

2012

Sedgwick County



Adopted BUDGET



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

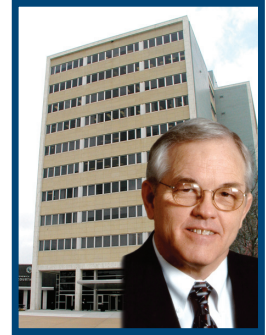
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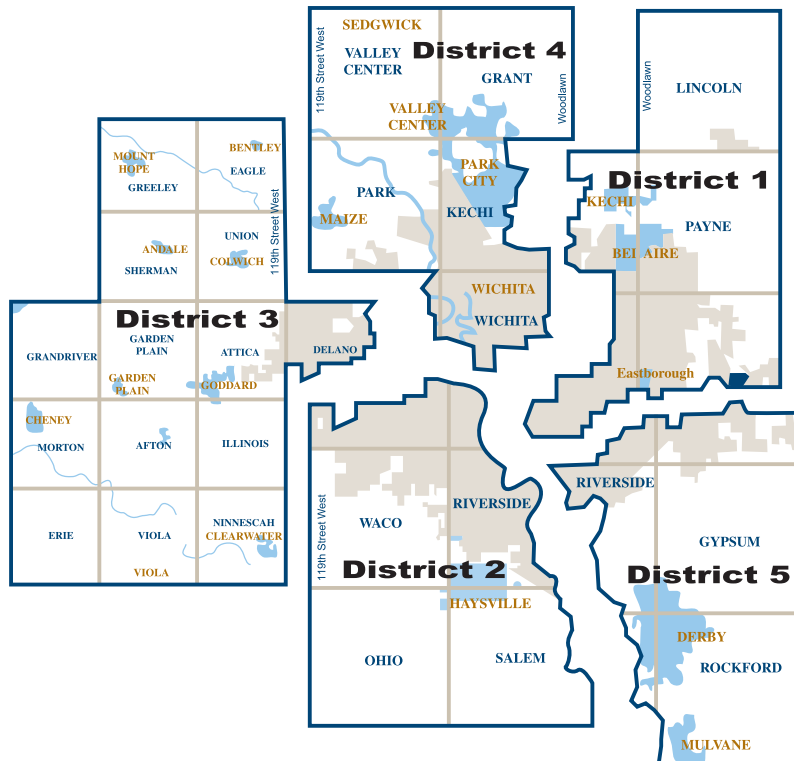
Board of Sedgwick County Commissioners



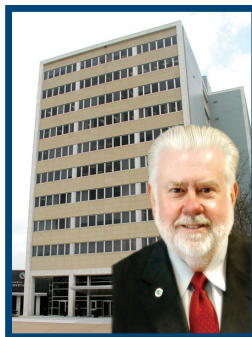
Richard Ranzau
Sedgwick County
Commissioner - 4th District



Dave Unruh
Sedgwick County
Commissioner - 1st District



Karl Peterjohn
Sedgwick County
Commissioner - 3rd District



Tim Norton
Sedgwick County
Commissioner - 2nd District



James Skelton
Sedgwick County
Commissioner - 5th District



GOVERNMENT FINANCE OFFICERS ASSOCIATION



*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Sedgwick County
Kansas**

For the Fiscal Year Beginning

January 1, 2011



President

Executive Director

STAFF RESPONSIBLE FOR THE PREPARATION OF THE 2012 RECOMMENDED BUDGET DOCUMENTS

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Communications

Data & Print Shop



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Working
4
you

www.sedgwickcounty.org

Our Mission

to assure...

quality public services that provide for the present and future well-being of the citizens of Sedgwick County.

Goals

to establish...

maintain and nurture partnerships to ensure effective and efficient delivery of services.

to train...

encourage and recognize employees for hard work, creativity and innovation in delivering quality public services.

to foster...

two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions.

to allocate...

and use resources for basic and essential services that are responsive to the changing needs of our community.



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Working
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As Approved by the Board of Sedgwick County Commissioners November 1995

Our Values

accountability

accepting responsibility for our job performances, actions, behavior, and the resources entrusted to us.

commitment

individual and collective dedication of employees to their jobs and the organization in providing quality services to meet client/customer needs.

equal opportunity

providing a work environment which is fair to all current and prospective employees through equal treatment in employee benefits, promotions, training, continuing education, and daily responsibilities, as well as fair and equitable access for all citizens and consumers of Sedgwick County services.

honesty

truthful, forthright interaction among employees, management, and the public - which fosters trust, integrity and a lasting working relationship.

open communication

the honest exchange and processing of ideas and information with the public, coworkers, staff, other departments, and administration.

professionalism

an individual promoting honesty, respect, pride, positive self image and team effort; adhering to a high standard of ethical conduct, competence, and innovation; and who acknowledges criticism, accepts responsibility, and strives for occupational growth.

respect

consistently demonstrating a deep regard for the diversity, needs, feelings, and beliefs of all people, and acknowledging ideas and opinions of every employee, citizen and consumer.

Working
4
you



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As Adopted Through Strategic Planning
Departmental Implementation Meetings
and the Values Consolidation Meeting

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Manager's MESSAGE

Honorable Board of Sedgwick County Commissioners and Citizens of Sedgwick County

We continue on the journey through ever-changing and challenging times. Last year in preparing the 2011 budget, I shared that the economic challenges in our community and state provided us financial budgeting challenges as well. But, because of our strategic financial planning and establishing “rainy day” reserves, our organization was better positioned to weather the storm. Unfortunately, the key revenue sources that support so many of our services are either in decline or unstable, including sales tax and investment income. The financial struggles at the state level also have a direct trickle down effect to us and impact our ability to sustain services with less state funding.

While we are in a stronger financial position because of our intentional planning, it is for the short term, not a long-term sustainable approach to funding services. We know we have a “revenue problem,” which in turn means we need to reduce expenditures accordingly. We believe this will be our new normal going forward for several years as we watch for signs of economic recovery. We have taken a thoughtful, strategic approach to changing course over a period of time, rather than drastic cuts in service or increases in taxes. The budget is a plan for how we will provide and fund services for 2012.

In February 2011, the Board of County Commissioners held its annual retreat to discuss the financial plan and issues that are important to them. At that time, the commissioners provided us with three goals:

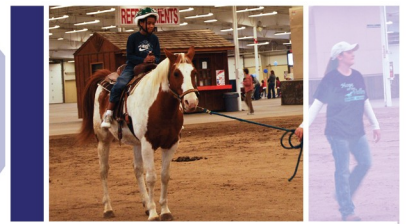
- Zero deficit by 2013
- Smaller government
- Reduce debt

With that direction, coupled with our financial constraints, we know that our organization will look different and we will change the way we do business. We developed a two-year process to achieve the zero deficit goal by establishing a \$9 million reduction target for the 2012 budget and an additional \$8 million reduction for 2013. Because we are a service organization, we are dependent on personnel to deliver the needed services to citizens – if we reduce funding for those services, we will in fact be reducing staff or becoming a smaller organization. And, as we continue to review our priorities for spending, we will make determinations of delaying capital projects or using cash to limit debt where we can.





2012

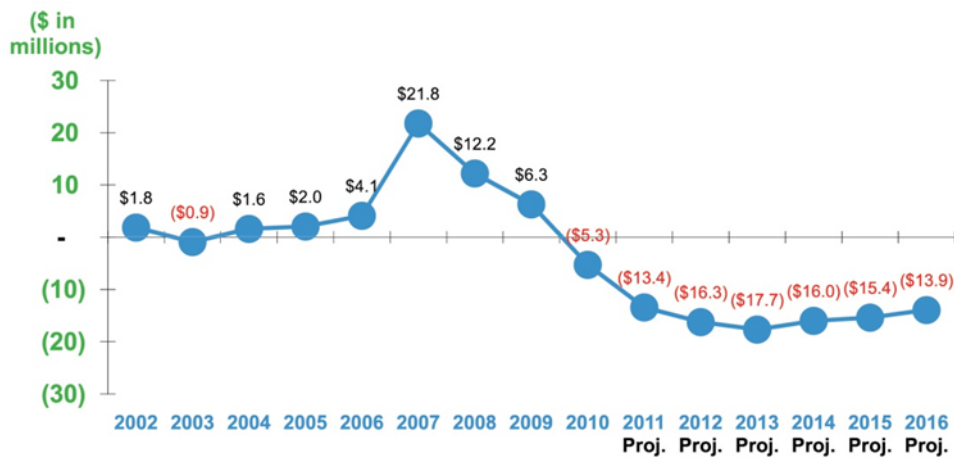


Sedgwick County

**When we are no longer able to change a situation,
we are challenged to change ourselves ~**
Viktor Frankl, Austrian psychiatrist

In March, we developed a “picture” to better depict our financial situation and to define the changes we must make for organizational and financial sustainability. The graph below describes the county’s fund balance reserves, and the predicted path if we do not alter our expenditures to align with revenues. We established the goal of “bending the curve” to guide our work in changing our financial situation going forward – to make adjustments to “bend the curve” to zero deficit.

“Bending the Curve”



We also initiated several strategies to begin to reduce expenditures and change how we do business ahead of the 2012 budget process, totaling \$2.9 million, including:

- Reduce the corrections’ adult residential program
- Delay construction of maintenance building at Sedgwick County Park
- Eliminate software maintenance agreements in DIO/IT
- Close Sedgwick County and Lake Afton Park stores
- Combine maintenance personnel from corrections and COMCARE into DIO-facilities
- Eliminate Sedgwick County Developmental Disability Organization “safety net” funding
- Eliminate six positions in finance, county manager, DIO-IT

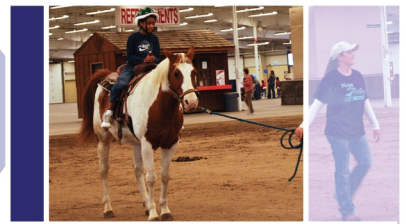


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Special Voluntary Retirement Program (SVRP)

As both a means to reap financial savings and reduce the size of the organization, we offered a Special Voluntary Retirement Program (SVRP). Approximately 385 employees were KPERs eligible for full or partial retirement benefits; of those, 119 enrolled in the SVRP, with retirements to take place no later than December 31, 2011. Of the 119, 27 were positions that departments identified as potential eliminations as part of their 2012 budget target, and 13 others were included as part of departmental reorganizations. The remaining 79 positions will be reviewed to determine if they are critical staffing needs within the organization or can remain unfilled for future savings. This review process will occur over the next few months in conjunction with the 2013 budget process.

Departmental Inventory Process

In preparation for the 2012 budget process, departments were asked to conduct a program inventory process for their departments, to identify the critical services they deliver, along with costs, to look for areas of improvement for efficiency, duplication or elimination. In March, department managers were asked to consider:

- What will we stop doing?
- How will we change what we're doing?
- How do we have a continued focus on quality public services?

At the same time, we engaged both employees and citizens via an online process to hear their ideas for efficiency, changing the way we deliver services and efforts to “work differently.” Both processes were invaluable to helping us understand our internal and external customers’ perspectives.

Wichita State University’s Hugo Wall School also assisted us with a preliminary review of several of our departments to identify areas of functional consolidation or opportunities to reduce duplication of services with other providers. Several initiatives emerged from this study including:

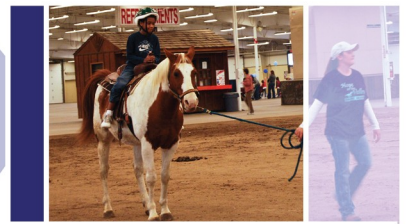
- Combining administrative functions of human services and health
- Developing a task force to create a shared services model for administration services (finance, DIO-IT, human resources)
- Reviewing funding for all the functions of the Extension Center for duplication of effort



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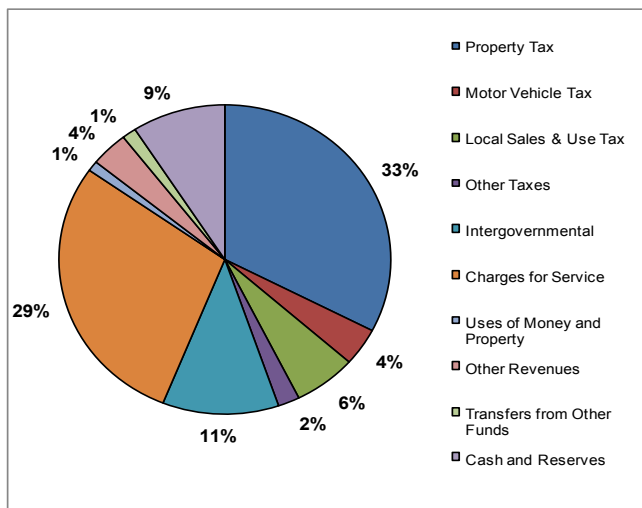
2012



Sedgwick County

2012 ADOPTED BUDGET

2012 Revenues & Fund Balance ~ \$411,883,410



Long-term Financial Viability

Our strong financial standing and strategic financial planning help us to maintain long-term financial viability. Because of our stable, thoughtful financial approach, Sedgwick County continues to secure some of the financial institutions' highest levels of rating available to local governments.

Standard & Poors	AAA
Moody's	Aaa
Fitch	AAA

2012 Expenditures ~ \$411,883,410

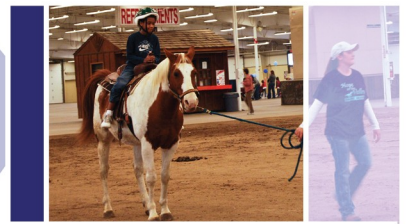
	Share of Dollar	Total Expenditure
Public Safety	34 cents	\$ 140,452,782
General Government	28 cents	117,794,213
Health & Welfare	19 cents	78,540,950
Public Works	7 cents	28,228,665
Bond & Interest	5 cents	21,581,554
Community Development	4 cents	14,310,907
Culture & Recreation	3 cents	10,974,339
Total:	\$ 1.00	\$ 411,883,410



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2012 ADOPTED CAPITAL IMPROVEMENT PROGRAM

Sedgwick County uses a five-year capital improvement program (CIP) planning horizon to plan for the financing and construction of various types of infrastructure. The CIP includes the building, maintenance and repair of public facilities, roadways, bridges and drainage systems. The five-year CIP process began in 1982 as a means of coordinating and prioritizing capital infrastructure needs. Our five-year CIP investment is \$142,877,805, with \$33.1 million budgeted for 2012. Significant projects for 2012 include:

<u>Amount</u>	<u>Area</u>	<u>Service</u>
\$ 3,831,635	Sheriff	Update master control and related peripheral technology at the Adult Detention Facility
\$ 391,442	Sheriff	Replace kitchen equipment at the Adult Detention Facility
\$ 3,045,000	Emergency Communications	Upgrade radio system to 800 MHz and convert to digital
\$ 143,175	Courthouse Complex	Repair Soldiers and Sailors Civil War Monument
\$ 7,100,000	Public Works	Preventive maintenance on Sedgwick County roadways
\$ 4,060,000	Public Works	Rehabilitation of the roadway on 71st Street South from 135th Street West to K-42

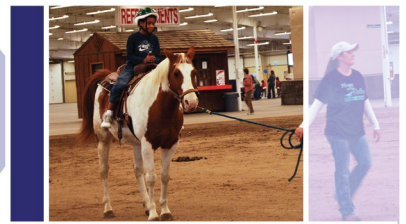


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2012 ADOPTED OPERATIONAL ADJUSTMENTS (Property Tax Supported Funds)

This proposed budget represents the first steps of restructuring of our county organization to reflect the changing needs and changing times we live in. It addresses the structural budget deficit, sets the foundation for streamlining county operations and pursuing opportunities for shared services. The 2012 adopted budget includes just the first phase adjustments; the 2013 budget will be the second phase, with a zero deficit as the outcome. Departments were provided “target reductions” which helped us capture in excess of \$9 million in reduced expenditures needed – 3.3 percent reduction for public safety agencies, 6.6 percent reduction for all other county departments. But, this budget is not just about cutting operational budgets. It encourages greater efficiencies, fiscal accountability and our commitment to cutting spending while minimizing the impacts to services our citizens rely on every day.

I am proud of the work of the managers and employees of this organization who continue to step up to make changes to the way they deliver services, offer reductions of staff and resources, and recognize that we cannot continue to sustain all of our services as they are delivered today and have been delivered in the past. We simply cannot afford it. For 2013, our managers will help lead us to identify core service functions, as well as the areas of business that we need to stop or do less of in the future. They will help us right-size the organization, both structurally by services and need, as well as the size of our organization. We will look different. And, both internally and with our external partners, we must stop doing year-to-year comparisons and looking at what we’ve had to “cut.” Until there is greater economic stability, no one should expect that funding will be available from one year to the next. Instead, we need to change the focus to what we will be able to do to meet community needs with the resources we have.

**Don't tell people how to do things; tell them what to do
and let them surprise you with the results. ~**
General George S. Patton

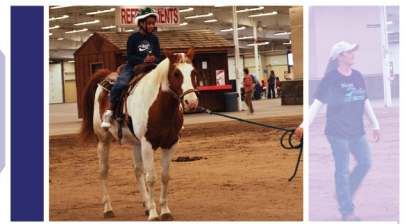


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2012



Sedgwick County

2012 ADOPTED OPERATIONAL ADJUSTMENTS (Property Tax Supported Funds)

For the 2012 adopted budget, some operational adjustments include:

- Reduction of 106.6 net positions in the organization
- Increase funding for annual medical contract for the adult detention facility
- Restoration of funding to EMSS first responders for medical supplies and durable medical equipment
- Addition of government relations liaison
- Reduction of funding to community cultural and entertainment entities, including:
 - Sedgwick County Zoo
 - Exploration Place
 - Kansas African American Museum
 - Sedgwick County Fair
 - Kansas Junior Livestock
 - Arts Council
 - Wichita/Sedgwick County Historical Museum
 - Visioneering Wichita
- Reduction of funding to community agencies, including:
 - Communities in Schools
 - Big Brothers/Big Sisters
 - Extension Council
 - Project Access
 - Retired Senior Volunteer Program
 - Foreign Trade Zone
 - Sedgwick County Conservation District
 - Wichita Area Technical College
- Continued support of criminal justice system initiatives, including:
 - Exploited/Missing Children's Unit
 - Juvenile crime prevention programs
 - Drug Court, Mental Health Court, Child Advocacy Center
 - Sedgwick County Offender Assessment Program
 - District Attorney's witness fees and sexual assault examination fees

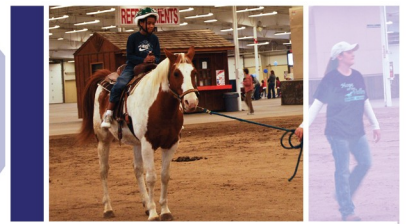


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2012

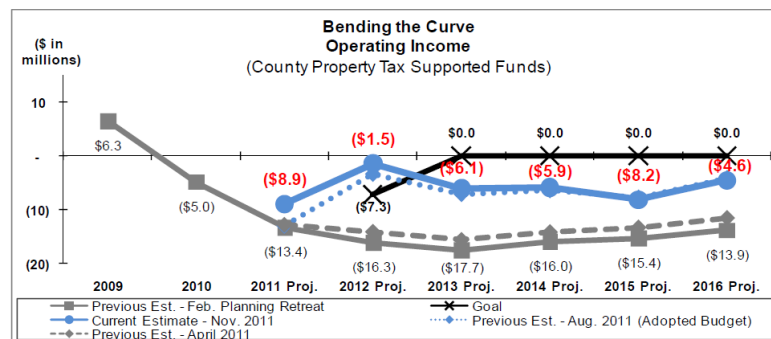


Sedgwick County

2012 ADOPTED BUDGET ~ \$411,883,410

- 2012 adopted budget will not include a mill levy rate increase
- 2012 adopted Fire District 1 budget is \$16,576,003
- Takes into account:
 - Continued reductions in key revenue indicators - the revenues for 2011 are at the same level as 2002 revenues
 - Flat assessed valuation
 - No compensation adjustment for employees
- Minimal impact to direct service delivery
- Continued focus on core missions and shared services
- Financial sustainability and organizational restructuring

Our efforts in preparing the 2012 recommended budget have helped bring us closer to the commission's goal of zero deficit by 2013. Rather than a \$16.3 million deficit in 2012, we reduced expenditures and minimized our reliance on fund balance in excess of the \$9 million we targeted. Because of our managers' efforts, we moved a \$16.3 million deficit to an adjusted \$7.3 million deficit, and to this point, a \$1.5 million deficit. That is significant work and exemplifies the great talent and teamwork in this professional organization.



We will continue to work through 2011 to make further adjustments through the remaining SVRP positions as well as the organizational restructure process to establish the required additional reductions that stabilize our finances and position Sedgwick County as an agile, flexible and responsive local government. I can assure you that we will continue to focus services on citizens' needs for safety and care, demand for effective and efficient government, and a desire to be a vibrant community that offers a great place to live.

Respectfully submitted,

William P. Buchanan
County Manager



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During the last economic expansion, Sedgwick County created fund balance reserves to weather periods of economic contraction that will inevitably occur. Those reserves have served Sedgwick County well since the beginning of the Great Recession in 2008, allowing the County to reduce its property tax rate for three consecutive years (2009/2010/2011) while also implementing moderate expenditure reductions to offset the loss revenue.

As a result, Sedgwick County has the fifth-lowest property tax rate for county jurisdictions in the State and enjoys the highest possible credit ratings by all three rating agencies. As outlined in their last rating, Fitch Ratings outlined that “the county’s financial position benefits from prudent financial policies and seasoned management.”

Kansas Counties' Property Tax Levies (2011 Budgets)

County	Rank	Mill Levy
Johnson	1	17.748
Pottawatomie	2	25.976
McPherson	3	28.001
Harvey	4	28.771
Sedgwick	5	29.359
Saline	6	31.432

Unfortunately, the Great Recession and the economic fallout left in its wake have exceeded our original expectations. Early in 2011, updates to our financial forecast reinforced past expectations that County finances were not on a sustainable path, with deficits accelerating at a faster pace than previously expected as key revenues continued to decline.

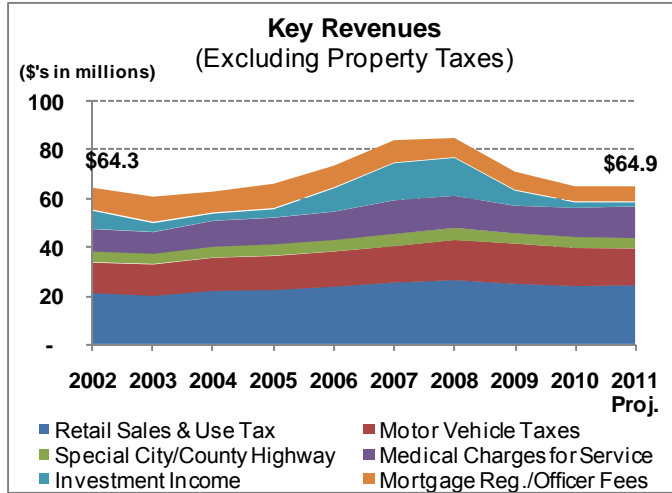
2012 Operating Budget (By Fund Type)

	General Fund	Debt Service Funds	Special Revenue Funds			Total All Operating Funds
			Property Tax Supported*	Non-Property Tax Supported	Enterprise/Internal Serv.	
Revenues by category						
Property tax	\$ 89,773,076	\$ 14,942,644	\$ 32,231,867	\$ -	\$ -	\$ 136,947,587
Motor vehicle tax	11,112,768	1,271,618	3,807,519	-	-	16,191,905
Local sales & use tax	25,165,199	-	-	-	-	25,165,199
Other taxes/spec. assessment	204,558	2,432,173	-	2,809,532	-	5,446,263
Intergovernmental	4,729,776	205,277	5,361,850	36,447,243	-	46,744,146
Charges for service	16,562,147	720,651	12,970,646	45,045,155	42,927,901	118,226,500
Uses of money & property	4,312,890	-	9,458	41,550	10,495	4,374,393
Other revenues	6,526,104	-	374,953	7,606,369	606,042	15,113,468
Transfers from other funds	493,507	2,838,019	-	507,143	1,776,996	5,615,665
Total revenues	158,880,025	22,410,382	54,756,293	92,456,992	45,321,434	373,825,126
Expenditures by functional area						
General Government	60,526,613	-	7,352,259	4,197,520	45,717,821	117,794,213
Bond & Interest	-	21,581,554	-	-	-	21,581,554
Employee Compensation Pool	-	-	-	-	-	-
Public Safety	87,748,547	-	33,565,595	19,138,640	-	140,452,782
Public Works	14,697,331	-	11,482,585	2,048,749	-	28,228,665
Health & Welfare	10,167,436	-	6,436,007	61,937,507	-	78,540,950
Culture & Recreation	9,814,797	-	-	32,035	2,230,856	12,077,688
Community Development	4,057,182	-	-	9,150,376	-	13,207,558
Total expenditures	187,011,906	21,581,554	58,836,446	96,504,827	47,948,677	411,883,410
Revenues over (under) expenditures	\$ (28,131,881)	\$ 828,828	\$ (4,080,153)	\$ (4,047,835)	\$ (2,627,243)	\$ (38,058,284)
Personnel FTEs by functional area						
General Government	379.39	-	-	58.50	27.20	465.09
Bond & Interest	-	-	-	-	-	-
Public Safety	1,068.60	-	316.40	249.40	-	1,634.40
Public Works	6.50	-	109.00	12.50	-	128.00
Health & Welfare	90.36	-	47.50	587.24	-	725.10
Culture & Recreation	113.10	-	-	-	17.50	130.60
Community Development	2.90	-	-	4.10	-	7.00
Total personnel (FTEs)	1,660.85	-	472.90	911.74	44.70	3,090.19

* WSU, COM CARE, EMS, Aging, Highway, Noxious Weeds, Fire District No. 1



The majority of revenue (approximately 84 percent) collected in County property tax supported funds is derived from six key sources when excluding property taxes. In combination, these revenue sources (29 percent of total collections) have been declining since 2008 and are expected to be essentially the same in 2011 as was collected in 2002.

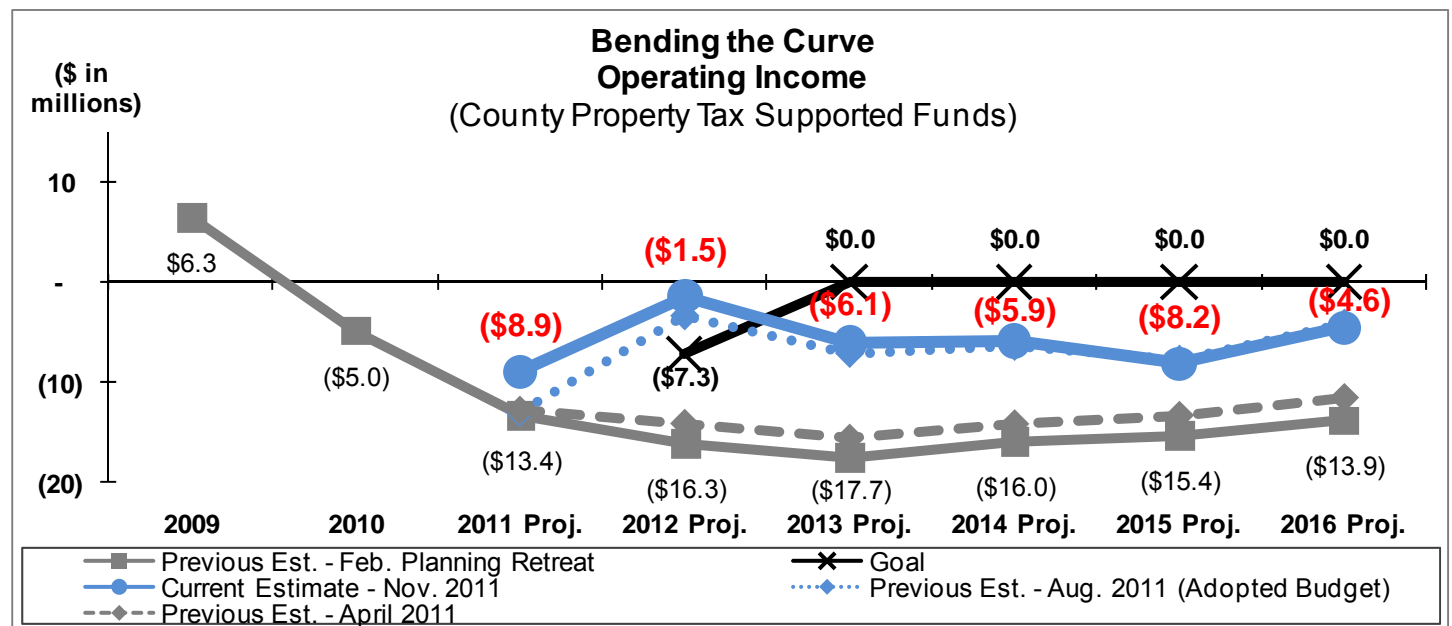


As a consequence of this financial environment, projections developed in the early stages of the budget process outlined that estimated operating deficits for County property tax supported funds could reach \$16.3 million in 2012, grow to \$17.7 million by 2013, and then gradually decline to a deficit of \$13.9 million by 2016. Due to these projected outcomes, the Board of Sedgwick County Commissioners (BoCC) directed staff during its planning retreat to eliminate all operating deficits by the 2013 budget. Keep in mind that actual deficits projected

April 2011 Reductions		
Adjustments	Annual Impact	
	Prop. Tax Supported	Non-Prop. Tax Supported
<ul style="list-style-type: none"> Reduce Adult Residential Facility bed capacity from 120 to 65 beds, eliminating 13.5 FTE positions and shifting 2.0 FTE positions to grant supported funds by September of 2011. 	(\$823,681)	\$112,419
<ul style="list-style-type: none"> Eliminate 6.0 FTE positions 	(\$400,390)	
<ul style="list-style-type: none"> Shift 6.0 FTE positions from tax supported to grant supported funds 	(\$335,474)	\$335,474
<ul style="list-style-type: none"> Eliminate recurring operating expenditures (software maint., CDDO safety net funding, and park stores) 	(\$619,571)	
<ul style="list-style-type: none"> Defer one-time capital project for replacement of Sedg. Co. Park maintenance building 	(\$405,151)	
<ul style="list-style-type: none"> Pursue consolidation of maintenance operations to be implemented Nov. 1, 2011 	(\$307,329)	

through the financial forecast in comparison to budgeted deficits will be different. This is largely due to budgeted contingencies for unexpected events that are not forecasted to be expended.

To achieve this goal, the County Manager announced in April budgetary reductions to initiate bending the curve on operating deficits and to correct our structural imbalance of expenses exceeding revenues.



In combination with the reductions implemented in 2011, the Manager’s 2012 recommended budget, as adopted by the BoCC on August 3rd of 2011, is built to continue this theme and pursue the goals they outlined during their planning retreat.

With the operational changes incorporated in this recommended budget, the operating deficit projected for 2012 improves from the \$16.3 million originally estimated when the budget process began to \$1.5 million. Although this is a significant achievement and favorable outcome for 2012 under existing circumstances, the County will be required to continue to pursue reductions of over \$6.0 million in 2013 to eliminate projected operating deficits for that year. Additional information on the County’s financial forecast can be reviewed within the financial forecast section of this budget document.

The recommended 2012 operating budget of \$411.9 million represents a decrease from the 2011 revised budget of \$9.8 million for all operating funds, even after the inclusion of a new \$10.0 million Rainy Day Reserve never previously budgeted, but now implemented per the new fund balance policy recently adopted by the Board in response to changes by the Governmental Accounting Standards Board.

• The 2012 recommended budget represents a decrease of \$9.8 million.

The recommended budget includes a net reduction of 106.6 FTE positions removed from departmental staffing tables from the revised 2011 budget. (The FTE net reduction will not match to the itemized listing in the table to the right due to the exclusion of some position additions primarily resulting from the BoCC’s adoption of new grant programs in 2011. For a comprehensive listing of position changes, reference the “Full-Time Equivalents Comparison by Department for All Operating Funds” table included in the Budget Summaries section of this document.)

As in the past, the 2012 operating budget includes the use of budgeted fund balances for both property and non-property tax supported funds to maintain balanced

2012 - Budgeted Fund Balances	
	Amount
• Property Tax Supported Funds	31,383,206
• Non-Property Tax Supported Funds	6,675,078
Total	38,058,284

Adjustments	Annual Impact	
	Prop. Tax Supported	Non-Prop. Tax Supported
• Eliminate 62 FTE positions in property tax supported funds and 24.7 in other funds	(\$3,625,244)	(\$1,157,650)
• Eliminate 29.4 FTE positions that have experienced extended vacancies		(\$1,323,934)
• Hold 28.0 FTE positions vacant in property tax supported funds and 9.5 FTE in other funds (positions remain authorized, but no allocated funding)	(\$1,616,455)	(\$476,503)
• Shift 3.00 FTE positions from tax supported to other funds	(\$200,570)	\$200,570
• Fund increases in Health Benefit and Retirement (KPERs & KP&F) rates	\$2,080,285	\$1,013,159
• Departmental reductions in contractals, commodites, equipment	(\$1,924,803)	
• Increase funding allocation for the medical contract in the Jail	\$140,634	
• Add a Government Relations Officer in Communications and a Civillion Supervisor in the Sheriff's Office	\$134,275	
• Earmark \$110,000 in the Public Safety contingency for 2.0 FTE Jail expeditor positions	\$0	
• Addition of 1.0 FTE position and increased disposal costs for HHW by reducing funding for special projects within the solid waste fund		\$0
• Implement EMS base fee increase of \$100 and increase mileage from \$7 to \$10	\$648,540	
• Budget a \$10.0 million Rainy Day Reserve per adoption of the new fund balance policy	\$10,000,000	

budgets. Of the \$31.4 million in budgeted fund balances within property tax supported funds, a significant portion (\$22.7 million) is related to budgeted reserves largely not expected to be expended. As outlined in the Financial Plan section of this document, although we have budgeted \$31.4 million in fund balance for

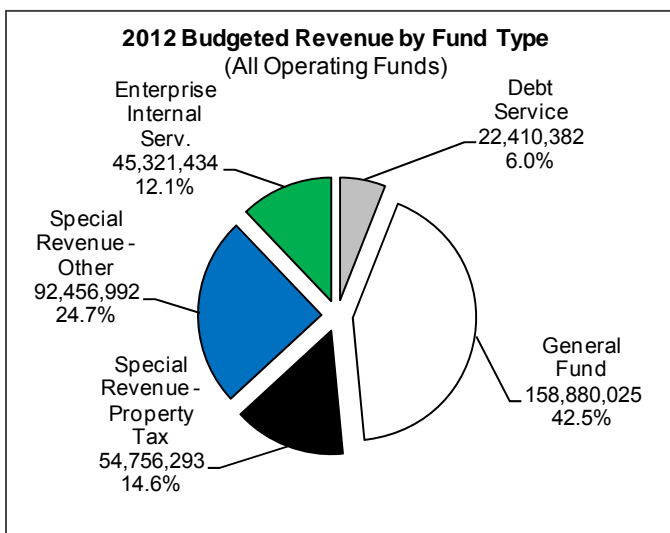


property tax supported funds, we expect an actual draw on County property tax supported funds of \$1.5 million.

Allocating public resources impacts both the lives of those living in our community and utilizing public services to businesses whose services are purchased by the County. Although Sedgwick County will be smaller in the future, we 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 infrastructure, take advantage of economic development opportunities, and provide for a safe community. Sedgwick County is one of the largest governmental agencies in the State of Kansas, delivering comprehensive public services through more than fifty different departments. Examples of some of the services delivered in 2010 are outlined below.

- 911 dispatched services to 519,182 incidents
- Sedgwick County Sheriff had an average daily population of 1,561 people in custody and issued 28,056 traffic citations
- Public Works maintained 617 miles of road and 580 bridges
- Household Hazardous Waste served 25,242 customers, collecting 1.5 million pounds
- Sedgwick County Park averaged 85,539 visitors per month
- Health Department delivered nutritional education to 93,188 clients
- Code Enforcement completed 9,638 inspections within 24 hours and issued 2,399 permits

■ Budgeted Revenue



The 2012 operating budget is comprised primarily of five different fund types. They include the General Fund, Debt Service Fund, Special Revenue Funds (both property tax and non-property tax supported), Enterprise Fund, and Internal Service Funds. Of these, the largest is the General Fund with a property tax rate of 21.516 mills for 2012. The General Fund is the primary funding source for the majority of services financed with local resources. Some of these include the Sheriff, District Attorney, Community Development Disability Organization, and the Health Department.

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 of the County services funded through Special Revenue Funds include: Emergency Medical Services, Noxious Weeds, and mental health services through COMCARE. For the 2012 budget, revenue collections through Special Revenue Funds are budgeted at \$147.2 million, of which a portion is generated from an aggregate property tax levy of 4.286 mills for County Funds and 18.397 mills for Fire District 1.

With a property tax levy of 3.627 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 bonds. The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for operations of the Kansas Pavilions and the Downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

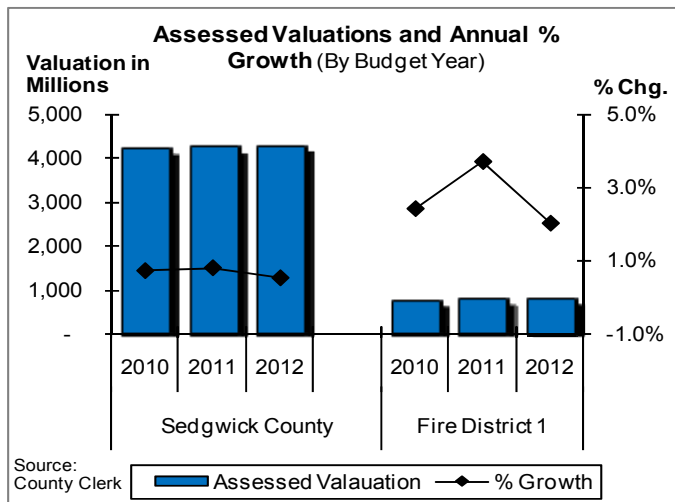
Property Taxes

Of the total revenues budgeted in 2012, property taxes comprise 35.7 percent. Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many other State and Federal revenues often do, and is one of the few revenue sources in 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. For the 2012 budget, the County Manager recommended and the BoCC adopted a budget based on an expectation that overall property tax rates, expressed in mills, would remain the same as in the 2011 budget. However, because the actual assessed valuation was slightly lower than the estimated amount, the result is a slightly higher property tax rate for both Sedgwick County and Fire District 1 than the previous year.

Property Tax Rates (in mills)		
Jurisdiction	2011 Budget	2012 Budget
● Sedgwick County	29.359	29.428
● Fire District 1	18.336	18.397

For Sedgwick County, the assessed valuation was originally estimated to grow by 0.8 percent, but instead grew by 0.5 percent. This will represent the third year in a row in which growth in the assessed valuation has remained below 1.0 percent. Prior to the Great Recession, the County's assessed valuation grew by an average of 5.6 percent between 2000 and 2008. For Fire District 1, the assessed valuation was originally estimated to grow by 2.4 percent, but instead grew by 2.0 percent.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$25.2 million in 2012. This represents \$1.6 million less than the highest actual collection year - 2008.

Local retail sales tax is generated from a county-wide 1.0 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; the County's share of the total revenue was 29 percent in 2010.

Of the total retail sales and use tax receipts, the General Fund retains 50.0 percent and the remaining balance 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 planned projects are outlined in the Capital Improvement Program section of this document.

Motor Vehicle Taxes

Motor vehicle taxes (includes 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. In 2012, motor vehicle tax collections are estimated to continue to decline, but at a slower pace, with total collections of \$16.2 million for both Sedgwick County and Fire District 1.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$46.7 million budgeted in 2012, 77.9 percent is generated within Federal/State Assistance Funds, 10.3 percent is received from the State's Special City/County Highway Fund and deposited in the property tax supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund and Court Trustee.

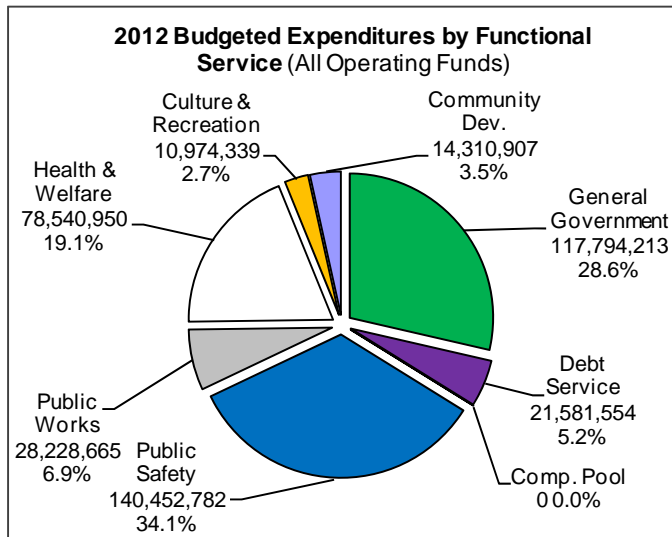
The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities, in addition to the City of Wichita's contribution to the affordable airfares program.

Charges for Service

Charges for service account for receipts individuals and businesses pay for part or all of County services received, as well as cost allocations to various internal funds. In 2012, charges for service are budgeted to generate \$118.2 million for all funds, of which 36.3 percent is generated from Internal Service & Enterprise Funds, 38.1 percent from program income generated by grant programs assigned to Federal/State Assistance Funds, and 25.6 percent from community services supported within property tax supported funds.

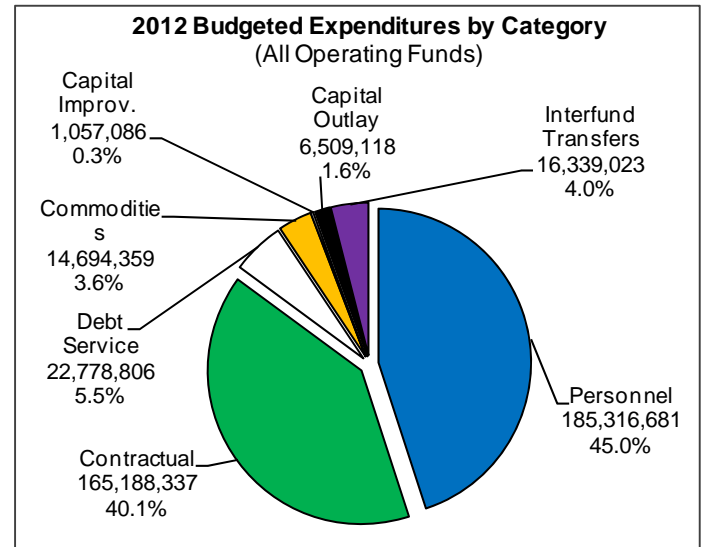
Budgeted Expenditures

The 2012 budget of \$411.9 million for All Operating Funds represents a 2.3 percent decrease from the 2011 revised budget. The 2012 operating budget is divided into eight functional service sections based on the type of public service delivered. These functional services include: General Government, Compensation Pool, Bond & Interest - Debt Service, Public Safety, Public Works, Health and Welfare, Culture and Recreation, and Community Development.



Of the eight functional areas, the largest percentage increase from the 2011 revised budget occurs in General Government as a result of budgeting a new \$10.0 million Rainy Day Reserve. The second largest increase occurs in Debt Service with a 5.3 percent increase due to issuance of bond financing for projects in the latter half of 2011. The largest project planned to be debt financed is the replacement of the 911 Radio System.

The County’s financial structure includes seven primary expenditure categories as outlined below.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2012 budget of \$185.3 million, a 7.0 percent decrease from the 2011 revised budget. The significant reduction is largely a result of a combination of a net reduction of 106.6 FTE positions removed from departmental staffing tables from the revised 2011 budget, holding 37.5 FTE positions vacant, and the fact that 2011 includes the occurrence of an additional payroll posting period.

Sedgwick County utilizes a two-week payroll cycle. Traditionally, when utilizing such a cycle, approximately every eleven years an extra payroll posting period occurs. Ours occurs in 2011. The budget for that year however is not reflective of an individual employee’s annual salary due to the timing variance between the posting of payroll and the employee’s receipt of compensation.

Changes in the personnel budget are also influenced by a number of other variables that include changes in the employee compensation plan, benefit costs, and changes in the number of funded positions.

Compensation Plan

Since 2005, the County has worked to implement a Performance-Based Merit Compensation Plan. Due to budget constraints and economic conditions, the 2012 budget does not include funding for compensation increases for Sedgwick County or Fire District 1. At the



time the recommended budget was comprised, union negotiations for Fire District 1 were currently in process.

Employee Compensation - Sedgwick County	
2010	<ul style="list-style-type: none"> Suspend 4.0 % Performance Compensation Pool Implement a General Pay Adjustment of 2.0% for eligible employees with salaries below \$75,000
2011	<ul style="list-style-type: none"> 2% Performance Compensation Pool allocated
2012	<ul style="list-style-type: none"> No compensation pool funding is included in the 2012 recommended budget

Employee Benefit Costs

Other items influencing personnel expenditures include employee benefit costs. For several years, Sedgwick County has experienced sizable increases in its two most significant benefit costs – retirement and health benefits. As a result, benefit costs have continued to consume a larger portion of the personnel budget each year.

The 2011 budget includes additional costs for retirement rate increases for eligible employees in the Kansas Public Employees Retirement System (KPERs) and the Kansas Police and Firemen’s Retirement System (KP&F). Historically, KPERs retirement rates reached their lowest in 2004 at 3.52 percent of wages and have gradually increased each year to the current rate of 8.34 percent of wages for 2012.

	2007	2008	2009	2010	2011	2012
KPERs - Retirement Rates						
	5.31%	5.93%	6.54%	7.14%	7.74%	8.34%
KP&F - Retirement Rates						
Sheriff	13.66%	14.23%	13.86%	13.20%	14.91%	16.88%
Fire	13.32%	13.88%	13.51%	12.86%	14.57%	16.54%
EMS	13.76%	14.33%	13.93%	13.25%	14.93%	16.88%

In addition to increases in retirement rates, the County also anticipates increases in health benefit costs for 2012. The County received an 8.5 percent increase for a renewal of the contract with our current vendor – Preferred Health Systems.

Contractual

Contractual expenditures are the second largest expenditure category. They include those services purchased from and delivered by an external entity and internal service costs, such as departmental charges for the maintenance of the County’s fleet and administrative charges related to the cost allocation plan. In 2012, budgeted contractual expenditures of \$165.2 million represent a 4.7 percent increase from the 2010 revised budget.

This increase however is misleading as it includes the new \$10.0 million Rainy Day Reserve fund per the new fund balance policy recently adopted by the Board in response to changes by the Governmental Accounting Standards Board. If not for this action, the 2012 recommended contractual budget would have been \$155.2 million, a \$2.5 million reduction from the 2011 revised budget.

Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated through the highest bond ratings possible with the three major bond rating agencies.

Bond Ratings	
Rating Agency	Rating
Standard & Poor’s	AAA
Moody’s	Aaa
Fitch	AAA

In 2012, budgeted debt service expenditures in the Bond and Interest Fund are planned to increase by \$1.1 million from the previous year to \$21.6 million. The increase is related to planned debt issuance in the latter half of 2011 related to several capital projects, the largest of which is the replacement of the 911 Radio System. In addition, Fire District 1 includes additional budget authority related to the planned debt issuance to complete its station relocation project.

Traditionally, bonds for planned projects are issued in the latter half of each year, with the initial debt service payments on those bonds occurring in the next fiscal year. As a result, bond issues in late 2011 would incur their first debt payment in 2012. On the following page is a table outlining planned issuances of debt in both 2011 and 2012.



Planned Issuance of Capital Debt*	
Project	Amount
2011	
● Road & bridge improvements	\$ 4,060,000
● Special assessments	560,000
● Courthouse improvements	4,915,000
● Digital radio system	10,573,000
● EMS post replacement/remodel	2,080,000
● Fire Dist. 1 station relocations/remodel	4,600,000
2012	
● Road & bridge improvements	4,060,000
● Lake Afton spillway	3,380,000

* includes issuance costs

In 2009, the County Commission revised the debt policy to strengthen its bond ratings and provide guidance to the governing body when making decisions on the issuance of capital debt. To learn more about the debt policy, please review the Bond and Interest section of this document.

■ Budgeted Fund Balances

The 2012 budget includes the use of budgeted fund balances within each of the individual fund types in order to develop a balanced budget. As previously discussed, actual deficits projected through the financial forecast in comparison to budgeted deficits will be different, largely due to budgeted contingencies for unexpended events and the inability to budget exactly what actual revenues and expenditures will be.

For major governmental funds, the largest budgeted use of fund balances in 2012 occurs in the General Fund at \$28.1 million. This budgeted draw on the fund balance is primarily related to budgeted reserves of \$22.8 million. These reserves are intended to fund unexpected events and are largely not expected to be utilized. The remaining portion is primarily related to variances between budgeted and actual costs. As included in the financial forecast section of this document, the estimated reduction in fund balance for the General Fund in 2012 is \$0.9 million.

The second major government fund with a significant change is the Bond & Interest Fund. As the result of an intentional reduction in the fund balance in both 2010 and 2011, the budgeted increase in the balance of \$828,828 will create a sufficient safety net for the fund, with a budgeted ending balance in 2012 of \$1.0 million.

The budget also includes the use of budgeted fund balances of \$4.0 million within Special Revenue Funds supported by property taxes and \$4.0 million in Special Revenue Funds not property tax supported. Of these budgeted fund balance reductions, the two largest components are with the EMS Fund of \$2.3 million and \$2.9 million within the COMCARE Federal/State Assistance Fund. Over the past several years, the EMS Fund has built strong fund balances due to stronger revenue collections than anticipated. As a result, property tax support within this fund has been reallocated to funds with more significant deficits.

In addition, fund balances of \$2.6 million in the Enterprise/Internal Service Funds are budgeted largely due to the Fleet Management Fund. The budgeted fund balance is largely a result of a vehicle acquisition contingency of \$1.5 million and vehicle replacements funded by monies set-aside from previous years.

■ 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.

Planned 2012 capital spending totals \$33.1 million. This spending is funded with \$10.5 million of cash (of which \$9.7 million is derived from local retail sales and use taxes), \$14.7 million of debt proceeds from the sale of bonds, and \$7.9 million of funds to be provided by other governmental agencies. 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 following table.

budget authority to be allocated as deemed necessary by the Commission.

2012 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects interfund transfer from local sales tax revenues	\$ 9,679,575
● Roof & parking replacements	188,031
● Repair soldiers & sailors civil war monument	143,175
● Evaluate Work Release master control system	37,784
● Carpet replacement - County Extension	63,724
● ADA compliance projects - Sedgwick County	324,571
● ADA compliance projects - Fire District 1	49,801
Total	\$ 10,486,661

The 2012 Capital Improvement Program 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:

- Together with KDOT and other local communities, funding for continued acquisition of Right-of-Way for the Northwest Bypass.
- Rehabilitation of 135th St. from K-42 to 71st Street South.
- Joint project with the City of Maize to improve Maize Road from 45th to 53rd Street North to four-lane urban standard with storm sewers, traffic signals, and turn lanes where appropriate.
- Preventive maintenance on the 617 miles or roads maintained by Public Works.

■ **BoCC Adopted Budget Reallocations**

County Commissioners voted to modify the Manager's 2012 Recommended Budget during budget adoption proceedings and transferring those reductions to the BoCC Contingency Fund. These budgetary reallocations included reducing funding for the Regional Economic Area Partnership (REAP) by \$3,000 to align with actual dues for the organization, transferring \$250,000 in budget authority from the Economic Development Reserve Fund, and \$125,000 from the Affordable Airfares Program to the Board of County Commissioner's Contingency Fund. As a result of these adjustments, the Board of County Commissioner's Contingency Fund was adopted with \$533,000 in additional

■ 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
- Key Performance Indicator page for departments reporting to the County Manager
- 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 in this manner 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 utilized in this budget include General Government, Bond and Interest, Public Safety, Public Works, Health and Welfare, Culture and Recreation, Community Development and the Capital Improvement Plan.

These Functional Areas cross over the lines of the County organizational chart as demonstrated by the Code Enforcement Department. Under the County organizational chart this Department is located under one of the Assistant County Managers, as well as the Community Development Director. However, based on the assigned Functional Area, the Department is included within the Public Safety function.

Department Narrative

Department narratives contain department contact information, an organizational chart to demonstrate how the department fits into the organizational structure of the County, a pie chart outlining what percent of the entire budget the department contains, and additional narrative outlining department responsibilities, history,

significant budget adjustments, accomplishments, and efforts regarding sustainability.

In July 2007, a taskforce was created to address sustainability in Sedgwick County by the County Manager. His charge was to begin placing a stronger emphasis and focus on sustainability as a precursor to implementing county-wide sustainability policies in the future. Sustainability for Sedgwick County is a commitment to maximize current and future resources to deliver services considering all of the following factors in forming policies and making program management decisions: Environmental Protection, Economic Development, Social Equity, Institutional and Financial Viability. Incorporating these factors into the decision making process will help create an organization where decisions are not only based on what makes the most sense now, but what makes sense for the future. As a result, a portion of each department's budgetary narrative is dedicated to discussing their individual sustainability efforts.

Key Performance Indicators

Key performance indicators (KPI) are utilized by departments reporting to the County Manager and by several elected and appointed positions. An overall KPI for a department is used to benchmark overall performance for a department, while secondary measures are utilized to identify what specific issues may be impacting the department's overall performance.

Summary and Fund Center 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 the previous, 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 or sub-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

General Government

Technology Department

Richard Voss
Chief Information Officer
150 N. Main
Wichita, Kansas 67203
316-993-3600
rvoss@sedgwick.gov

Mission: Making Information available...making Technology work.

Assistant County Manager

- Division of Information & Operations
 - Technology Department
- Division of Human Services

Program Information

The Technology Services Department is the County's central information technology provider. It supports all enterprise-wide technologies including phones, networks, mainframes, databases, GIS, helpdesk, data center, document imaging, call center, project management, application management, web pages, printing, IT consulting, records, training and the mailroom. By centralizing technology functions, information and technology services are provided more efficiently and effectively.

The Department also provides support and leadership on technology issues for the Technology Review Committee, which is the County's technology governance board. Six technology teams comprise the Technology Department and report to the Chief Information Officer: Customer Support, Technical Support, Networking and Telecommunications, GIS, Database Administration, and the Business Solutions Services.

Clients include all departments within the organization, local government agencies and state and federal authorities. Customers include anyone who visits the website (two million visits in 2007), calls to the call center (200,000 calls in 2007) or mail received via the mailroom (over one million mailings per year). Clients would experience significant degradation of effectiveness, and customers a much costlier government, without access to the technology supported by Technology Services.

County, City, State and United States Geological Survey (USGS) GIS agencies share geospatial information, eliminating duplication of effort and assuring that clients and customers get the same result regardless of which entity provides the data. Networking provides a seamless conduit for City agencies using the Emergency Operations Center during emergencies and USD 259 students in classrooms at the Jayvante Detention Facility. Public Safety entities around the County and State can access warrant and booking information via the County's website.

2009 Budget

Subject County... working for you

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

Program Information Narrative:
Discusses the department's responsibilities, legal authority, and organizational history

Department Budget Graphs:
The pie chart shows what percent of the entire County budget is dedicated to the department, while the program revenue and expenditures for the department are displayed in the bar graph

Departmental Sustainability Initiatives
Outlines what impact or strategy the department may have on the Economic Development, Environmental Protection, Social Equity, Financial and Institutional Viability Sustainability Areas for the County

General Government

Technology Department

Departmental Sustainability Initiatives

The Technology Department plays a critical albeit largely behind the scenes role in the community's economic development efforts. The ease of relocating, starting or opening a business is increasingly dependent upon locating and exchanging information with local governments. The County's GIS and Website functions greatly facilitate business' ability to location information and work with County agencies.

Of the 14 models of PCs and laptops on the County's IT Standards, three have the Gold rating and six have the Silver rating on the nationally recognized EPEAT scale for energy efficiency. The remaining five have yet to be rated. The Department also has a comprehensive e-Waste contract which assures that all disposed hardware is handled in an environmentally safe manner. With 2,000,000 visits to the County's website, citizens can be sure that significant amounts of energy are saved by the public because they do not have to come downtown to transact business. Finally, Technology Services provides safe and efficacious remote access to County systems so that employees, under proper circumstances, can telecommute one or more days each week.

By providing the most vital information on the website, through public access terminals or in free mailings, Technology Services ensures that a person or business of any economic status can transact business with the County or otherwise communicate their opinions and ideas with County leaders.

Department Accomplishments

In the last ten years several County operations have been consolidated in the department, including GIS, Records Management, Facilities Administration, Print Shop, Mailroom, Appraiser Technology Support and the Call Center. These consolidations increase functionality while saving money. The Department has also made

adjustments like moving hardware support in house, downgrading the size of the mainframe as systems move off, reducing maintenance support as conditions warrant replacing leased lines with fixed fiber, moving the County to VoIP, and eliminating software tools when the applications needing them went away. Finally, the department every year pursues new approaches which reduce costs and improve its primary key performance indicator (Systems Up time). Some of these include storage virtualization, centralized facilities, converged networks, server virtualization, enabling remote access for vendors and employees, and streamlining management practices to free up more staff to do front line work.

Alignment with County Values

- Open Communication - Provides technology advances open communication by ensuring files and documents allowing citizens to view information as often as possible to its users.
- Efficiency - The transparency reflects the organization's respect for the public and achieved by its communication initiatives.
- Accountability - System controls spring from a commitment to accountability combined to the benefit of the citizen, offering a high degree of confidence that technology is used for the betterment of the community.

Goals & Initiatives

- Provide a stable, reliable secure and provide technology infrastructure for clients, customers and visitors.
- Provide a secure and efficient mechanism for checks to exchange into services with their customers.
- Integrate clients with technology deployment, enhance system integration and improve data sharing.

Awards & Accreditations

- Digital Government Top Ten "Digital Coalition of America" award in 2007.

Budget Adjustments

The most significant challenge for the department is the cost of maintaining both its mainframe and server-based applications. Although costs for server-based systems grow incrementally with each new deployment, a significant portion of the cost of a mainframe remains even if just one or two applications reside on it. Therefore, the Department has taken money from capital expenditures to pay the incremental costs of new server-based systems, looking forward to the day when the mainframe can be decommissioned and funds freed up to catch up with the organization's technology equipment needs.

Changes to the Technology Department's 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase for contractuals and commodities, which the Department reallocated to personnel for an additional Database Administrator (1.0 FTE) from the 2008 Adopted budget.

2009 Budget

Subject County... working for you

Department Values, Goals, and Awards:
Discusses the department's goals and initiatives, in addition to any recent awards or accreditations that may have been received

Department Accomplishments:
Describes any recent initiatives or program changes made by the department to improve service delivery

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



Budget Adjustments from Previous Year:
Summation of any significant overall change from the previous year's budget

Budget Summary by Revenue and Expenditure Category:
Gives actual results for the previous year, adopted and revised for current year and the budget for next year

Budget Summary by Program:
Outline of the sub-departments/fund centers included in the budget

Budget Summary by Fund:
Outline of which budgetary fund(s) are supporting the department's operations

FTE Summary:
Provides FTE count by individual sub-department and program previous year adopted, previous year revised and current adopted year

General Government				Technology Department				
Budget Adjustments From Previous Fiscal Year								
				Expenditures	Revenue	FTEs		
- Additional Database Administrator					76,100	1.00		
- Increase in shift differential for second and third shifts from \$2.40 to \$3.75					1,074			
Total							77,874	
Budget Summary by Category				Budget Summary by Fund				
	2017	2018	2019	2019 % Chg.	2019	2018	2017	
Expenditures	Adopted	Revised	Budget		Adopted	Revised	Budget	
Personnel	1,737,074	1,741,070	1,741,070	1.00%	1,737,074	1,741,070	1,741,070	
Contractual Services	1,660,420	1,661,073	1,662,238	1.68%	1,660,420	1,661,073	1,662,238	
Debt Service	-	-	-	-	-	-	-	
Construction	1,146,450	965,240	1,033,481	-8.84%	1,146,450	965,240	1,033,481	
Capital Improvements	406,794	222,015	200,265	-50.33%	406,794	222,015	200,265	
Interfund Transfers	-	-	13,169	-	-	-	13,169	
Total Expenditures	4,950,738	4,589,398	4,639,733	-7.8%	4,950,738	4,589,398	4,639,733	
Revenue	-	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	-	
Charge For Service	547,900	433,290	433,290	-20.8%	547,900	433,290	433,290	
Other Revenue	1,733	29,146	29,146	1,682%	1,733	29,146	29,146	
Total Revenue	1,736,633	462,436	462,436	-73.4%	1,736,633	462,436	462,436	
Full-Time Equivalents (FTEs)	100.00	100.10	100.00	0.0%	100.00	100.10	100.00	
Budget Summary by Program				Full-Time Equivalents (FTEs)				
Program	Fund	2017	2018	2019	2019 % Chg.	2019	2018	2017
Director's Office	100	226,366	227,680	237,683	5.0%	226,366	227,680	237,683
Mail Room	100	66,204	68,077	68,077	2.0%	66,204	68,077	68,077
GIS	100	782,265	774,501	774,501	-1.0%	782,265	774,501	774,501
Internal Services	100	383,111	385,467	382,067	-0.8%	383,111	385,467	382,067
Info. Technology Dev.	100	2,040,366	2,322,655	2,322,267	-0.2%	2,040,366	2,322,655	2,322,267
Helpdesk	100	744,265	774,769	779,688	4.0%	744,265	774,769	779,688
Training/ITC	100	100,000	88,044	88,044	-12.0%	100,000	88,044	88,044
Database Admin.	100	252,861	254,822	256,217	0.5%	252,861	254,822	256,217
Document Management	100	180,266	185,466	186,666	3.0%	180,266	185,466	186,666
Networking and Tele.	100	1,720,617	1,662,825	1,652,270	-0.6%	1,720,617	1,662,825	1,652,270
Printing	100	152,862	426,046	426,046	181.0%	152,862	426,046	426,046
Data Center	100	777,366	354,479	359,079	3.0%	777,366	354,479	359,079
Subscriber Access	100	73,456	73,768	73,768	0.4%	73,456	73,768	73,768
Systems and Security	100	1,806,266	1,823,811	1,823,811	1.0%	1,806,266	1,823,811	1,823,811
Records Management	100	118,067	112,113	112,113	-5.0%	118,067	112,113	112,113
Combined Call Center	100	574,477	571,064	571,064	-0.6%	574,477	571,064	571,064
Total		4,950,738	4,589,398	4,639,733	-7.8%	4,950,738	4,589,398	4,639,733

Personnel Summary by Fund:
Outline the positions assigned to each fund, with tax supported funds listed first, followed by special revenue and grant funded positions. There is a Personnel Summary by Fund for each department and sub-department

Subtotals:
Lists the department/sub-department total for Budgeted Personnel Savings (Turnover), Compensation Adjustments, Overtime/On Call, and Benefits

FTE Summary:
Provides FTE count by position in each fund for the department/sub-department for previous year adopted, previous year revised and current adopted year

General Government				Technology Department				
Personnel Summary by Fund								
Position Title(s)	Fund	2017	2018	2019	2019 % Chg.	2019	2018	2017
		Adopted	Revised	Budget		Adopted	Revised	Budget
IT Services Administrator	100	10,000	10,000	10,000	0.0%	10,000	10,000	10,000
Records Administrator	100	24,981	24,981	24,981	0.0%	24,981	24,981	24,981
IT Technician	100	17,500	17,500	17,500	0.0%	17,500	17,500	17,500
Chief Information Officer	100	108,600	108,600	108,600	0.0%	108,600	108,600	108,600
Senior GIS Administrator	100	162,315	162,315	162,315	0.0%	162,315	162,315	162,315
IT Architect	100	107,440	107,440	107,440	0.0%	107,440	107,440	107,440
Senior ADOF Administrator	100	107,440	107,440	107,440	0.0%	107,440	107,440	107,440
Internal Development Manager	100	102,824	102,824	102,824	0.0%	102,824	102,824	102,824
BDG Manager	100	78,893	78,893	78,893	0.0%	78,893	78,893	78,893
Customer Support Manager	100	87,844	87,844	87,844	0.0%	87,844	87,844	87,844
Project Manager (IT)	100	320,433	320,433	320,433	0.0%	320,433	320,433	320,433
ADOF Analyst	100	223,833	223,833	223,833	0.0%	223,833	223,833	223,833
System and Security Supervisor	100	92,869	92,869	92,869	0.0%	92,869	92,869	92,869
Senior Database Administrator	100	89,633	89,633	89,633	0.0%	89,633	89,633	89,633
Project Management Supervisor	100	83,202	83,202	83,202	0.0%	83,202	83,202	83,202
Network Architect	100	81,754	81,754	81,754	0.0%	81,754	81,754	81,754
IT Manager	100	81,749	81,749	81,749	0.0%	81,749	81,749	81,749
GIS Manager	100	88,748	88,748	88,748	0.0%	88,748	88,748	88,748
Enterprise Appl. Manager (Intm)	100	88,734	88,734	88,734	0.0%	88,734	88,734	88,734
Enterprise Application Manager	100	88,598	88,598	88,598	0.0%	88,598	88,598	88,598
Enterprise System Analyst	100	88,622	88,622	88,622	0.0%	88,622	88,622	88,622
Senior Developer	100	281,275	281,275	281,275	0.0%	281,275	281,275	281,275
Database Administrator	100	207,986	207,986	207,986	0.0%	207,986	207,986	207,986
Telecom Support Analyst	100	72,521	72,521	72,521	0.0%	72,521	72,521	72,521
Senior Systems and Security Anal	100	70,307	70,307	70,307	0.0%	70,307	70,307	70,307
Software Instructor	100	87,446	87,446	87,446	0.0%	87,446	87,446	87,446
QA Analyst	100	83,000	83,000	83,000	0.0%	83,000	83,000	83,000
Senior Application Manager	100	99,219	99,219	99,219	0.0%	99,219	99,219	99,219
Call and Data Center Manager	100	58,985	58,985	58,985	0.0%	58,985	58,985	58,985
Enterprise Support Analyst	100	240,780	240,780	240,780	0.0%	240,780	240,780	240,780
Enterprise Customer Support Anal	100	58,860	58,860	58,860	0.0%	58,860	58,860	58,860
Application Manager	100	229,250	229,250	229,250	0.0%	229,250	229,250	229,250
Network Support Analyst	100	114,680	114,680	114,680	0.0%	114,680	114,680	114,680
Senior GIS Analyst	100	85,419	85,419	85,419	0.0%	85,419	85,419	85,419
Developer	100	80,869	80,869	80,869	0.0%	80,869	80,869	80,869
Systems Analyst	100	55,838	55,838	55,838	0.0%	55,838	55,838	55,838
IT Manager	100	81,869	81,869	81,869	0.0%	81,869	81,869	81,869
GIS Analyst	100	197,042	197,042	197,042	0.0%	197,042	197,042	197,042
Senior Customer Support Analyst	100	86,273	86,273	86,273	0.0%	86,273	86,273	86,273
Senior Administrative Officer	100	108,759	108,759	108,759	0.0%	108,759	108,759	108,759
Records Manager	100	50,195	50,195	50,195	0.0%	50,195	50,195	50,195
System and Security Analyst	100	46,498	46,498	46,498	0.0%	46,498	46,498	46,498
Customer Support Analyst	100	7,500	7,500	7,500	0.0%	7,500	7,500	7,500
GIS Technician II	100	52,439	52,439	52,439	0.0%	52,439	52,439	52,439
Network Support Analyst Trainee	100	43,508	43,508	43,508	0.0%	43,508	43,508	43,508
Production Control Programmer	100	95,739	95,739	95,739	0.0%	95,739	95,739	95,739
GIS Technician I	100	51,243	51,243	51,243	0.0%	51,243	51,243	51,243
OTI Specialist	100	48,630	48,630	48,630	0.0%	48,630	48,630	48,630
Call Center Team Leader	100	37,329	37,329	37,329	0.0%	37,329	37,329	37,329
Records Management and Archive A	100	35,250	35,250	35,250	0.0%	35,250	35,250	35,250
Senior Computer Operator	100	86,159	86,159	86,159	0.0%	86,159	86,159	86,159
Print Shop Supervisor	100	40,510	40,510	40,510	0.0%	40,510	40,510	40,510
Call Center Specialist	100	299,209	299,209	299,209	0.0%	299,209	299,209	299,209
GIS Technician I	100	85,717	85,717	85,717	0.0%	85,717	85,717	85,717
Administrative Assistant	100	74,046	74,046	74,046	0.0%	74,046	74,046	74,046
Computer Operator	100	88,978	88,978	88,978	0.0%	88,978	88,978	88,978
Mailroom Supervisor	100	29,829	29,829	29,829	0.0%	29,829	29,829	29,829
Add:				5,891,056		100.00	103.61	101.81
Budgeted Personnel Savings (Turnover)				(76,038)				
Compensation Adjustments				84,644				
Overtime/On Call				51,818				
Benefits				1,817,566				
Total Personnel Budget				7,864,381				



Performance Measure Highlights:
Provides definition of department's primary performance indicator

Department Performance Measures:
This table outlines the department's performance indicators

General Government **Technology Department**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Technology Department.

Uptime -

- Composite (average) of the uptimes of various County systems, including network, voice, email, SAP and others.

Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.78%	99.83%	99.87%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	91.00%	92.00%	92.50%
Number of calls answered by call center (per month)	17,468	17,000	17,250
Number of e-services available to citizens	28	30	32
Number of work stations	2,332	2,300	2,375
IT expenditures per workstation	\$367	\$320	\$370
Customer satisfaction - Mailroom	1.65	1.75	1.70
Customer satisfaction - GIS	1.50	1.50	1.50
Customer satisfaction - Internet Services	2.33	2.00	2.00
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved at time of first call	73%	70%	70%
Percent of network repairs within four hours	68%	67%	65%
Average time to respond to a call (skipped minutes)	55.87	50.00	53.00

2010 Budget

Fund Center Narrative:
Provides a brief description of the program

Budget Summary by Revenue and Expenditure Category for Fund Center:
Gives actual results for the previous year, adopted and revised for current year and the budget for next year at the most detailed level by program/fund center

General Government **Technology Department**

Director's Office

Administration provides many services to the employees who work in the departments comprising the Division of Information and Operations. Administrative staff administer all cost centers, personnel and payroll, ordering and payment, recruiting, and travel coordination.

Fund: General Fund 110	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg.
Expenditures					
Personnel	210,124	223,183	223,183	244,500	11%
Contractual Services	11,194	7,300	7,300	7,300	0%
Debt Service	-	-	-	-	-
Commodities	8,044	7,300	7,300	7,300	0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	229,362	237,883	237,883	258,800	8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	83	-	-	-	-
Other Revenue	83	-	-	-	-
Total Revenue	83	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0%

Goals:

- Coordinate division financial transactions
- Ensure financial transactions comply with County and Department policies and are within budget limits
- Encourage improvements in administrative procedures to ensure efficient use of County Resources

Mail Room

The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court. The Mailroom assists departments with planning the size and weight of the external services such as print-on-site. Each day, Mailroom employees pick up outgoing mail, and pick up and deliver incoming mail within the Courthouse Complex and to many outlying County locations. The Mailroom manages and coordinates its work with related areas of ESC&IT such as Printing Services and Data Center, and one that provide customers with service support from document generation to delivery or mailing. Postage for postage comes from the commodity line of the cost center for the County and is directly impacted by any increases from the U.S. Postal Service.

Fund: General Fund 110	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg.
Expenditures					
Personnel	110,226	111,777	111,777	124,004	11%
Contractual Services	7,066	6,300	6,300	6,400	1%
Debt Service	-	-	-	-	-
Commodities	793,200	793,000	793,000	803,400	1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	891,512	894,077	894,077	933,804	4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	541	45,436	45,436	41,824	1%
Other Revenue	-	2,261	2,261	2,227	1%
Total Revenue	541	47,697	47,697	44,051	1%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0%

Goals:

- Provide quality mail service to County and District Court offices in a timely and efficient manner
- Encourage reduction of hard copy mail and obtain the lowest postage rates
- Provide regular and dependable interoffice pick-up and delivery

2009 Budget

Goals:
Program level goals

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The Old Sedgwick County Courthouse

COUNTY PROFILE

History

Originally a camping ground of the Osage and Wichita Indian tribes, Sedgwick County, Kansas, is thought to be a place of discovery for such explorers as Francisco Coronado and Kit Carson. The earliest European settler to the region was M. DuTissenet, a Frenchman operating under the direction of the governor of Louisiana, in 1719. DuTissenet brought with him soldiers, traders and hunters who soon populated and transformed the region from prairie to a land of opportunity.

Sedgwick County was officially established nearly 150 years later on February 26, 1867, and bears the name of Civil War hero Major General John Sedgwick of the Union Army who was killed during the battle of Spottsylvania Courthouse in Virginia. After an initial failed attempt at establishing an official county government, the Governor of the State of Kansas appointed three Commissioners to aid in the effort. In April of 1870, the first county officials were elected and the county seat of Wichita was chosen.

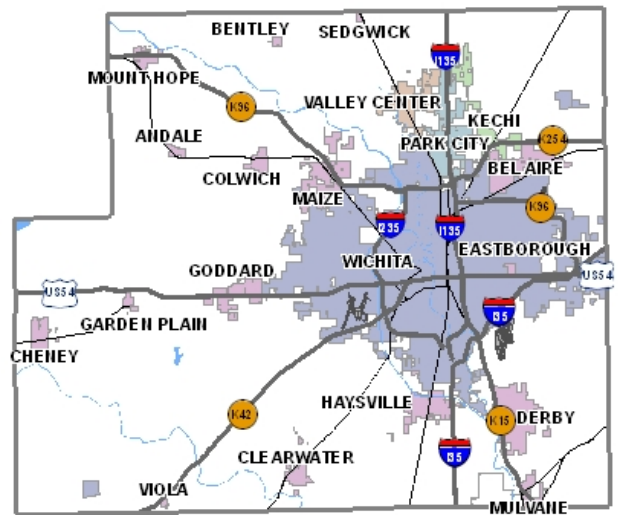
Geography



Occupying 1,008 square miles of land in south-central Kansas, Sedgwick County falls within the borders of the Arkansas River

Lowlands. It is noted for its extreme flatness, as its highest point is only 1,540 feet above sea level. The County's lowest point, approximately 1,220 feet above sea level, occurs along the southern border where the

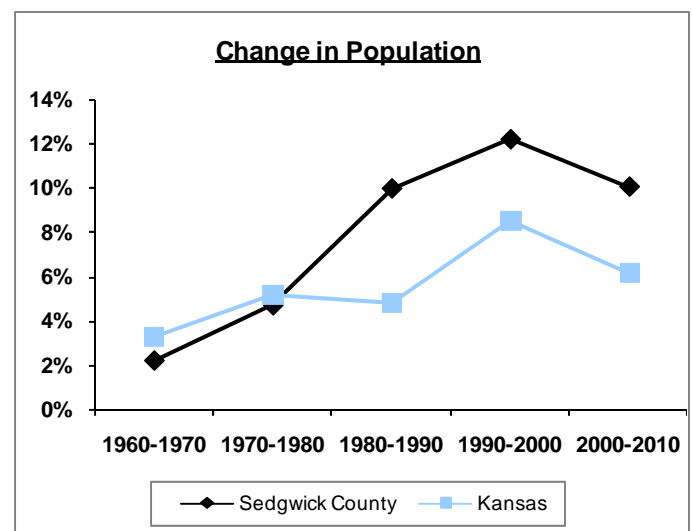
Arkansas River leaves the County.¹ Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54 and various other highway projects.



Source: Sedgwick County GIS, 2008

Population

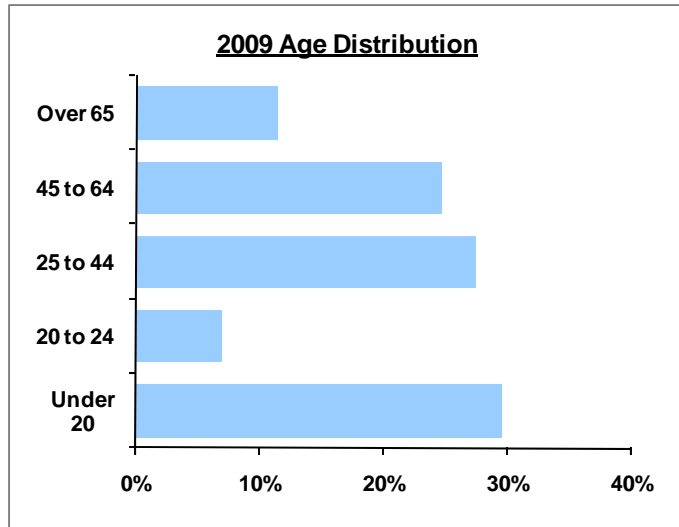
Sedgwick County is a growing region, currently home to an estimated 498,365 citizens. Population growth in the County has been increasing for the past five decades, with the period of strongest growth occurring between 1990 and 2000, when the population increased 12.2 percent. Sedgwick County's population growth has consistently outpaced the State of Kansas' population growth since the 1980s.



Source: U.S. Census Bureau

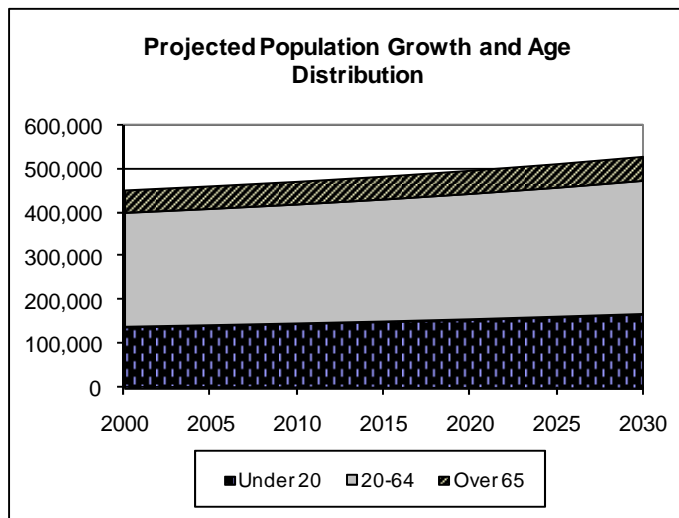
¹ <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

In addition to a strong growth trend, the *U.S. Census Bureau, 2009 American Community Survey* reports Sedgwick County is a relatively young community, with 88.5 percent of its population under the age of 65. Over time, it is expected that the percent of the population over the age of 65 will increase.



Source: American Community Survey, 2009

The population of Sedgwick County is expected to grow 0.4 percent per year through the year 2030, expanding to approximately 531,888 citizens. With the population growth, it is also expected that by 2030, 11 out of every 100 people will be 65 years of age or older.

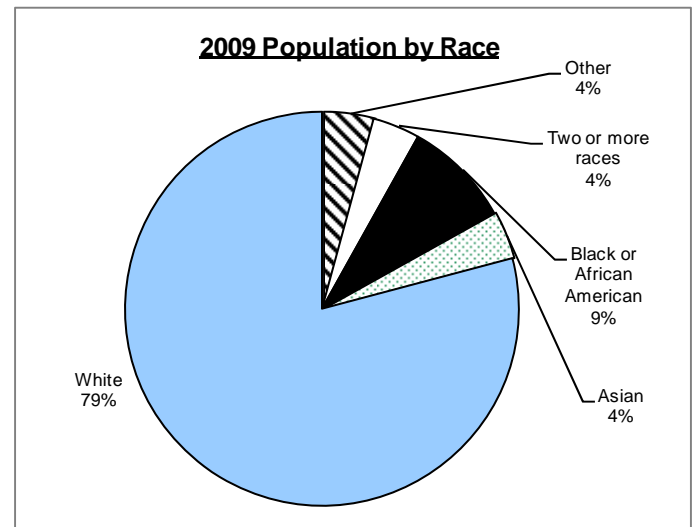


Source: CEDBR at Wichita State University, 2004

Racial/Ethnic Composition

Although Sedgwick County is home to citizens of many diverse ethnic and cultural backgrounds, census data reveals that a large portion of the population (79.1

percent) is White/Caucasian. The most populous minority groups, within the Sedgwick County population, are Black or African American (8.8 percent) and Asian (4.0 percent).²



Source: American Community Survey, 2009

Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (3.9 percent) and approximately 4.2 percent of the population reports being of another race than those listed.

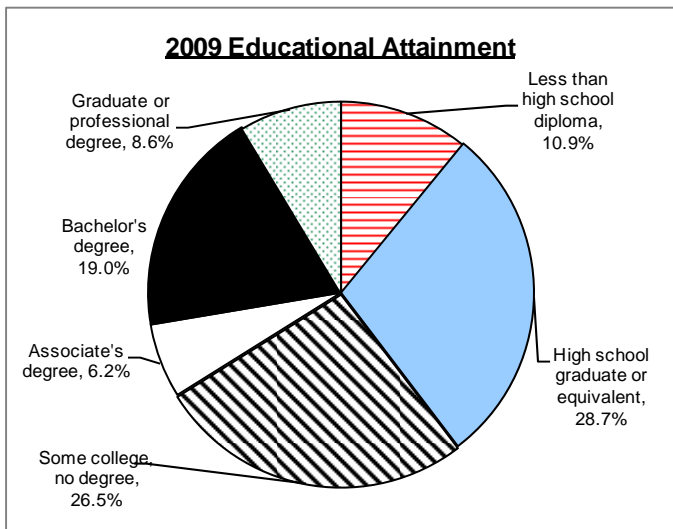
Education

Sedgwick County makes education a community priority. Sedgwick County contains 20 unified school districts within the public school system, as well as several private institutions and more than 80 schools within the Catholic Diocese. An educated citizenry benefits the community on the whole, and typically includes a lower unemployment rate and higher percentages of citizen involvement in voting and community service.

Among the population age 25 and over, 89.1 percent have at least a high school diploma, if not some type of experience in higher education. According to the 2009 American Community Survey, this number exceeds the national average by 3.9 percent. In Sedgwick County, 26.5 percent of the population has some college, but no degree, while 6.2 percent has indicated having achieved an associate’s degree. Approximately 19.0 percent of the population has at least a bachelor’s degree and 8.6 percent of residents report having a graduate or professional degree.

² American Community Survey, 2009





Source: American Community Survey, 2009

A recent Sedgwick County initiative is to expand technical education and training. In March 2008, Sedgwick County broke ground for the National Center for Aviation Training. Facing a future shortage of skilled aviation workers, this world-class aviation training facility is a critical step to keep Kansas' aviation industry globally competitive. Sedgwick County's ability to train workers locally will enhance the community's ability to keep aerospace manufacturing jobs in Kansas. The Center opened for business in August 2010.



In addition to the National Center for Aviation Training, there are more than 10 institutions of higher education located in Sedgwick County. Wichita State University, Friends University, Newman University, the Wichita Area Technical College, and the University of Kansas School of Medicine - Wichita all have main campuses in the County, while seven other colleges and universities have chosen to locate branch campuses within the County.

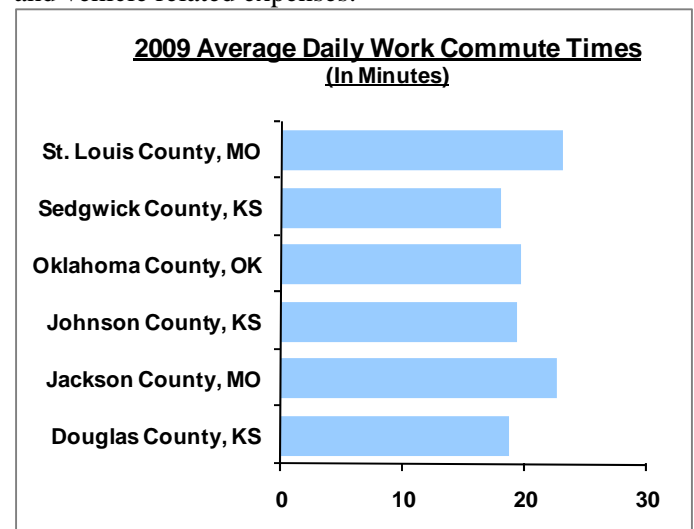
Transportation

Sedgwick County has multiple transportation options available to residents, businesses and travelers. If

traveling by road, Interstate 35, the only Midwest interstate highway to connect Canada, the United States, and Mexico, runs directly through Sedgwick County providing an optimum north/south route for those traveling and for businesses importing/exporting goods out of Kansas. For those wishing to travel or ship goods east or west from Sedgwick County, two primary options exist. Interstate 70 lies 90 miles north of Wichita, while Interstate 40 lies approximately 150 miles to the south. As a result, truck transportation establishments are prevalent in Sedgwick County.

Air transportation is another viable option. Although under the jurisdiction of the City of Wichita, Sedgwick County is home to Wichita Mid-Continent Airport, the only commercial airport in south-central Kansas. The facility currently services four major cargo carriers and seven major passenger airlines including Air Tran Airways, Allegiant Air, American Airlines, Continental Express, Delta Airlines, Frontier Airlines, and United Airlines. These airlines offer non-stop service to 12 different destinations across the United States, including Las Vegas, Minneapolis, Dallas/Fort Worth, Chicago, Los Angeles, Memphis, Denver, Atlanta, Phoenix, Detroit, Houston and Orlando.

Due in part to Sedgwick County's comprehensive network of highways and roads in both the rural and urban areas, average daily work commute times are lower than many regional comparison counties. Sedgwick County's average daily work commute time is 18.1 minutes, compared to 23.1 minutes in St. Louis County, Missouri, and 19.4 minutes in Johnson County, Kansas. In turn, the Sedgwick County workforce spends less time commuting to work, resulting in less fuel usage and vehicle related expenses.



Source: American Community Survey 2009

Public Safety

Sedgwick County continues to place high priority on public safety, with approximately one-third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1, Emergency Medical Services (EMS), and the Sheriff's Office.



In 2009, Sedgwick County Fire District 1 responded to 354 more (6,105) alarms than in 2008 (5,751), an increase of 4.4 percent. In total, the dedicated crews of the nine fire houses managed to save 97.7 percent of affected property, totaling \$134.9 million in 2009.³



Sedgwick County EMS provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24 hours a day, 365 days a year. In 2010, EMS responded to 93.0 percent of urban calls in less than 9 minutes and over 87.0 percent of suburban calls in less than 10 minutes.



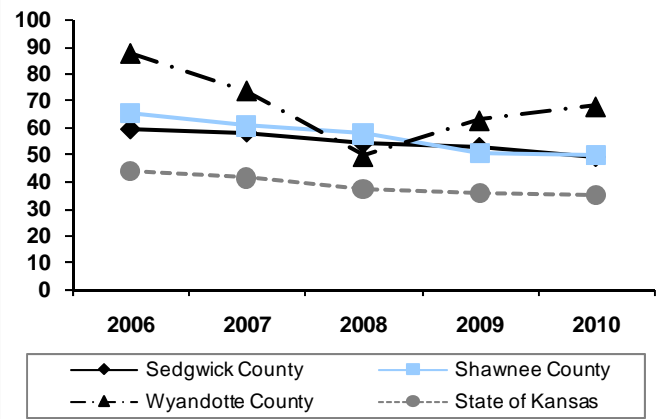
Because Sedgwick County contains 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates a 1,068 bed adult detention facility, which is the largest jail in the State of Kansas. From 2009 to 2010, the total daily average inmate population decreased 5.1 percent, from 1,645 to 1,561.⁴

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 populations decreased slightly over the past five reported years, from 58.6 offenses in 2005 to 48.8 offenses in 2010. Comparatively, Sedgwick County has fewer crime index offenses per 1,000 populations when compared with Shawnee County, Kansas, but is higher than the State of Kansas average of 34.9 offenses in 2010.

³ Sedgwick County Fire District #1

⁴ Sedgwick County Sheriff's Office 2010 Annual Report

Crime Index Offenses Per 1,000 Population



Source: Kansas Bureau of Investigation Crime Statistics, 2006-2010

Health Care

Home to over 3,100 licensed hospital beds; Sedgwick County is on the cutting edge of healthcare in the 21st Century. The community contains 17 individual hospitals which serve the needs of the community by providing acute, general and specialized care. Additionally, Sedgwick County has 50 nursing homes and assisted living facilities for those in need of special care.⁵

Sedgwick County also provides services to those in need of mental health care as well as alcohol and substance abuse treatment through Comprehensive Community Care of Sedgwick County (COMCARE). The Department has grown dramatically as the community continues to see an increased demand for services. Since 2002, the number of consumers in the COMCARE system has continued to increase and is projected to reach over 14,000 in 2011.

Arts, Culture & Entertainment

As an expanding metropolitan area, Wichita and Sedgwick County work to provide the utmost in community



entertainment and recreation. After two years of planning and community input, Sedgwick County broke ground in December 2007 for the INTRUST Bank Arena, a 15,000 seat multi-purpose arena in the heart of downtown Wichita. The Arena was funded through a 30

⁵ <http://www.wichitakansas.org/>



month, 1 cent, county-wide sales tax, which generated receipts of \$206.5 million. The Arena opened in January of 2010 and has successfully hosted numerous types of events, including family shows, sporting events, and concerts. One of the goals of building a world-class arena was to assist in the revitalization of downtown Wichita.

Not far from the new INTRUST Bank Arena, the City of Wichita continues its work to develop the downtown area known as Old Town. This urban entertainment district has more than 100 shops, nightclubs, movie theaters, art galleries, and businesses. With continued growth of entertainment activity in downtown Wichita, Old Town will continue to be a hot spot for eating lunch, shopping, and nightlife.



Sedgwick County is also a proud sponsor of the Sedgwick County Zoo, the number one outdoor family attraction in the State of Kansas. Founded in

1971, the Zoo is ranked among the best zoos in the world, receiving numerous national and international awards. Occupying 247 acres, the Zoo is home to such exhibits as the Downing Gorilla Forest, the Cargill Learning Center, and the Cessna Penguin Exhibit. The Zoo recently opened the Slawson Family Tiger Trek, a world-class Asian tiger exhibit with four tigers. The Zoo continues to plan for new exhibits, one of which will be the world's first walk-through elephant exhibit.

Wichita is home to a minor league hockey team, the Wichita Thunder, an indoor arena football team, the Wichita Wild, and the Wichita Wingnuts, an AA baseball team. These teams provide hundreds of hours of entertainment each year for the citizens of Sedgwick County and surrounding areas. Sedgwick County's Kansas Pavilions also hosts a wide variety of events each year including horse shows, barrel racing, flea markets, dog shows and agility trials, car shows, livestock shows, guns shows, tractor shows and farm shows.

In addition to these centers of culture and entertainment, Wichita and Sedgwick County have 12 museums and numerous cultural events including the Metropolitan Ballet, Music Theatre of Wichita, Wichita Symphony Orchestra and the Wichita Grand Opera. Wichita also has a broad selection of restaurants, offering every type of cuisine and style of food imaginable.

Events

Each year Sedgwick County takes part in numerous community activities. Support ranges from event sponsorship to employee participation. Some examples of events that the County has participated in include:

- Wichita River Festival
- Wichita Flight Festival
- Wichita Open Golf Tournament
- Sedgwick County Fair
- City and town fairs and festivals
- Big Brothers/Big Sisters Bowling Tournament

GOVERNMENT

Organizational Structure

The County's organizational chart in its entirety can be found on the last page of this section.

Elected Officials

Sedgwick County is governed by a five-member Board of County Commissioners that meets in regular weekly sessions. Commissioners are elected according to geographical area (districts) and serve four-year terms with those terms overlapping. The Commissioners are full-time County officials and perform all executive, legislative and policy-related functions. The Board also governs Sedgwick County Fire District 1, a separate special-purpose local government. The Chairman of the Board is elected by the Commissioners and serves a one-year term, January thru December. The Board of County Commissioners is currently comprised of the following individuals:

Commissioner	District	Term Expires
Dave Unruh, Chairman	1st District	January 2015
Tim Norton	2nd District	January 2013
Karl Peterjohn	3rd District	January 2013
Richard Ranzau	4th District	January 2015
James Skelton	5th District	January 2015

In addition to the Board of County Commissioners, citizens of Sedgwick County elect six other positions:

- County Clerk
- Register of Deeds
- County Treasurer
- Sheriff
- District Attorney
- 18th Judicial District Judges



Appointed Officials

Sedgwick County was recognized by the International City-County Management Association (ICMA) in 1981 as a Council-Manager form of government. Therefore, the Board appoints 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 the County's nearly 3,000 employees.

The Board of County Commissioners also appoints:

- County Counselor
- County Appraiser
- Director of Public Works

The Kansas Secretary of State is responsible for appointing an Election Commissioner for Sedgwick County.

In addition to the county government, Sedgwick County contains 26 townships, 20 cities, 20 unified school districts, 1 fire district, 8 cemetery districts, 6 drainage districts, 16 improvement districts, 6 watershed districts, 1 hospital district, 2 library districts, and 1 groundwater district.

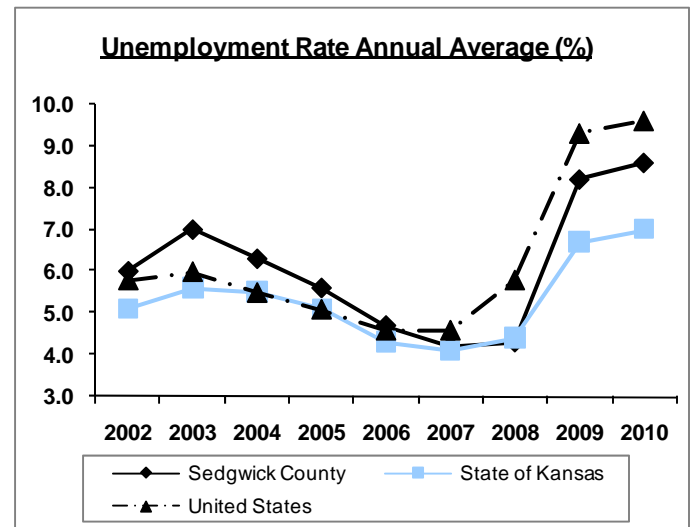
County Services

Sedgwick County prides itself on being a full service government for all of its citizens. Community residents are familiar with the concept that Sedgwick County provides services from A – Z: everything from Animal Control to the Sedgwick County Zoo. In addition to the aforementioned services provided by the elected and appointed officials, Sedgwick County provides services pertaining to: community development, culture and recreation, finance, health, human services, information and operations, and public safety.

ECONOMIC OUTLOOK

Employment

The United States Department of Labor reported that the average 2010 Civilian Labor Force for the Wichita, KS MSA was 314,439 residents, a decrease of 1.9 percent from 2009. Of those who are eligible for employment, approximately 91.4 percent (287,399) of individuals were employed in 2010. Sedgwick County's unemployment rate for 2010 was 8.6 percent, lower than the U.S. unemployment rate of 9.6 percent.

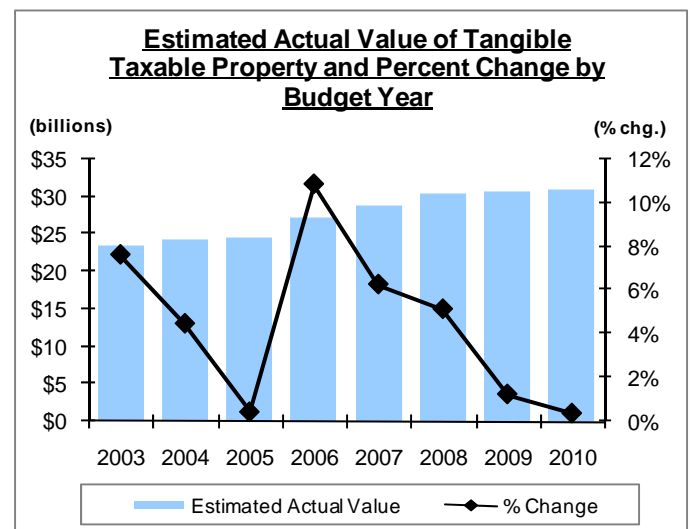


Source: U.S. Department of Labor

Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.0 percent in 2006, 2007 and 2008. The 2009 increase to 8.2 percent rose slightly to 8.6 percent in 2010.

Property Values/Tax Payers

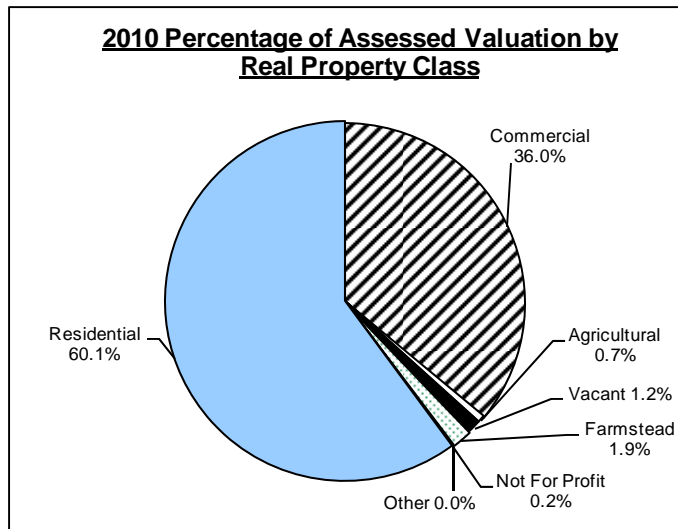
One sign of the economic strength of Sedgwick County is the continued growth in property values. From 2003 to 2010, the estimated actual value of taxable tangible property increased annually by 4.6 percent, from \$23.3 billion to \$30.9 billion. The increased property value is beneficial for property owners, and for governments who collect taxes based on these values. Little, if any, property value growth is expected in 2011 due to the economic conditions.



Source: Sedgwick County Clerk, 2011



In Sedgwick County, residential property accounts for the largest percentage (60.1 percent) of the total assessed value of real property. The second largest is commercial property, comprising 36.0 percent of the County's total assessed value of real property. The large percentage of residential property shows that individuals and families recognize the County is a growing community where they can purchase a home and establish roots, while the large portion of commercial property shows that the County's business environment is also favorable.



Source: Sedgwick County Appraiser, 2010

Another economic indicator is the total assessed value of the top five taxpayers compared to the total assessed valuation of the County. A concentrated property tax base can be detrimental to a community in times of economic downturn, especially if a jurisdiction's top taxpayers are in the same industry. Sedgwick County's top five taxpayers comprised 7.9 percent of the County's total assessed value in 2010.

2010 Top Five Taxpayers		
Name	Assessed Value	Percent of Total County Taxable Assessed Value
Spirit Aerosystems, Inc.	\$ 99,598,885	2.61%
Kansas Gas & Electric	76,694,195	2.01%
The Boeing Company	54,371,449	1.43%
Cessna Aircraft	35,804,829	0.94%
Hawker Beechcraft Corp	33,004,976	0.87%
Total	\$299,474,334	7.86%

Source: Sedgwick County Clerk, 2011

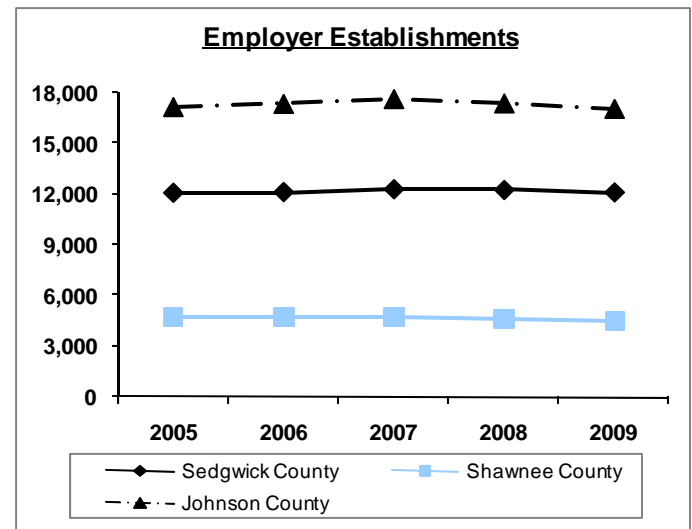
Retail Trade

The Wichita Metropolitan Statistical Area (MSA) has numerous retail centers, including New Market Square,

the Waterfront, and Bradley Fair, which encourage industry growth, but the economic decline has led to a decrease in the retail trade. In the Wichita MSA, retail trade employment declined 1.6 percent in 2010.⁶

Industry

Sedgwick County is home to nearly 15,000 business establishments.⁷ Between 2005 and 2009, employer establishments in the County increased annually by 0.1 percent, which is higher than the annual growth rates in Shawnee County (-1.2 percent) and Johnson County, Kansas (-0.2 percent). Also, the growth rate of the State of Kansas employer establishments is -0.49 percent.⁸ Overall, while there is only slight growth in Sedgwick County's business establishments, comparable Kansas counties are experiencing a decline.



Source: U.S. Census Bureau

A number of Sedgwick County's business establishments are in the manufacturing industry. In fact, the largest employers in Sedgwick County are aerospace manufacturers. According to a Milken Institute Study, Wichita has the highest concentration of aerospace manufacturing employment and skills in the nation.⁹ Wichita is also known as the "Air Capital of the World," and is home to four large aircraft manufacturing plants, each of which heavily impacts the overall economy of Sedgwick County.

⁶ Center for Economic Development and Business Research at Wichita State University 2009 Review and 2010 Forecast

⁷ Wichita Chamber of Commerce Website

⁸ U.S. Census Bureau

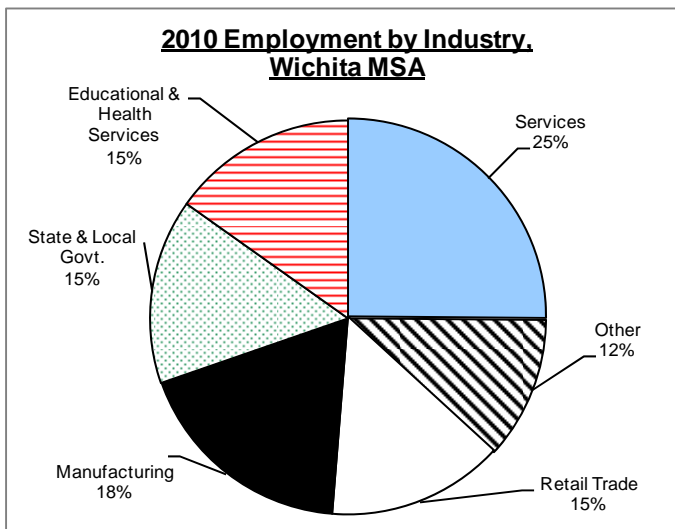
⁹ Greater Wichita Economic Development Coalition



Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT Employees
Spirit AeroSystems	Aircraft Assemblies	10,400
Cessna Aircraft	Aircraft	6,170
Hawker Beechcraft	Aircraft	6,000
Unified School District 259 - Public Primary Education Wichita		5,543
Via Christi Health	Health Care	5,134
State of Kansas	State Government	3,919
City of Wichita	Municipal Government	3,000
Sedgwick County	County Government	2,929
United States Government	Federal Government	2,881
Boeing Defense, Space & Security	Aircraft Modification	2,500
Total		48,476

Source: Greater Wichita Economic Development Coalition, 2011

In addition to the manufacturing industry, Sedgwick County is engaged in a variety of additional industry sectors including retail trade, education and health services, arts, entertainment, and the food service industry. Comprising 25.1 percent of all jobs, the largest industry in the County is the services industry.



Source: CEDBR at Wichita State University, 2010

Educational & Health Services

A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. In the Wichita MSA, the Educational and Health Services employment increased 1.3 percent in 2010.¹⁰ Wichita is currently home to several specialty

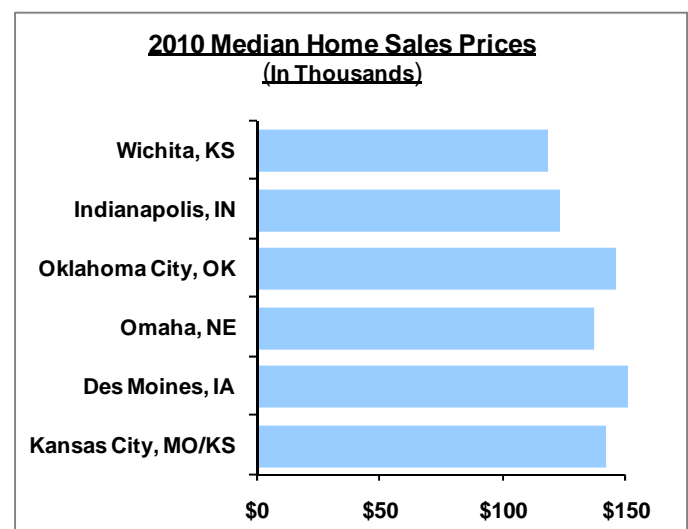
¹⁰ Center for Economic Development and Business Research at Wichita State University 2010 Review

hospitals which provide specific care as well as numerous doctors' offices and medical complexes. The Center for Economic Development and Business Research notes many changes in the Educational and Health Care Services industry in its 4th *Quarter 2010 Wichita Industry and News Developments*, some of which are listed below:

- Wesley Medical Center was accepted into the National Association of Children's Hospitals and Related Institutions, making it the only member of that organization in Kansas. This membership will allow Wesley access to many resources and knowledge bases to support its services to children in the community.
- FlightSafety International and Hawker Beechcraft teamed up to build the 44,000-square-foot FlightSafety International Hawker Beechcraft Maintenance Learning Center on north Greenwich Road.
- The University of Kansas School of Medicine will expand its Wichita and Salina schools from two-year to four-year programs.

Cost of Living/Housing

The current overall cost of living in Wichita is below the national average at 90.8. Compared to Plains cities of Oklahoma City, OK (89.8), Omaha, NE (88.8), Dallas, TX (91.0) and Kansas City, MO-KS (96.3), the overall cost of living for Wichita residents is average.¹¹



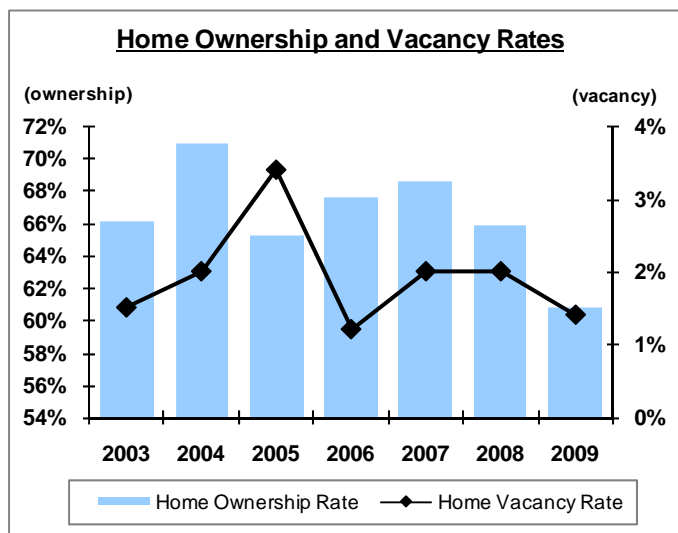
Source: National Association of Realtors, 2010

¹¹ Greater Wichita Economic Development Coalition Website



As of 2010, the median home sales price in Wichita was \$118,700 for an existing home, approximately \$54,600 less than the national average.¹² New housing units are also very competitively priced at an average of \$206,800, 3.0 percent below the corresponding national figure.¹³

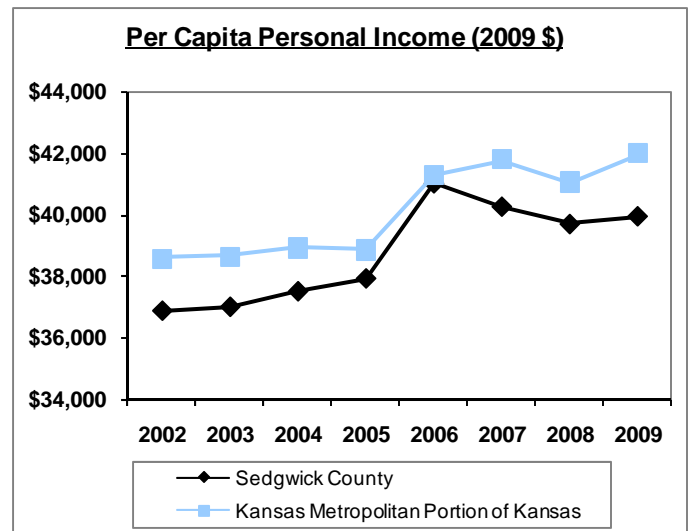
The home ownership rate in Sedgwick County for 2009 was 60.7 percent, down from 65.8 percent in 2008. While home ownership rates have declined, home vacancy rates have been mixed. In 2003, vacancy rates in Sedgwick County were 1.5 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back to 1.4 percent. These statistics show the number of households owning homes in Sedgwick County fell in 2009, but vacancy rates remained at a minimal level.



Source: American Community Survey, 2003-2009

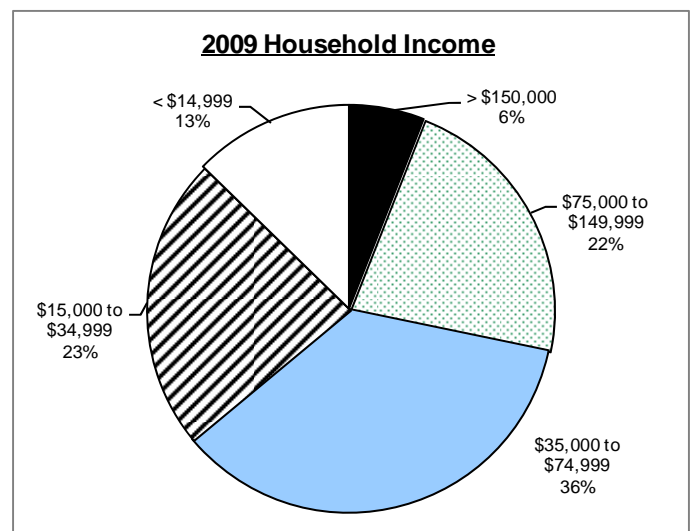
Income

As of 2009, the per capita personal income for Sedgwick County was \$39,312, slightly lower than the Kansas Metropolitan Portion of Kansas per capita personal income of \$41,292. Between 2002 and 2009, Sedgwick County per capita personal income increased annually by 2.4 percent, or 0.8 percent when adjusted for inflation.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis

In 2009, the largest majority of households in Sedgwick County earned somewhere between \$35,000 and \$74,999 while the smallest concentration of residents earned \$150,000 or more. Approximately 12.7 percent of households earned less than \$14,999.



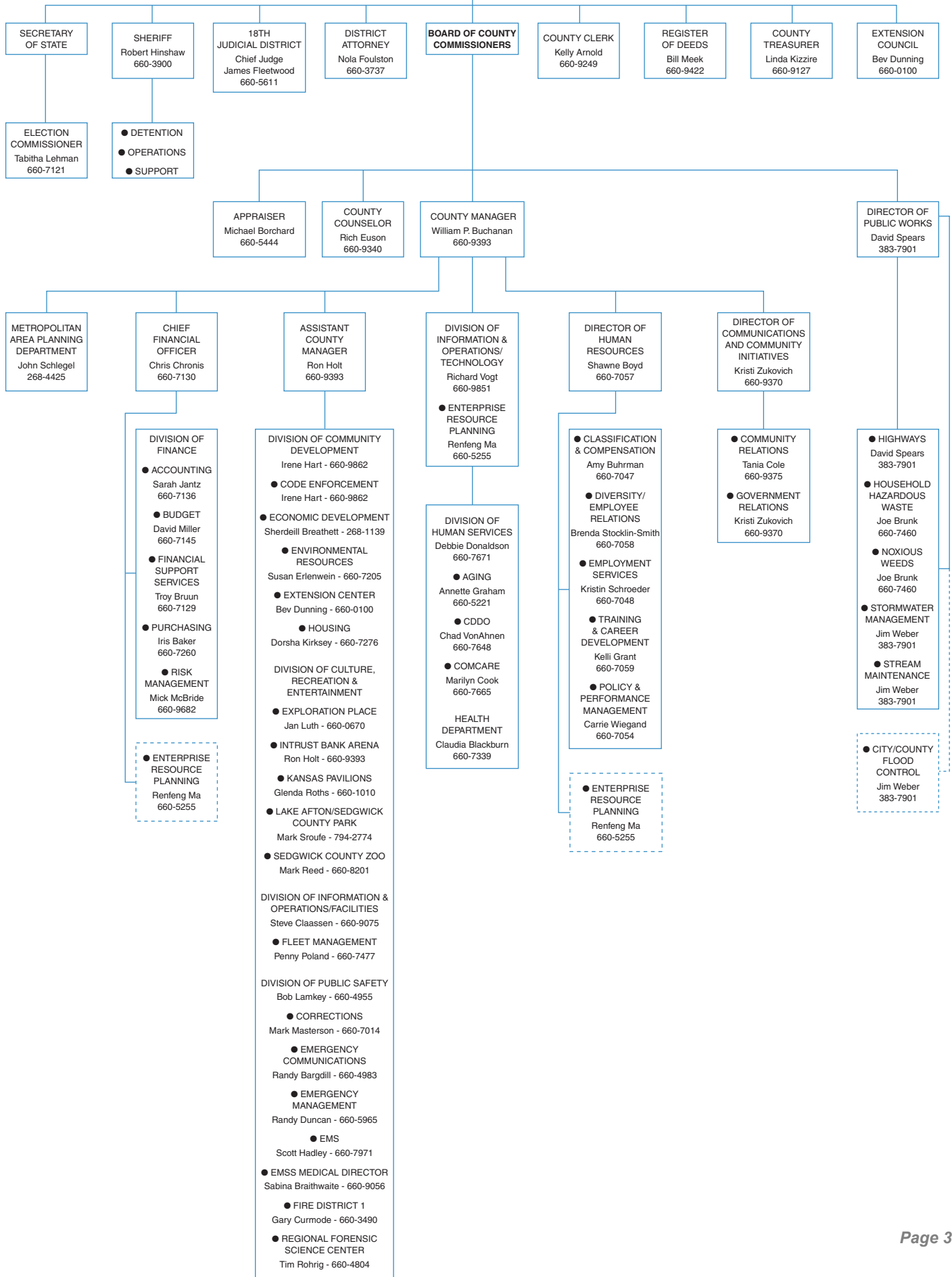
Source: American Community Survey, 2009

A final economic indicator for Sedgwick County is the percentage of families whose income had been below the poverty level in the past 12 months. According to the U.S. Census Bureau, 2009 American Community Survey, between 2004 and 2005 Sedgwick County's percentage of poverty families increased from 7.9 percent to 10.6 percent, while declining from 10.9 percent to 9.5 percent between 2006 and 2007. In 2008, this number increased to 10.0 percent for Sedgwick County. In 2009, Sedgwick County's percentage of families in poverty status is lower than the United States by 0.2 percent and higher than the State of Kansas levels by 1.3 percent.

¹² National Association of Realtors, 2010

¹³ Greater Wichita Economic Development Coalition Website





Budget Cycle

Annual budget preparation is delegated by the Board of County Commissioners to the Sedgwick County Manager. The County Budget Department, which is a part of the Division of Finance, works closely with the Manager in preparing a budget according to the following timetable:

Budget Calendar											
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Financial Plan Development Budget staff compared revenues with projections. Financial plan revised based on 2009 actual data.		□									
Technology Review Committee TRC evaluated and ranked Division technology plans based on criteria that focus on technical merit and how the plan relates to the mission of the department and the County.			□								
Capital Improvement Program Committee The CIP committee reviewed all of the requests for projects with significant multi-year benefits (such as buildings and roads), and ranked projects in order of importance in two categories: facilities/drainage and roads/intersections/bridges.			□								
Revenue Estimates Departments submitted projections for non-tax revenues to be received in 2011, along with a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2011, such as increases in rental.		□									
Base Budget Budget staff set base budgets within which departments are expected to fund their operating needs.							□				
Departmental Budget Requests & Strategic Plans Departments allocated base budget amounts to desired spending lines and submitted revised strategic plans. Requests for service enhancements were made in the form of Supplemental Requests.								□			
Budget Department Review Budget staff reviewed departmental requests and prepared materials for budget hearings.								□			
Budget Hearings Division Directors discussed the level of services they could provide within the base budget in public meetings before the County Manager, budget staff, and the Board of County Commissioners.									□		
Manager's Recommended Budget The County Manager reviewed the budget in light of information gathered in budget hearings and made recommendations within resource limitations. The Manager's recommended budget and Capital Improvement Program were submitted July 14.										□	
Public Hearing and Budget Adoption Members of the public are invited to comment on the budget at regular meetings of the Board of County Commissioners. Legal notice of the last public hearing is published 10 days prior to the hearing stating the maximum budgeted expenditure and property tax levy.											□
Adopted Budget Preparation Information in the adopted budget document is updated.											□



2012 Annual Operating Budget Calendar

<u>Fiscal 2011</u>	<u>Action</u>
March 10	Base Budget delivered to Departments
April 11	Base Budgets & Strategic Plans due to Budget Department
April 25	Proposed Budget delivered to County Manager
May 12-23	County Manager reviews budgets with County Commissioners
June 27	Drop Dead Day for changes to Recommended Budget
July 13	Recommended Budget presented to County Commissioners by County Manager
July 20	First Public Hearing
August 2	Second Public Hearing
August 3	Budget Adoption
August 25	Budget certified to County Clerk

Financial Requirements Policies and Goals

Sedgwick County recognizes the foundation for strong fiscal management rests in the adherence to sound financial policies and goals. Comprehensive financial policies and goals are essential tools used to publicly disclose current and future financial management plans and broad-based policy initiatives, in addition to ensuring fiscal accountability. The following policies, goals, and guidelines on how to finance essential community services laid the foundation for the development of the 2012 budget.

In accordance with state law, the County submits the annual budget to the state for certification of all operating funds. If increased expenditure authority is needed for any fund subject to the state Budget Law the County Commissioners must formally approve a revised budget and re-certify those funds to the state, following the re-certification process prescribed in state law.

Statutes of the State of Kansas govern the operating budget process. Budget law states counties must:

- prepare an annual budget
- account for prior, current and ensuing years
- maintain a fund balance within prescribed limits
- hold formal hearings with appropriate publication and notice
- complete the budget process and submit the adopted budget to the County Clerk by August 25th
- not exceed adopted expenditure authority without approval from County Commissioners through a formal amendment process

Basis of Accounting and Budgeting

When households pay their monthly bills, they are faced with a timing problem; specifically, when to consider the money for the bills spent, when the checks are written, when the bill payments are mailed, when the companies can be expected to actually *receive* the checks, or when the bank statement arrives at the end of the month showing the checks have actually been cashed. Obviously, the earlier monies are considered spent, the less likelihood there is to overspend the balance in the account. Similarly, it is important for governments to spend only the money they have on hand. For governments, then, the answer to this timing question for earnings (revenues) as well as expenditures is provided by the “basis of accounting.”

For local budgeting purposes, Kansas legally requires a modified cash basis of accounting in which revenues are not recognized until received. Encumbrances (purchase orders, contracts, and other commitments of funds) are reported as a charge to the current budget. At the end of the fiscal year, December 31, unencumbered appropriations (monies budgeted but not yet committed to be spent) lapse except for capital project funds and some grant funds. Capital project funds are carried forward until the project has reached completion. Data presented in the budget document differs from Sedgwick County’s annual financial statements. The County’s fund statements are prepared according to Generally Accepted Accounting Principles (GAAP) using the modified accrual basis of accounting and the entity-wide statements use the full accrual basis of accounting. The difference between budgetary results and financial results from accounting is entirely based on timing. Accounting records revenue when the amount is known and receipt is expected, while budget records revenue upon actual receipt. Budget records expenditures when legal commitments are made to purchase an item and accounting records the expenditure when the good or service is rendered.

Budgetary Controls

In a family, a budget is a plan that can be easily modified. If one member of the household gets a bonus, for example, the family can spend more money than it had originally budgeted. Business budgeting operates in much the same way: if sales are up, the business can spend more than budgeted to buy new inventory. This is one of the major ways in which governmental budgeting differs from other budgets. Budgets for local governments are a plan for spending, but they also have the force of law. In Sedgwick County, no department head can spend more than is budgeted for his or her department. If more is needed, a budget adjustment or amendment must be approved.

Kansas’s statutes require annual budgets to be legally adopted for all fund types unless exempted by a specific statute. Financial commitments cannot exceed the total amount of the adopted budget. Sedgwick County policy further restricts budgetary spending by requiring the break down of individual departments and funds into specific expenditure categories such as Personnel and Contractual Services. Allocations for funds and departments cannot exceed the approved and budgeted amount in any of the expenditure categories. The only method to increase funding after the budget is approved

is through a transfer from one class or program to another.

The County's quarterly allocation process acts as an additional control on spending by (1) governing the flow of expenditures, (2) providing a mechanism for adjusting allowed expenditures to match changes in revenue collections, and (3) mandating a formal quarterly review of budget status. Requested increases in quarterly allocations are subject to approval by the Budget Director.

Kansas Statutes Annotated 79-2929(a) permits adopted budgets to be increased for previously unbudgeted increases through revenue other than ad valorem taxes. To amend a budget by increasing the expenditure authority of a specific fund, the County must publish a Notice of Hearing to allow members of the public to provide comments, followed by a ten-day waiting period. After the public hearing, the County may formally amend the budget. If the amendment is approved, copies of the adjusted budget are filed with the County Clerk, who in turn files copies with the State of Kansas.

Balanced Budget

State law requires all local governments to operate with a balanced budget for funds that levy a tax. A balanced budget is defined as a budget in which projected revenues and available unencumbered cash are equal to expenditures. Sedgwick County's 2012 budget is a balanced budget for all County funds, including those that do not levy a tax.

Long Range Financial Planning

Annually, the County develops a long-range financial plan for a period of five years that is updated throughout the year. The financial plan assists in evaluating current and future fiscal conditions to guide current and future policy and programmatic decisions.

Fund Balance (Res. 124-2006)

Fund balance is the cumulative difference between the assets and liabilities. The minimum unrestricted fund balance requirement is 20 percent of budgeted expenditures in the General Fund. In the past County policy required a fund balance of seven percent for all other funds. However, with changes to the Governmental Accounting Standards Board (GASB)

Statement No. 54, a revised policy has been adopted eliminating the seven percent fund balance requirement.

Cash Management

Effective cash management is recognized as essential to good fiscal management. The County pursues an aggressive cash management and investment policy to enhance investment interest as a viable and material revenue source for all operating and capital funds. The County's portfolio is designed and managed in a manner responsive to the public trust and consistent with state and local law. Investments are made with the primary objectives of:

- Security of County funds and investments
- Preservation of capital and protection of principle
- Maintenance of sufficient liquidity to meet operating needs
- Diversification of investments to avoid unreasonable or avoidable risks
- Maximization of return on the portfolio

Eligible investments include obligations of the United States Government, repurchase agreements between the County and commercial banks, interest-bearing time deposit instruments, temporary or no-fund warrants, and the Kansas Municipal Investment Pool.

Capital Planning

In 1999, the CIP process was refined to ensure realistic project planning. Consistent with prior years, the CIP is reviewed as planning before the previous cycle ends. Facility Project Services assists departments in developing new or updating current projects, obtaining accurate estimates, determining potential impact on the operating budget, and submitting project requests for the next five years. These requests are forwarded to their respective division directors to prioritize. Those prioritized requests are then forwarded to the CIP Committee. The Committee prioritizes the recommendations based on the most important needs of the County and presents its recommendations to the Board of County Commissioners.



Debt Financing (Res. 19-1991)

The debt financing policy sets forth comprehensive guidelines for the financing of capital expenditures. The County will use debt financing only for one-time capital improvement projects and unusual equipment purchases. It is the objective of the policy to:

- Obtain financing only when necessary
- Identify the timing and amount of debt or other financing as efficiently as possible
- Obtain the most favorable interest rate and other related costs
- Maintain future financial flexibility when appropriate

The Debt Management Committee is responsible for formulating all debt financing recommendations. As a benchmark, the County strives to repay at least 30 percent of the principal amount of its bonded debt within five years and at least 60 percent within ten years. The County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will result in debt ratios throughout the life of the proposed obligation that are no less than the three of the five following benchmarks:

- Per capita direct debt will not exceed \$500
- Per capita direct, overlapping and underlying debt will not exceed \$3,000
- Direct debt as a percentage of estimated full market value will not exceed 1.5 percent
- Direct, overlapping and underlying debt as a percentage of estimated full market value will not exceed 6.0 percent
- Annual debt service will not exceed 20 percent of budgeted expenditures

Capital Assets (Res. 194-1978)

The financial records of the County accurately reflect the ownership of capitalized capital assets in accordance with generally accepted accounting principles as adopted by the Governmental Accounting Standards Board (GASB). Capital assets to be capitalized in the financial records of the county include buildings, improvements, land, roads and bridges, sidewalks, sanitary sewer lines, storm drainage, traffic control systems, and other infrastructure with an original cost greater than \$50,000. In addition, machinery and other capital assets not

specifically listed with an original cost greater than \$10,000 will also be capitalized.

Purchasing (Res. 57-2004)

The updated Sedgwick County Charter 57 Policy was adopted on July 21, 2004 to ensure purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability. Purchases in an amount exceeding \$10,000 are offered to responsible vendors by competitive sealed bid and will be approved by the Board of County Commissioners if the bid exceeds \$25,000. The Board of Bids and Contracts approves purchases in an amount exceeding \$10,000 but less than \$25,000. The Board is composed of five diversified members within the County. Purchases less than \$10,000 are offered to responsible vendors by informal bid and can be approved by the Director of Purchasing. Competitive bids for the procurement of contracts for professional services are unnecessary. In addition, requirements that bids be offered to multiple vendors may be waived if there is an emergency, only one vendor is capable of delivering/manufacturing the item, is a joint government purchase, or involves bartering.

Purchasing Cards (Res. 293-1985)

To expedite procurement and reduce purchasing and related payment paperwork by reducing the number of purchase order transactions, appropriate County employees are provided a purchasing card. The purchasing card is the preferred means to purchase and pay for eligible goods and services that cost less than \$1,500. Cardholders are encouraged to use the purchase card instead of other modes of payment for County purchases to the maximum extent practicable. The Director of Accounting is responsible for the implementation and oversight of the program. In addition, a program administrator is designated in each appropriate department to review and approve cardholder documentation and reconciliation.

Property Tax**What is a “mill levy?”**

A mill is \$1 of tax for every \$1,000 of assessed value on real and personal property. The mill levy is recalculated every year and is based on the amount of property tax dollars needed to finance the County budget.

After the budget is recommended, the County is required by the State to file the proper budget forms with the County Clerk. These forms demonstrate compliance with tax limitation legislation. Summaries of budgeted expenditures are also submitted to the Clerk.

The County Clerk calculates the annual mill levy by dividing the total revenue to be obtained from ad valorem taxes for each fund by the total assessed value (see next section for explanation) located in a specific jurisdiction. These fund levies are added to determine the total mill levy for a jurisdiction.

The County Treasurer mails tax statements to property owners. One-half of the total tax bills are due in December and the balance is due in May of the next year.

The table below outlines the amount of taxes levied, the estimated assessed valuation, and the estimated mill levy included within the 2012 recommended budget.

2012 Budgeted Property Taxes				
Fund Description		Taxes Levied	Estimated Assed. Value	Estimated Mill Rate
110	General Fund	92,565,369	4,302,212,481	21.516
201	WSU	6,453,318	4,302,212,481	1.500
202	COMCARE	2,685,314	4,302,212,481	0.624
203	EMS	1,837,024	4,302,212,481	0.427
205	Aging	2,586,582	4,302,212,481	0.601
206	Highways	4,482,773	4,302,212,481	1.042
207	Noxious Weeds	391,938	4,302,212,481	0.091
301	Bond and Interest	15,602,789	4,302,212,481	3.626
Total Countywide Mill Levy				29.428
240	Fire District 1	14,577,088	792,370,530	18.397

Taxes are levied in the previous year to finance the current budgets. For example, 2011 taxes are used to finance the 2012 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 1998-2012.

1998 - 2012 Mill Levies
Sedgwick County and Fire District

Budget Year	County	Fire District
1998	30.196	14.011
1999	29.638	14.951
2000	28.671	15.631
2001	28.600	15.426
2002	28.654	15.373
2003	28.776	15.407
2004	28.817	16.695
2005	28.763	18.579
2006	28.758	18.556
2007	31.315	18.469
2008	31.333	18.482
2009	30.377	18.501
2010	29.868	18.477
2011	29.359	18.336
2012	29.428	18.397

Kansas County Mill Levy Rankings

Sedgwick County levied less than 101 of the 105 Kansas counties for the 2011 budget year. Selected comparisons are shown:

2011 Tax Rates (2012 Budget Year) expressed in Mills for Selected Kansas Counties
(County seats in parentheses)

Metropolitan Counties	
Shawnee (Topeka)	41.016
Douglas (Lawrence)	35.773
Sedgwick (Wichita)	29.428
Johnson (Olathe)	23.188
Neighboring Counties	
Harvey (Newton)	31.316
Sedgwick (Wichita)	29.428
Butler (El Dorado)	35.775
Reno (Hutchinson)	38.594
Kingman (Kingman)	52.504
Sumner (Wellington)	61.270
Highest and Lowest County Tax Rates	
Smith (Smith Center)	131.354
Johnson (Olathe)	23.188

Source: County Clerk Offices



What is an assessed value?

The assessed (or “taxable”) value of property is a percentage of the property’s appraised fair market value. The County Appraiser’s Office determines the fair market value of property and sets the appraised value. The appraised value is then multiplied by an assessment rate that is based on the function of the property. The following calculation is used to establish the assessed value:

Real Estate:

Residential:	Multi-family, urban or rural	11.5%
Agricultural:	Valued based on use or production	30.0%
Vacant lots:		12.0%
Commercial:	For industrial purposes, and buildings and improvements to agricultural land	25.0%
Commercial:	Public utility real property, except railroad	33.0%

Personal Property:

Residential:	Mobile Homes	11.5%
Mineral leases:	Oil production over 5 barrels/day and natural gas production under 100 mcf/day	25.0%
Public Utility:	Inventory, except railroad	33.0%
Commercial and Industrial machinery,	less depreciation	25.0%
Farm machinery, merchant/manufacturer inventories, livestock		Exempt

What is a “fund”?

A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. The Sedgwick County budget uses funds to account for expenditures and revenues. Funds are comparable to individual bank accounts. While all County funds are audited, some funds are budgeted separately from the standard annual budget appropriation process.

Governmental Funds - Account for revenue and expenditures relating to normal governmental activities, which are not accounted for in other funds. The County adopts an annual budget for most governmental funds.

- General Fund – Accounts for all financial resources of the general government, except those required to be accounted for in another fund. This is the County’s primary operating fund.

- Special Revenue Funds - Account for revenue sources that are legally restricted to expenditure for a specific purpose or required by state law to be a separate fund. Examples include COMCARE, WSU Program Development, Emergency Medical Services, and Federal/State Assistance Funds.

- Debt Service Fund - Accounts for the payment of interest and principal on long-term debt. Capital projects go through a separate, ongoing budget adoption and amendment process.

Proprietary Funds - Self-supporting accounts where Sedgwick County operates like a business.

- Enterprise Fund - Accounts for external operations that provide services to the community at-large, such as the Kansas Pavilions.
- Internal Service Fund - Accounts for internal governmental operations that provide services to other departments, such as Fleet Management.

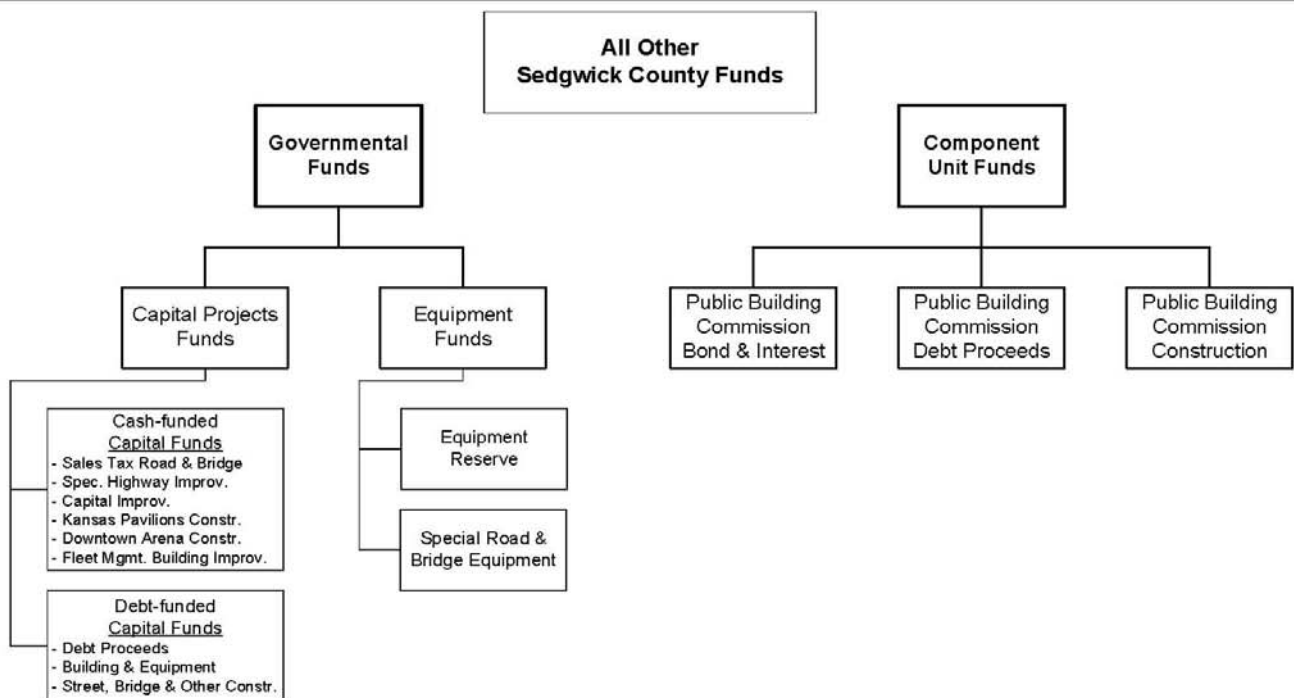
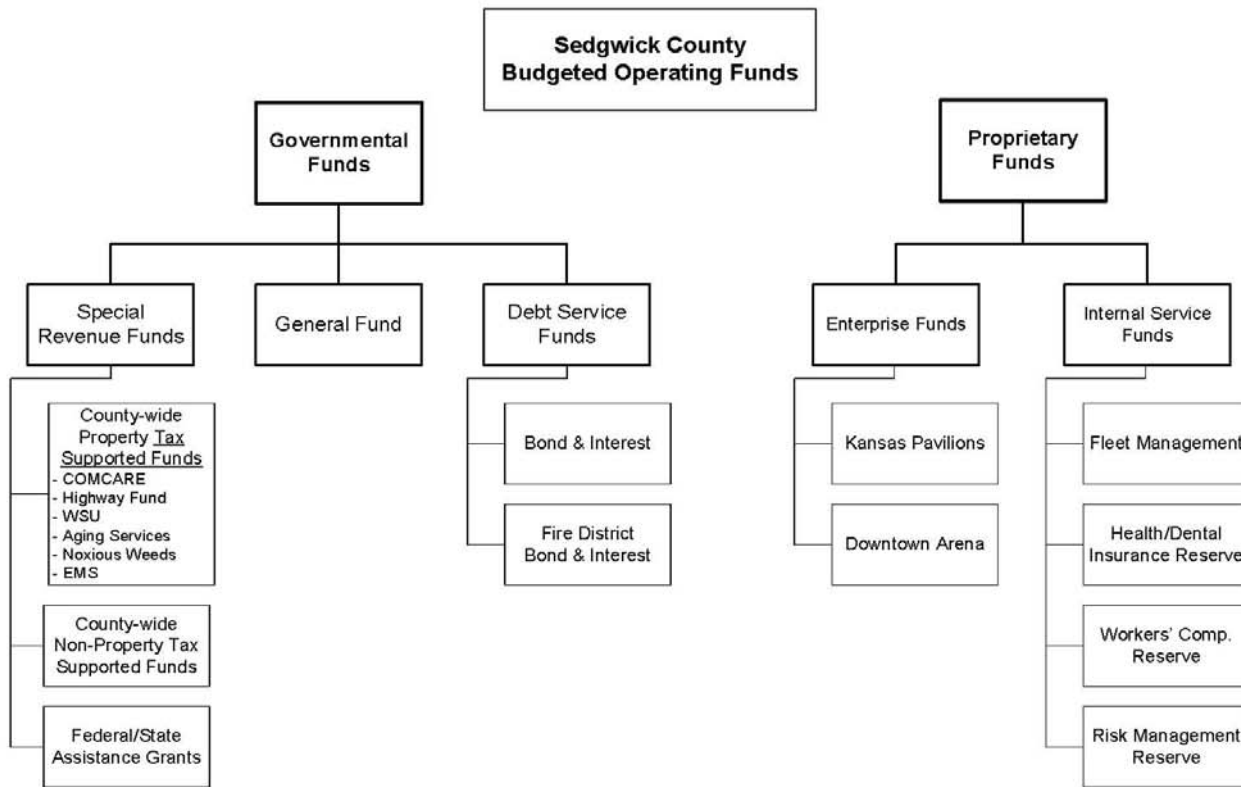
Special District Funds - The Board of County Commissioners is the governing body for one special taxing district, Sedgwick County Fire District 1. Tax levies needed in this district are approved in the annual budget and apply only to a specifically defined service area.

Other Funds - Other County funds exist but are not subject to Kansas budget laws, such as the Equipment Reserve Fund, which is used to fund one-time, large equipment purchases. This fund typically is budgeted at the end of each fiscal year and carries over remaining, unspent budget authority from that year until the project is completed.

The Sedgwick County Public Building Commission has a separate legal status from Sedgwick County. This Commission acquires and finances buildings or facilities for Sedgwick County or other local entities, and bonds issued on behalf of the County are budgeted through the CIP process described above.

The fund structure can be found on the following page.





Financial Forecast



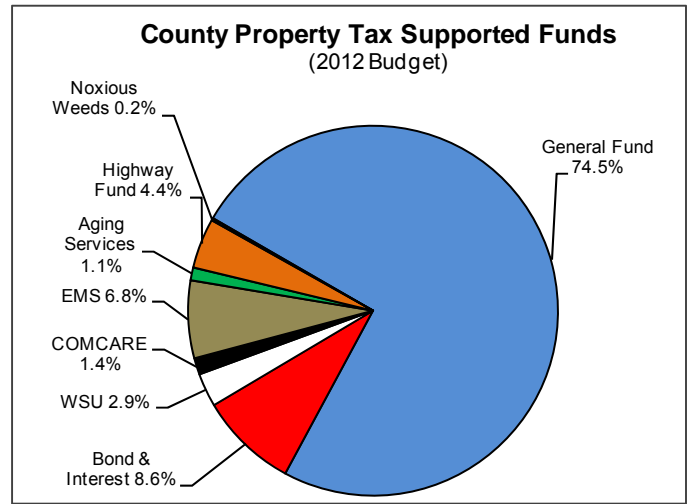
For the Period of 2011 - 2016



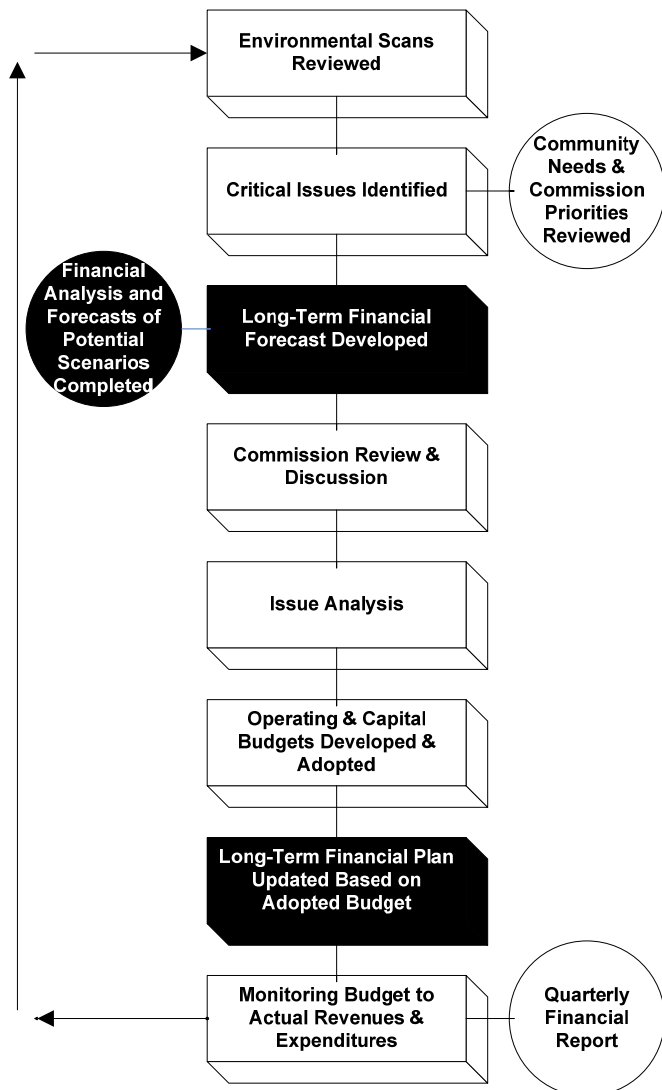
Introduction

Sedgwick County prepares an annual long-term financial forecast as a fundamental element of the budget process. The purpose of the forecast is to evaluate current and future fiscal conditions to guide policy and programmatic decisions. A financial forecast is a fiscal management tool that presents estimated information based on current and projected financial conditions to identify future revenue and expenditure trends that may have an immediate or long-term influence on County policies, strategic goals, or community services. The forecast assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an integral part of the annual budgeting process.

The revenue and expenditure estimates included in this financial forecast pertain only to County property tax supported funds. These funds are outlined in the pie chart below.



Financial Plan and the Budget Process



Forecasting Methodology

The estimates included in the forecast are based on estimates formulated through the utilization of both quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition, national, state, and local economic conditions were evaluated to determine what impact they may have on the County’s ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff to outline the most likely results.

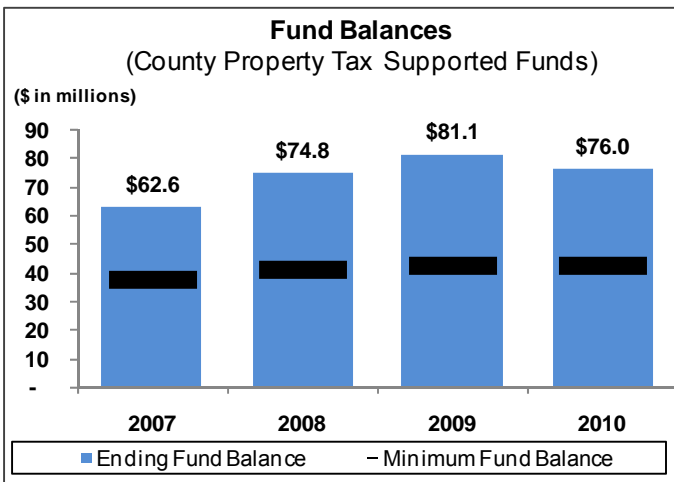
Whenever forecasts are performed, such as your local weather forecast, we often lose sight that these forecasts are performed based on the most recently available variables. For the Financial Plan, these variables include economic data, decisions by the Board of County Commissioners (BoCC) as of the first of November 2011, and operational changes included in the adopted budget for 2012.

Unfortunately, finance variables, just like the weather, are constantly changing. The forecasts included here are subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects that may make the forecasts less accurate.

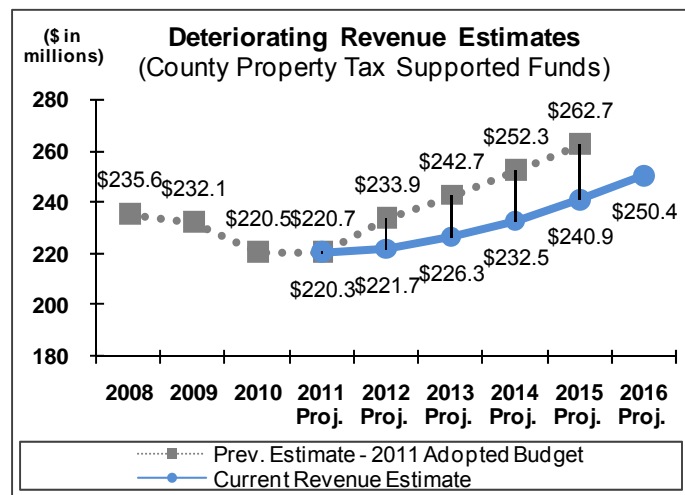
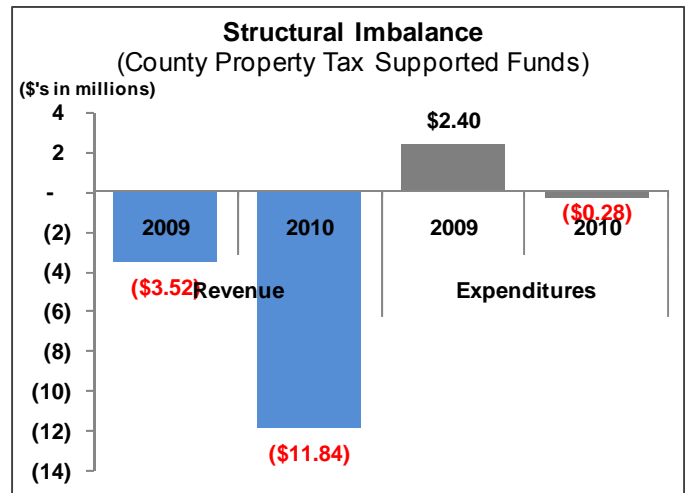
Executive Summary

Within our community, Sedgwick County has a strong reputation for delivering a mix of high quality public services in which the need for those services grows when the economy stumbles. To ensure the continuity of essential services, Sedgwick County proactively implemented, prior to the Great Recession, an initiative to increase its fund balances during the good times to weather significant economic downturns later. As a result, although the County ended 2010 with an operating loss of \$5.3 million in County property tax supported funds, those funds retained strong fund balances of \$76.0 million, exceeding County policy at the end of the year.

The minimum fund balance policy outlines that balances are not to fall below 20% of budgeted expenditures for the General Fund.



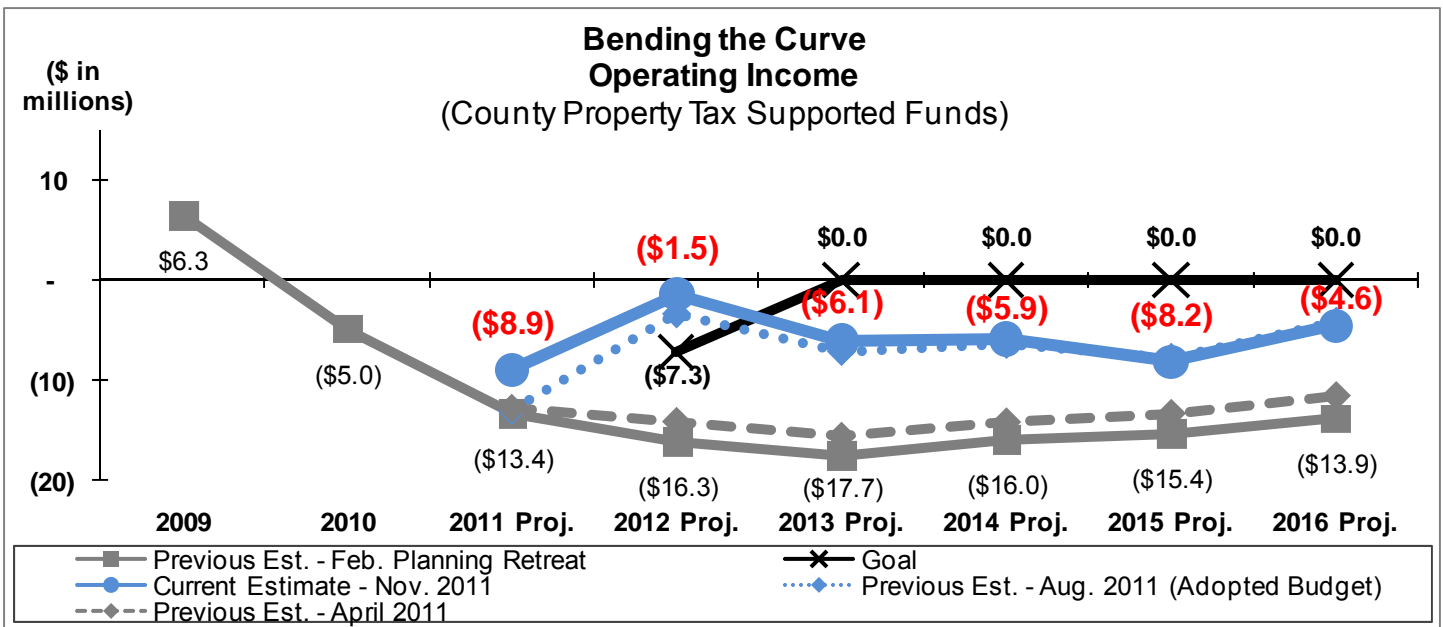
Unfortunately, the Great Recession and the economic fallout left in its wake have exceeded our original expectations. Early in 2011, updates to our financial forecast reinforced past expectations that County finances were not on a sustainable path; but in addition, the structural imbalance between revenues and expenditures was accelerating as key revenue collections continued to decline. In 2010, revenues declined by \$11.9 million while expenditures declined by \$0.3 million. Although the County effectively mitigated expenditure growth, a significant gap was emerging between expectations, actual collections, and when the local economy would begin to show signs of improvement.



As a result of the deteriorating revenue environment, new financial estimates shared with the BoCC during its planning retreat outlined that expected deficits had grown to unacceptable levels. During the retreat, the BoCC communicated to staff the following goals to be achieved in two phases:

- Phase I: Reduce the estimated deficit by \$9.0 million within the 2012 budget.
- Phase II: Eliminate the remaining deficit within the 2013 budget.

The Manager’s 2012 recommended budget and the BoCC’s adoption of that budget are structured to achieve those goals. The recommended budget encompasses difficult decisions by both departments and the Manager to begin “bending the curve” on operating deficits to restore Sedgwick County to a sustainable financial organization capable of continuing to address the challenging needs of our diverse, changing, and growing community.

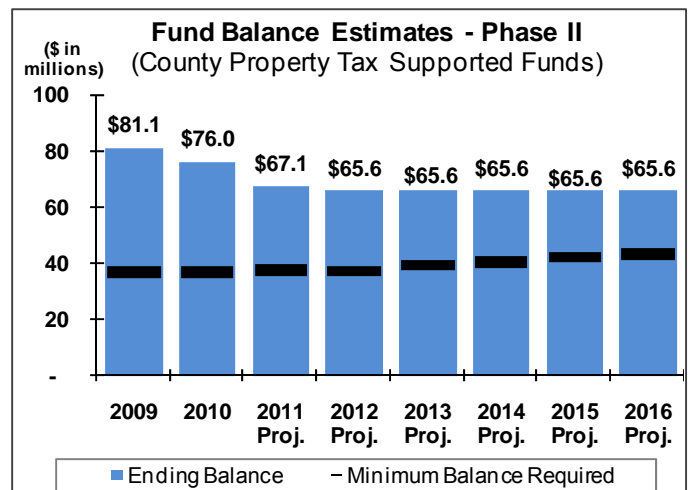
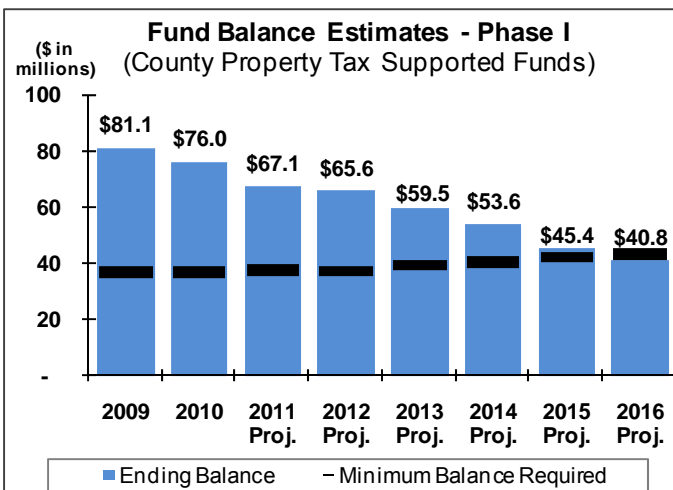


With adoption of the 2012 budget and financial updates through November of 2011, this forecast estimates an operating deficit of \$1.5 million for 2012, well achieving the phase I goal of reducing the deficit to no more than \$7.3 million from the initial estimated deficit of \$16.3 million.

Nevertheless, the actions recommended in the 2012 budget do not eliminate future operating deficits. As outlined above, estimates indicate operating deficits will continue over the entire planning horizon from \$6.1 million in 2013 to \$4.6 million by 2016. With these operating deficits in mind, if the County chooses not to take further action to eliminate them, the County's fund balances would continue to fall in order to fund operations. By 2016, the County would inevitably fall below its minimum fund balance policy by \$2.5 million, ending the year with a fund balance of \$40.9 million.

Nevertheless, the phase I reductions included within this budget represents only the first step in achieving the Board's goal of eliminating operating deficits within the 2013 budget. Pursuit of that goal has begun immediately following adoption of the 2012 budget with a program prioritization and restructuring process. Although the exact timing of those additional operational changes is not currently known, the graph below outlines the expectations of County property tax supported Fund Balances when the phase II goal of eliminating all operating deficits is achieved within the 2013 fiscal year.

Sedgwick County has a long record of making effective management decisions during periods of fiscal stress. This occurred in 2002 through 2005 during the last economic downturn. And, as the Great Recession began, the BoCC made several budgetary adjustments to fund almost 2.0 mills of property tax relief for the community



over the past three years.

The reductions outlined on this page detail the budgetary changes made in early April of 2011 and through the adopted budget to bend the curve on operating deficits. Overall, the 2012 operating budget for all funds represents a \$9.8 million decrease and includes the net removal of 106.6 FTE positions from departmental staffing tables in comparison to the 2011 revised budget. (The FTE net reduction will not match to the aggregate total in the itemized table to the right due to the exclusion of some position additions primarily resulting from the adoption of new grant programs in 2011. For a comprehensive listing of position changes, reference the “Full-Time Equivalents Comparison by Department for All Operating Funds” table included in the Budget Summaries section of this document.)

April 2011 Reductions		
Adjustments	Annual Impact	
	Prop. Tax Supported	Non-Prop. Tax Supported
<ul style="list-style-type: none"> Reduce Adult Residential Facility bed capacity from 120 to 65 beds, eliminating 13.5 FTE positions and shifting 2.0 FTE positions to grant supported funds by September of 2011. 	(\$823,681)	\$112,419
<ul style="list-style-type: none"> Eliminate 6.0 FTE positions 	(\$400,390)	
<ul style="list-style-type: none"> Shift 6.0 FTE positions from tax supported to grant supported funds 	(\$335,474)	\$335,474
<ul style="list-style-type: none"> Eliminate recurring operating expenditures (software maint., CDDO safety net funding, and park stores) 	(\$619,571)	
<ul style="list-style-type: none"> Defer one-time capital project for replacement of Sedg. Co. Park maintenance building 	(\$405,151)	
<ul style="list-style-type: none"> Pursue consolidation of maintenance operations to be implemented Nov. 1, 2011 	(\$307,329)	

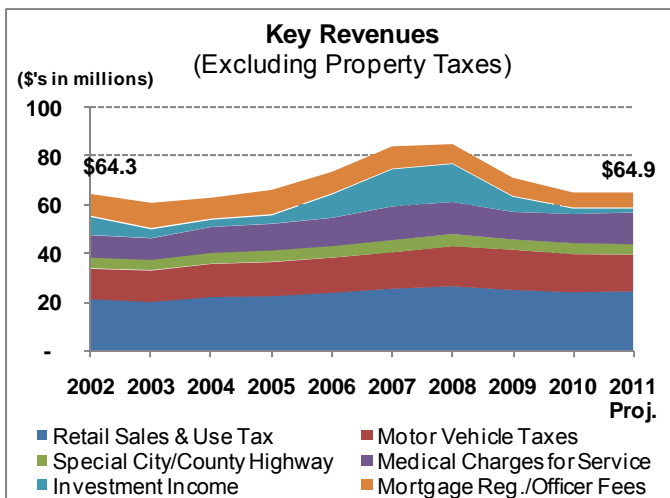
2012 Key Budgetary Changes		
Adjustments	Annual Impact	
	Prop. Tax Supported	Non-Prop. Tax Supported
<ul style="list-style-type: none"> Eliminate 62 FTE positions in property tax supported funds and 24.7 in other funds 	(\$3,625,244)	(\$1,157,650)
<ul style="list-style-type: none"> Eliminate 29.4 FTE positions that have experienced extended vacancies 		(\$1,323,934)
<ul style="list-style-type: none"> Hold 28.0 FTE positions vacant in property tax supported funds and 9.5 FTE in other funds (positions remain authorized, but no allocated funding) 	(\$1,616,455)	(\$476,503)
<ul style="list-style-type: none"> Shift 3.00 FTE positions from tax supported to other funds 	(\$200,570)	\$200,570
<ul style="list-style-type: none"> Fund increases in Health Benefit and Retirement (KPERS & KP&F) rates 	\$2,080,285	\$1,013,159
<ul style="list-style-type: none"> Departmental reductions in contractuales, commodities, equipment 	(\$1,924,803)	
<ul style="list-style-type: none"> Increase funding allocation for the medical contract in the Jail 	\$140,634	
<ul style="list-style-type: none"> Add a Government Relations Officer in Communications and a Civillion Supervisor in the Sheriff's Office 	\$134,275	
<ul style="list-style-type: none"> Earmark \$110,000 in the Public Safety contingency for 2.0 FTE Jail expeditor positions 	\$0	
<ul style="list-style-type: none"> Addition of 1.0 FTE position and increased disposal costs for HHW by reducing funding for special projects within the solid waste fund 		\$0
<ul style="list-style-type: none"> Implement EMS base fee increase of \$100 and increase mileage from \$7 to \$10 	\$648,540	
<ul style="list-style-type: none"> Budget a \$10.0 million Rainy Day Reserve per adoption of the new fund balance policy 	\$10,000,000	

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Due to the County’s previous actions to develop a “rainy day reserve,” the County has been able to minimize the impact on community services. But, with the extended recovery, the sustainability of the County is placed in significant risk if existing operations are not changed to address current economic conditions and changing



revenue collections. As outlined in the Key Revenues graph below, when excluding property taxes, the County is projected to collect almost the same amount of revenue from these key sources in 2011 as it did nine



years ago in 2002.

Over the next five years, the County will confront a variety of challenges. None, however, will be more testing than the economy, in which the only certainty is that the immediate financial environment will not resemble those prior to the national recession.

In order to implement phase II operational changes and achieve the goals outlined by the BoCC, the County will be required to continue to pursue significant operational changes while remaining cognizant of its broad-based community goals and organizational priorities. Such changes will require the County to continue to concentrate on a variety of core financial principles, as outlined in the adjacent section.

• **Revenues**

- A diversified revenue base is key to fiscal health. Continue to seek new revenue sources, balancing between those receiving the public benefit and those paying for the service.
- Maintaining a diversified revenue base requires diligence. Adjust current fees when appropriate.
- Effective governance is the result of effective partnerships. Ensure the State maintains its revenue sharing promises. County services mandated by another government should be funded by that government.

• **Expenditures**

- Concentrate public services on those considered core County services and vital to the development of the community.

- Seek innovative programs for delivering public services beyond current operating standards.
- Educate State Legislators on the impact of new and pending State mandates, particularly as they relate to Public Safety.
- Continue to seek and implement opportunities to minimize growth in the jail population.

Previous Management Decisions

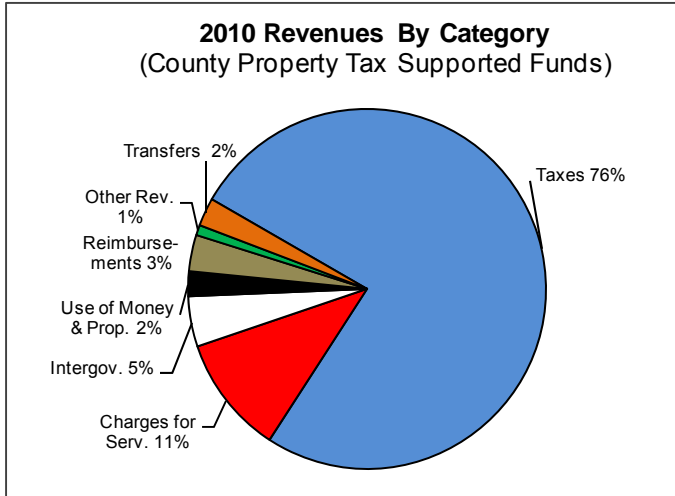
- **2002:** \$1.0 million in operating costs are eliminated.
- **2003:** County eliminates 41 positions and freezes 10.5. In addition, it eliminates \$2.8 million in operating costs, reduces funding to local partners by \$406,000, and defers \$1.1 million in capital projects.
- **2004:** County eliminates 42.8 positions and departments' base budgets are maintained at the 2002 level.
- **2005:** County reallocates funding to meet critical needs — 14 positions eliminated and 10 frozen, departmental base budgets set at a 4 percent reduction.
- **2006:** County maintains 8th year of no increase in the property tax levy. The new Juvenile Detention Facility opens and alternative jail programs are implemented to mitigate population growth in the jail.
- **2007:** 2.5 mill increase to address public safety issues with a growing jail population, maintaining other public safety services, and construction of the Center for Aviation Training.
- **2008:** Implementation of Drug Court Jail Alternative.
- **2009:** County eliminates 1.0 mill from the property tax levy by deferring a 384 bed expansion to the jail.
- **2010:** Suspended performance compensation and implemented a general pay adjustment of 2.0% for eligible employees with salaries below \$75,000. Implemented a ½ mill reduction in the property tax rate, combined with \$3.3 million in budget reductions. In May, deferred and/or reduced capital projects totaling \$1.8 million and established a position review team.
- **2011:** Implemented a ½ mill reduction in the property tax rate, 2.0% Performance Compensation Pool combined with adjustments to employee benefits, deferred a capital project, implemented \$2.5 in annual recurring operating reductions in April, and initiated a voluntary retirement program.

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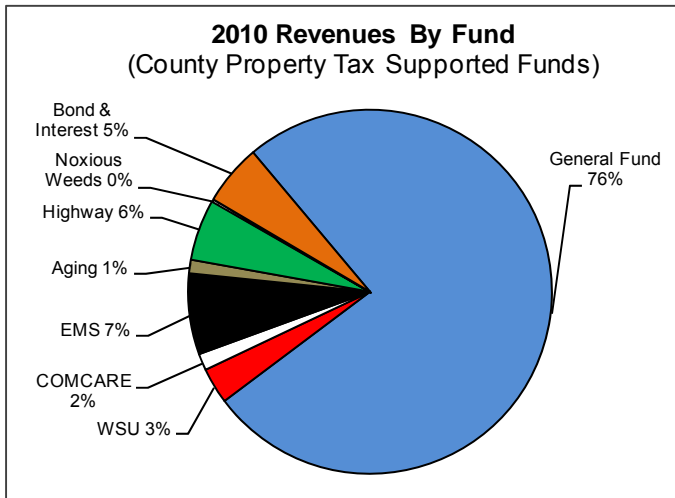


Revenues & Transfers In

Sedgwick County’s revenue structure related to property tax supported funds is grouped into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service and use of money and property. In 2010, a total of \$220.2 million in revenue and transfers was received in these funds, with 76 percent collected from multiple tax sources.



Of the funds receiving property tax support, the largest is the General Fund with 76 percent of total revenue collections in 2010, followed by the EMS, Highway, and Bond and Interest funds.



Specific Revenue Projections in the Financial Forecast

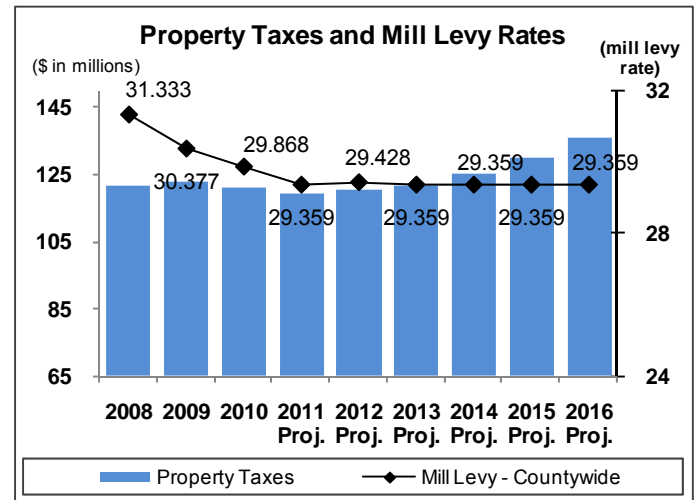
Of the total revenue collections and transfers from other

	2010	% of Total
Total Revenues & transfers in	\$220,491,390	100%
Property taxes	\$120,583,782	55%
Local sales & use tax	\$ 21,886,123	10%
Motor vehicle tax	\$ 15,534,618	7%
Medical charges for service	\$ 11,890,653	5%
Mortgage registration & officer fees	\$ 5,264,461	2%
Investment income	\$ 2,188,898	1%
Special city/county highway	\$ 4,757,566	2%
Total	\$182,106,100	83%

*General Fund, Wichita State University, COMCARE, EMS, Aging, Highway, Noxious Weeds, Bond & Interest

funds in 2010, 83 percent was collected from seven distinct revenue sources. The following discussion on revenue projections included in the financial plan will concentrate on these revenues as outlined in the table below.

Property Taxes



Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services County-wide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County’s long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates as many other state and federal revenues often do.

For three consecutive years, the BoCC reduced the County-wide property tax rate, expressed in mills, as demonstrated on the previous graph. In 2009, the BoCC reduced the rate by nearly a full mill (.956 mills), followed by slightly over half a mill (.509 mills) in 2010, and by slightly over half a mill again in 2011 (.509 mills). This plan assumes that the property tax rate will remain relatively unchanged (absent technical adjustments based on State property tax statutory provisions) at 29.4 mills over the planning horizon.

In all three previous property tax reductions, the Commission offset the reduction with budgetary adjustments comparable to the amount of eliminated revenue. The property tax reduction in 2009 was accomplished by deferring indefinitely construction of a planned 384 bed expansion to the County Jail previously expected to open in 2011. In 2010, the half-mill reduction was offset by a variety of budgetary reductions totaling \$3.3 million. And in 2011, the BoCC reduced property taxes by 0.509 mills by reducing budgeted employee compensation.

Projected revenue from property tax collections in this financial plan are based on:

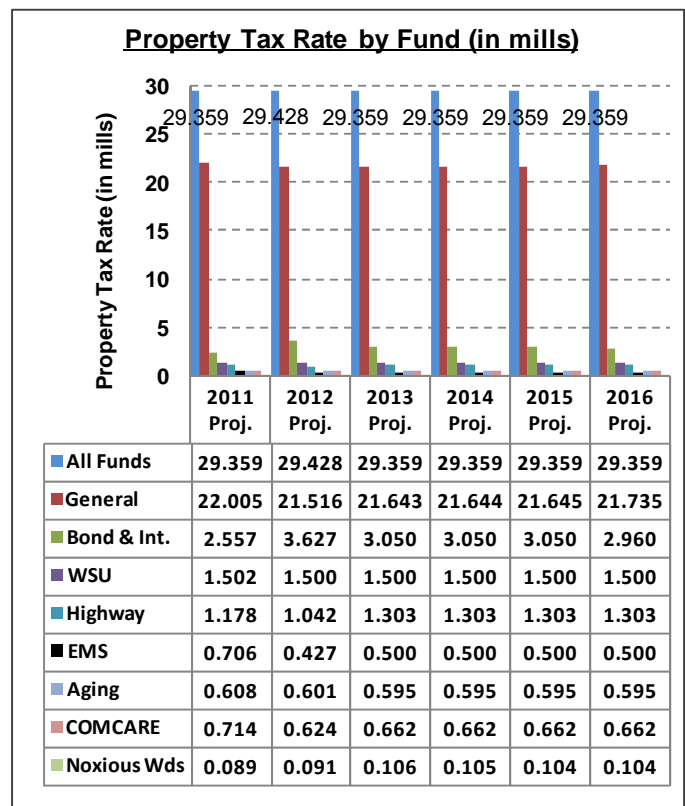
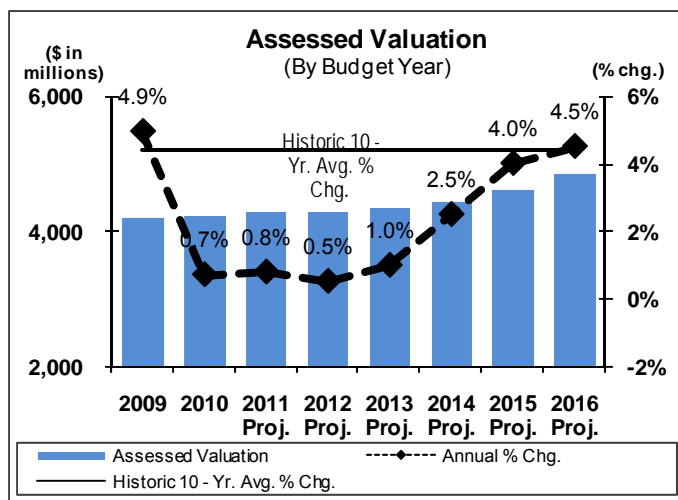
- An assumption that the property tax rate will remain relatively unchanged through the rest of the planning period at 29.4 mills (absent technical adjustments)
- Increases or decreases in property tax revenues following 2012 will result from an estimated increase or decrease in assessed valuations and not an increase in the mill levy rate
- An assumption that collection delinquencies will be slightly higher than historical standards, but improve from our experience in 2010.

Over the past 10 years, Sedgwick County’s assessed valuation has grown an average of 4.4 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2008 with an average growth rate of 5.6 percent. But, that trend changed significantly in 2010 when the County experienced a significant decrease from past experiences. Since then, marginal growth has continued with a 0.5 percent increase for the 2012 budget year.

This plan estimates that future growth will not be as strong as the past decade, but as economic conditions improve during the latter portion of the planning horizon, more traditional rates of growth will occur.

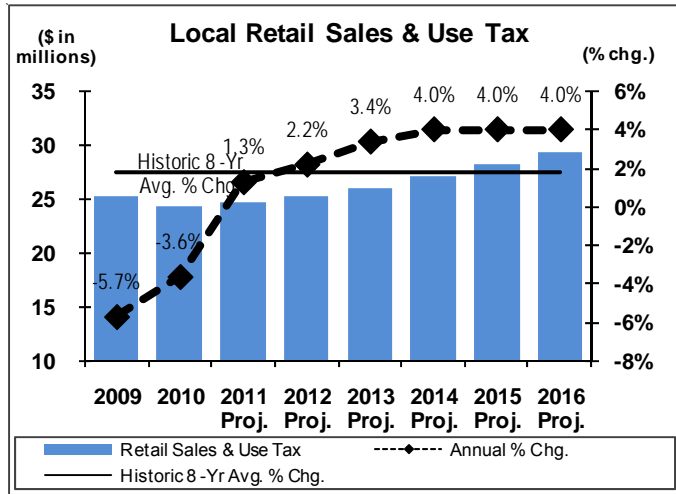
Although the County hasn’t experienced declining valuations like many other jurisdictions, it is important to recognize that a portion of the disappointing growth in aggregate assessed valuations is related to the State’s exemption of qualifying commercial personal property acquired or transported into the state after June 30, 2006.

Within the financial plan, property tax rates among different County property tax supported funds can and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate – 29.4 mills in 2012 through 2016 – are adjusted due to



changing operations, one-time projects such as capital improvements, or the availability of unexpected resources. The table below outlines the property tax rate movements estimated within this plan.

Local Retail Sales and Use Tax



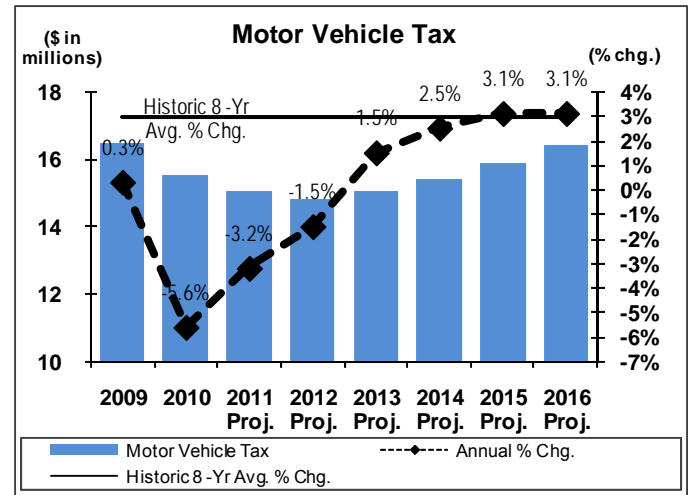
Local retail sales tax is generated from a County-wide 1.0 percent tax on retail sales, imposed pursuant to voter approval in July of 1985. Distribution of sales tax revenue to the County and cities is based half on their individual population levels and half on property tax levies per State statute K.S.A 12-187. There are three principal factors that influence the County’s collection of local retail sales tax revenue:

- Total taxable retail sales in Sedgwick County
- Population in the unincorporated areas of the County as a percentage of total County population
- The County’s property tax levies as a percentage of total taxes levied by all governmental entities

Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Use tax is also applied if the other state’s sales tax rate is less than the Kansas rate.

Historically, retail sales and use tax collections experienced an average growth rate of 5.7 percent between 2004 and 2008. As a result of economic stress and the County’s reduction in its mill levy over the past three years, collections have fallen over the past two years. Collections are projected to experience a moderate increase of 1.3 percent in 2011, followed by gradually increasing trends over the planning horizon until 4.0 percent annual growth is reached in 2014.

Motor Vehicle Taxes



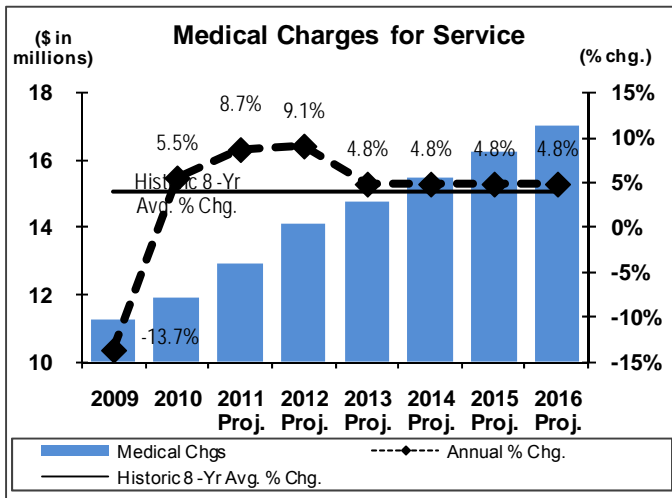
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq.

- Motor vehicles are distinguished by 20 different vehicle classes, and then taxed at 20 percent of the class value based on the average county-wide mill levy during the previous year. State statutes define the average county-wide mill levy as the amount of general property taxes levied within the county by the State, county, and all other property taxing subdivisions; and then divided by the total assessed valuation of the county.
- Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner’s residency, and the ratio of levied taxes by the jurisdiction to the total taxes levied.

As a result, collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions.

Motor vehicle taxes have in the past been a consistent and reliable revenue source. However, with the changing economy and impact of tax reductions in 2009 and 2010, it is estimated to become less consistent over the next several years. For example, at the end of 2010, collections had declined by 5.6 percent and are projected to decline by 3.2 percent in 2011.

Medical Charges for Service



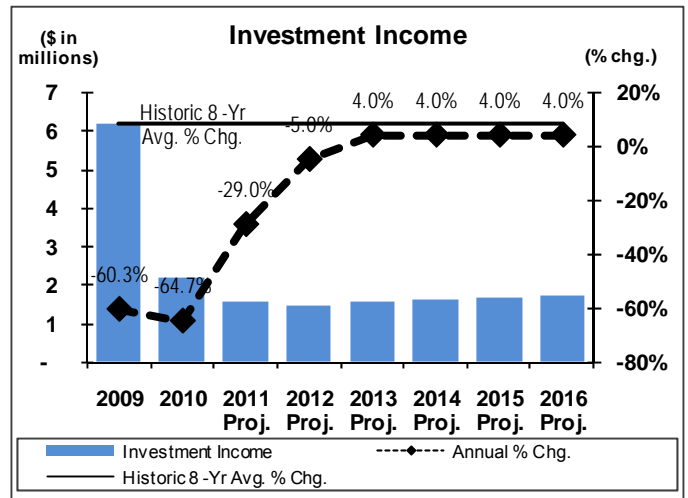
Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the tax supported funds, these services are predominately delivered through EMS, generating 92 percent of the total 2010 collections, followed by the Health Department and the Sedgwick County Offender Assessment Program (SCOAP).

The County also receives substantial amounts of medical charges for service revenue in grant funds delivering mental health, developmentally disabled, and aging services. Because those revenues are not received within property tax supported funds, they are not included within this financial plan.

In 2010, collections grew by 5.5 percent and are projected to grow by 8.7 percent in 2011 due to growing call volume in EMS and increased efforts in collecting delinquent accounts through the State’s “setoff” program. In 2012 collections are projected to register a sizable 9.1 percent increase, largely due to the change in EMS rates included in the adopted budget. The increase will generate approximately \$648,000 in additional revenue annually. Beginning in 2013, collections are expected to return to a traditional rate of growth.

The significant decline shown in the table for 2009 is a result of re-categorizing of approximately \$2.0 million in annual revenue from the Kansas Department of Social and Rehabilitation Services for the Judge Riddell Boys Ranch to the category of intergovernmental revenue instead of medical charges for service. It does not reflect an actual overall revenue decline.

Investment Income

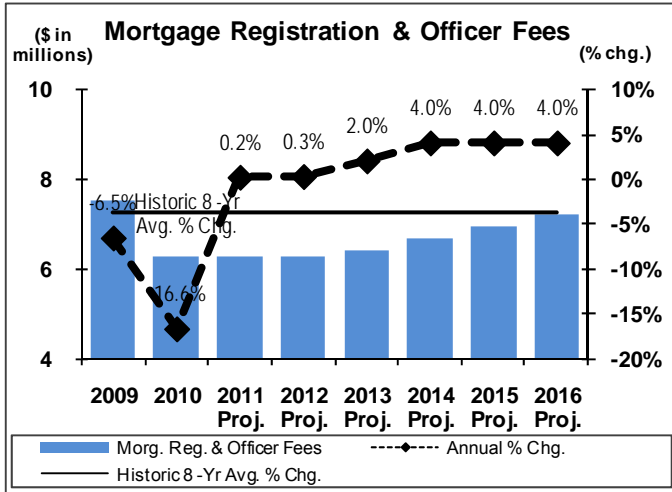


Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio.

Prior to 2009, investment income had grown substantially as a result of increasing interest rates and a growing investment portfolio. The size of the investment portfolio was largely related to construction of the downtown INTRUST Bank Arena. The downtown arena project, funded with a 30-month, one-percent sales tax, received legislative approval following a local election. As required by State statute, investment income generated by investing the sales tax receipts was deposited in the General Fund. State law outlines that all investment income is to be deposited in the General Fund unless otherwise directed by statute.

Following the substantial completion of the downtown arena and declining investment yields, the County’s investment income began to experience significant declines. For 2011, this trend is expected to continue with a 29.0 percent decrease, with more moderate decreases, followed by increases experienced in the subsequent years.

Mortgage Registration & Officer Fees

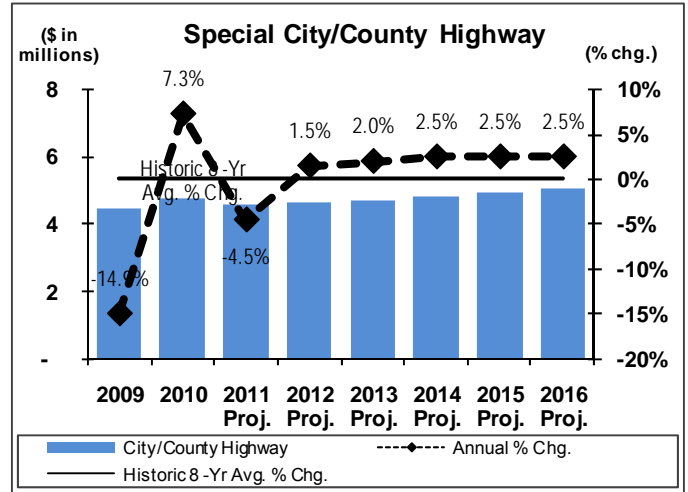


Mortgage registration and officer fees are collected by the Register of Deeds.

- Officer fees are established under K.S.A. 28-115 and include various filing fees for the recording of deeds and mortgages.
- Mortgage registration fees are established under K.S.A. 79-3102 and set the fee rate at 26 cents per \$100 of mortgage principal registered.

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. This is predominately the basis for the falling collections that have occurred between 2008 to 2010. In 2010, collections of \$6.3 million were \$4.2 million less than what was experienced in the highest collection year – 2003. Collections are projected to grow by 0.2 percent in 2011 due to the registration of several individually large mortgages during the first half of 2011. For 2012, collections are again projected to experience marginal growth of only 0.3 percent.

Special City/County Highway

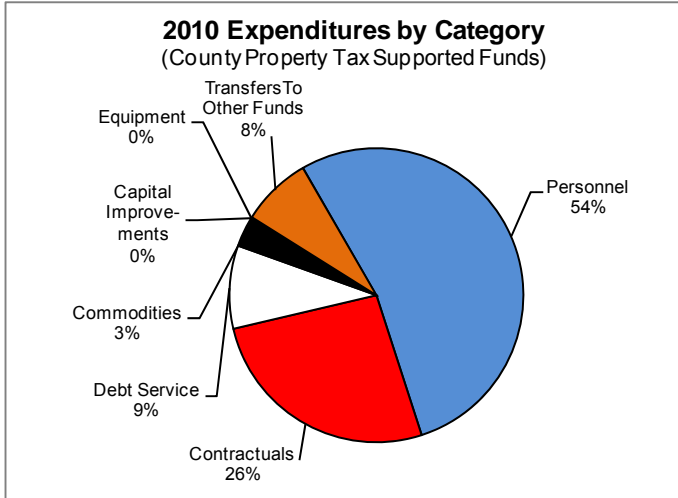


The Highway Department is financed through the Highway Fund to construct and maintain the County’s roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the State’s special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the State distributes motor-fuel taxes among local jurisdictions based on a distribution formula that includes:

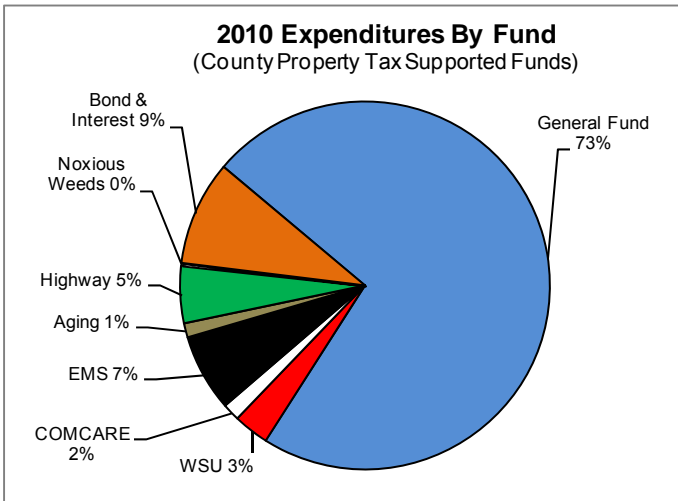
- Each county shall receive a payment of \$5,000.
- Remaining 50 percent is allocated based on the portion of collected motor vehicle registration fees in the county compared to the amount collected in all counties.
- Remaining 50 percent is allocated based on the portion of average daily vehicle miles traveled in the county compared to the amount traveled in all counties.

This revenue source has demonstrated considerable variability over the past several years as State Motor Fuel Gas Tax collections fluctuated, the Legislature altered its demand transfer contribution, and the State corrected previous distributions made in error. The County anticipates a decline of 4.5 percent in 2011, followed by moderate growth of 1.5 percent to 2.5 percent between 2012 and 2016.

Expenditures



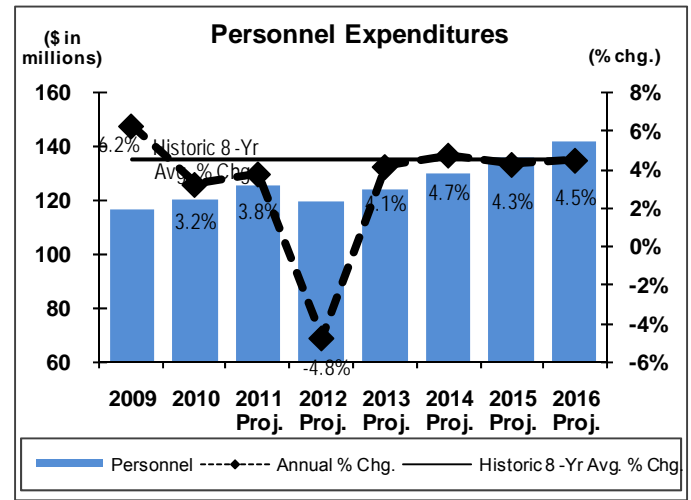
Sedgwick County’s expenditure structure is divided into seven primary categories: personnel, contractuals, debt service, commodities, capital improvements, equipment, and interfund transfers. Of the total expenditures incurred in 2010 for property tax supported funds, 54 percent was attributed to personnel and 26 percent to contractuals.



Of the funds receiving property tax support, the largest is the General Fund with 73 percent of total 2010 expenditures, followed by the Bond & Interest Fund and Emergency Medical Services.

Specific Expenditure Projections in the Financial Forecast

Personnel



Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. Historically, significant increases in personnel costs have largely been related to service expansions. For example, in 2009, a 6.2 percent increase was partially the result of the full implementation of the new Drug Court program. However, the projected 3.8 percent increase in 2011 is the result of a 2.0 percent allocated employee compensation adjustment pool, increases in retirement rates through the Kansas Public Employees Retirement System (KPERs) and the Kansas Police and Firemen’s Retirement System (KP&F), increases in costs for employee health benefits, leave costs related to the voluntary retirement program, and the occurrence of an additional payroll posting period in 2011. In addition, the overall increase is mitigated by the early implementation of budgetary reductions in 2011 and positions to be eliminated for the 2012 budget that have been vacated and remained unfilled.

For the 2012 budget, personnel costs are projected to decline by 4.8 percent. The decline is caused by a variety of variations.

- First, the 2012 budget includes one less payroll posting period than 2011 due to the additional payroll posting period in that year. Sedgwick County utilizes a two-week payroll cycle. Traditionally, when utilizing such a cycle, approximately every 11 years an extra payroll posting period occurs. Ours occurs in 2011. The budget for 2011, however, is not reflective of an individual employee’s annual salary due to the

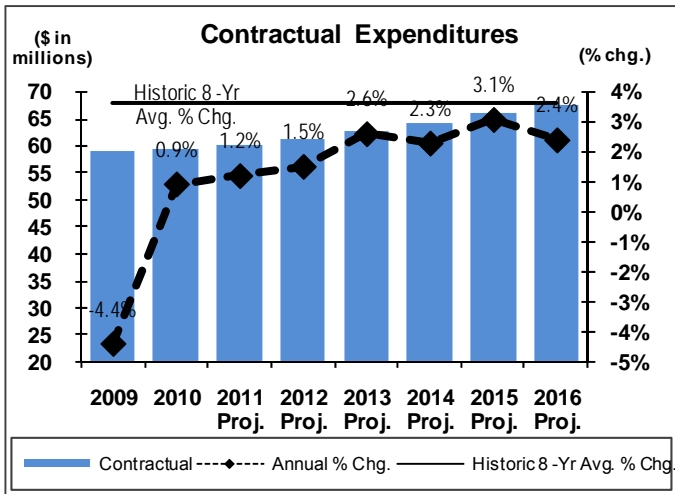
timing variance between the posting of payroll and the employee’s receipt of compensation.

- Second, the plan includes the elimination/holding open of 92 FTE positions in property tax supported funds.
- Third, the 2012 recommended budget does not include a compensation pool for employee performance compensation adjustments.
- Fourth, the 2012 budget includes additional costs for retirement rate increases for employees in KPERS and KP&F. Historically, KPERS retirement rates reached their lowest in 2004 at 3.52 percent of wages and have gradually increased each year to the 2012 rate of 8.34 percent.

	2007	2008	2009	2010	2011	2012
KPERS - Retirement Rates	5.31%	5.93%	6.54%	7.14%	7.74%	8.34%
KP&F - Retirement Rates						
Sheriff	13.66%	14.23%	13.86%	13.20%	14.91%	16.88%
Fire	13.32%	13.88%	13.51%	12.86%	14.57%	16.54%
EMS	13.76%	14.33%	13.93%	13.25%	14.93%	16.88%

For 2013 through 2016, this financial plan does include an expectation of a 4.0% annual compensation pool, along with increasing retirement and health benefit rates. The variation in growth rates in even years is principally related to personnel costs related to gubernatorial and presidential election cycles.

Contractual



may include utility services, insurance services, billing contracts, software agreements, forgivable economic development loans, social services delivered by other community providers, or internal fleet and administrative charges.

Historically, growth in contractual expenditures has averaged 3.6 percent over the past eight years, with the most significant growth occurring due to the implementation of alternative jail programs and economic development funding.

As outlined in the graph above, the County has effectively mitigated contractual expenditure growth during the economic downturn and will continue to do so over the planning horizon. In 2016, the decline in contractual expenditure growth from the previous year is related to the completion of the forgivable loan of \$500,000 annually related to Hawker Beechcraft.

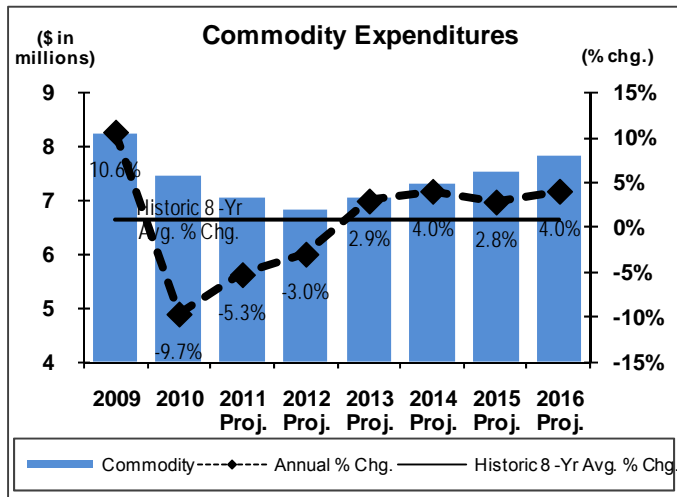
In 2012, contractual expenditures are estimated to increase by 1.5 percent and is largely attributed to departmental fleet charges returning to traditional levels and inflationary growth.

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Contractual expenditures, the second largest expenditure category, include those services purchased from and delivered by an external entity and internal departmental charges to other non-property tax supported funds. These



Commodities

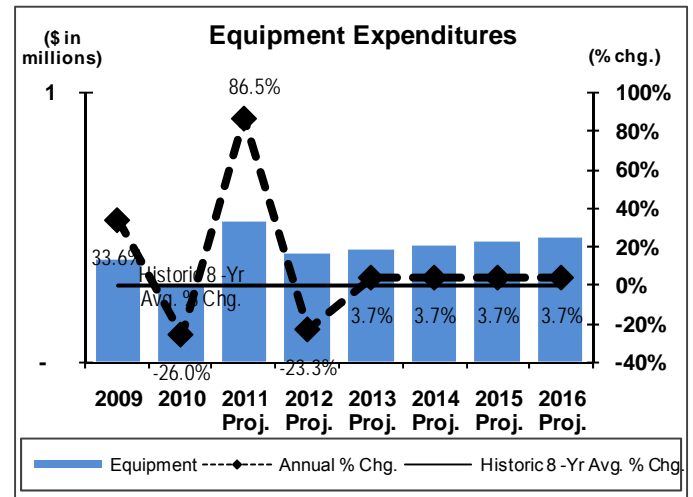


This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000.

Commodity expenditures increased in 2008 and 2009 due to the implementation of the Sheriff’s Offender Registration Unit and the new Drug Court alternative jail program. Similar to contractual expenditures, the County has effectively managed these expenditures, demonstrating a 9.7 percent decline in 2010 and projected declines in 2011 and 2012. Growth in 2013 through 2016 is largely related to inflationary influences.

Similar to personnel, the swings in growth between the odd and even years for 2014 through 2016 is largely related to election related costs for gubernatorial and presidential election cycles.

Equipment (Capital Outlay)

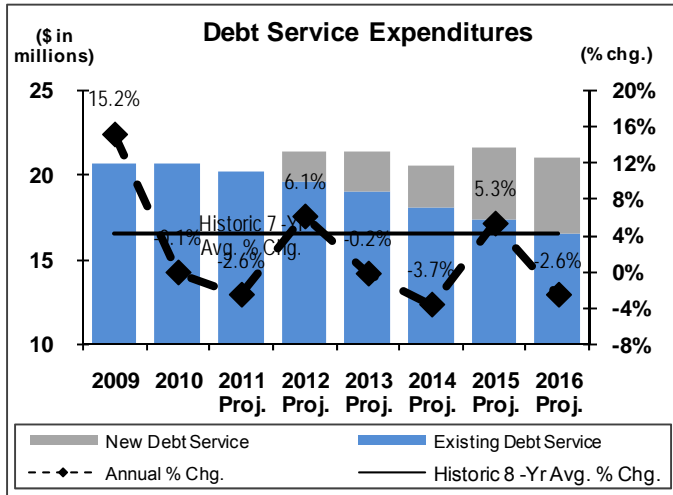


Equipment includes expenditures for office, technical, operating, and vehicular equipment that are more than \$10,000. Overall, the County spends relatively small amounts for equipment in the tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes. Over the last several years, those increases have largely been related to enhancements to EMS services.

In 2009, expenditures grew by 33.6 percent largely as a result of a one-time expenditure of \$0.2 million to add an additional ambulance to the EMS fleet. In 2011, expenditures are again expected to experience substantial growth due to the addition of another ambulance to the EMS fleet in correlation to the addition of a new ambulance crew.

Over the remaining planning period, growth is projected to be more consistent with historical patterns with an annual increase of approximately 3.7 percent annually.

Debt Service



The financial plan incorporates debt service payments on current debt obligations and includes forecasted debt payments for capital improvement projects, as outlined in the recommended five-year Capital Improvement Program (CIP). Sedgwick County continues to enjoy the highest bond ratings from all three rating agencies. In a previous rating evaluation, Fitch outlined that “financial performance has benefited from strong management systems, including extensive long-term financial and capital planning efforts.”

Bond Ratings	
Rating Agency	Rating
Standard & Poor’s	AAA
Moody’s	Aaa
Fitch	AAA

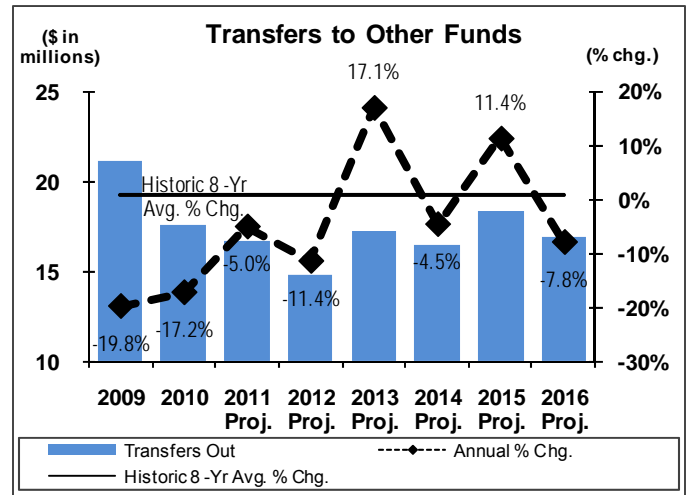
The debt service calculations in the financial plan include the following projects as outlined in the table below.

Capital Projects Funded with Debt Proceeds		
Year	Project	Amount
● 2011	Replace Public Safety Radio System	10,573,000
● 2011	EMS Post Replacement/Remodel	2,080,000
● 2012	Lake Afton Spillway	3,380,000
● 2014	Heartland Fire/Law Enforcement Training Center	15,000,000
● 2011-2014	Courthouse Improvements	9,985,000
● 2011-2014	Special Assessments	1,778,000
● 2011-2016	Road/Bridge Improvements	24,360,000

Includes issuance costs. Please review the Capital Improvement Program (CIP) for a list of all projects.

Existing and planned new debt to be issued during the five-year planning horizon is expected to result in County debt levels on a per capita basis to reach the highest amount in 2011 at \$344, which is well below existing policy cap of \$500 per capita.

Transfers to Other Funds



Within statutory limitations, the County is allowed to transfer funding from property tax supported funds to other funds to finance equipment purchases, capital improvements, or grant matches. Traditionally, transfers to other funds are relatively consistent from one year to the next with the exception of transfers for capital improvement projects and transfers for one-time equipment and software purchases to the Equipment Reserve Fund.

Recurring annual transfers to other funds include the following:

- \$1,597,566 annually in collected retail sales and use tax revenues from the General Fund to the Bond and Interest Fund to mitigate the cost of debt service on road and bridge projects.
- Approximately \$10.8 million annually in collected retail sales and use tax revenues from the General Fund to the Sales Tax Road and Bridge Fund for related capital projects.
- Approximately \$1.0 million annually from the General Fund to the Risk Management Fund.
- Annual transfers of varying amounts for cash-funded capital projects as included in the recommended capital improvement program (CIP).



Primary Recurring Transfers				
	Sales Tax To LST Road & Bridge Fund	Sales Tax To Bond & Interest Fund	Other Cash Funded Capital Projects*	General Fund to Risk Mgmt.
● 2009 Actual	11,018,825	1,597,566	5,252,802	1,011,671
● 2010 Actual	10,561,985	1,597,566	3,446,027	936,643
● 2011 Proj.	10,716,356	1,597,566	2,791,281	1,025,494
● 2012 Proj.	10,985,033	1,597,566	757,285	1,066,514
● 2013 Proj.	11,408,804	1,597,566	2,823,732	1,109,174
● 2014 Proj.	11,929,059	1,597,566	1,488,735	1,153,541
● 2015 Proj.	12,470,124	1,597,566	2,791,918	1,199,683
● 2016 Proj.	13,032,832	1,597,566	751,856	1,247,670

* Includes capital projects deferred in 2010 & 2011, proceeds returned.

As outlined in the table above, significant changes in transfers from one year to the next are largely related to cash-funded capital projects included in the County’s Capital Improvement Plan (CIP).

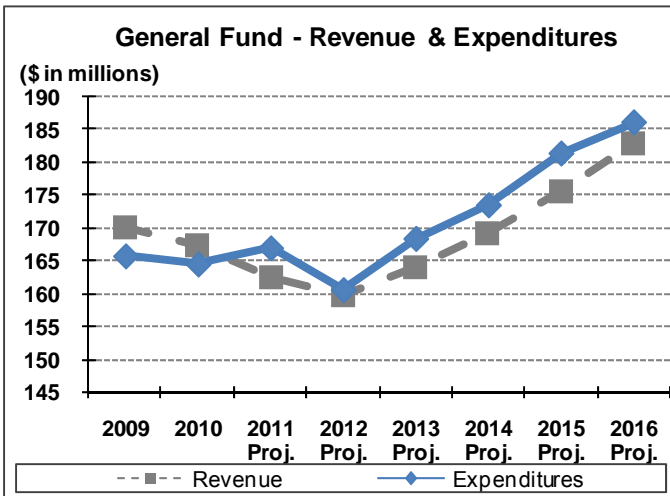
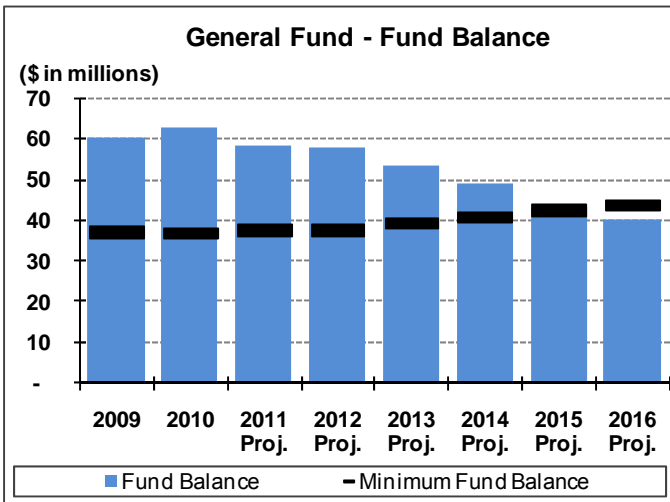
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Summary by Fund

The following section will provide a brief discussion of each property tax supported fund included in the forecast, outline current and future fund balance projections, and discuss major fiscal challenges anticipated to impact the fund over the planning period.

General Fund



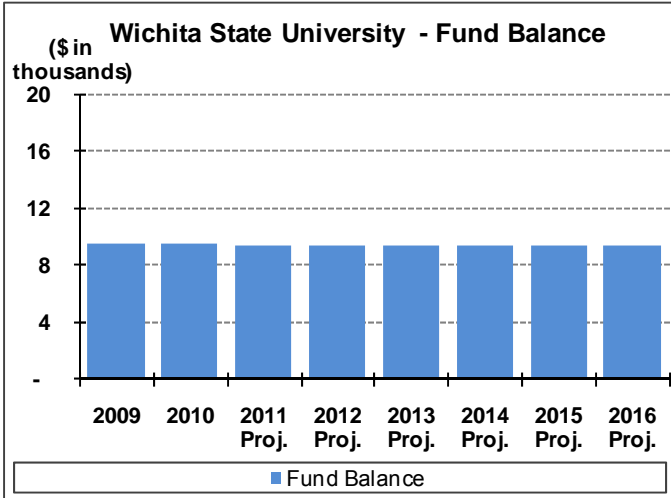
The General Fund is the County’s primary operating fund and accounts for County services that do not have a designated fund of their own. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues. Currently, the operations of 44 different departments are funded from the General Fund.

The County’s fund balance policy requires the General Fund to maintain a minimum balance equal to 20 percent of the adopted budget. Currently, the fund has built a balance exceeding this amount, which is projected to continue over the planning horizon until 2015 when the fund is projected to fall below the minimum balance requirement.

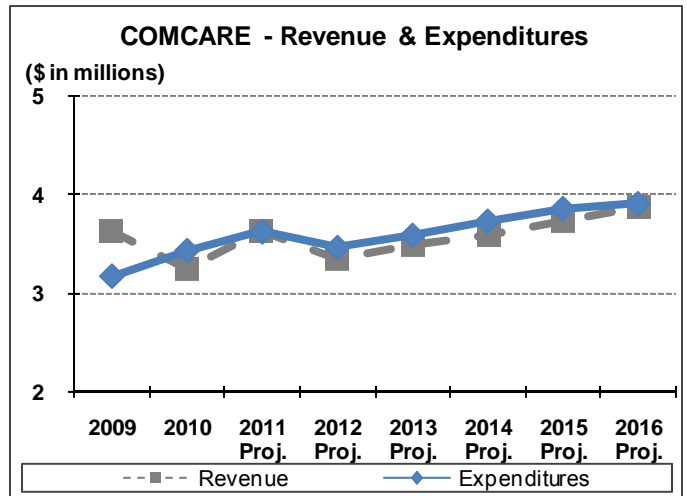
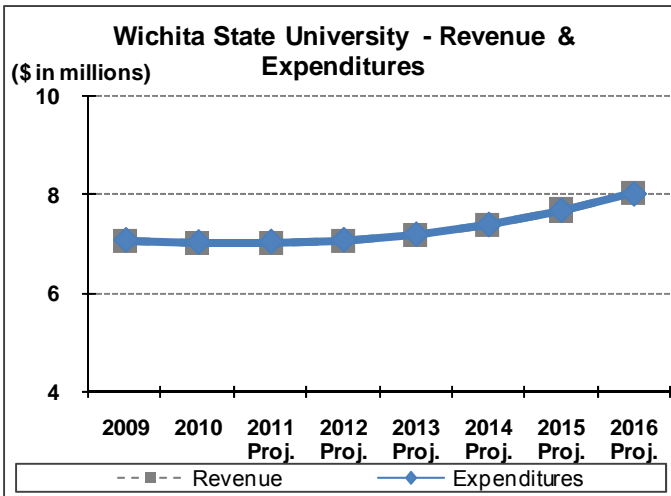
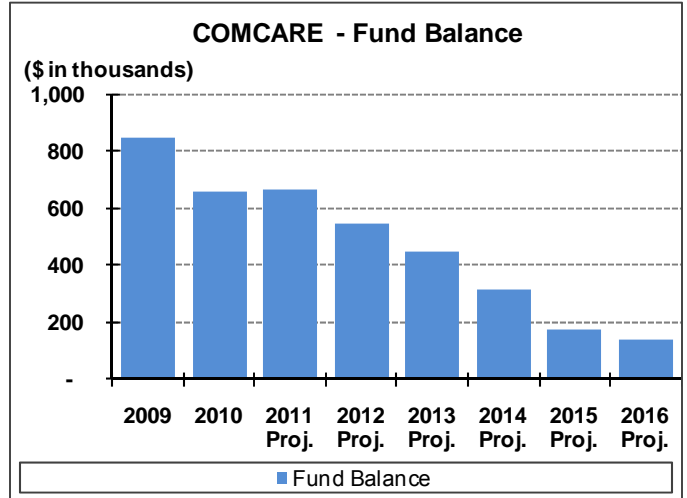
Major fiscal challenges:

- Absorbing over the next several years the impact of economic conditions on various key revenues, such as property taxes, retail sales tax, mortgage registration fees, and investment income.
- Maintaining services and/or service levels as the availability of funding diminishes due to the economic environment.
- Limitations in the ability to address unplanned, emergency funding needs when they arise as the fund balance declines.

Wichita State University



COMCARE

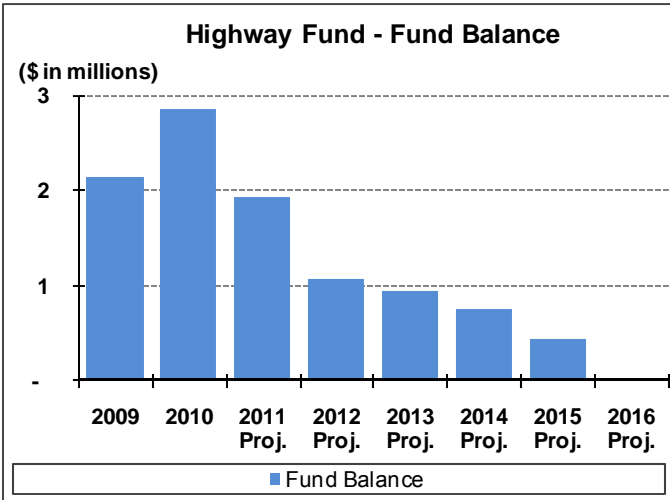


In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax and the County created a County-wide levy of an equal amount.

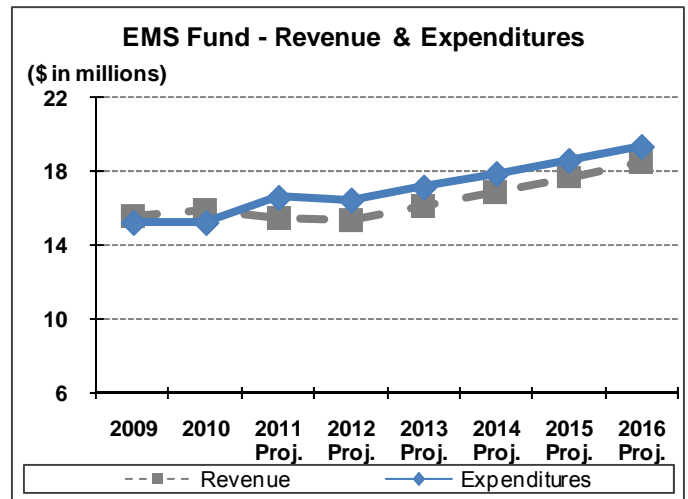
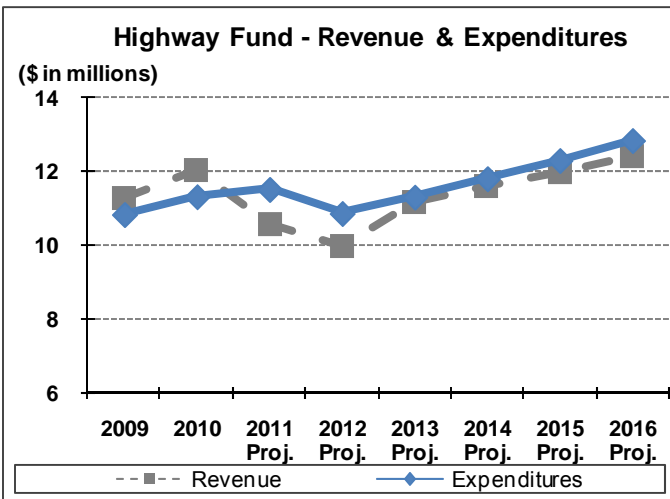
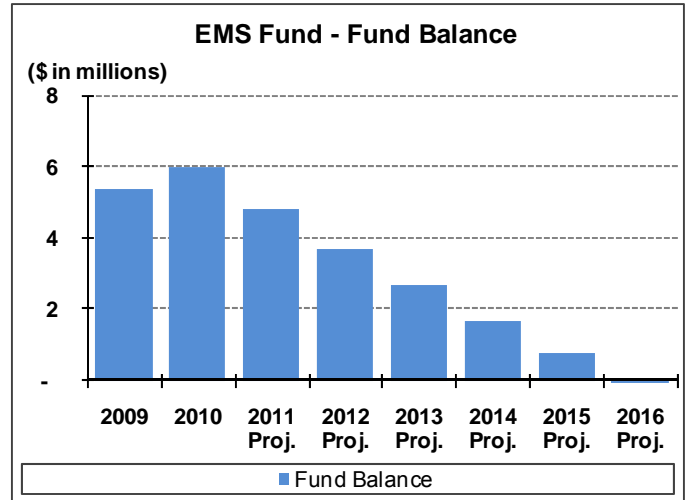
Comprehensive Community Care (COMCARE) provides mental health services and substance abuse treatment to adults, families, and children. COMCARE was established after the passage of the State's Mental Health Reform Act in 1990 and is one of 29 agencies in the State of Kansas. This fund supports the majority of administrative costs related to the delivery of mental health services, while a separate grant fund supports the majority of direct services.



Highway Fund



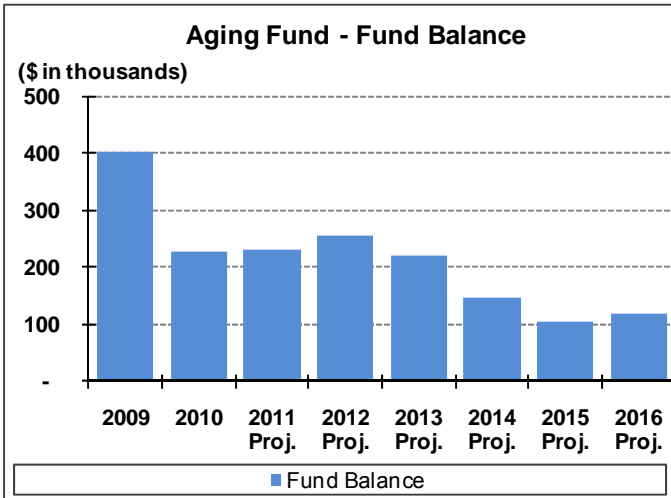
Emergency Medical Services Fund



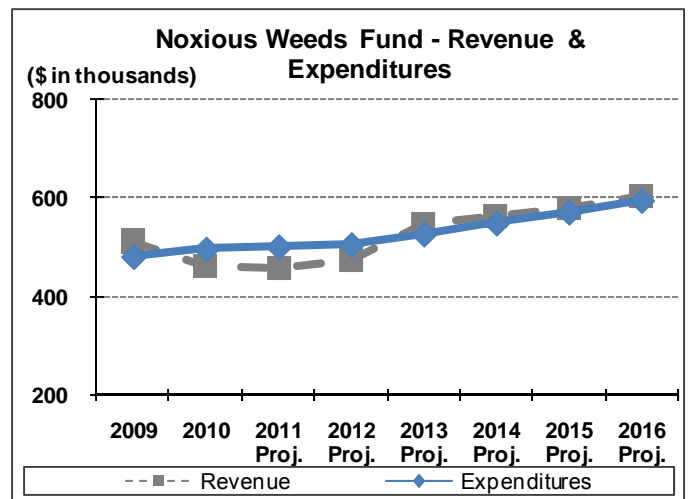
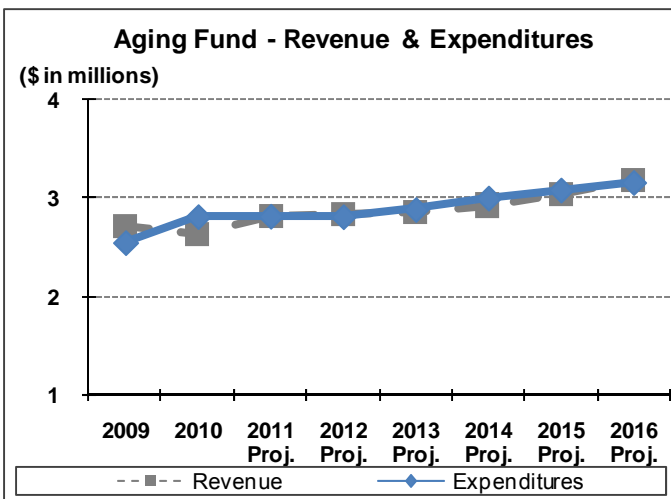
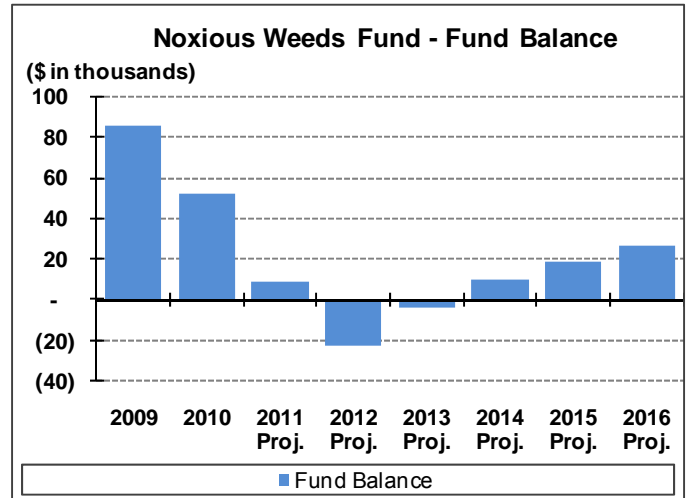
The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges and intersections. The Fund is primarily supported through a property tax levy and revenue from the State's Special City/County Highway Fund.

Emergency Medical Services (EMS) was created in 1974 per a City/County agreement to provide emergency response and scheduled ambulatory transfers. Prior to 1974 a private provider delivered EMS services to the community.

Aging Fund



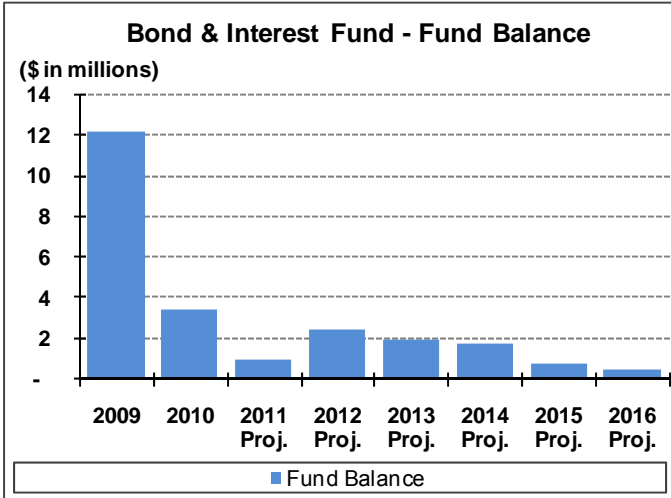
Noxious Weeds Fund



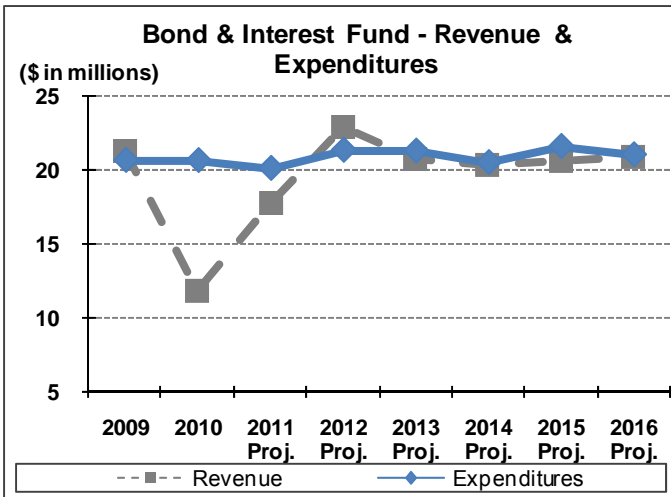
The Department on Aging was created in 1980 to serve older citizens of the County and advocate independence and quality of life. This fund supports the majority of administrative costs and a variety of direct services, such as funding to local senior centers. The Department also operates within a grant fund in which direct services are also funded.

The Noxious Weeds Department was established to eradicate and control noxious weeds as required by K.S.A. 2-1318.

Bond & Interest Fund



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The Bond and Interest Fund provides for the retirement of the County’s General obligation bonds. Each year, the County levies taxes, together with special assessments credited to the Fund, which are sufficient to pay the principal and interest payment due throughout the year. As outlined above, by 2010, the Fund has built a significant fund balance due to the tax increase to debt finance an expansion of the County Jail, which was later canceled. As a result, the tax rate in this Fund was lowered in 2010 in order to draw down the fund balance.



Financial Forecast 2008 - 2016

Modified Accrual Basis

All County-Wide Property Tax Supported Funds

	Actual				Estimated					
	2008	2009	2010	2011	2012	2013	2014	2015	2016	
1 Beginning Fund Balance	62,587,355	74,779,407	81,056,645	76,019,847	67,101,228	65,611,118	59,504,531	53,593,874	45,430,094	
2 Operating Revenue										
3 Taxes	171,369,753	171,756,948	166,928,993	165,726,216	166,994,452	169,232,643	174,044,500	180,563,359	188,190,123	
4 Current property taxes	121,177,463	122,911,187	120,583,782	119,290,492	120,286,413	121,758,472	124,970,090	130,027,927	135,945,596	
5 Back property taxes & warrants	2,505,118	2,629,648	2,401,086	2,896,376	3,125,224	3,372,295	3,639,043	3,819,744	3,971,890	
6 Special assessment property taxes	3,527,804	3,614,658	3,176,394	2,967,218	2,700,168	2,133,133	2,026,476	1,722,505	1,636,380	
7 Motor vehicle taxes	17,137,281	17,169,433	16,241,518	15,740,108	15,510,772	15,746,797	16,143,873	16,643,441	17,158,473	
8 Local retail sales tax	24,064,479	22,831,719	21,886,123	22,389,503	22,949,241	23,752,464	24,702,563	25,690,665	26,718,292	
9 Local use tax	2,689,802	2,401,064	2,432,980	2,238,341	2,215,958	2,260,277	2,350,688	2,444,715	2,542,504	
10 Other taxes	267,806	199,239	207,110	204,178	206,676	209,206	211,767	214,362	216,988	
11 Intergovernmental	8,987,889	9,586,667	10,010,600	9,876,729	10,080,390	10,257,575	10,462,102	10,669,795	10,882,473	
12 Charges for service	27,156,263	25,227,100	23,508,138	28,752,328	29,424,836	30,608,728	31,953,715	33,361,632	34,765,557	
13 Reimbursements	4,196,578	9,670,058	7,225,309	4,604,671	4,634,609	4,793,573	4,931,779	5,073,959	5,195,476	
14 Use of money and property	18,284,098	9,466,408	4,931,913	5,688,622	4,705,436	4,915,589	5,013,381	5,114,032	5,217,645	
15 Other revenues	2,149,134	3,418,948	2,296,288	2,753,237	2,512,151	3,103,814	3,124,374	3,145,249	3,166,446	
16 Transfers from other funds	3,457,682	2,955,975	5,590,149	2,881,996	3,332,016	3,345,980	2,943,778	2,959,815	2,976,138	
17 Total Revenue	235,601,398	232,082,104	220,491,390	220,283,799	221,683,892	226,257,901	232,473,628	240,887,841	250,393,859	
18 Operating Expenditures										
19 Personnel and benefits	109,727,465	116,585,264	120,330,578	124,853,795	118,918,752	123,842,021	129,703,780	135,218,403	141,260,464	
20 Contractual services	61,502,850	58,783,828	59,321,531	60,029,493	60,931,276	62,512,638	63,938,710	65,902,823	67,476,761	
21 Debt service	17,945,093	20,673,243	20,650,683	20,119,274	21,347,251	21,297,085	20,515,114	21,604,942	21,047,503	
22 Commodities	7,436,677	8,222,398	7,428,902	7,037,104	6,826,106	7,025,055	7,305,356	7,509,929	7,810,326	
23 Capital improvements	153,576	9,521	2,492	(1,399)	-	-	-	-	-	
24 Capital outlay	281,706	376,255	278,334	519,025	398,092	412,642	427,747	443,428	459,708	
25 Transfers to other funds	26,361,978	21,154,357	17,515,667	16,645,124	14,752,526	17,275,047	16,493,577	18,372,096	16,930,040	
26 Total Expenditures	223,409,346	225,804,866	225,528,188	229,202,418	223,174,002	232,364,488	238,384,285	249,051,621	254,984,802	
27 Operating Income	12,192,052	6,277,238	(5,036,798)	(8,918,619)	(1,490,110)	(6,106,587)	(5,910,657)	(8,163,780)	(4,590,944)	
28 Ending Fund Balance	74,779,407	81,056,645	76,019,847	67,101,228	65,611,118	59,504,531	53,593,874	45,430,094	40,839,150	
29 Less: minimum fund balance	(38,558,443)	(40,908,693)	(40,671,319)	(37,480,428)	(37,402,381)	(39,211,847)	(40,397,128)	(42,224,203)	(43,320,791)	
30 Available Fund Balance	36,220,964	40,147,952	35,348,528	29,620,800	28,208,737	20,292,685	13,196,746	3,205,891	(2,481,641)	
31 Assessed valuation	\$ 4,016,400,804	\$ 4,214,913,405	\$ 4,245,446,780	\$ 4,279,583,271	\$ 4,302,212,481	\$ 4,345,234,606	\$ 4,453,865,471	\$ 4,632,020,090	\$ 4,840,460,994	
32 Assessed valuation % chg.	5.9%	4.9%	0.7%	0.8%	0.5%	1.0%	2.5%	4.0%	4.5%	
33 Mill levy	31.333	30.377	29.868	29.359	29.428	29.359	29.359	29.359	29.359	
34 Mill levy change		(0.956)	(0.509)	(0.509)	0.069	(0.069)	0.000	0.000	0.000	

Multiple Year Summary by Operating Fund (Budgetary Basis)

	2010 Actual		2011 Adopted		2011 Revised		2012 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 167,343,957	\$ 164,524,588	\$ 163,508,224	\$ 187,402,139	\$ 163,555,915	\$ 187,402,139	\$ 158,880,025	\$ 187,011,906
Debt Service Funds								
Bond & Interest	11,893,577	20,668,556	17,995,204	20,493,736	17,320,717	20,493,736	22,410,382	21,581,554
Fire Dist. Bond & Interest	3	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	7,031,298	7,031,298	7,338,566	7,338,566	7,338,566	7,338,566	7,352,259	7,352,259
COMCARE	3,248,729	3,433,992	3,613,847	3,915,797	3,613,847	3,771,829	3,306,353	3,611,854
EMS	15,865,056	15,252,415	14,483,314	17,409,656	14,483,314	17,409,656	14,708,542	17,025,275
Aging Services	2,637,152	2,811,972	2,815,931	2,861,989	2,815,931	2,861,989	2,807,320	2,824,153
Highway Fund	12,009,261	11,309,332	10,604,288	11,754,383	10,604,288	11,754,383	9,973,623	10,972,185
Noxious Weeds	462,360	496,036	481,952	496,568	481,952	496,568	500,305	510,400
Fire Dist. General Fund	15,511,275	14,616,871	15,705,341	16,664,981	15,705,341	16,664,981	16,107,891	16,540,320
Non-Property Tax Supported Funds								
Solid Waste	1,252,413	1,219,521	1,570,594	2,188,197	1,570,594	2,188,197	1,563,010	2,048,749
Special Parks & Rec.	31,779	31,862	47,846	47,846	47,846	47,846	32,035	32,035
9-1-1 Services	2,750,687	3,075,643	2,735,664	2,735,664	2,735,664	2,735,664	2,693,608	2,693,608
Spec Alcohol/Drug	58,269	46,908	68,721	68,721	68,721	68,721	56,590	56,590
Auto License	4,037,605	4,037,605	4,036,822	4,074,259	4,036,822	4,074,259	4,034,363	4,063,907
Pros Attorney Training	40,496	48,171	34,354	34,354	34,354	34,354	38,020	57,000
Court Trustee	3,409,530	3,165,393	3,730,933	4,126,803	3,730,933	4,126,803	3,475,803	3,801,860
Court A/D Safety Pgm.	151,768	148,878	194,105	194,336	194,105	194,336	157,899	197,334
Land Tech. Fund	-	389,779	-	616,853	-	705,649	-	128,000
Township Dissolution	-	-	17,542	80,000	17,542	80,000	-	-
Fire District Res./Dev.	1,508	27,043	37,421	37,439	37,421	43,059	37,409	35,683
Federal/State Assistance Funds								
CDDO - Grants	2,767,656	2,245,297	3,180,448	3,240,640	3,287,171	3,347,363	2,964,557	3,006,446
COMCARE - Grants	32,185,158	38,369,811	39,582,940	42,456,447	43,931,705	46,804,797	41,989,634	44,885,685
Corrections - Grants	8,377,635	8,455,730	7,972,166	8,694,003	8,210,623	8,933,960	9,346,388	9,243,599
Aging - Grants	5,891,553	5,972,112	6,251,466	6,423,191	6,272,966	6,444,691	6,382,631	6,605,065
Coroner - Grants	3,091	31,634	-	-	126,234	126,234	25,000	25,000
Emer Mgmt - Grants	111,946	84,343	68,539	68,976	82,108	128,889	77,058	76,644
Dist Atty - Grants	592,308	599,364	944,647	951,013	944,647	1,137,639	773,180	778,491
Sheriff - Grants	845,268	1,000,017	853,611	855,854	933,677	935,920	887,285	861,286
Law Enforce - Grants	-	(50)	-	-	-	-	-	-
Dist Court - Grants	-	(180)	-	-	-	-	-	-
JAG - Grants	80,337	259,367	21,505	21,505	826,431	826,431	35,251	35,251
DIO - Grants	33,906	-	-	-	-	-	-	-
Econ Dev - Grants	28,569	1,252	33,000	33,000	33,000	33,000	40,000	40,000
HUD - Grants	1,327,760	1,398,267	1,531,812	1,366,591	1,531,812	1,366,591	1,407,741	1,372,251
Housing - Grants	4,154,505	4,143,036	286,360	286,360	1,883,893	1,883,700	899,401	738,125
Health Dept - Grants	6,745,608	7,018,359	7,052,310	7,517,683	8,327,501	8,792,874	7,201,433	7,383,721
Affordable Airfares	6,921,667	6,838,505	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Misc Grants	699,086	666,025	81,899	90,246	318,580	326,927	294,785	298,719
Stimulus Grants	2,947,860	3,423,276	3,938,195	3,963,748	4,525,719	4,538,031	1,043,911	1,039,778
Total Special Revenue	142,213,100	147,648,883	146,316,139	157,615,669	155,753,307	167,223,905	147,213,285	155,341,273
Enterprise Fund								
Kansas Pavillions	1,396,738	1,342,753	1,375,235	1,374,082	1,375,235	1,374,082	1,375,235	1,323,367
Downtown Arena	19,286	782,656	590,000	977,889	590,000	1,236,047	790,000	907,489
Internal Service Funds								
Fleet Management	8,410,695	8,868,365	7,814,540	11,728,115	7,814,540	11,728,115	8,726,543	10,358,988
Hlth/Dntl Ins Reserve	27,621,903	27,090,899	28,842,625	28,840,908	28,842,625	28,840,908	31,286,351	32,058,148
Workers Comp. Reserve	2,059,805	1,591,182	1,992,546	1,990,401	1,992,546	1,990,401	1,845,273	2,003,626
Risk Mgmt Reserve	1,037,972	1,037,972	1,356,090	1,352,461	1,356,090	1,352,461	1,298,032	1,297,059
Total Internal Serv.	39,130,374	38,588,418	40,005,801	43,911,885	40,005,801	43,911,885	43,156,199	45,717,821
Total	\$ 361,997,036	\$ 373,555,855	\$ 369,790,603	\$ 411,775,400	\$ 378,600,976	\$ 421,641,794	\$ 373,825,126	\$ 411,883,410

* Revenue & expenditures include Interfund Transfers From and To Other Funds

2012 Summary by Operating Fund and Category (Budgetary Basis)

	Budgeted Revenues & Transfers In							
	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	21.516	\$ 126,255,601	\$ 4,729,776	\$ 16,562,147	\$ 6,526,104	\$ 4,312,890	\$ 493,507	\$ 158,880,025
Debt Service Funds								
Bond & Interest	3.627	18,646,435	205,277	720,651	-	-	2,838,019	22,410,382
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U	1.500	7,052,259	-	-	300,000	-	-	7,352,259
COMCARE	0.624	2,957,463	348,890	-	-	-	-	3,306,353
EMS	0.427	2,208,043	-	12,491,510	8,989	-	-	14,708,542
Aging Services	0.601	2,807,167	-	-	153	-	-	2,807,320
Highway Fund	1.042	4,897,371	5,012,960	29,893	33,399	-	-	9,973,623
Noxious Weeds	0.091	423,318	-	76,987	-	-	-	500,305
Fire Dist. General Fund	18.39681	15,693,765	-	372,256	32,412	9,458	-	16,107,891
Non-Property Tax Supported Funds								
Solid Waste		-	-	1,505,719	57,291	-	-	1,563,010
Special Parks & Rec.		32,035	-	-	-	-	-	32,035
9-1-1 Services		2,692,265	-	-	521	822	-	2,693,608
Special Alcohol/Drug		56,590	-	-	-	-	-	56,590
Auto License		-	20,568	4,009,069	4,726	-	-	4,034,363
Pros Attorney Training		-	-	36,000	2,020	-	-	38,020
Court Trustee		-	2,611,427	864,276	100	-	-	3,475,803
Conv/Tourism/Visitor		-	-	-	-	-	-	-
Court A/D Safety Pgm		-	-	157,899	-	-	-	157,899
Land Tech. Fund		-	-	-	-	-	-	-
Township Dissolution		-	-	-	-	-	-	-
Fire District Res./Dev.		-	-	-	37,300	109	-	37,409
Federal/State Assistance Funds								
CDDO - Grants		-	2,834,557	130,000	-	-	-	2,964,557
COMCARE - Grants		-	5,567,197	36,294,777	71,370	-	56,290	41,989,634
Corrections - Grants		-	8,950,662	392,505	3,221	-	-	9,346,388
Aging - Grants		-	5,080,203	928,668	29,304	-	344,456	6,382,631
Coroner - Grants		-	25,000	-	-	-	-	25,000
Emer Mgmt - Grants		-	77,058	-	-	-	-	77,058
Dist Atty - Grants		-	616,361	23,972	100,990	460	31,397	773,180
Sheriff - Grants		28,642	426,922	168,793	262,769	159	-	887,285
Dist Court - Grants		-	-	-	-	-	-	-
JAG - Grants		-	35,251	-	-	-	-	35,251
Econ Dev - Grants		-	-	-	-	40,000	-	40,000
HUD - Grants		-	1,393,048	-	14,693	-	-	1,407,741
Housing - Grants		-	793,742	30,300	359	-	75,000	899,401
Health Dept - Grants		-	6,909,332	270,396	21,705	-	-	7,201,433
Affordable Airfares		-	-	-	7,000,000	-	-	7,000,000
Misc Grants		-	62,004	232,781	-	-	-	294,785
Stimulus Grants		-	1,043,911	-	-	-	-	1,043,911
Total Special Revenue		38,848,918	41,809,093	58,015,801	7,981,322	51,008	507,143	147,213,285
Enterprise Fund								
Kansas Pavilions		-	-	790,246	-	-	584,989	1,375,235
Downtown Arena		-	-	590,000	200,000	-	-	790,000
Internal Service Funds								
Fleet Management		-	-	8,465,849	260,694	-	-	8,726,543
Hlth/Dntl Ins Reserve		-	-	31,281,806	-	4,545	-	31,286,351
Workers Comp Reserve		-	-	1,800,000	41,820	3,453	-	1,845,273
Risk Mgmt Reserve		-	-	-	103,528	2,497	1,192,007	1,298,032
Total Internal Serv.		-	-	41,547,655	406,042	10,495	1,192,007	43,156,199
Total		\$ 183,750,954	\$ 46,744,146	\$ 118,226,500	\$ 15,113,468	\$ 4,374,393	\$ 5,615,665	\$ 373,825,126

2012 Summary by Operating Fund and Category (Budgetary Basis)

Budgeted Expenditures & Transfers Out

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budgeted Impact
\$ 100,861,600	\$ 65,072,522	\$ -	\$ 5,649,338	\$ 757,285	\$ 430,680	\$ 14,240,481	\$ 187,011,906	\$ (28,131,881)
-	10,804	21,570,750	-	-	-	-	21,581,554	828,828
-	-	-	-	-	-	-	-	-
-	7,352,259	-	-	-	-	-	7,352,259	-
2,065,935	1,428,347	-	117,572	-	-	-	3,611,854	(305,501)
12,697,613	3,271,123	-	1,056,539	-	-	-	17,025,275	(2,316,733)
692,810	1,948,577	-	6,379	-	-	176,387	2,824,153	(16,833)
6,440,549	4,212,527	-	319,109	-	-	-	10,972,185	(998,562)
304,889	105,349	-	100,162	-	-	-	510,400	(10,095)
13,247,667	1,278,143	1,208,056	756,653	49,801	-	-	16,540,320	(432,429)
727,656	1,190,262	-	50,986	-	-	79,845	2,048,749	(485,739)
-	203	-	-	-	-	31,832	32,035	-
-	1,294,500	-	71,500	-	167,000	1,160,608	2,693,608	-
-	300	-	-	-	-	56,290	56,590	-
2,538,281	1,397,126	-	128,500	-	-	-	4,063,907	(29,544)
-	57,000	-	-	-	-	-	57,000	(18,980)
3,192,406	444,204	-	65,250	-	100,000	-	3,801,860	(326,057)
-	-	-	-	-	-	-	-	-
46,494	150,840	-	-	-	-	-	197,334	(39,435)
-	128,000	-	-	-	-	-	128,000	(128,000)
-	-	-	-	-	-	-	-	-
25,241	2,000	-	8,442	-	-	-	35,683	1,726
1,330,984	1,626,416	-	49,046	-	-	-	3,006,446	(41,889)
22,730,619	21,346,948	-	808,118	-	-	-	44,885,685	(2,896,051)
7,966,373	859,990	-	417,236	-	-	-	9,243,599	102,789
1,469,923	5,106,364	-	20,187	-	-	8,591	6,605,065	(222,434)
-	-	-	-	-	25,000	-	25,000	-
66,644	3,000	-	7,000	-	-	-	76,644	414
430,956	112,492	-	235,043	-	-	-	778,491	(5,311)
263,984	360,593	-	215,739	-	20,970	-	861,286	25,999
-	-	-	-	-	-	-	-	-
-	9,720	-	23,663	-	1,868	-	35,251	-
-	40,000	-	-	-	-	-	40,000	-
162,276	1,202,580	-	7,395	-	-	-	1,372,251	35,490
49,748	688,377	-	-	-	-	-	738,125	161,276
5,269,036	1,097,835	-	991,850	-	25,000	-	7,383,721	(182,288)
-	7,000,000	-	-	-	-	-	7,000,000	-
63,155	233,041	-	2,523	-	-	-	298,719	(3,934)
128,153	423,586	-	110,782	-	377,257	-	1,039,778	4,133
81,911,392	64,371,702	1,208,056	5,569,674	49,801	717,095	1,513,553	155,341,273	(8,127,988)
548,010	606,803	-	168,554	-	-	-	1,323,367	51,868
-	72,500	-	-	250,000	-	584,989	907,489	(117,489)
1,302,588	444,319	-	3,293,943	-	5,318,138	-	10,358,988	(1,632,445)
189,375	31,868,773	-	-	-	-	-	32,058,148	(771,797)
297,828	1,705,048	-	750	-	-	-	2,003,626	(158,353)
205,888	1,035,866	-	12,100	-	43,205	-	1,297,059	973
1,995,679	35,054,006	-	3,306,793	-	5,361,343	-	45,717,821	(2,561,622)
\$ 185,316,681	\$ 165,188,337	\$ 22,778,806	\$ 14,694,359	\$ 1,057,086	\$ 6,509,118	\$ 16,339,023	\$ 411,883,410	\$ (38,058,284)

Summary of Revenue, Expenditures and Fund Balances (Budgetary Basis)

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2010 Actual	2011 Revised	2012 Budget	2010 Actual	2011 Revised	2012 Budget	2010 Actual	2011 Revised	2012 Budget
<u>Revenue & Transfers From Other Funds by Source</u>									
Property taxes	\$ 96,819,058	\$ 90,569,358	\$ 89,773,076	\$ 4,718,962	\$ 10,597,623	\$ 14,942,644	\$ 35,122,001	\$ 33,771,725	\$ 32,231,867
Motor vehicle taxes	11,707,506	12,880,286	11,112,768	1,681,426	606,785	1,271,618	4,322,257	4,348,355	3,807,519
Local retail sales & use tax	24,319,103	25,045,905	25,165,199	-	-	-	-	-	-
Other taxes	207,110	208,867	204,558	3,176,394	3,012,836	2,432,173	-	-	-
Licenses & permits	440,090	465,330	451,030	-	-	-	11,835	14,337	12,073
Intergovernmental	4,632,148	5,048,474	4,729,776	86,672	127,992	205,277	5,291,777	5,230,302	5,361,850
Charges for service	12,363,390	15,294,768	16,562,147	84,000	882,483	720,651	11,369,177	11,270,869	12,970,646
Fines & forfeitures	140,659	125,749	82,560	-	-	-	-	-	-
Miscellaneous	1,694,418	1,169,438	1,243,560	-	-	-	26,517	379,632	347,065
Reimbursements	7,203,417	4,741,440	4,748,954	-	-	-	22,236	10,332	15,815
Uses of money & property	4,931,913	7,367,413	4,312,890	-	-	-	8,657	17,687	9,458
Transfers in from other funds	2,885,146	638,887	493,507	2,146,123	2,092,998	2,838,019	590,673	-	-
Total	167,343,957	163,555,915	158,880,025	11,893,577	17,320,717	22,410,382	56,765,131	55,043,239	54,756,293
<u>Expenditures & Transfers To Other Funds by Functional Area</u>									
General government	38,675,790	53,036,799	60,526,613	-	-	-	7,031,298	7,338,592	7,352,259
Bond & interest	-	-	-	20,668,556	20,493,736	21,581,554	-	-	-
Public safety	86,898,122	92,383,249	87,748,547	-	-	-	29,869,285	34,074,635	33,565,595
Public works	14,997,766	15,382,724	14,697,331	-	-	-	11,805,368	12,250,931	11,482,585
Health & welfare	9,846,868	10,586,866	10,167,436	-	-	-	6,245,963	6,633,814	6,436,007
Culture & recreation	10,013,640	11,165,233	9,814,797	-	-	-	-	-	-
Community development	4,092,401	4,847,269	4,057,182	-	-	-	-	-	-
Total	164,524,588	187,402,139	187,011,906	20,668,556	20,493,736	21,581,554	54,951,915	60,297,972	58,836,446
Revenues over (under) expenditures	2,819,369	(23,846,224)	(28,131,881)	(8,774,979)	(3,173,019)	828,828	1,813,216	(5,254,733)	(4,080,153)
<u>Fund Balances</u>									
Fund balances, beginning	60,024,751	62,844,120	38,997,896	12,187,752	3,412,773	239,754	11,054,171	12,867,387	7,612,654
Fund balances, ending	\$ 62,844,120	\$ 38,997,896	\$ 10,866,015	\$ 3,412,773	\$ 239,754	\$ 1,068,582	\$ 12,867,387	\$ 7,612,654	\$ 3,532,501

* Enterprise Funds exclude Downtown Arena construction

Summary of Revenue, Expenditures and Fund Balances (Budgetary Basis)

Special Revenue Funds								
Non-Property Tax Supported			Enterprise/Internal Service Funds*			Total - All Operating Funds		
2010 Actual	2011 Revised	2012 Budget	2010 Actual	2011 Revised	2012 Budget	2010 Actual	2011 Revised	2012 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,660,021	\$ 134,938,706	\$ 136,947,587
-	-	-	-	-	-	17,711,188	17,835,426	16,191,905
-	-	-	-	-	-	24,319,103	25,045,905	25,165,199
2,939,060	2,879,593	2,809,532	-	-	-	6,322,564	6,101,296	5,446,263
78,191	57,281	57,281	-	-	-	530,116	536,948	520,384
37,901,989	41,645,206	36,447,243	-	-	-	47,912,586	52,051,974	46,744,146
35,238,259	47,948,382	45,045,155	37,908,665	39,732,940	42,927,901	96,963,490	115,129,442	118,226,500
117,742	270,299	275,705	-	-	-	258,401	396,048	358,265
350,557	226,490	141,854	644,814	216,455	220,717	2,716,306	1,992,015	1,953,196
7,653,405	7,128,119	7,131,529	230,387	234,363	385,325	15,109,445	12,114,254	12,281,623
29,748	34,625	41,550	11,438	10,282	10,495	4,981,756	7,430,007	4,374,393
1,139,020	520,074	507,143	1,751,096	1,776,996	1,776,996	8,512,058	5,028,955	5,615,665
85,447,969	100,710,068	92,456,992	40,546,399	41,971,036	45,321,434	361,997,033	378,600,976	373,825,126
4,624,388	5,206,756	4,197,520	38,588,418	43,911,887	45,717,821	88,919,895	109,494,034	117,794,213
-	-	-	-	-	-	20,668,556	20,493,736	21,581,554
20,146,679	23,615,468	19,138,640	-	-	-	136,914,087	150,073,352	140,452,782
1,818,732	2,289,791	2,048,749	-	-	-	28,621,866	29,923,446	28,228,665
53,694,249	65,482,783	61,937,507	-	-	-	69,787,080	82,703,462	78,540,950
31,862	47,846	32,035	2,125,410	2,610,127	2,230,856	12,170,911	13,823,206	12,077,688
12,381,059	10,283,289	9,150,376	-	-	-	16,473,461	15,130,558	13,207,558
92,696,968	106,925,933	96,504,827	40,713,828	46,522,014	47,948,677	373,555,855	421,641,794	411,883,410
(7,248,999)	(6,215,865)	(4,047,835)	(167,429)	(4,550,978)	(2,627,243)	(11,558,822)	(43,040,819)	(38,058,284)
29,705,308	22,456,309	16,240,444	14,043,271	13,875,842	9,324,864	127,015,253	115,456,431	72,415,612
\$ 22,456,309	\$ 16,240,444	\$ 12,192,609	\$ 13,875,842	\$ 9,324,864	\$ 6,697,621	\$ 115,456,431	\$ 72,415,612	\$ 34,357,328

Multiple Year Departmental Summary for All Operating Funds (Budgetary Basis)

Department	2010 Actual		2011 Adopted		2011 Revised		2012 Budget		11 Revised - 12 Budget % Change	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
<u>General Government</u>										
County Commissioners	\$ 735,509	7.00	\$ 760,704	7.00	\$ 762,969	7.00	\$ 755,105	7.00	-1.0%	0.0%
County Manager	2,037,198	16.00	2,329,284	16.00	2,314,709	15.00	1,943,164	15.00	-16.1%	0.0%
County Counselor	1,679,479	15.50	1,687,642	15.50	1,710,729	15.50	1,586,681	15.50	-7.3%	0.0%
County Clerk	934,560	18.50	1,017,701	18.50	1,034,572	18.50	948,111	18.50	-8.4%	0.0%
Register of Deeds	900,052	20.50	1,002,938	20.50	1,016,817	20.50	863,900	19.50	-15.0%	-4.9%
Election Commissioner	841,624	10.00	680,369	9.00	688,459	18.52	695,582	15.52	1.0%	-16.2%
Human Resources	28,413,110	15.50	30,266,499	15.50	30,302,719	16.10	33,416,653	17.10	10.3%	6.2%
Financial Management	6,225,675	43.00	7,808,027	43.00	7,725,696	40.00	7,393,858	38.00	-4.3%	-5.0%
Budgeted Transfers	995,327	-	1,500,000	-	1,500,000	-	1,500,000	-	0.0%	-
General Fund Reserves	-	-	12,700,000	-	11,270,645	-	22,783,000	-	102.1%	-
Wichita State University	7,031,298	-	7,338,566	-	7,338,566	-	7,352,259	-	0.2%	-
Sedgwick County Appraiser	4,427,914	73.00	4,994,018	73.00	5,062,037	73.00	4,370,371	69.00	-13.7%	-5.5%
Sedgwick County Treasurer	5,067,098	76.00	5,200,683	76.00	5,261,357	76.00	5,115,058	75.50	-2.8%	-0.7%
Metropolitan Planning Dept.	859,930	-	880,536	-	880,536	-	822,601	-	-6.6%	-
Facilities Department	7,026,362	59.97	6,261,631	59.97	7,605,475	59.97	6,109,164	52.97	-19.7%	-11.7%
Information Services	12,558,647	110.61	12,620,042	111.11	12,767,072	109.11	11,450,514	97.50	-10.3%	-10.6%
Fleet Management	9,186,112	27.00	12,118,630	27.00	12,148,253	27.00	10,688,192	24.00	-12.0%	-11.1%
General Government Total	88,919,895	492.58	109,167,270	492.08	109,390,611	496.20	117,794,213	465.09	7.7%	-6.3%
<u>Bond & Interest-Debt Service</u>	20,668,556	-	20,493,736	-	20,493,736	-	21,581,554	-	5.3%	-
<u>Employee Compensation Pool</u>	-	-	3,093,337	-	103,423	-	-	-	-	-
<u>Public Safety</u>										
Public Safety Director's Office	642,918	6.00	755,519	6.00	768,544	6.00	674,431	5.00	-12.2%	-16.7%
Emergency Communications	6,853,497	82.50	7,375,280	84.50	7,690,160	84.00	7,554,538	86.00	-1.8%	2.4%
Emergency Medical Services	15,252,415	169.90	17,188,266	173.90	17,409,654	173.90	17,025,275	173.90	-2.2%	0.0%
Emergency Management	514,309	4.00	486,006	4.00	551,134	4.00	469,690	4.00	-14.8%	0.0%
Fire District 1	14,643,856	143.00	16,702,420	143.00	16,708,040	143.00	16,576,003	143.00	-0.8%	0.0%
Regional Forensic Science	3,610,194	37.00	3,732,868	37.00	4,162,031	37.00	3,932,309	37.00	-5.5%	0.0%
Dept. of Corrections	27,466,741	477.75	28,806,552	474.25	29,499,198	477.75	25,429,171	436.50	-13.8%	-8.6%
Sedgwick County Sheriff	50,485,125	539.00	51,856,025	539.00	53,341,827	539.00	50,054,589	539.00	-6.2%	0.0%
District Attorney	9,205,780	133.00	10,046,967	133.00	10,407,265	133.00	9,703,177	131.00	-6.8%	-1.5%
18th Judicial District	6,126,151	66.50	7,212,308	64.50	7,292,047	66.50	6,838,438	63.00	-6.2%	-5.3%
Crime Prevention Fund	846,602	-	900,000	-	900,000	-	870,000	-	-3.3%	-
Code Enforcement	1,266,499	17.00	1,324,251	17.00	1,343,453	17.00	1,325,161	16.00	-1.4%	-5.9%
Public Safety Total	136,914,087	1,675.65	146,386,462	1,676.15	150,073,352	1,681.15	140,452,782	1,634.40	-6.4%	-2.8%

Department	2010 Actual		2011 Adopted		2011 Revised		2012 Budget		11 Revised - 12 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change FTEs
Public Works										
Highways	24,058,034	117.72	24,451,216	117.72	24,587,329	117.72	23,754,784	104.00	-3.4%	-11.7%
Noxious Weeds	496,036	5.00	491,480	5.00	496,566	5.00	510,400	5.00	2.8%	0.0%
Household Hazardous Waste	719,106	6.00	1,286,802	6.00	1,292,084	6.00	1,399,130	7.00	8.3%	16.7%
Environmental Resources	649,082	6.10	1,035,292	6.10	1,045,662	6.10	766,567	6.00	-26.7%	-1.6%
Storm Drainage	2,699,608	6.00	2,281,024	6.00	2,501,805	6.00	1,797,784	6.00	-28.1%	0.0%
Public Works Total	28,621,866	140.82	29,545,814	140.82	29,923,446	140.82	28,228,665	128.00	-5.7%	-9.1%
Health & Welfare										
Human Services Director	703,569	4.00	1,328,667	4.00	1,227,926	3.00	712,010	3.00	-42.0%	0.0%
COMCARE	42,387,515	500.05	46,359,439	498.55	50,986,797	500.55	49,503,622	497.05	-2.9%	-0.7%
CDDO	4,811,989	22.50	6,073,359	22.00	5,852,730	23.00	5,511,814	23.00	-5.8%	0.0%
Department on Aging	9,314,701	42.50	9,781,345	42.50	9,840,626	42.50	9,926,105	42.50	0.9%	0.0%
Health Department	12,117,346	162.04	12,975,956	159.29	14,310,481	162.04	12,400,687	153.55	-13.3%	-5.2%
Animal Control	451,960	6.00	479,668	6.00	484,902	6.00	486,712	6.00	0.4%	0.0%
Health & Welfare Total	69,787,080	737.09	76,998,434	732.34	82,703,462	737.09	78,540,950	725.10	-5.0%	-1.6%
Culture & Recreation										
Lake Afton Park	675,909	8.50	857,984	8.50	812,498	8.50	644,558	8.50	-20.7%	0.0%
Sedgwick County Park	405,195	4.10	942,340	4.10	909,290	4.10	405,809	4.10	-55.4%	0.0%
Kansas Pavilions	1,342,753	17.50	1,365,991	18.00	1,374,080	17.50	1,323,367	17.50	-3.7%	0.0%
Downtown Arena	782,656	-	977,889	-	1,236,047	-	907,489	-	-26.6%	
Sedgwick County Zoo	5,147,057	102.50	5,478,238	102.50	5,478,238	102.50	5,117,770	99.50	-6.6%	-2.9%
Community Programs	408,877	-	356,377	-	381,377	-	333,256	-	-12.6%	
Exploration Place	2,408,464	1.00	2,400,000	1.00	2,400,000	1.00	2,242,090	1.00	-6.6%	0.0%
Culture & Recreation Total	11,170,912	133.60	12,378,819	134.10	12,591,530	133.60	10,974,339	130.60	-12.8%	-2.2%
Community Development										
Community Dev. Director	182,428	1.90	189,036	1.90	192,165	1.90	80,832	1.00	-57.9%	-47.4%
Extension Council	1,087,473	-	1,098,348	-	1,098,348	-	937,348	-	-14.7%	
Housing	5,680,298	4.00	1,759,935	4.00	3,361,349	5.00	2,210,288	5.00	-34.2%	0.0%
Economic Development	9,386,422	1.00	9,510,516	1.00	10,325,003	1.00	9,904,876	1.00	-4.1%	0.0%
Community Programs	136,839	-	153,693	-	153,693	-	74,214	-	-51.7%	
Technical Education	1,000,000	-	1,000,000	-	1,231,676	-	1,103,349	-	-10.4%	
Community Develop. Total	17,473,461	6.90	13,711,528	6.90	16,362,234	7.90	14,310,907	7.00	-12.5%	-11.4%
Total	\$ 373,555,856	3,186.64	\$ 411,775,400	3,182.39	\$ 421,641,794	3,196.76	\$ 411,883,410	3,090.19	-2.3%	-3.3%

* Revenue & expenditures include Interfund Transfers From and To Other Funds

2012 Departmental Summary by Operating Fund Type (Budgetary Basis)

Department	General Fund		Debt Service Fund		Special Revenue Funds				Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Property Tax Supported Expenditures*	FTEs	Non-Property Tax Supported Expenditures*	FTEs	Expenditures*	FTEs
General Government										
County Commissioners	\$ 755,105	7.00	\$ -	-	\$ -	-	\$ -	-	\$ -	-
County Manager	1,943,164	15.00	-	-	-	-	-	-	-	-
County Counselor	1,586,681	15.50	-	-	-	-	-	-	-	-
County Clerk	948,111	18.50	-	-	-	-	-	-	-	-
Register of Deeds	863,900	19.50	-	-	-	-	-	-	-	-
Election Commissioner	695,582	15.52	-	-	-	-	-	-	-	-
Human Resources	1,358,505	14.90	-	-	-	-	-	-	32,058,148	2.20
Financial Management	4,093,173	34.00	-	-	-	-	-	-	3,300,685	4.00
Budgeted Transfers	1,500,000	-	-	-	-	-	-	-	-	-
General Fund Reserves	22,783,000	-	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	7,352,259	-	-	-	-	-
Sedgwick County Appraiser	4,370,371	69.00	-	-	-	-	-	-	-	-
Sedgwick County Treasurer	1,051,151	17.00	-	-	-	-	4,063,907	58.50	-	-
Metropolitan Planning Dept.	822,601	-	-	-	-	-	-	-	-	-
Facilities Department	6,103,551	52.97	-	-	-	-	5,613	-	-	-
Information Services	11,322,514	97.50	-	-	-	-	128,000	-	-	-
Fleet Management	329,204	3.00	-	-	-	-	-	-	10,358,988	21.00
General Government Total	60,526,613	379.39	-	-	7,352,259	-	4,197,520	58.50	45,717,821	27.20
Bond & Interest - Debt Service	-	-	21,581,554	-	-	-	-	-	-	-
Employee Compensation Pool	-	-	-	-	-	-	-	-	-	-
Public Safety										
Public Safety Director's Office	674,431	5.00	-	-	-	-	-	-	-	-
Emergency Communications	4,628,149	86.00	-	-	-	-	2,926,389	-	-	-
Emergency Medical Services	-	-	-	-	17,025,275	173.90	-	-	-	-
Emergency Management	393,046	3.00	-	-	-	-	76,644	1.00	-	-
Fire District 1	-	-	-	-	16,540,320	142.50	35,683	0.50	-	-
Regional Forensic Science	3,595,283	36.00	-	-	-	-	337,026	1.00	-	-
Dept. of Corrections	16,185,572	262.70	-	-	-	-	9,243,599	173.80	-	-
Sedgwick County Sheriff	48,448,746	534.50	-	-	-	-	1,605,843	4.50	-	-
District Attorney	8,854,853	123.00	-	-	-	-	848,324	8.00	-	-
18th Judicial District	2,839,244	3.40	-	-	-	-	3,999,194	59.60	-	-
Crime Prevention Fund	870,000	-	-	-	-	-	-	-	-	-
Code Enforcement	1,259,223	15.00	-	-	-	-	65,938	1.00	-	-
Public Safety Total	87,748,547	1,068.60	-	-	33,565,595	316.40	19,138,640	249.40	-	-

Department	General Fund		Debt Service Fund		Special Revenue Funds				Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Property Tax Supported Expenditures*	FTEs	Non-Property Tax Supported Expenditures*	FTEs	Expenditures*	FTEs
Public Works										
Highways	12,782,599	-	-	-	10,972,185	104.00	-	-	-	-
Noxious Weeds	-	-	-	-	510,400	5.00	-	-	-	-
Household Hazardous Waste	-	-	-	-	-	-	1,399,130	7.00	-	-
Environmental Resources	116,948	0.50	-	-	-	-	649,619	5.50	-	-
Storm Drainage	1,797,784	6.00	-	-	-	-	-	-	-	-
Public Works Total	14,697,331	6.50	-	-	11,482,585	109.00	2,048,749	12.50	-	-
Health & Welfare										
Human Services Director	-	-	-	-	707,010	3.00	5,000	-	-	-
COMCARE	1,661,503	27.50	-	-	2,904,844	32.50	44,937,275	437.05	-	-
CDDO	2,505,368	-	-	-	-	-	3,006,446	23.00	-	-
Department on Aging	496,887	0.40	-	-	2,824,153	12.00	6,605,065	30.10	-	-
Health Department	5,016,966	56.46	-	-	-	-	7,383,721	97.09	-	-
Animal Control	486,712	6.00	-	-	-	-	-	-	-	-
Health & Welfare Total	10,167,436	90.36	-	-	6,436,007	47.50	61,937,507	587.24	-	-
Culture & Recreation										
Lake Afton Park	644,558	8.50	-	-	-	-	-	-	-	-
Sedgwick County Park	373,774	4.10	-	-	-	-	32,035	-	-	-
Kansas Pavilions	-	-	-	-	-	-	-	-	1,323,367	17.50
Downtown Arena	-	-	-	-	-	-	-	-	907,489	-
Sedgwick County Zoo	5,117,770	99.50	-	-	-	-	-	-	-	-
Community Programs	333,256	-	-	-	-	-	-	-	-	-
Exploration Place	2,242,090	1.00	-	-	-	-	-	-	-	-
Culture & Recreation Total	8,711,448	113.10	-	-	-	-	32,035	-	2,230,856	17.50
Community Development										
Community Dev. Director	80,832	1.00	-	-	-	-	-	-	-	-
Extension Council	937,348	-	-	-	-	-	-	-	-	-
Housing	99,912	0.90	-	-	-	-	2,110,376	4.10	-	-
Economic Development	2,864,876	1.00	-	-	-	-	7,040,000	-	-	-
Community Programs	74,214	-	-	-	-	-	-	-	-	-
Technical Education	1,103,349	-	-	-	-	-	-	-	-	-
Community Dev. Total	5,160,531	2.90	-	-	-	-	9,150,376	4.10	-	-
Total	\$ 187,011,906	1,660.85	\$ 21,581,554	-	\$ 58,836,446	472.90	\$ 96,504,827	911.74	\$ 47,948,677	44.70

- Includes Interfund Transfers To Other Funds

Position Comparison by Department for All Operating Funds

Department	2011 Adopted FTE(s)	2011 Revised FTE(s)	2012 Budget FTE(s)	Adopted 2011- 2012 Net Change*	Positions Being Held	Position Funding
General Government						
County Commissioners	7.00	7.00	7.00	-	-	
County Manager	16.00	15.00	15.00	(1.00)	-	
<ul style="list-style-type: none"> • Shifted 1.0 FTE - Moved Systems Analyst from IT Department to Communications March, 27, 2011 consolidating video work • Eliminated 2.0 FTE - Communications Coordinator and Senior Admin Officer as budget reduction strategy announced April 6, 2011 • Unchanged 0.0 FTE - Added Government Relations Officer, while deleting an Assistant County Manager position in the 2012 budget 						General Fund General Fund General Fund
County Counselor	15.50	15.50	15.50	-	-	
County Clerk	18.50	18.50	18.50	-	1.00	
<ul style="list-style-type: none"> • Held 1.0 FTE - Holding Fiscal Associate vacant without funding to meet budget target 						General Fund
Register of Deeds	20.50	20.50	19.50	(1.00)	2.00	
<ul style="list-style-type: none"> • Shifted 1.0 FTE - Moved two part-time Administrative Support positions to Land Tech Fund to meet budget target • Held 2.0 FTE - Holding Fiscal Associate and Admin. Specialist vacant without funding to meet budget target 						General Fund General Fund
Election Commissioner	9.00	18.52	15.52	6.52	-	
<ul style="list-style-type: none"> • Added 9.52 FTE - IRS required County to treat poll workers as temp staff, rather than a contracted workforce (769 temp positions created) • Eliminated 3.0 FTE - Fiscal Associate, Office Specialist, and Office Assistant to meet budget target 						General Fund General Fund
Human Resources	15.50	16.10	17.10	1.60	-	
<ul style="list-style-type: none"> • Added 0.6 FTE - FTE has a net increase from a Department internal reorganization, but resulted in a net decrease in personnel costs • Added 1.0 FTE - Worksite Wellness Coordinator transferred from Health Department 						H & L Fund H & L Fund
Division of Finance	43.00	40.00	38.00	(5.00)	-	
<ul style="list-style-type: none"> • Eliminated 3.0 FTE - Admin Officer, Internal Auditor, and Special Projects Mgr. as budget reduction strategy announced April 6, 2011 • Eliminated 2.0 FTE - Fiscal Associate and Training Coordinator to meet budget target 						General Fund General Fund
Sedgwick County Appraiser	73.00	73.00	69.00	(4.00)	-	
<ul style="list-style-type: none"> • Eliminated 4.0 FTE - Three Problem Resolution Specialists and a Fiscal Associate to meet budget target 						General Fund
Sedgwick County Treasurer	76.00	76.00	75.50	(0.50)	-	
<ul style="list-style-type: none"> • Eliminated 0.5 FTE - Part-time Administrative Professional to meet budget target 						General Fund
Facilities	59.97	59.97	52.97	(7.00)	-	
<ul style="list-style-type: none"> • Eliminated 3.0 FTE - Senior Construction Manager, Asst. Building Superintendent, and Senior Trade Specialist to meet budget target • Eliminated 3.0 FTE - Two Senior Custodians, part-time Security Officer, and a part-time Paraprofessional to meet budget target • Eliminated 1.0 FTE - Energy Coordinator grant funding will end 						General Fund General Fund Stimulus Fund
Technology	111.11	109.11	97.50	(13.61)	-	
<ul style="list-style-type: none"> • Shifted 1.0 FTE - Moved Systems Analyst from IT Dept. to Communications in the Manager's Office March, 27, 2011 consolidating video work • Eliminated 1.0 FTE - IT Project Manager as budget reduction strategy announced April 6, 2011 • Eliminated 5.61 FTE - IT Manager, IT Architect, Project Manager, and Enterprise Developer work will be outsourced • Eliminated 6.0 FTE - Sr. Developer, GIS Technician, Sr. Operator, Call Center Specialist, and two Analysts to meet budget target 						General Fund General Fund General Fund General Fund
Fleet Management	27.00	27.00	24.00	(3.00)	-	
<ul style="list-style-type: none"> • Eliminated 1.0 FTE - Electronic Technician in the Radio Shop to meet budget target • Eliminated 2.0 FTE - Mechanic II to meet budget target 						General Fund Fleet Mgmt
General Government Total	492.08	496.20	465.09	(26.99)	3.00	
Public Safety						
Public Safety Director	6.00	6.00	5.00	(1.00)	-	
<ul style="list-style-type: none"> • Eliminated 1.0 FTE - Criminal Justice Analyst to meet budget target 						General Fund
Emergency Communications	84.50	84.00	86.00	1.50	-	
<ul style="list-style-type: none"> • Added 2.0 FTE - Dispatcher II to cover calls and dispatch duties for absorbing Derby and Haysville calls 						General Fund
Emergency Medical Services	173.90	173.90	173.90	-	-	
Emergency Management	4.00	4.00	4.00	-	-	
Fire District 1	143.00	143.00	143.00	-	-	
Regional Forensic Science Center	37.00	37.00	37.00	-	-	
Department of Corrections	474.25	477.75	436.50	(37.75)	9.50	
<ul style="list-style-type: none"> • Added 3.5 FTE - Various grant funded positions added during 2011 • Eliminated 15.5 FTE - Reduction in local property tax support for Adult Residential Facility to meet budget target • Eliminated 1.61 FTE - Reduction in grant funded positions for Adult Residential Facility • Eliminated 7.75 FTE - Reduction in grant funded positions for Adult Intensive Supervision Program • Eliminated 8.0 FTE - Reduction in grant funded positions for Juvenile Justice Authority • Eliminated 3.0 FTE - Elimination of the Disportionate Minority Contact Action Network • Eliminated 5.39 FTE - Grant funded positions eliminated due to extended vacancy • Held 9.5 FTE - Holding various positions vacant without funding to meet budget target 						Corr. Grants General Fund Corr. Grants Corr. Grants Corr. Grants Corr. Grants Corr. Grants Corr. Grants
Sheriff's Office	539.00	539.00	539.00	-	19.00	
<ul style="list-style-type: none"> • Added/Eliminated Net 0.0 FTE - Added Civilian Supervisor to Property & Evidence and deleted Sheriff Lieutenant position • Held 19.0 FTE - Holding various positions vacant without funding to meet budget target 						General Fund General Fund
District Attorney	133.00	133.00	131.00	(2.00)	4.00	
<ul style="list-style-type: none"> • Eliminated 2.0 FTE - Administrative Specialist and Office Specialist due to end of Byrne Justice Assistance grant • Held 4.0 FTE - Holding various positions vacant without funding to meet budget target 						DA Grants General Fund
18th Judicial District of Kansas	64.50	66.50	63.00	(1.50)	-	
<ul style="list-style-type: none"> • Added 2.0 FTE - Admin Officer and Attorney to comply with contract requirements of case/staff ratios in the Court Trustee's Office • Eliminated 3.5 FTE - Admin Assistant, Civil Processor, part-time Sr. Investigator, and part-time Admin Support due to extended vacancy 						Court Trustee Court Trustee
Code Enforcement	17.00	17.00	16.00	(1.00)	-	
<ul style="list-style-type: none"> • Eliminated 1.0 FTE - Environmental Inspector to meet budget target 						General Fund
Public Safety Total	1,676.15	1,681.15	1,634.40	(41.75)	32.50	

Department	2011 Adopted FTE(s)	2011 Revised FTE(s)	2012 Budget FTE(s)	Adopted 2011- 2012 Net Change*	Positions Being Held	Position Funding
Public Works						
Highways	117.72	117.72	104.00	(13.72)	-	
• Eliminated 6.5 FTE - Twelve part-time seasonal mowers, two full-time and a part-time Security Officers to meet budget target						Highway Fund
• Eliminated 3.0 FTE - Bridge Crewman, Utility Worker, and Traffic Technician to meet budget target						Highway Fund
• Eliminated 4.22 FTE - Engineer, CAD Technician, part-time Professional, and two Engineering Technicians to meet budget target						Highway Fund
Noxious Weeds	5.00	5.00	5.00	-	-	
Storm Drainage	6.00	6.00	6.00	-	-	
Household Hazardous Waste	6.00	6.00	7.00	1.00	-	
• Added 1.0 FTE - Household Hazardous Waste Technician to meet service demand						Solid Waste
Environmental Resources	6.10	6.10	6.00	(0.10)	-	
• Eliminated 0.1 FTE - Director of Community Development as part of Manager's reorganization						Solid Waste
Public Works Total	140.82	140.82	128.00	(12.82)	-	
Health & Welfare						
Human Services Director's Office	4.00	3.00	3.00	(1.00)	-	
• Shifted 1.0 FTE - Moved half of the HS Dir. and Dep. Dir. to CDDO and COMCARE Grant funds as a budget reduction announced April 6, 2011						COMCARE Tax
COMCARE	498.55	500.55	497.05	(1.50)	-	
• Shifted 0.50 FTE - Moved half of the HS Dir. and Dep. Dir. to CDDO and COMCARE Grant funds as a budget reduction announced April 6, 2011						COMCARE Grant
• Added 2.0 FTE - Bookkeepers for billing consolidation moved from Health Dept.						General Fund
• Eliminated 10.5 FTE - Various grant funded positions due to extended vacancy						COMCARE Grant
• Added 6.5 FTE - New grant funded programs						COMCARE Grant
• Added 1.0 FTE - Adjusted grant funded Interns from part-time to full-time						COMCARE Grant
CDDO	22.00	23.00	23.00	1.00	-	
• Added 0.5 FTE - Part-time grant funded Admin. Support position added for quality assurance assessments						CDDO Grant
• Shifted 0.50 FTE - Moved half of the HS Dir. and Dep. Dir. to CDDO and COMCARE Grant funds as a budget reduction announced April 6, 2011						CDDO Grant
Department on Aging	42.50	42.50	42.50	-	-	
Health Department	159.29	162.04	153.55	(5.74)	-	
• Added 3.5 FTE - Added various grant funded positions during 2011						HD Grants
• Eliminated 1.25 FTE - Two part-time Admin Technicians and part-time Admin. Support grant funded positions eliminated during 2011						HD Grants
• Eliminated 0.5 FTE - Part-time Admin. Support position eliminated during 2011						General Fund
• Added 1.0 FTE - Fiscal Associate added September 8, 2011 in the TB Program						General Fund
• Shifted 2.0 FTE - Two Bookkeepers to COMCARE for billing consolidation between the departments						General Fund
• Shifted 1.0 FTE - Worksite Wellness Coordinator to Human Resources Health and Life Fund to meet budget target						General Fund
• Eliminated 3.76 FTE - Admin Asst., CHN II, Health Protection Coordinator, HPP Director, and part-time IT Manager to meet budget target						General Fund
• Eliminated 2.13 FTE - Admin Mgr., and various part-time (Admin Support, Health Protection Coordinator, IT Manager) for grant reductions						HD Grants
• Added 0.4 FTE - Adjusted part-time Registered Dietician to full-time						HD Grants
Animal Control	6.00	6.00	6.00	-	-	
Health & Welfare Total	732.34	737.09	725.10	(7.24)	-	
Culture & Recreation						
Lake Afton Park	8.50	8.50	8.50	-	-	
Sedgwick County Park	4.10	4.10	4.10	-	-	
Kansas Pavilions	18.00	17.50	17.50	(0.50)	-	
• Eliminated 0.5 FTE - Net reorganization of Department deleting three part-time positions and creating one full-time Maint. Worker						Ks Pavilions Fund
Sedgwick County Zoo	102.50	102.50	99.50	(3.00)	2.00	
• Eliminated 3.0 FTE - One Zookeepers and two Maintenance Workers to meet budget target						General Fund
• Held 2.0 FTE - Holding one Zookeeper and one Maintenance Worker position vacant without funding to meet budget target						General Fund
Exploration Place	1.00	1.00	1.00	-	-	
Culture & Recreation Total	134.10	133.60	130.60	(3.50)	2.00	
Community Development						
Community Development Director's Office	1.90	1.90	1.00	(0.90)	-	
• Eliminated 0.9 FTE - Director of Community Development as part of Manager's reorganization						General Fund
Housing	4.00	5.00	5.00	1.00	-	
• Added 1.0 FTE - Case Coordinator added to meet service demand for assuming grant previously handled by City of Wichita						Housing Grants
Economic Development	1.00	1.00	1.00	-	-	
Community Development Total	6.90	7.90	7.00	0.10	-	
Total	3,182.39	3,196.76	3,090.19	(92.20)	37.50	

* Comparison is between the 2011 adopted budget and the 2012 adopted budget

Multiple Year Summary by Category for All Operating Funds (Budgetary Basis)

Category	2010 Actual	2011 Adopted	2011 Revised	2012 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 133,943,870	\$ 132,192,680	\$ 132,192,680	\$ 133,459,532
Delinquent Property Taxes & Refunding	2,716,150	2,746,026	2,746,026	3,488,055
Special Assessments	3,176,394	3,687,323	3,012,836	2,432,173
Motor Vehicle Taxes	17,711,188	17,835,426	17,835,426	16,191,905
Local Sales and Use Tax	24,319,103	25,045,905	25,045,905	25,165,199
Other Taxes	3,146,170	3,088,460	3,088,460	3,014,090
Total Taxes	<u>185,012,876</u>	<u>184,595,820</u>	<u>183,921,333</u>	<u>183,750,954</u>
Licenses & Permits				
Business Licenses & Permits	92,091	71,973	71,973	72,701
Non-Business Licenses & Permits	438,025	464,975	464,975	447,683
Total Licenses & Permits	<u>530,116</u>	<u>536,948</u>	<u>536,948</u>	<u>520,384</u>
Intergovernmental				
Demand Transfers	4,757,566	4,793,961	4,793,961	4,833,736
Local Government Contributions	1,140,206	1,314,453	1,314,453	1,267,700
State of KS Contributions	24,903,042	25,334,117	25,628,108	27,119,385
Federal Revenues	17,111,775	15,977,147	20,315,452	13,523,325
Total Intergovernmental	<u>47,912,589</u>	<u>47,419,678</u>	<u>52,051,974</u>	<u>46,744,146</u>
Charges for Service				
Justice Services	2,340,281	2,958,568	2,958,568	5,494,664
Medical Charges for Service	44,915,541	51,772,945	56,143,177	56,885,272
Fees	10,342,995	10,931,549	10,931,549	10,066,350
County Service Fees	4,136,051	4,979,448	4,928,387	4,682,260
Sales & Rentals	34,651,977	37,778,930	37,778,930	38,953,790
Collections & Proceeds	576,645	2,001,384	2,137,150	1,896,384
Private Contributions	-	15,000	251,681	247,781
Total Charges for Service	<u>96,963,490</u>	<u>110,437,824</u>	<u>115,129,442</u>	<u>118,226,500</u>
Fines & Forfeitures				
Fines	59,535	93,133	93,133	48,123
Forfeits	117,742	270,299	270,299	275,705
Judgments	81,124	32,616	32,616	34,437
Total Fines & Forfeitures	<u>258,401</u>	<u>396,048</u>	<u>396,048</u>	<u>358,265</u>
Miscellaneous	2,716,306	1,907,569	1,992,015	1,953,196
Reimbursements	15,109,445	12,114,254	12,114,254	12,281,623
Uses of Money & Property				
Interest Earned	2,194,127	4,236,952	4,236,952	1,516,271
Interest on Taxes	2,787,629	3,193,055	3,193,055	2,858,122
Total Use of Money & Property	<u>4,981,756</u>	<u>7,430,007</u>	<u>7,430,007</u>	<u>4,374,393</u>
Other				
Transfers In From Other Funds	8,512,058	4,952,455	5,028,955	5,615,665
Total Revenue & Transfers In	<u>\$ 361,997,036</u>	<u>\$ 369,790,603</u>	<u>\$ 378,600,976</u>	<u>\$ 373,825,126</u>
Expenditures & Interfund Transfers Out				
Personnel	\$ 178,300,470	\$ 198,893,917	\$ 199,300,135	\$ 185,316,681
Contractual	133,711,258	150,615,804	157,737,084	165,188,337
Debt Service	21,165,502	21,362,957	21,362,957	22,778,806
Commodities	13,824,292	14,703,110	15,265,560	14,694,359
Capital Improvements	17,910	2,201,432	584,822	1,057,086
Capital Equipment	4,955,465	8,536,955	9,051,312	6,509,118
Transfer Out To Other Funds	21,580,958	15,461,225	18,339,924	16,339,023
Total Expend. & Transfers Out	<u>\$ 373,555,855</u>	<u>\$ 411,775,400</u>	<u>\$ 421,641,794</u>	<u>\$ 411,883,410</u>

General Government

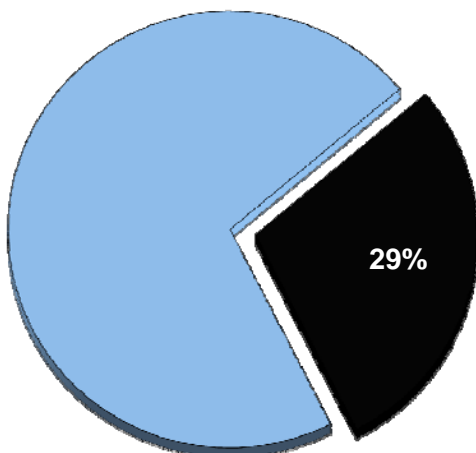
Inside:

2012 Budget By Operating Fund Type

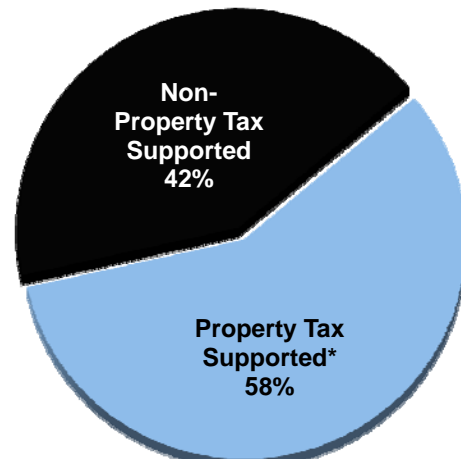
Page	Department	2012 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
76	County Commissioners	755,105	755,105	-	-	-	-
80	County Manager	1,943,164	1,943,164	-	-	-	-
87	County Counselor	1,586,681	1,586,681	-	-	-	-
94	County Clerk	948,111	948,111	-	-	-	-
100	Register of Deeds	863,900	863,900	-	-	-	-
106	Election Commissioner	695,582	695,582	-	-	-	-
112	Human Resources	33,416,653	1,358,505	-	-	-	32,058,148
123	Division of Finance	7,393,858	4,093,173	-	-	-	3,300,685
160	Budgeted Transfers	1,500,000	1,500,000	-	-	-	-
162	General Fund Reserves	22,783,000	22,783,000	-	-	-	-
169	Wichita State University	7,352,259	-	-	7,352,259	-	-
172	County Appraiser	4,370,371	4,370,371	-	-	-	-
180	County Treasurer	5,115,058	1,051,151	-	-	4,063,907	-
189	Metropolitan Area Planning Dept.	822,601	822,601	-	-	-	-
193	Facilities Department	6,109,164	6,103,551	-	-	5,613	-
201	Information Services	11,450,514	11,322,514	-	-	128,000	-
217	Fleet Management	10,688,192	329,204	-	-	-	10,358,988
Total		117,794,213	60,526,613	-	7,352,259	4,197,520	45,717,821



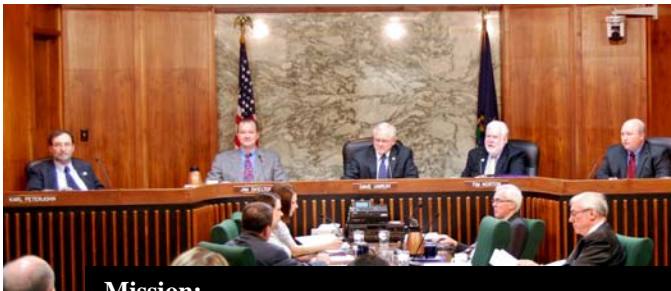
% of Total Operating Budget



Operating Expenditures by Fund Type

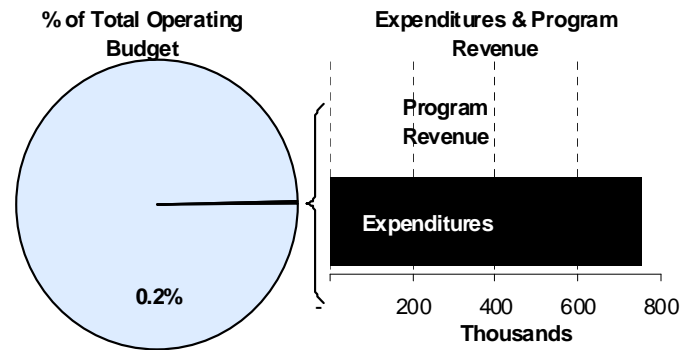
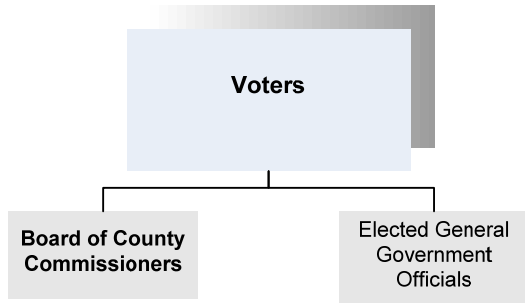


* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



Commissioners
 David Unruh 1st District, Tim Norton 2nd District
 Karl Peterjohn 3rd District, Richard Ranzau 4th District
 James Skelton 5th District
 525 N Main, Suite 320
 Wichita, Kansas 67203
 316-660-9300

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



Program Information

The Board of County Commissioners 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 hearing panel on tax appeals, County Board of Canvassers for elections, Board of Health, and the Governing Body of Fire District 1.

The Sedgwick County Commissioners are 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. These powers and duties include the following:

- Supervision of County property
- Organization of townships
- Control of the financial affairs of the County
- Approval of the annual County budget
- Levying of County taxes

- Designation of depositories for the County Treasurer
- Construction and maintenance of County roads and bridges
- Approval of land use and zoning policies
- Issuance of bonds
- Awarding of contracts
- Incorporation of cities
- Creation of special districts
- Setting salaries of all County officials
- Providing a jail, courthouse, office space, and supplies for all County officers and the District Court
- Appointment of members of various boards and commissions

In fulfilling its legislative responsibilities, the Board of Sedgwick 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. A resolution generally originates at the request of a Commissioner, another elected official, the County

Manager, or a department director. Resolutions are drafted by the County Counselor’s Office.

Before voting on a proposed resolution, it is discussed by the Board of County Commissioners at a public meeting. Any citizen may appear before the Board to speak, up to five minutes, either in favor of or in opposition to the resolution. The Board votes on the resolution following discussion. Adoption of an Ordinary resolution requires a majority (three or more) “yes” votes from the Board. Resolutions become effective on passage or upon publication, if required.

If there is a State law on a subject that applies to a particular county, but the law does not apply to all counties uniformly, a Charter resolution is necessary to deal with that subject. A Charter resolution requires four “yes” votes and is subject to a protest petition. If a protest petition is filed, the matter must go before a vote of the people.

Commissioners are elected from five single member districts for staggered four-year terms. One Commissioner serves as the Chairperson of the Board for a one-year term and is selected by the other members of the Board. Weekly meetings are held in the Commission Meeting Room on the 3rd floor of the County Courthouse every Wednesday at 9:00 a.m. and are open to the public. Public broadcast of meetings, with closed captioning, can be viewed on KPTS Channel 8 or at www.sedgwickcounty.org. Rebroadcasts are aired on Wichita’s Cable Channel 7 each Wednesday at 6:00 p.m. and Saturday and Sunday at 10:00 a.m.

Advisory Boards and Committees

As mentioned above, the Sedgwick County Board of County Commissioners 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. Examples of Advisory Boards and

Committees appointed by County Commission Resolution are as follows:

- Access Advisory Board
- Advisory Council on Aging
- Animal Care Advisory Board
- Building Examiners and Appeals Board
- Central Plains Quad County Planning Forum
- Community Corrections Advisory Board
- Community Housing Services
- Criminal Justice Coordinating Council
- Electrical Examiners & Appeals Board
- Fire Code Board of Appeals
- Regional Forensic Science Center Advisory Board
- Grievance Board
- Juvenile Corrections Advisory Board
- Metropolitan Area Planning Commission
- Mechanical Examiners & Appeals Board
- Mental Health Advisory Board
- Nuisance Appeals Board
- Physical/ Developmental Disabilities Advisory Board
- Plumbing Examiners & Appeal Board
- Public Building Commission
- Sanitary Code Advisory Board (Onsite Wastewater Installers/Sewage Haulers)
- Solid Waste Management Committee
- South Central Kansas Economic Development District
- Stormwater Management Advisory Board
- Wichita Airport Advisory Board
- Zoning Appeals Board

Goals & Initiatives

- 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

Budget Adjustments

Changes to the County Commissioners’ 2012 budget reflect a reduction in commodities and contractuels spending.

Significant Adjustments From Previous Budget Year

- Reduction in contractals
- Reduction in commodities

Expenditures	Revenue	FTEs
(3,035)		
(2,500)		

Total	(5,535)	-	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	688,937	720,204	722,469	720,140	-0.3%
Contractual Services	42,503	37,500	35,300	32,265	-8.6%
Debt Service	-	-	-	-	
Commodities	4,068	3,000	5,200	2,700	-48.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	735,509	760,704	762,969	755,105	-1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	157	157	63	-59.9%
Total Revenue	-	157	157	63	-59.9%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	762,969	755,105
Total Expenditures	762,969	755,105

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Commission	110	735,509	760,704	762,969	755,105	-1.0%	7.00	7.00	7.00	
Total		735,509	760,704	762,969	755,105	-1.0%	7.00	7.00	7.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
County Commissioner	110	ELECT	434,690	434,690	418,590	5.00	5.00	5.00	
Executive Secretary	110	B220	97,025	98,787	95,129	2.00	2.00	2.00	
Subtotal					513,719		7.00	7.00	7.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					206,421				
Total Personnel Budget*					720,140				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

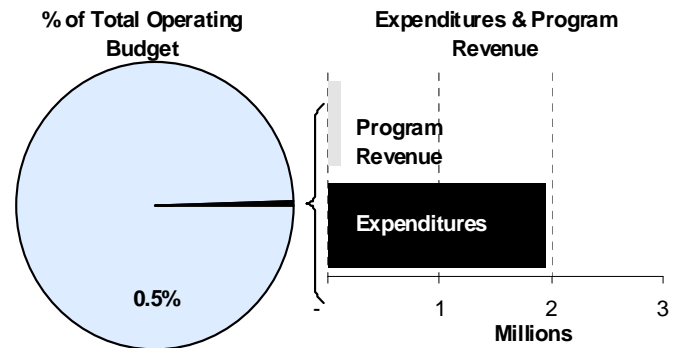
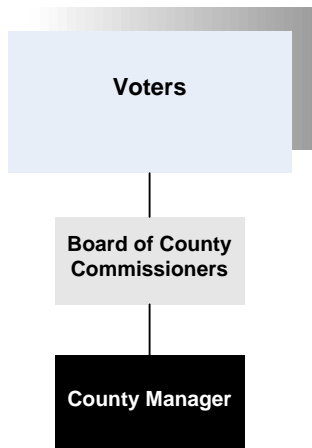




William P. Buchanan
 Sedgwick County Manager
 525 N. Main, Suite 343
 Wichita, Kansas 67203
 316-660-9393
wbuchana@sedgwick.gov

Mission:

- Assure quality public services are provided for the present and future well-being of the citizens of Sedgwick County by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.



Program Information

Since 1981, Sedgwick County has been recognized by the International City-County Management Association (ICMA) as a Council-Manager form of government. Accordingly, the Board of County Commissioners appoints a professional County Manager who serves as the chief administrative officer of Sedgwick County. The County Manager reports directly to the Board of County Commissioners (BoCC), and works continually to implement the priorities and goals of the County Commissioners, in order to improve quality public service for citizens of Sedgwick County. The County Manager’s responsibilities include policy generation, research on issues and opportunities for the County, supervision of major divisions of County Government and preparation of the weekly agendas for Commission meetings.

The County Manager’s Office, which works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner, also includes an Assistant County Manager who reports directly to the Manager. The Assistant County Manager

maintains line responsibility over an assigned group of divisions and departments within the County.

Two additional components to the County Manager’s Office are Communications and Community Initiatives and ADA Coordination and Implementation. Serving as a valuable link between both County employees and the citizens of the community, Communications and Community Initiatives provides information about the current activities of the County Government and works on major projects and community initiatives. Communications and Community Initiatives relays public information to citizens and media through publications, Internet content, video, and fulfilling media requests for interviews. Additionally, Communications and Community Initiatives provide services for multiple County departments.

Functions within the Communications and Community Initiatives Office include Government and Community Relations and the County Manager Intern Program. The responsibilities of Government Relations include monitoring State and Federal legislative activity, and informing Sedgwick County of legislative issues,

researching and summarizing potential impacts of legislative action on Sedgwick County while working with County departments to identify and ensure passage of priority issues at the State and Federal levels.

ADA Coordination and Implementation also takes place in the County Manager’s Office. In 2006, an ADA Coordinator was hired to address ADA issues within the organization. The Coordinator is now working to implement the ADA Transition Plan.

Current issues for the Manager’s Office include managing the changing financial situation, streamlining processes, and evaluating programs for efficiency and effectiveness.

Department Sustainability Initiatives

The County Manager’s Office contributes to the economic sustainability in the community by working on community initiatives and projects with the sole purpose of building and maintaining the creation of wealth and employment opportunities for the region. These projects include the Unified Legislative Agenda, Kansas Affordable Airfares Program, Workforce Solutions, Visioneering Wichita, and the Greater Wichita Economic Development Coalition.

The County Manager’s Office also works to improve the organization’s environmental position by placing a staff member on the County’s Sustainability Taskforce, which examines sustainability at an organizational level.

Other environmental protection projects taken on by the task force and County Manager’s Office include promotion of no-spill gas cans and the responsible use of automatic door openers. In 2010, two rounds of a Sustainability Challenge were executed in which grants were awarded to departments and programs that came up with policies and programs that focus on generating a more sustainable organization.

Social equity is being performed by this Office in multiple ways, including the implementation of ADA Closed Captioning for the BoCC meetings viewed on the local public television station and on the Web site. media also uses several methods of communications including newspapers, television, and radio.

Department Accomplishments

- 2011 Wichita Metro Chamber Ad Astra Award for the INTRUST Bank Arena
- American Concrete Institute 2010 Judges Special Award for INTRUST Bank Arena
- Associated General Contractors of Kansas Inc. 2011 Award of Excellence for INTRUST Bank Arena
- National Association of County Information Officers - 2010 Superior Award for the 2008 Health Department Annual Report; 2010 Superior Award for the COMCARE Proud of Me Brochure; and 2010 Excellence Award for the 2008 Financial Year in Review

Alignment with County Values

- **Equal Opportunity -**
Ensure that County programs and services are accessible for all Sedgwick County citizens
- **Open Communication -**
Information is provided to the public while feedback is encouraged through multiple opportunities
- **Accountability and Professionalism -**
Promote a competent and professional workforce with capacity to provide quality public service and innovative solutions to community issues

Goals & Initiatives

- **Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing program and policy initiatives**
- **Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workers**
- **Enhance communications to improve awareness of issues and services**

Budget Adjustments

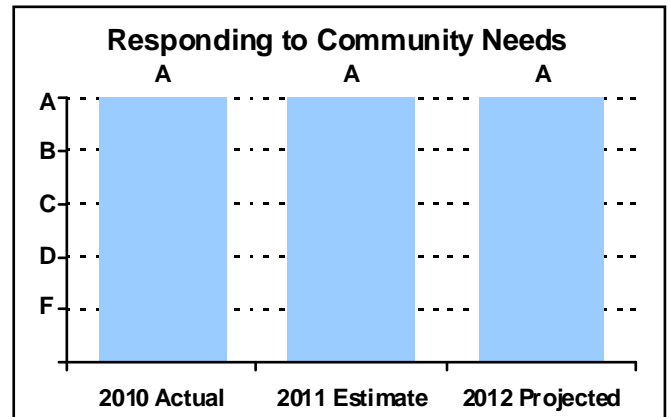
Changes to the Manager’s 2012 budget reflect the addition of 1.0 FTE Director of Government Relations and the elimination of 1.0 FTE Assistant County Manager. Reflected in the 2011 revised budget are the eliminations of 2.0 FTE positions, including a Senior Administrative Officer and a Communications Coordinator, and the shifting of 1.0 FTE Systems Analyst from Information Services to streamline video work performed within the organization. The 2012 budget also reflects \$324,571 to fund compliance with ADA capital improvement projects.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the County Manager’s Office.

Responding to Community Needs -

- Demonstrates the grade of how well the County Manager’s Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings, and Providing Quality Public Service.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,470	1,456	1,450
Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workforce			
Number of trainings and educational videos produced	45	50	55
Number of internal employee engagement opportunities	120	119	121
Goal: Enhance communication to improve awareness of issues and services			
Number of routine and unexpected media requests	602	721	750
Number of news articles and broadcast news stories	2,099	2,192	2,200
Legislative bills monitored during session	135	80	80

Significant Adjustments From Previous Budget Year

- Elimination of Assistant County Manager Position
- Addition of Director of Government Relations Position

Expenditures	Revenue	FTEs
(122,953)		(1.00)
83,546		1.00

Total (39,407) - -

Budget Summary by Category

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	1,375,129	1,469,680	1,455,105	1,371,726	-5.7%
Contractual Services	166,384	202,551	202,551	214,986	6.1%
Debt Service	-	-	-	-	-
Commodities	118,079	31,881	31,881	31,881	0.0%
Capital Improvements	(633)	625,172	-	324,571	-
Capital Equipment	(124)	-	-	-	-
Interfund Transfers	378,363	-	625,172	-	-100.0%
Total Expenditures	2,037,198	2,329,284	2,314,709	1,943,164	-16.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	124	118,101	118,101	113,273	-4.1%
Total Revenue	124	118,101	118,101	113,273	-4.1%
Full-Time Equivalents (FTEs)	16.00	16.00	15.00	15.00	0.0%

Budget Summary by Fund

Expenditures	2011	2012
	Revised	Budget
General Fund-110	2,314,709	1,943,164
Total Expenditures	2,314,709	1,943,164

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
County Manager	110	816,177	785,445	753,903	601,969	-20.2%	6.00	5.00	4.00	
Communications	110	741,624	809,227	824,590	907,950	10.1%	9.00	9.00	10.00	
ADA Administration	110	479,398	734,612	736,216	433,245	-41.2%	1.00	1.00	1.00	
Total		2,037,198	2,329,284	2,314,709	1,943,164	-16.1%	16.00	15.00	15.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Management Intern	110	EXCEPT	105,924	105,924	102,000	3.00	3.00	3.00	
County Manager	110	CONTRACT	181,829	185,466	178,597	1.00	1.00	1.00	
Assistant County Manager	110	B535	247,146	251,559	128,606	2.00	2.00	1.00	
Dir of Communications & Comm. In	110	B531	100,410	105,675	101,761	1.00	1.00	1.00	
Director of Government Relations	110	B429	-	-	58,705	-	-	1.00	
Workforce/Legislative Initiative	110	B428	-	90,905	87,538	-	1.00	1.00	
Director of Customized Training	110	B428	90,311	-	-	1.00	-	-	
ADA Coordinator	110	B326	68,702	70,344	67,739	1.00	1.00	1.00	
Director of Community Relations	110	B326	58,486	60,112	57,886	1.00	1.00	1.00	
Art Director	110	B326	54,696	56,216	54,134	1.00	1.00	1.00	
Systems Analyst	110	B325	-	60,359	58,123	-	1.00	1.00	
Communications Coordinator	110	B324	97,717	49,626	47,788	2.00	1.00	1.00	
Senior Administrative Officer	110	B323	56,618	-	-	1.00	-	-	
Executive Secretary	110	B220	75,374	76,654	73,815	2.00	2.00	2.00	
Subtotal					1,016,692		16.00	15.00	15.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					355,034				
Total Personnel Budget*					1,371,726				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• County Manager

The County Manager serves as the chief administrative officer of Sedgwick County and is responsible for implementing the policy decisions made by the Board of County Commissioners. The County Manager's office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner. The office includes an Assistant County Manager who maintains line responsibility over his own divisions and departments within the County.

Fund(s): General Fund 110

62001-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	702,984	722,120	690,578	538,644	-22.0%
Contractual Services	28,752	56,113	56,113	56,113	0.0%
Debt Service	-	-	-	-	-
Commodities	84,563	7,212	7,212	7,212	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	(124)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	816,177	785,445	753,903	601,969	-20.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	124	850	850	800	-5.9%
Total Revenue	124	850	850	800	-5.9%
Full-Time Equivalents (FTEs)	6.00	6.00	5.00	4.00	-20.0%

Goal(s):

- Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing program and policy initiatives
- Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retention of a highly qualified workforce

• Communications

Serving as a valuable link between both County employees and the citizens of the community, Communications and Community Initiatives provides information about the current activities of the County government and works on major projects and community initiatives. The office relays public information to citizens and media through publications, internet content, video, and by fulfilling media requests for interviews. The office also provides services for County departments.

Fund(s): 110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	597,014	666,184	681,547	752,472	10.4%
Contractual Services	116,737	122,606	122,606	135,041	10.1%
Debt Service	-	-	-	-	-
Commodities	27,873	20,437	20,437	20,437	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	741,624	809,227	824,590	907,950	10.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	117,251	117,251	112,473	-4.1%
Total Revenue	-	117,251	117,251	112,473	-4.1%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	10.00	11.1%

Goal(s):

- Enhance communications to improve awareness of issues and services



• ADA Administration

In 2006, the County hired an ADA Coordinator to review County facilities, policies, and practices for their compliance with the Americans with Disabilities Act (ADA). This office works to ensure the County's compliance with the ADA and to implement the ADA Transition Plan.

Fund(s): General Fund 110

62004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	75,131	81,376	82,980	80,610	-2.9%
Contractual Services	20,894	23,832	23,832	23,832	0.0%
Debt Service	-	-	-	-	
Commodities	5,643	4,232	4,232	4,232	0.0%
Capital Improvements	(633)	625,172	-	324,571	
Capital Equipment	-	-	-	-	
Interfund Transfers	378,363	-	625,172	-	-100.0%
Total Expenditures	479,398	734,612	736,216	433,245	-41.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Ensure County compliance with the Americans with Disabilities Act

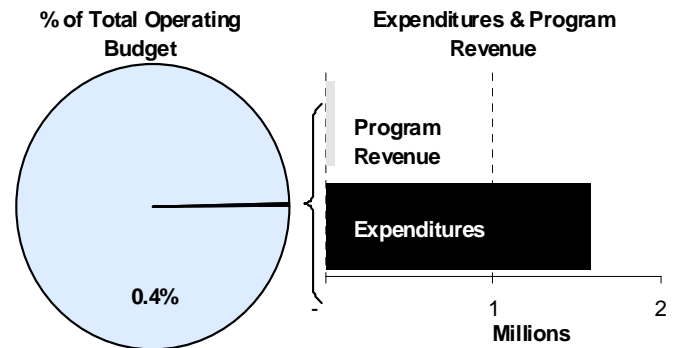
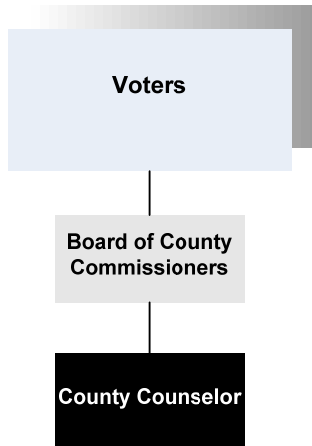




Rich Euson
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Mission:

- Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, departments and advisory boards.



Program Information

As set out in Sedgwick County Charter Resolution Number 46, the County Counselor provides legal advice and representation to the Board of County Commissioners, County elected and appointed officials, County management and advisory boards on civil matters affecting the County and Fire District 1. Services include drafting and reviewing resolutions, contracts and other legal documents, giving advice and rendering opinions as requested, and prosecuting and defending the County’s interests before State and Federal courts and administrative agencies. The County Counselor provides similar services to the Wichita Area Technical College (WATC) and its governing body.

The County Counselor also represents the County in administrative hearings before the Kansas Court of Tax Appeals (COTA), which is set out in Kansas Administrative Regulation 94-2-10. This Administrative Regulation also states the procedures that must be followed by the County Counselor when representing the County Appraiser and/or the County Treasurer in all

ad valorem valuation and tax matters being heard by COTA. In doing so, the Counselor defends not only the County’s own ad valorem values, but all of the taxing jurisdictions within the County. In the past these cases were handled in an informal manner, but the process has become more formalized, requiring additional time and resources from the County Counselor’s Office.

The County Counselor also prosecutes violations of all County resolutions in County Court, which is prescribed in Kansas Statutes 19-4701 through 19-4739. These violations include code enforcement and nuisance citations, traffic infractions, or misdemeanors committed within unincorporated areas of Sedgwick County.

County Court enforces violations issued by the Juvenile Intake and Assessment Center (JIAC) to parents who failed to pick up their children from JIAC. County Court also handles citations for illegal dumping and trespassing in the “Big Ditch” area. For convenience, fines may be paid online on the County website www.sedgwickcounty.org under County Fine Violation Payment Center.

Department Sustainability Initiatives

The County Counselor’s Office promotes and supports the creation of wealth and employment opportunities in our region by providing legal services to the aforementioned clients. These services come into play in many areas of economic development and grant applications being submitted by the County. In turn, the County Counselor’s Office assists the organization in sustaining and developing resources both internally and externally.

Work is also being undertaken to mitigate the Department’s impact on the environment. The Department actively recycles paper and aluminum cans, and reuses paper and other office supplies when possible. Recycled toner cartridges are purchased and are in turn recycled. The County Counselor’s Office also carools when feasible and is working to cut down on mileage by performing business by other means when possible.

The County Counselor’s Office is intricately involved in ensuring that services and assistance are provided in a fair and equitable manner. Specifically, the County Counselor’s Office routinely trains County supervisors on County policies and local and federal laws that support diversity, anti-discriminatory practices and other processes intended to provide access to all citizens.

To ensure the financial and institutional viability of the organization, the County Counselor’s Office uses internal resources for litigation when possible. The Office also provides training to departments on legal issues that affect the organization’s day-to-day and long term operations, in an effort to avoid wrong-doing and potential litigation. For example, training is conducted for detention recruits, commissioned deputies, and reserve officers on civil liability and use of force, as well as training commissioned deputies on adult entertainment regulations on a routine basis. Training is

also provided to the appraisers on property tax law and new security officers in writing citations as needed. Overall, these trainings and efficient work methods conserve resources for the County.

Department Accomplishments

In 2010, through the prudent use of settlement negotiations, mediations, administrative hearings, and bench and jury trials, the County Counselor’s Office was able to dispose of 12 lawsuits, six KHRC/EEOC/HUD matters, and four 12-105b claims, as well as assisting with the disposition of five cases handled by outside counsel and several matters handled through Risk Management. In addition, one habeas corpus case was dismissed and 370 economic units were concluded before the Court of Tax Appeals.

Staff members within the County Counselor’s Office were nominated to and recognized by professional associations, including the Wichita Bar Association and Wichita Area Chapter of Association of Legal Administrators. Staff also contributed an article to the Journal of the Kansas Bar Association.

Budget Adjustments

Changes to the County Counselor’s 2012 budget reflect a 7.3 percent decline in expenditures due primarily to reductions in contractual services for outside legal professional services. Due to decreased Sedgwick County Court fines and successful efforts to collect past-due payments, revenues reflect a 48.5 percent decline to \$48,144 in 2012.

Alignment with County Values

- **Commitment -**
The County Counselor and staff are individually and collectively dedicated to their jobs and the organization in providing quality services to meet client/customer needs
- **Professionalism-**
The County Counselor’s Office is a professional office and promotes the same through honesty, respect and pride in its work product, adhering to a high standard of ethical conduct and competence

Goals & Initiatives

- **Assist County departments and leadership by prevention and avoidance of legal claims**
- **Render sound legal advice in a prompt and responsive manner**
- **Provide training to County Officers and Managers**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Reduction in contractuals including outside legal professional services	(117,400)		
• Increase in commodities including equipment and supplies	14,050		
• Reduction in other revenue due to decreased collections of past-due Sedgwick County Court fines		(45,354)	
Total	(103,350)	(45,354)	-

Budget Summary by Category

Budget Summary by Fund

	2011			2012		2011	2012
	Actual	Adopted	Revised	Budget	% Chg. '11-'12		
Expenditures						Revised	Budget
Personnel	1,225,906	1,283,172	1,307,941	1,287,243	-1.6%	1,710,729	1,586,681
Contractual Services	445,288	398,620	396,938	279,538	-29.6%		
Debt Service	-	-	-	-			
Commodities	8,285	5,850	5,850	19,900	240.2%		
Capital Improvements	-	-	-	-			
Capital Equipment	-	-	-	-			
Interfund Transfers	-	-	-	-			
Total Expenditures	1,679,479	1,687,642	1,710,729	1,586,681	-7.3%	1,710,729	1,586,681
Revenue							
Taxes	-	-	-	-			
Intergovernmental	-	-	-	-			
Charges For Service	-	-	-	-			
Other Revenue	59,558	93,498	93,498	48,144	-48.5%		
Total Revenue	59,558	93,498	93,498	48,144	-48.5%		
Full-Time Equivalent (FTEs)	15.50	15.50	15.50	15.50	0.0%		

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. '11-'12	Full-Time Equivalent (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
Counselor's Office	110	121,510	129,127	131,388	129,945	-1.1%	2.10	2.10	2.10
General Legal Services	110	1,430,216	1,320,623	1,339,176	1,218,370	-9.0%	10.60	10.60	10.60
Sedgwick County Court	110	127,753	137,892	140,165	138,366	-1.3%	2.80	2.80	2.80
Ext. Counsel Contingency	110	-	100,000	100,000	100,000	0.0%	-	-	-
Total		1,679,479	1,687,642	1,710,729	1,586,681	-7.3%	15.50	15.50	15.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Judge Pro Tem	110	EX FLAT	14,400	-	14,400	0.50	0.50	0.50	
County Counselor	110	B534	130,596	133,190	128,257	1.00	1.00	1.00	
Deputy County Counselor	110	B532	103,817	105,958	102,034	1.00	1.00	1.00	
Assistant County Counselor	110	B431	108,406	110,635	106,538	1.00	1.00	1.00	
Chief Attorney	110	B429	352,452	359,736	346,413	4.00	4.00	4.00	
Senior Attorney	110	B327	63,791	65,111	62,700	1.00	1.00	1.00	
Administrative Officer	110	B321	40,271	41,104	39,582	1.00	1.00	1.00	
Administrative Assistant	110	B218	138,285	140,769	135,556	4.00	4.00	4.00	
Office Specialist	110	B115	50,834	51,624	49,712	2.00	2.00	2.00	
Subtotal					985,192		15.50	15.50	15.50
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					7,201				
Benefits					294,850				
Total Personnel Budget*					1,287,243				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Counselor's Office

Administration in the County Counselor's Office is responsible for all aspects of Counselor's operations shared in common, such as management, budgeting, purchasing and reception for the department.

Fund(s): General Fund 110

63001-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	118,846	124,977	127,238	126,595	-0.5%
Contractual Services	2,577	4,050	4,050	3,250	-19.8%
Debt Service	-	-	-	-	
Commodities	87	100	100	100	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	121,510	129,127	131,388	129,945	-1.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3	-	-	-	
Total Revenue	3	-	-	-	
Full-Time Equivalents (FTEs)	2.10	2.10	2.10	2.10	0.0%

Goal(s):

- Assist County by prevention and avoidance of legal claims
- Render sound legal advice in a prompt and responsive manner

• General Legal Services

The County Counselor provides in-house legal services to the Board of County Commissioners, elected and appointed officials, and advisory boards. Services include advising with oral and written legal opinions, representation in legal proceedings and the review and preparation of contracts, resolutions, policies and procedures and mitigation of all cases of liability against the County, including claims originating from the County jail. Primarily supported by County revenues, nearly half of the budget authority funds legal professional services (funding set aside for payment to attorneys hired to handle special situations) and case settlement.

Fund(s): General Fund 110

63003-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	984,148	1,027,513	1,047,748	1,028,042	-1.9%
Contractual Services	438,793	288,860	287,178	171,678	-40.2%
Debt Service	-	-	-	-	
Commodities	7,274	4,250	4,250	18,650	338.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,430,216	1,320,623	1,339,176	1,218,370	-9.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	20	365	365	21	-94.2%
Total Revenue	20	365	365	21	-94.2%
Full-Time Equivalents (FTEs)	10.60	10.60	10.60	10.60	0.0%

Goal(s):

- Assist County by prevention and avoidance of legal claims
- Render sound legal advice in a prompt and responsive manner



• Sedgwick County Court

County Court is authorized by K.S.A. 19-101(d) and was created to enforce County Codes and resolutions through the criminal prosecution of violators. It was created by BoCC resolution in 1991, when it handled only Animal Control cases. Since its creation, more “enforcing” departments have become aware of its functional authority and have begun to seek prosecution for violations of the County Code. The County Counselor is responsible for prosecution of all cases filed in County Court.

Fund(s): General Fund 110

63004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	122,912	130,682	132,955	132,606	-0.3%
Contractual Services	3,918	5,710	5,710	4,610	-19.3%
Debt Service	-	-	-	-	
Commodities	924	1,500	1,500	1,150	-23.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	127,753	137,892	140,165	138,366	-1.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	59,535	93,133	93,133	48,123	-48.3%
Total Revenue	59,535	93,133	93,133	48,123	-48.3%
Full-Time Equivalents (FTEs)	2.80	2.80	2.80	2.80	0.0%

Goal(s):

- Provide and oversee an effective County Court system that prosecutes and adjudicates violations of County codes and resolutions

• External Counsel Contingency

The external counsel contingency provides budget authority for legal professional services, primarily for payment to attorneys engaged to represent the County in lawsuits and situations requiring special expertise.

Fund(s): General Fund 110

63005-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	100,000	100,000	100,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	100,000	100,000	100,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

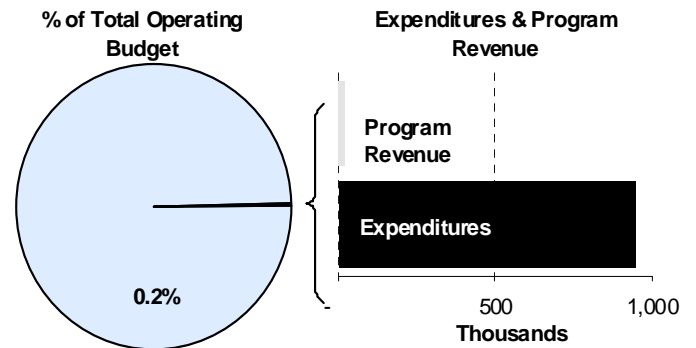
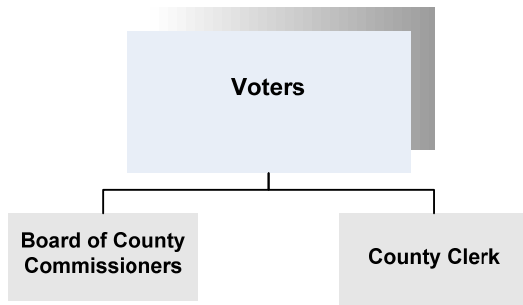
- Assist the County in resolution of lawsuits and other matters requiring special expertise





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 Sedgwick County Clerk
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Mission:
 □ To efficiently, accurately and courteously provide property tax, budget, special assessment, mill levy, real estate, contractual, licensing and other information on time; maintain accurate records of real estate transactions; facilitate open and timely access to public information; promote positive communication with the public, other County departments and units of local and state governments.



Program Information

The functions of the Clerk’s Office present the opportunity to work with a diverse cross-section of the County’s population. Staff routinely interact with local public officials, business owners, realtors, developers, home owners, citizens and visitors. Services provided include sale and issuance of licenses for recreational activities, assistance with property records research, changes in taxpayer information in the tax system, and assistance through programs designed for those with limited financial resources.

More than 700 State statutes and several County resolutions mandate the responsibilities of the County Clerk, although the primary duties of the Clerk are found in Kansas Statutes 19-301 et seq. These primary duties include:

- Serving as the Official Secretary to the Board of County Commissioners (BoCC)
- Contract administration and records custodian for County records
- Property tax administration

- License and permit agent for the State of Kansas
- Official custodian of real property transfer records and property information

As the official secretary to the BoCC, the Clerk’s Office is responsible for recording BoCC meeting minutes and producing written minutes of each meeting. Once approved by the BoCC, the meeting minutes are made available to the public on the County website and in the County Clerk’s Office.

Property Tax Administration responsibilities for the County Clerk include recording boundary changes from annexations, tax unit updates, budget preparation and mill levy calculations. All school districts, cities, townships and other taxing authorities must file their budgets with the County Clerk, and once all County property values are filed with the County Clerk, the official mill levies for each taxing district are set, based on this information. As part of the responsibility for property tax administration, the County Clerk also prepares and submits the tax roll to the County Treasurer to levy property tax on taxable real and personal property to fund local governments throughout the

County. The taxpayer mailing addresses are also maintained by the County Clerk’s Office.

As a license and permit agent for the State of Kansas, the Clerk’s Office issues various permits and licenses. These include hunting, fishing, and trapping licenses. Moving permits and adult entertainment licenses are also available in the Clerk’s Office.

The County Clerk’s Office also provides assistance to County residents in preparing their Homestead Property Tax Refund Applications.

Budget constraints will effectively drive how services can be offered to constituents, including services defined by State statute such as Homestead Property Tax and Food Sales tax refund applications and customer requests for access to property records.

Department Sustainability Initiatives

The County Clerk joined the sustainability challenge with his office’s efforts to reduce paper consumption through initiatives including electronic distribution of County Commissioners’ paperwork, including contracts, meeting minutes, and resolutions; electronic distribution of hearing notices, petitions, mailed notices and other filed documents; and electronic updates of the land transfer record via digital copies of deeds, court cases, etc.

Although many processes have been streamlined and most records are now stored and utilized in electronic format, the County Clerk’s Office still strives to offer the best, most efficient customer service in a convenient, friendly atmosphere. As a demonstration of the Clerk’s commitment to transparency in government, Office staff continues to personally answer the telephone and greet every citizen who walks through the door.

To ensure financial and institutional viability, the Clerk’s Office has implemented technological advances

to make work processes more efficient. A new tax system was implemented for use by Sedgwick County in late 2010. A major benefit of this new system is the ability of the Office to provide easier, quicker, and improved access to real property records, with greater detail available at the parcel level.

Department Accomplishments

The Clerk’s Office has continued to focus on maintaining the quality and production standards to which stakeholders have grown accustomed. In recent years, the Clerk’s Office has worked with other departments who are part of the property tax process to replace the technology platform. The new Manatron tax system software was implemented in 2010 and will combine with the Computer Assisted Mass Appraisal (CAMA) software called Orion to provide an efficient business process with improved information. There will also be gains in workflow accuracy, both internally and with other departments.

The Office continues to strive toward making County government more transparent. One step includes increasing the number of public records scanned and placed on the Internet for public access. Ownership of real property information has been placed on the County’s website.

Efforts have been made by the Office to cross train employees in order to assure functions can be performed by more than one person. Additionally, staff members that show potential to move into key leadership positions are sent to leadership and management training.

Budget Adjustments

Changes to the County Clerk’s 2012 budget reflect a reduction of 8.4 percent in personnel, contractals and commodities. One Office Specialist position is being held vacant to meet the budget target.

Alignment with County Values

- **Equal Opportunity -**
Provide access to public information through many sources to assure that all citizens have opportunities to utilize the office’s services
- **Commitment -**
Staff provides quality public service through individual efforts and collaboration between each other to assure citizens receive assistance and information as needed
- **Respect -**
Staff strives to accommodate the individual needs of all citizens

Goals & Initiatives

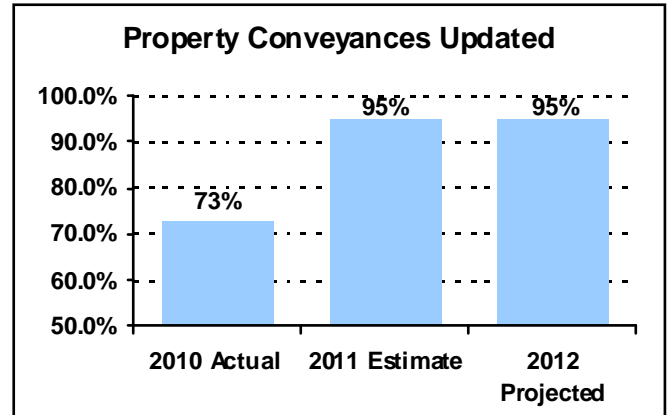
- **Update real property records within five days of receipt**
- **Submit Board of County Commissioner meeting minutes within seven days of the meeting**
- **Accurately complete tax roll and required abstracts by State-mandated deadlines**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the County Clerk’s Office.

Percent of Property Conveyances Updated within Five Days -

- Measure of the percent of real property conveyances or changes that are posted to the tax roll within five days of receipt.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Update real property conveyances within five days of receipt			
Percent of property conveyances updated within five days (KPI)	73%	95%	95%
Goal: Submit Board of County Commission meeting minutes within seven days of the meeting			
Percent of BoCC minutes submitted within 7 days	71%	70%	70%
Other Measures:			
Number of bond counsel reports	57	65	65
Number of real estate records and tax roll changes processed	76,321	75,000	75,000
Number of BOCC meeting minutes produced	46	49	49
Number of state mandated abstracts and tax district reports	99	99	99
Number of local government budgets reviewed	78	78	78
Total dollar of City and County special assessments spread to tax roll	\$29,536,530	\$17,000,000	\$30,000,000
Number of licenses and permits issued	2,742	2,500	2,500
Homestead tax applications and letter of eligibility prepared	2,193	2,250	2,250

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Held Office Specialist Position and other personnel reductions	(29,669)		
• Reduction in contractals	(2,107)		
• Reduction in revenue due to fewer fishing and hunting license applications		(1,708)	
Total	(31,776)	(1,708)	-

Budget Summary by Category

Budget Summary by Fund

	2011			2012		2011	2012
	Actual	Adopted	Revised	Budget	% Chg. '11-'12		
Expenditures							
Personnel	912,678	985,701	1,002,572	919,018	-8.3%	1,034,572	948,111
Contractual Services	7,536	11,800	11,800	11,000	-6.8%		
Debt Service	-	-	-	-			
Commodities	14,346	20,200	20,200	18,093	-10.4%		
Capital Improvements	-	-	-	-			
Capital Equipment	-	-	-	-			
Interfund Transfers	-	-	-	-			
Total Expenditures	934,560	1,017,701	1,034,572	948,111	-8.4%	1,034,572	948,111
Revenue							
Taxes	-	-	-	-			
Intergovernmental	1	-	-	-			
Charges For Service	2,139	3,849	3,849	2,092	-45.6%		
Other Revenue	13,960	15,497	15,497	15,481	-0.1%		
Total Revenue	16,100	19,346	19,346	17,573	-9.2%		
Full-Time Equivalents (FTEs)	18.50	18.50	18.50	18.50	0.0%		

Budget Summary by Program

Program	Fund	Expenditures			2012		Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Administration	110	276,736	302,861	307,675	273,182	-11.2%	5.00	5.00	5.00
Tax Administration	110	657,824	714,840	726,897	674,929	-7.1%	13.50	13.50	13.50
Total		934,560	1,017,701	1,034,572	948,111	-8.4%	18.50	18.50	18.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
KZ6 Administrative Support B216	110	EXCEPT	15,498	7,749	14,924	0.50	0.50	0.50	
County Clerk	110	ELECT	79,511	79,511	76,566	1.00	1.00	1.00	
Chief Deputy County Clerk	110	B324	59,558	61,565	59,285	1.00	1.00	1.00	
Land Information Manager	110	B323	63,774	65,052	62,643	1.00	1.00	1.00	
Senior Administrative Officer	110	B323	51,214	52,415	50,474	1.00	1.00	1.00	
Administrative Officer	110	B321	44,315	45,353	43,674	1.00	1.00	1.00	
Administrative Specialist	110	B219	73,184	66,442	62,152	2.00	2.00	2.00	
Problem Resolution Specialist	110	B218	34,752	35,227	33,923	1.00	1.00	1.00	
Administrative Assistant	110	B218	30,174	29,581	28,486	1.00	1.00	1.00	
Fiscal Associate	110	B216	156,525	151,964	146,337	5.00	5.00	5.00	
Office Specialist	110	B115	129,288	120,180	90,511	4.00	4.00	4.00	
			-	-	-	-	-	-	
Subtotal					668,975		18.50	18.50	18.50
Add:									
Budgeted Personnel Savings (Turnover)					(30,316)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					213				
Benefits					280,146				
Total Personnel Budget*					919,018				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Administration

This program manages the daily operations of the County Clerk’s office. Responsibilities include management and human resource functions, as well as the procurement of equipment and supplies. The Clerk is responsible for swearing in elected and appointed County officials, members of boards and committees appointed by the County Commissioners, and Sheriff’s deputies. This fund center maintains and assures the preservation of all County records for internal and public access, serves as the official Secretary to the Board of County Commissioners, produces official meeting minutes, and administers contracts for the County. The Clerk’s office serves state and county agencies by assisting residents in preparation of Homestead Property Tax refund applications, and issues hunting and fishing licenses, state park permits, and temporary boat registrations. The County Clerk is an elected official serving a four-year term.

Fund(s): General Fund 110

64001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	265,620	287,761	292,575	259,157	-11.4%
Contractual Services	2,040	6,200	6,200	5,800	-6.5%
Debt Service	-	-	-	-	
Commodities	9,077	8,900	8,900	8,225	-7.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	276,736	302,861	307,675	273,182	-11.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,411	2,372	2,372	1,381	-41.8%
Other Revenue	13,960	15,471	15,471	15,481	0.1%
Total Revenue	15,371	17,843	17,843	16,862	-5.5%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

- Provide timely response to all Kansas Open Records Act (KORA) requests
- Submit BOCC minutes for approval within seven days of meeting 80 percent of the time
- Provide accurate and professional assistance to Homestead Tax filers
- Accurately and timely process all licenses and permits along with all other requested information

• Tax Administration

The Clerk is responsible for setting the tax rates for approximately one hundred local governments whose budgets are filed with the Clerk’s Office annually. Special assessments to pay for infrastructure improvements made by cities and the County may also be levied against real property benefiting from such improvements, as well as adjustments to the tax roll resulting from valuation and or administrative changes. The Clerk maintains all land records of the County and each transfer of real estate is properly recorded in the transfer record for taxation purposes. Taxpayer names and mailing addresses are also maintained. Boundary changes that result from municipal annexations are updated and tax units are created or changed as required. Real estate parcel changes and new plats are incorporated into the 4,032-quarter section maps that the office maintains. Staff in this program answers over 100,000 requests for real property information annually.

Fund(s): General Fund 110

64003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	647,058	697,940	709,997	659,861	-7.1%
Contractual Services	5,496	5,600	5,600	5,200	-7.1%
Debt Service	-	-	-	-	
Commodities	5,269	11,300	11,300	9,868	-12.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	657,824	714,840	726,897	674,929	-7.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1	-	-	-	
Charges For Service	728	1,477	1,477	711	-51.9%
Other Revenue	-	26	26	-	-100.0%
Total Revenue	729	1,503	1,503	711	-52.7%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	12.50	-7.4%

Goal(s):

- Complete and deliver 100 percent of mandated accounts and reports on or prior to the due date
- Provide accurate, professional property tax information to tax districts
- Provide hands-on budget preparation assistance to 40 local governments
- Update real property records within five days of receipt of notification of transfer or change

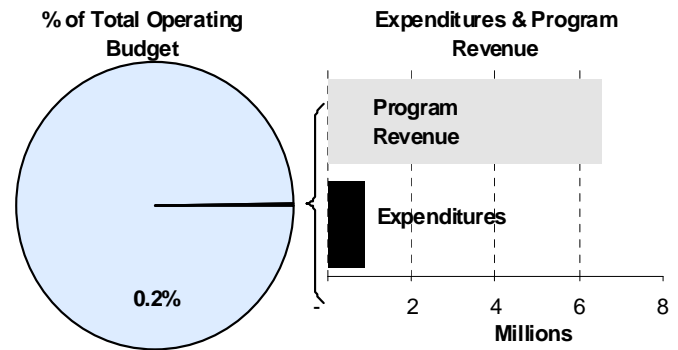
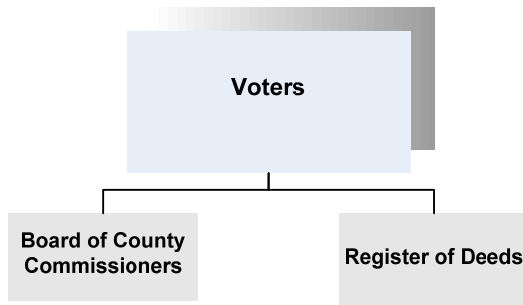




Bill Meek
 Sedgwick County Register of Deeds
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wmeek@sedgwick.gov

Mission:

- Provide accurate and accessible records and information in a fast and friendly manner to the citizens of Sedgwick County while meeting statutory requirements and preserving documents filed.



Program Information

As set out in Kansas Statute 19-1204, the Register of Deeds Office is responsible for recording all real estate transactions in Sedgwick County. These transactions include the following:

- Deeds
- Mortgages
- Oil and gas leases
- Platted additions to all cities in the County
- Corporation papers
- Powers of attorney
- County school records
- Military discharges

The Department also files financial statements and security agreements for personal property under the Uniform Commercial Code which includes federal and state tax liens.

Per Kansas statutes, the Register of Deeds, in addition to recording transactions, shall have custody of and safely keep and preserve all books, records, deeds, maps, papers and microphotographs deposited or kept in the

office of the Register of Deeds. The funds used to record and preserve these documents are acquired through mortgage registration fees and filing fees which are collected by the Register of Deeds and deposited into the County’s General Fund.

Kansas Statute 19-1204 also states that the Register of Deeds has the option of recording deeds and other items in books or other electronically accessed media as provided in Kansas Statute 45-501. By being authorized to record data electronically, the Register of Deeds has been able to convert old microfilm records to digital images and electronic recordings. In turn, these items have been placed on the County’s website allowing immediate access to documents for both internal and external customers at any given time.

The Register of Deeds Office partners with citizens and outside agencies to improve processes and make information more readily available to the public. These outside agencies include title companies, banks, attorneys, and other Kansas counties. This Office also works closely with other Sedgwick County departments concerning records.

Department Sustainability Initiatives

To promote the creation of wealth and employment opportunities in our region, the Register of Deeds Office puts all real estate transactions on public notice for the purpose of sale, transfer, investment and ownership for Sedgwick County. These records can be used to do title searches, personal research, investment research, ownership research, and anything that pertains to real estate.

The Register of Deeds Office works to mitigate its impact on the environment by participating in the County’s sustainability program. This includes recycling items such as cans and paper. Additionally, staff coordinates travel whenever possible by carpooling to meetings and trainings.

To ensure that services and assistance are delivered in a fair and equitable manner, the Register of Deeds provides public records in multiple formats. These include books, microfilm, plat maps, computer systems, as well as the County website. Having the documents in multiple formats allows citizens easier access to the desired information. This Office also has staff ready and willing to assist customers in obtaining the desired information.

The Register of Deeds Office constantly seeks to make processes more efficient in an effort to increase its financial and institutional viability. This has primarily been done by transitioning documents into digital format in order to preserve the document, but also to make the document more accessible. By making public information available on the County’s website, there is a reduced need for the public to come to the County Courthouse, therefore reducing fuel costs for citizens. With the ability to accept passport applications and the ability to take passport photos the Register of Deeds office has made it more convenient for the public to apply for their passports.

Department Accomplishments

In 2007, the Kansas Electronic Recording Commission passed the Kansas Uniform Real Property Electronic Recording Act, allowing e-Recording in the State of Kansas. In 2009, the first live documents were recorded through the Sedgwick County e-Recording Portal. This technology allows banks, title companies, and other eRecording services to connect directly to multiple counties in Kansas and electronically record documents. e-Recording increases productivity, time efficiency, reduces paper, reduces costs to both the customer and the counties involved, and has the highest level of security available. Electronic recording has been a project the Register of Deeds Office has worked on for years, with many organizations, to make this opportunity a reality.

The Register of Deeds Office is currently working on a film project to ensure that the microfilm backup of all the documents recorded is in adequate condition. This project includes a complete inventory of the film, dated from the 1800’s to 1971, to determine film quality and to account for every record. Over time, technological advances have been made to microfilm and because of this enhanced technology, the current film has been converted to higher quality microfilm to ensure its longevity. The record books located in the Office’s vault have been scanned and converted to microfilm.

Alignment with County Values

- **Accountability-**
The Register of Deeds is accountable to maintaining and preserving Sedgwick County real estate records as prescribed in the Kansas statutes
- **Open Communication -**
Continuing to make records available to the public on the website

Goals & Initiatives

- **Maintain records in an accurate and accessible manner for internal and external customers**
- **Follow Kansas statutory requirements pertaining to filing and archiving records**
- **Continue to make records available on the Register of Deeds website to all citizens**

Budget Adjustments

Changes to the Register of Deeds’ 2012 budget reflect a 15 percent decrease in personnel, contractual, and commodity expenditures based on 2011 revised budget figures. To achieve the budget target, the Office is holding two positions vacant and is shifting two part-time Administrative Support positions to the Land Tech Fund. Revenues are budgeted to decline by 11.9 percent due to the continued decrease in mortgage registration filings.

Significant Adjustments From Previous Budget Year

● Shifting two part-time Administrative Support Positions to Land Tech Fund	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
● Holding Fiscal Associate Position vacant	(24,894)		(1.00)
● Holding Administrative Specialist Position vacant	(41,266)		
● Reduction in revenue due to decreased mortgage registration filings	(16,043)	(881,692)	
	Total	(82,203)	(1.00)

Budget Summary by Category

Budget Summary by Fund

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12		2011 Revised	2012 Budget
Expenditures						Expenditures		
Personnel	873,301	963,699	977,578	820,394	-16.1%	General Fund-110	1,016,817	863,900
Contractual Services	4,085	9,000	9,000	13,089	45.4%			
Debt Service	-	-	-	-	-			
Commodities	22,666	30,239	30,239	30,417	0.6%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	900,052	1,002,938	1,016,817	863,900	-15.0%	Total Expenditures	1,016,817	863,900
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	6,240,859	7,401,656	7,401,656	6,519,964	-11.9%			
Other Revenue	-	23	23	-	-100.0%			
Total Revenue	6,240,859	7,401,679	7,401,679	6,519,964	-11.9%			
Full-Time Equivalents (FTEs)	20.50	20.50	20.50	19.50	-4.9%			

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Administration	110	263,664	300,856	289,926	289,742	-0.1%	3.50	3.50	3.00	
Data	110	636,388	702,082	726,891	574,158	-21.0%	17.00	17.00	16.50	
Total		900,052	1,002,938	1,016,817	863,900	-15.0%	20.50	20.50	19.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
KZ6 Administrative Support B216	110	EXCEPT	39,159	19,197	12,324	1.50	1.50	0.50	
Register of Deeds	110	ELECT	79,511	79,511	76,566	1.00	1.00	1.00	
Chief Deputy Register of Deeds	110	B324	61,771	66,976	64,496	1.00	1.00	1.00	
Administrative Specialist	110	B219	165,091	171,587	149,590	4.00	4.00	4.00	
Bookkeeper	110	B217	29,324	29,996	28,885	1.00	1.00	1.00	
Fiscal Associate	110	B216	230,876	311,880	276,592	8.00	11.00	11.00	
Fiscal Assistant	110	B216	103,408	22,784	21,940	4.00	1.00	1.00	
Subtotal					630,393		20.50	20.50	19.50
Add:									
Budgeted Personnel Savings (Turnover)					(25,521)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					281				
Benefits					215,241				
Total Personnel Budget*					820,394				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Administration

The Register of Deeds is responsible for recording all real estate transactions in Sedgwick County. This includes deeds, mortgages, oil and gas leases, and platted additions to all cities in Sedgwick County. The Register of Deeds also files financing statements and security agreements on personal property under the Uniform Commercial Code, federal and state tax liens, corporation papers, powers of attorney, county school records, and military discharges. In addition to recording transactions, the Register of Deeds is responsible for maintaining and preserving records based on statutory requirements. Pursuant to state law, the Register of Deeds collects general County revenues such as mortgage registration fees.

Fund(s): General Fund 110

65001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	236,913	261,617	250,687	246,236	-1.8%
Contractual Services	4,085	9,000	9,000	13,089	45.4%
Debt Service	-	-	-	-	
Commodities	22,666	30,239	30,239	30,417	0.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	263,664	300,856	289,926	289,742	-0.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	6,240,859	7,401,656	7,401,656	6,519,964	-11.9%
Other Revenue	-	23	23	-	-100.0%
Total Revenue	6,240,859	7,401,679	7,401,679	6,519,964	-11.9%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.00	-14.3%

Goal(s):

- Maintain records in an accurate and accessible manner for internal and external customers
- Follow statutory requirements concerning the processing of documents

• Data

Data responsibilities include inputting document information into the computer system, after the document has been scanned. Employees then verify that every document is entered into the system correctly. The final step is to certify that all documents are accounted for on each business day. This process allows the images to be distributed to the stakeholders in the most efficient and timely manner as possible.

Archiving responsibilities include incorporating all mediums of storage into digital images for records dating back to the 1800's with preservation as a priority so records may be accessible to future generations. Currently there are books, microfilms, plat maps and a computer system for location of documents.

Fund(s): General Fund 110

65002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	636,388	702,082	726,891	574,158	-21.0%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	636,388	702,082	726,891	574,158	-21.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	17.00	17.00	17.00	16.50	-2.9%

Goal(s):

- Follow Kansas Statutory requirements pertaining to filing and archiving records
- Continue to offer telecommuting for the data entry department
- Duplicate and store all records at the Salt Mines including microfilm, plats, and historical ledger books

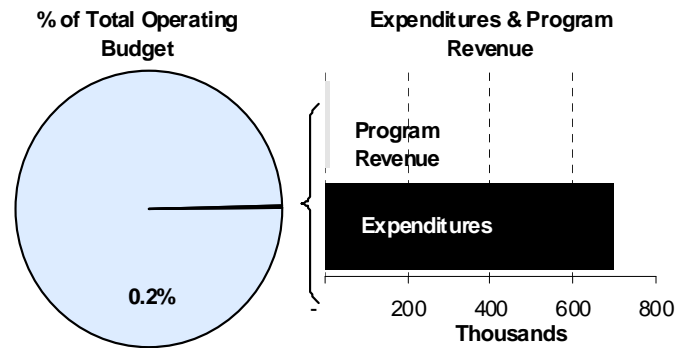
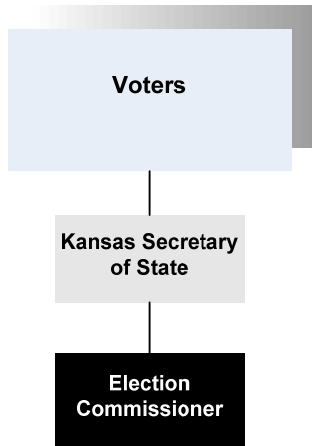




Tabitha Lehman
 Sedgwick County Election Commissioner
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 316-660-7100
tlehman@sedgwick.gov

Mission:

- To provide all eligible Sedgwick County citizens the opportunity to register to vote and participate in an informed manner in simple, accessible and secure elections.



Program Information

The Election Commissioner, who is appointed by the Kansas Secretary of State, oversees all voter registration and elections within Sedgwick County. Many State statutes relate to the conduct of elections, but the primary statutes governing Elections are found in Chapter 25 of the Kansas Statutes. Statutes specifically outlining the main duties and responsibilities of the Election Commissioner are in Kansas Statutes 19-3419 through 19-3439. These duties and responsibilities include:

- Establishing, fixing, and proclaiming all of the boundaries of wards and precincts in the County
- Accepting and filing nomination and declaration papers of candidates and declarations of party affiliation
- Providing public notice of elections
- Printing the ballots for all elections
- Performing the duties of the clerk of the court for the trial of contested local elections
- Conducting and controlling all elections within the County

- Verifying petitions
- Maintaining records pertaining to the administration of elections
- Maintaining records pertaining to voter registration

To make the election process flow as smoothly as possible and to accomplish the goals and the mission of the Election Commissioner, the Election Office receives valuable support from the County. This financial, logistical, personnel and technical support is received from the Board of County Commissioners, the County Manager, other County departments and employees who ensure that elections in Sedgwick County run smoothly. The Election Office is also fortunate to have hundreds of “volunteer” election board workers whose hard work makes sure that holding elections is possible. These board workers assist with advance voting and Election Day voting in multiple capacities, often working long hours to ensure that all registered voters have the opportunity to cast their vote in an election.

The Election Office is preparing to implement newly passed election security legislation. A voter photo

identification requirement will take effect in 2012 and proof of citizenship when first registering to vote will take effect in 2013. The office will work hard to make sure these measures are implemented effectively and smoothly.

Department Sustainability Initiatives

The Election Office has taken multiple steps to contribute to the County’s sustainability initiative. Economic sustainability is fostered by the Election Office providing more convenient and efficient options for voting. In turn, citizens spend less time and effort casting their vote, causing less disruption in their normal, daily activities. By offering advance voting options, citizens also have the ability to vote on a day when it is convenient for them or can avoid the Election Day crowds.

The Election Office continues to utilize more technology and streamlined processes to allow it to use fewer permanent employees. Employees are trained to coordinate temporary personnel during the busy election season to handle the increased work volumes.

Social equity is an important initiative for the Election Office, as opportunities for voter registration and voting need to be made available to everyone in a fair and equitable manner. In order to provide socially equitable services, voter registration and advance voting applications are available online, as well as at numerous outposts throughout the County, including Quik Trip, Dillon’s and Kwik Shop businesses. Additionally, voting options include advance voting in-person, advance voting by mail, or attending a strategically located polling place on Election Day.

The Election Commissioner continually seeks efficiencies in departmental operations and in the entire election process to enhance the Office’s financial and institutional viability. In recent years, the Election Office greatly reduced discretionary spending and implemented numerous cost and labor-saving measures in order to

maintain and even increase the level of services provided to their customers. One change was to provide more services electronically to decrease the need for customers to drive to the Election Office for information. The Election Office also has partnered with the Sedgwick County Call Center to provide more efficient and effective services to customers.

Department Accomplishments

Increased advance voting opportunities in Sedgwick County have been well received and have proven to be very successful. The majority of voters in the 2008 and 2010 November general elections have cast their votes prior to Election Day. The Election Office is preparing for even larger numbers of voters to participate in advance voting for the 2012 Presidential election.

The Election Office also continues to work toward the goal of implementing vote centers. Vote centers allow any registered voter to vote at any voting location on Election Day instead of being assigned to one specific polling location.

Budget Adjustments

Changes to the Election Commissioner’s 2012 budget reflect a reduction of 3.0 FTEs in the main office. In 2011, the IRS required the County to treat its poll workers and temporary staff as employees, rather than contractors as had been done previously. This added 9.52 positions to the 2011 revised budget. Revenues for 2012 are reduced due to more county-wide elections. When an election is not county-wide, the local governmental entity holding the election is billed for the costs. These local elections occur primarily in odd-number years.

Alignment with County Values

- **Professionalism** - Elections are conducted efficiently and in an environment of continual improvement in order to provide the greatest access to the process
- **Commitment** - Working hard to make the election process available and convenient for all citizens
- **Honesty** - Elections are conducted in an open and transparent manner

Goals & Initiatives

- **Provide voter registration to all eligible citizens within Sedgwick County**
- **Expand the awareness and opportunity for advance voting**
- **Increase accessibility and awareness for voters at all voting locations**

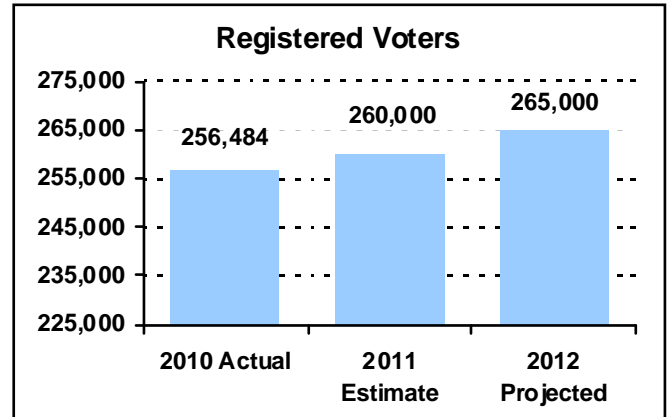


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Election Commissioner’s Office.

Registered Voters in Sedgwick County -

- Measure of the number of voters registered to vote in Sedgwick County. This measure helps determine the extent to which the Election Commissioner is providing citizens the opportunity to register to vote in a simple and accessible manner.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Registered voters in Sedgwick County (KPI)	256,484	260,000	265,000
Voter participation rate for April/November elections	52%	13%	72%
Number of advanced ballots cast in April/November elections	70,600	8,300	127,000
Number of permanent FTE’s	7	6	5
Number of polling places on April/November election	63	63	63
Number of registered voters per FTE	36,641	43,333	53,000
Number of April/November votes per voting machine	243.6	98.4	329
Number of recounts where results changed	0	0	0

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of Fiscal Associate Position	(25,596)		(1.00)
• Elimination of Office Specialist Position	(36,187)		(1.00)
• Elimination of Office Assistant Position	(19,522)		(1.00)
• Reduction in revenue due to more county-wide elections, which are not reimbursed by other governments		(78,415)	
Total	(81,305)	(78,415)	(3.00)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	454,984	471,460	564,550	485,393	-14.0%
Contractual Services	342,243	202,409	117,409	201,189	71.4%
Debt Service	-	-	-	-	
Commodities	44,398	6,500	6,500	9,000	38.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	841,624	680,369	688,459	695,582	1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	11,857	87,313	87,313	8,898	-89.8%
Other Revenue	1,002	377	377	381	1.1%
Total Revenue	12,860	87,690	87,690	9,279	-89.4%
Full-Time Equivalents (FTEs)	10.00	9.00	18.52	15.52	-16.2%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	688,459	695,582
Total Expenditures	688,459	695,582

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Administration	110	542,964	505,046	513,133	414,932	-19.1%	8.00	8.00	5.00	
Election Operations	110	298,660	175,323	175,326	280,650	60.1%	1.00	10.52	10.52	
Total		841,624	680,369	688,459	695,582	1.0%	9.00	18.52	15.52	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Poll Workers	110	Election	-	79,880	148,200	-	9.50	9.50
Temp Admin Workers	110	Election	-	3,994	5,000	-	1.00	1.00
Chief Deputy Election Commission	110	B324	65,238	67,052	64,568	1.00	1.00	1.00
Administrative Officer	110	B321	-	38,097	36,686	-	1.00	1.00
Administrative Specialist	110	B219	78,470	76,517	76,979	2.00	2.00	2.00
Fiscal Associate	110	B216	57,612	25,596	-	2.00	1.00	-
Office Specialist	110	B115	36,063	36,187	-	1.00	1.00	-
Office Assistant	110	B112	29,355	19,522	-	1.00	1.00	-
Election Commissioner	110	APPOINT	79,511	81,102	78,098	1.00	1.00	1.00
KZ4 Election	110	0	-	354	1,100	-	0.02	0.02
Temp: Protective Service	110	0	1,038	-	-	1.00	-	-
Subtotal					410,631	9.00	18.52	15.52
Add:								
Budgeted Personnel Savings (Turnover)					(23,012)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					620			
Benefits					97,154			
Total Personnel Budget*					485,393			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Administration

The Election Commissioner is appointed by the Kansas Secretary of State for a four-year term. The Office is responsible for registering citizens to vote, negotiating with other entities for polling location arrangements, and organizing and scheduling employees and volunteers to staff polling places for elections, provide advance ballots, and tabulating the results of voting. Indirect costs for the election process are funded from this program.

Fund(s): General Fund 110

66001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	454,274	470,146	478,233	317,543	-33.6%
Contractual Services	77,270	28,400	28,400	88,389	211.2%
Debt Service	-	-	-	-	-
Commodities	11,420	6,500	6,500	9,000	38.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	542,964	505,046	513,133	414,932	-19.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,002	377	377	381	1.1%
Total Revenue	1,002	377	377	381	1.1%
Full-Time Equivalents (FTEs)	9.00	8.00	8.00	5.00	-37.5%

Goal(s):

- Provide voter registration to all eligible citizens within Sedgwick County
- Expand the opportunity for Advance Voting
- Increase accessibility and awareness for voters at traditional voting locations

• Election Operations

This program is established to capture the direct costs associated with conducting annual elections. The largest expense is for Election Day board worker salary and mileage. These employees are hired on a temporary basis prior to, during and after the election. Also included is printing of ballots, payment to polling places, set up and delivery of voting machines, administrative costs, voter registration, and voter outreach.

This program also captures the revenue generated by fees candidates pay to file for election and reimbursements received for special elections. These fees are not enough to cover the cost of elections and the majority of funding comes from the County's general fund.

Fund(s): General Fund 110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	710	1,314	86,317	167,850	94.5%
Contractual Services	264,973	174,009	89,009	112,800	26.7%
Debt Service	-	-	-	-	-
Commodities	32,978	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	298,660	175,323	175,326	280,650	60.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	11,857	87,313	87,313	8,898	-89.8%
Other Revenue	-	-	-	-	-
Total Revenue	11,857	87,313	87,313	8,898	-89.8%
Full-Time Equivalents (FTEs)	1.00	1.00	10.52	10.52	0.0%

Goal(s):

- Coordinate sufficient numbers of volunteers and temporary employees to staff all voting locations
- Increase Advance Voting participation rates over previous years of same election type

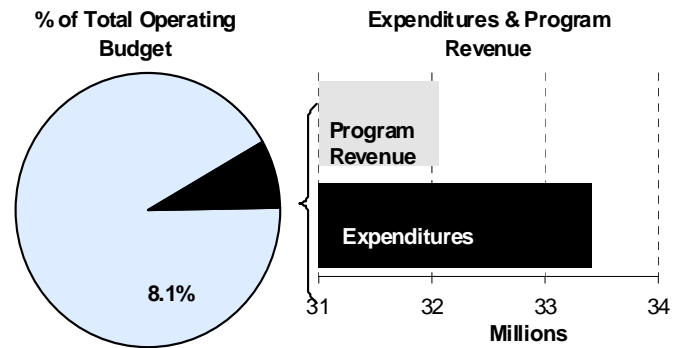
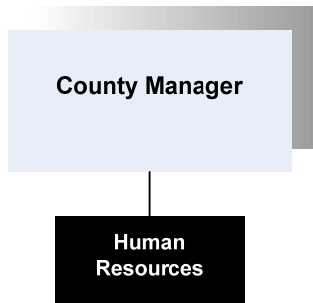




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Mission:

- To build a talented, diversified workforce and develop organizational and individual excellence.



Program Information

The Division of Human Resources is responsible for providing programs that deliver a foundation for excellence and provide equal opportunity for employees and the public. Programs include staffing services, compensation/classification, performance management, diversity and employee relations, benefit management, and career and organizational development. Human Resources support Sedgwick County’s Mission and Goals in the following ways:

Goal 1: To establish and nurture partnerships to ensure effective and efficient delivery of services. Human Resources has established tactical relationships with peer organizations and community agencies to better serve customers, including the following examples:

- HRePartners, a shared, web-enabled recruitment and applicant management tool
- Kansas Works/KS HRePartners partnership, an automated system of posting of job information to the Kansas Works website
- Collaboration with the City of Wichita Human resource department to present diversity workshops

to increase employee’s awareness and understanding of the diverse population the County serves

- Sedgwick County Employment Services, located at the Wichita Workforce Center, provides job seekers access to information and application processes and enables the County to coordinate with workforce development services

Goal 2: To train, encourage and recognize employees for hard work, creativity, and innovation in delivering quality public services. Career development opportunities for employees are available through a variety of organizational development processes. The Mentoring program gives employees the opportunity to mentor one another while developing and achieving personal goals. Succession Planning provides a guideline for employee preparation for future advancement and employee retention. Leadership Development is provided for future leaders of the organization. Customer Service training for all employees helps establish and assure a foundation of excellence for customers. Finally, the Performance Based Merit Pay System supports the County’s mission to motivate employees and encourage excellence, provide equitable incentives, hold employees accountable for results and reward high performance.

Goal 3: To foster two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions. Human Resources fosters two-way communication by allowing employees to participate in a mediation process to help them maintain healthy working relationships with co-workers and supervisory staff. Conflict resolution programs have been developed and implemented including Conflict Resolution in the Workplace, Conflict Resolution for Supervisors and Sexual Harassment: A Supervisor's Guide. Divisional diversity liaisons have been appointed and serve to provide a method to increase effective communication about diversity education, events and outreach.

Goal 4: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community. Sedgwick County retains a comparable benefit program that meets the needs of the employee. Employees are given an annual opportunity to elect insurance coverage options that suit their needs at a reasonable cost.

Department Sustainability Initiatives

Human Resources is committed to work force development through a partnership with the Workforce Development Center and other partnering organizations. It is also committed to offering a total compensation and benefit package to sustain and support the individual needs of our workforce.

The implementation of electronic processes has benefited the area of waste minimization. Online initiatives include benefit sign up, request for tuition reimbursement, forms processing, applications and distribution of selection rosters, and access to personnel policy and procedures.

Human Resources leads the effort to ensure financial and institutional viability through the Succession Planning and Continuity of Operations planning. Programs of

Wellness, Mentoring, online training opportunities and Tuition Reimbursement help enhance individual skills and development.

Department Accomplishments

Several accomplishments include the addition of county-wide employee and supervisor training initiatives such as Straight Talk with Supervisors and Violence in the Workplace Workshops. A new career development certification for supervisors was also created. The implementation of the MindLeaders online training product is now complete.

Human Resources has also been instrumental in the implementation of value based health insurance, based on quality of services and outcome measurements. A newly developed one-stop website for Healthy Benefits including health insurance and wellness integration is paramount in creating a culture where employees are responsible for their own healthy behaviors.

Budget Adjustments

Changes to the Human Resource 2012 budget reflect adjustments for an internal re-organization that will better serve the organization, in addition to the re-assignment of the Worksite Wellness educator to the Health/Life Benefits Fund. Additionally, the medical and pharmacy benefits premiums have increased 8.5 percent and \$0.8 million has been added to fund for the Special Voluntary Retirement Program (SVRP) participants selecting the insurance plan.

On April 18, 2011, SVRP was offered to eligible employees to serve as a benefit, and to also help the County with long-term financial challenges. The program was selected by 119 individuals who will retire by the end of 2011.

Alignment with County Values

The Sedgwick County Values serve as Human Resources' code of ethics for individual behavior and for the culture of the entire organization. Though programming, employees are first introduced to the County Values in Employee Orientation, and in Employee Relations programs (training, mediation). These efforts work to teach and hold County employees accountable in following or aligning their behavior with the County Values

Goals & Initiatives

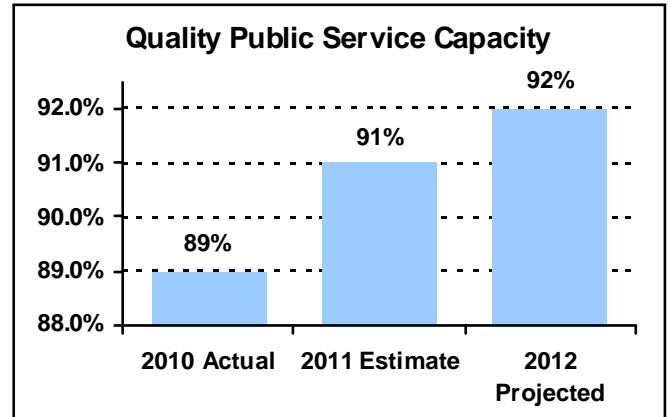
- **Recruitment Goal: Attract a talented and diversified applicant pool.**
KS HRePartners, Wichita Workforce partnership.
- **Retention Goal: Provide Compensation and Benefits Plan that promotes a satisfied and engaged workforce.**
Performance Based Merit Pay system, Succession Planning, Wellness Program.
- **Organization/Workforce Goal: Develop the existing workforce to meet the evolving and changing needs of the organization.**
Tuition Reimbursement Program, Mentoring Program, Organization Development Program, Diversity Training and Career Development Program.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Human Resources Department.

Organizational capacity to provide quality public service -

- Index is calculated from a weighted average of eight secondary KPI's



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services			
Organizational capacity to provide quality public service (KPI)	89%	91%	92%
Goal: To train, encourage and recognize employees for hard work creativity and innovation in delivering quality public services			
Actual compensation as a percent of Midpoint	-1.20%	-1.10%	-1.77%
Goal: To foster two-way communication with citizens and employees to build trust confidence and teamwork			
Response time for internal grievance	100%	100%	100%
Goal: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community			
Percent of employees who rate development classes as Good, Very Good, Excellent	N/A	90.00	95%
Percent of respondents rating overall services as delighted or satisfied	91%	93%	95%
Number of qualified applicants per vacancy	50	50	50
Minority applicants compared to minorities available in the workforce	56%	56%	58%
Female applicants compared to females available in the workforce	63%	46%	48%
Goal: County benefits will meet the needs of employees for health and life with and regard to cost, access outcomes of service			
Percent of employees survey respondents who answered satisfied or above to their medical benefits	72%	75%	77%
Percent of employees survey respondents who answered satisfied or above to their pharmacy benefits	85%	88%	90%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Reorganization of the department in the General Fund	(33,787)		0.60
● Shift portion of HR Director funding to the Health and Life Fund from the General Fund	(27,159)		
● Shift Worksite Wellness educator for staff from Health Department to HR Health and Life Fund	64,115		1.00
● Reduction in Tuition Reimbursement Program funding	(10,000)		
● Addition of funding for increases in medical and prescription benefits	2,224,073	2,316,106	
● Addition of funding for the 2011 voluntary retirement program participants selecting the insurance plan	831,139	58,180	
● Reduction in contractals and commodities	(24,734)		
Total	3,023,647	2,374,286	1.60

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,214,584	1,260,962	1,281,282	1,306,510	2.0%
Contractual Services	27,152,409	28,965,950	28,970,850	32,070,556	10.7%
Debt Service	-	-	-	-	-
Commodities	46,116	39,587	50,587	39,587	-21.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	28,413,110	30,266,499	30,302,719	33,416,653	10.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	27,581,827	28,832,021	28,832,021	31,281,806	8.5%
Other Revenue	40,076	10,614	10,614	4,545	-57.2%
Total Revenue	27,621,903	28,842,635	28,842,635	31,286,351	8.5%
Full-Time Equivalents (FTEs)	15.50	15.50	16.10	17.10	6.2%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	1,461,812	1,358,505
Hlth/Dntl Ins Res-611	28,840,907	32,058,148
Total Expenditures	30,302,719	33,416,653

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
Compensation & Rewards	110	179,041	189,135	192,414	131,664	-31.6%	2.50	2.50	1.85	
Employee Programs	110	382,650	387,375	422,894	441,678	4.4%	4.70	4.70	5.85	
Workforce Development	110	760,519	850,799	846,504	785,163	-7.2%	7.30	7.70	7.20	
Medical Insurance	611	19,808,996	21,807,020	21,807,020	23,713,011	8.7%	-	-	-	
Life Insurance	611	296,650	302,725	302,725	292,998	-3.2%	-	-	-	
Dental Insurance	611	1,792,316	2,023,191	2,023,191	2,085,510	3.1%	-	-	-	
Admin Exp-Hlth&Life	611	114,799	125,397	125,397	127,687	1.8%	-	-	-	
Prescription Benefit	611	4,586,282	4,080,821	4,080,821	4,398,903	7.8%	-	-	-	
Vision Insurance	611	394,630	399,548	399,548	419,525	5.0%	-	-	-	
Benefits Management	611	97,226	100,488	102,205	189,375	85.3%	1.00	1.20	2.20	
Voluntary Retirement Health	611	-	-	-	831,139		-	-	-	
Total		28,413,110	30,266,499	30,302,719	33,416,653	10.3%	15.50	16.10	17.10	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Temp Administrative Support B323	110	EXCEPT	31,775	15,888	30,598	0.50	0.50	0.50
HR Intern	110	EXCEPT	-	-	27,000	-	-	1.00
HR Director	110	B531	100,081	81,831	83,993	1.00	0.80	0.80
Assistant Director of Human Reso	110	B327	149,301	127,033	-	2.00	2.00	-
HR Manager	110	B326	-	34,504	183,160	-	0.60	3.00
Comp & Class Mgr	110	B326	-	-	39,936	-	0.60	0.60
HR Specialist - Compliance	110	B325	71,255	72,719	70,026	1.00	1.00	1.00
Diversity & Employee Relations O	110	B325	57,828	59,610	-	1.00	1.00	-
HR Specialist - Class/Comp	110	B325	63,752	65,059	-	1.00	1.00	-
HR Specialist - Org & Profession	110	B325	51,284	23,002	-	1.00	0.40	-
Management Analyst II	110	B324	-	-	43,958	-	-	1.00
Management Analyst I	110	B322	-	-	75,828	-	-	2.00
HR Project Assistant	110	B321	46,379	47,790	46,020	1.00	1.00	1.00
HR Assistant - Records	110	B218	86,606	86,037	82,850	2.00	2.00	2.00
HR Assistant - Employment	110	B218	124,039	126,086	43,692	3.00	3.00	1.00
Administrative Assistant	110	B218	44,531	44,131	42,498	1.00	1.00	1.00
HR Director	611	B531	-	20,458	20,998	-	0.20	0.20
HR Specialist - Benefits	611	B325	73,517	73,163	70,454	1.00	1.00	1.00
Public Health Educator	611	B321	-	-	42,044	-	-	1.00
Subtotal					903,055	15.50	16.10	17.10
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					327			
Benefits					403,128			
Total Personnel Budget*					1,306,510			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Compensation & Rewards

The purpose of the Compensation and Rewards Program is to provide recognition programs and a performance-based merit system that rewards individual performance, supporting the goals of the organization.

Fund(s): General Fund 110

81001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	178,406	188,845	192,124	131,664	-31.5%
Contractual Services	635	290	290	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	179,041	189,135	192,414	131,664	-31.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	1.85	-26.0%

Goal(s):

- Maintain the performance-based merit system to all eligible employees
- Implement SAP Compensation Manager module to support the performance-based merit system and enhance compensation processes
- Review and audit the system for compliance and viability for Sedgwick County

• Employee Programs

The Employee Program is designed to build a talented and diversified workforce through programs and processes such as workforce diversity, employee relations, employee recognition, new employee orientation, and maintenance of employee records.

Fund(s): General Fund 110

81002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	327,629	343,818	349,937	407,446	16.4%
Contractual Services	38,438	37,736	52,636	28,411	-46.0%
Debt Service	-	-	-	-	
Commodities	16,583	5,821	20,321	5,821	-71.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	382,650	387,375	422,894	441,678	4.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.70	4.70	4.70	5.85	24.5%

Goal(s):

- Image employee personnel files to ensure integrity and safe storage of employee records
- Implementation of a comprehensive Workforce Diversity initiative
- Enhance career development programs through an online training system



• Workforce Development

The Workforce Development Program develops organizational capacity through programs and partnerships, which include recruitment, staffing, employee training and development, tuition reimbursement, organizational development and Human Resource Administration.

Fund(s): General Fund 110

81003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	611,323	627,811	637,016	578,025	-9.3%
Contractual Services	119,662	189,222	179,222	173,372	-3.3%
Debt Service	-	-	-	-	
Commodities	29,533	33,766	30,266	33,766	11.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	760,519	850,799	846,504	785,163	-7.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	10	10	-	-100.0%
Total Revenue	-	10	10	-	-100.0%
Full-Time Equivalents (FTEs)	7.30	7.30	7.70	7.20	-6.5%

Goal(s):

- Implement improvements to KS HRPartners System based on partner input
- Cooperate with other public employers in recruiting a qualified and diversified candidate pool to seek jobs in the public sector
- Continue organizational development efforts to meet organizational and individual needs and ensure HR best practice

• Medical Insurance

The Health and Insurance Reserve was established to finance the County's Benefit programs which include a fully funded medical HMO plan. The medical plan is paid for by a contribution from the County and contributions from active employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefits each participant selects.

Fund(s): Hlth/Dntl Ins Res 611

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	19,808,996	21,807,020	21,807,020	23,713,011	8.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	19,808,996	21,807,020	21,807,020	23,713,011	8.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	20,416,359	21,799,072	22,025,736	24,023,760	9.1%
Other Revenue	40,076	10,604	10,604	4,545	-57.1%
Total Revenue	20,456,435	21,809,676	22,036,340	24,028,305	9.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide well man and well woman routine care and preventative care at no additional cost to the enrolled employee or family members
- Engage employees by offering guidance, education, and communication programs that encourage good health care choices



● Life Insurance

All eligible active employees receive a term life and accidental death and dismemberment insurance policy based on their annual County salary. Additional term life insurance and spouse or dependent life insurance is available at an additional cost to the employee.

Fund(s): Hlth/Dntl Ins Res 611

74003-611

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	296,650	302,725	302,725	292,998	-3.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	296,650	302,725	302,725	292,998	-3.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	298,500	302,725	302,725	292,998	-3.2%
Other Revenue	-	-	-	-	-
Total Revenue	298,500	302,725	302,725	292,998	-3.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide a term life insurance benefit with a top rated insurance company and low rate

● Dental Insurance

The Health & Dental Insurance Reserve also finances the County's self-insured dental plan. This program is paid for by a contribution from the County and contributions of active employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefits each participant selects.

Fund(s): Hlth/Dntl Ins Res 611

74004-611

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,792,316	2,023,191	2,023,191	2,085,510	3.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,792,316	2,023,191	2,023,191	2,085,510	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,992,103	2,023,191	2,023,191	2,085,510	3.1%
Other Revenue	-	-	-	-	-
Total Revenue	1,992,103	2,023,191	2,023,191	2,085,510	3.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide routine diagnostic care, and preventive oral care at no additional cost to employees



• Administrative Expense-Health & Life

Administration and miscellaneous expenses are the costs to manage the employee benefits plans sponsored by the County. These include the plan cost associated with the management of medical, pharmacy, dental, vision, life, flexible spending accounts, and annual flu shots. The revenue adopted for 2011 has been corrected to a zero balance as it is collected in the Medical Insurance program and not in his program.

Fund(s): Hlth/Dntl Ins Res 611

74005-611

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	114,799	125,397	125,397	127,687	1.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	114,799	125,397	125,397	127,687	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,608	125,397	-	2,930	-
Other Revenue	-	-	-	-	-
Total Revenue	2,608	125,397	-	2,930	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits

• Prescription Benefit

The prescription benefit is provided in combination with the medical benefit for County employees. The program is paid by a contribution from the County and contributions of active employees, retirees, and COBRA participants.

Fund(s): Hlth/Dntl Ins Res 611

74006-611

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	4,586,282	4,080,821	4,080,821	4,398,903	7.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,586,282	4,080,821	4,080,821	4,398,903	7.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,476,325	4,080,821	4,080,821	4,398,903	7.8%
Other Revenue	-	-	-	-	-
Total Revenue	4,476,325	4,080,821	4,080,821	4,398,903	7.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide retail and mail order prescription plans
- Provide a prescription formulary list that includes generic, preferred, and non-preferred prescription drugs



• Vision Insurance

The County offers a comprehensive vision insurance plan for employees and their families. The vision program is funded entirely with employee contributions.

Fund(s): Hlth/Dntl Ins Res 611

74007-611

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	394,630	399,548	399,548	419,525	5.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	394,630	399,548	399,548	419,525	5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	395,931	399,548	399,548	419,525	5.0%
Other Revenue	-	-	-	-	-
Total Revenue	395,931	399,548	399,548	419,525	5.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide a voluntary vision plan paid for by the participating employees

• Benefits Management

The Benefits Management fund includes the Human Resources Benefit Manager position, a portion of the HR Director, and the Public Health Educator responsible for Worksite Wellness initiatives for Sedgwick County Employees. The revenue adopted for 2011 has been corrected to a zero balance as it is collected in the Medical Insurance program and not in his program.

Fund(s): Hlth/Dntl Ins Res 611

74009-611

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	97,226	100,488	102,205	189,375	85.3%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	97,226	100,488	102,205	189,375	85.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	101,267	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	101,267	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.20	2.20	83.3%

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Design benefit plans and programs to support better employee health, improve employee behaviors, and create incentives for wellness initiatives.



• Voluntary Retirement Health & Life

Between April 18 and June 6, 2011, 119 Sedgwick County employees enrolled in the Sedgwick County Special Voluntary Retirement Program (SVRP). All participants in SVRP will leave the organization by December 31, 2011. Eligible employees were able to choose between a five year health insurance option with the County continuing to pay its portion of the annual premium, or a lump-sum sick payout option. Of the 119 positions, a total of 105 have selected the option for health insurance. This fund center will serve to properly track and monitor these individuals over the next five years until the option expires.

Fund(s): Hlth/Dntl Ins Res 611

74011-611

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	831,139	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	831,139	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	58,180	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	58,180	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To serve as a benefit to those eligible employees, enabling them to transition to retirement

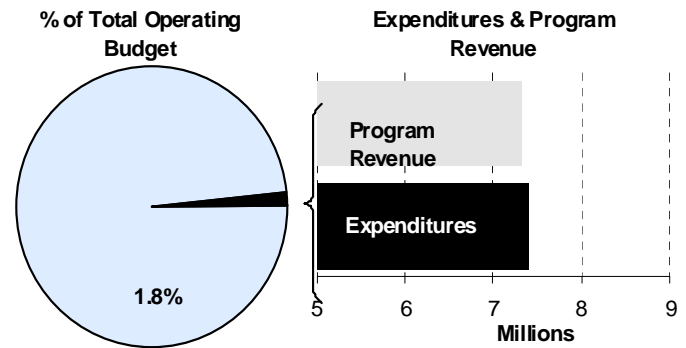
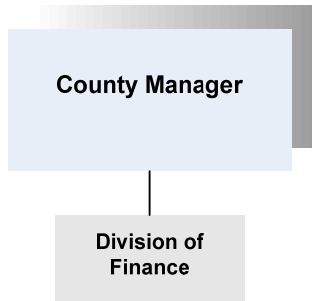




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Mission:

- To assure assured informed financial decision making and the proper use of public resources by Sedgwick County government



Program Information

The Division of Finance is responsible for all aspects of the County’s financial management with the exception of property tax administration which is done by several elected and appointed officials. To assure the County’s financial resources are properly utilized in an efficient and effective manner, four departments comprise the Division. They include Accounting, Budget, Purchasing, and Risk Management.

Sedgwick County’s financial plan is prepared by the Finance Division as a tool for County Commissioners and management. The financial plan enables decision makers to evaluate potential projects and operating budget initiatives in the context of the County’s ability to pay for them and with recognition of potential future impacts on taxes and fund balances. In turn, this long-term planning ensures informed financial decisions.

The Division of Finance conducts internal control audits to assure conformance with established procedures and payroll audits on all County departments to ensure compliance with the Fair Labor Standards Act (FLSA)

and County time-reporting policies. This effort involves surveys, audits of payroll records and interviews of County employees.

The Division of Finance is extensively involved in the County’s Enterprise Resource Planning (ERP) project. The ERP project continues to improve the delivery of services to the County’s citizenry. This provides improved access to data by warehousing information from multiple County systems to one database to provide the ability to cross reference non-financial data with financial data to enhance the quality of information available for decision-making.

Revenues displayed in the Division of Finance include all tax revenue deposited into the General Fund. These revenues support all General Fund departments in the County. Due to the way this revenue is recorded, no other departments in the General Fund display tax revenue on their individual department pages. However, the funding source of the expenditures will be indicated on the pages under “Budget Summary by Fund.”

Sedgwick County received an unqualified audit opinion for the calendar year ending December 31, 2010. An unqualified opinion is the highest opinion an entity can receive. In non-accounting terms, the auditors concluded the answer was 'yes' to each of three principal questions. They are:

- Are the financial statements fairly stated in accordance with generally accepted accounting principles and can the governing body rely on the financial statements?
- Are there adequate internal controls in place over the financial affairs of the County and do they function as intended?
- Did Sedgwick County comply with all relevant federal, state, and local laws?

Department Sustainability Initiatives

The departments within the Division of Finance have taken steps to contribute to the economic sustainability of the community. Sound financial practices by Sedgwick County reflect positively on the whole community. Also, the Division of Finance provides professional, accurate, and transparent financial documents and data when needed.

To mitigate their impact on the environment, the departments within the Division of Finance strive for environmental sustainability. Their efforts include recycling paper, using electronic files and implementing new technologies to reduce paper usage, and promoting carpooling to conferences, meetings, and trainings whenever possible. The Division of Finance also has staff members who serve on the County's Sustainability Task Force and the Waste Minimization Team.

Regarding social equity, the Division of Finance has taken steps to ensure that services are provided in a fair and equitable manner. One way this is done is by providing financial documents to the public in multiple formats including on CD, on the County's website, and in hard copy. The Purchasing department also provides

training to all departments and vendors who wish to learn more about the purchasing process.

The Division of Finance continually seeks efficiencies in Division operations and strives for financial sustainability. This has been done through the enhancement of the vendor payment process to make it more efficient; analyzing programs and processes for County departments; and maintaining a fair, open and competitive purchasing process.

Department Accomplishments

Accomplishments in 2011 included retention of the County's outstanding credit ratings of AAA from Standard and Poor's and FitchRatings, and an upgrade to Aaa from Moody's; earning the Certificate of Achievement in Financial Reporting for the 29th consecutive year, the award for Distinguished Budget Presentation Award for the 28th consecutive year and the Popular Annual Financial Reporting Award for the third consecutive year.

Budget Adjustments

Changes to the Division of Finance's 2012 budget reflect a reduction of 2.0 FTEs, including a Fiscal Associate and Training Coordinator. For 2011, the revised budget includes elimination of 3.0 FTEs: 1.0 FTE project manager, 1.0 FTE internal auditor, and 1.0 FTE administrative officer. The 2012 budget also reflects an increase in contractuals and a reduction in capital equipment. Tax and other revenues are reduced for 2012, mostly due to a lower property tax rate within the General Fund, lower motor vehicle tax collections, and lower investment income collections as a result of a smaller investment pool and lower interest rates.

Alignment with County Values

- **Accountability -**
Employees of the Division of Finance are accountable for all aspects of the County's financial management with the exception of property tax administration
- **Open Communication -**
The Division of Finance provides transparent financial documents to citizens and other customers

Goals & Initiatives

- **Provide accurate, timely analysis and data to those who need it to make good decisions**
- **Deliver financial management services of the highest quality possible within the applicable resource and time constraints**
- **Continuously improve the timeliness and quality of information and services provided by the Division of Finance**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of Fiscal Associate Position	(29,851)		(1.00)
• Elimination of Training Coordinator Position	(55,572)		(1.00)
• Increase in contractals due to increased financial professional services	81,841		
• Reduction in capital equipment	(104,230)		
• Reduction in other revenue mostly due to lower investment income collections		(3,271,063)	
• Reduction in tax revenue mostly due to a lower property tax rate and lower motor vehicle tax collections		(2,448,815)	
Total	(107,812)	(5,719,878)	(2.00)

Budget Summary by Category

Budget Summary by Fund

	2010			2012		2011	2012	
	Actual	Adopted	Revised	Budget	% Chg. '11-'12		Revised	Budget
Expenditures								
Personnel	3,042,888	3,412,536	3,330,205	3,031,866	-9.0%		4,382,834	4,093,173
Contractual Services	3,093,597	4,248,089	4,146,786	4,228,627	2.0%		1,352,461	1,297,059
Debt Service	-	-	-	-			1,990,401	2,003,626
Commodities	47,388	99,270	101,270	90,160	-11.0%			
Capital Improvements	-	-	-	-				
Capital Equipment	41,802	48,132	147,435	43,205	-70.7%			
Interfund Transfers	-	-	-	-				
Total Expenditures	6,225,675	7,808,027	7,725,696	7,393,858	-4.3%		7,725,696	7,393,858
Revenue								
Taxes	133,052,777	128,704,416	128,704,416	126,255,601	-1.9%			
Intergovernmental	4,750	5,135	5,135	5,039	-1.9%			
Charges For Service	2,034,853	1,988,859	1,988,859	1,818,800	-8.6%			
Other Revenue	17,195,327	14,788,180	14,788,180	11,517,117	-22.1%			
Total Revenue	152,287,707	145,486,590	145,486,590	139,596,557	-4.0%			
Full-Time Equivalents (FTEs)	43.00	43.00	40.00	38.00	-5.0%			

Budget Summary by Program

Program	Expenditures				2012 % Chg. '11-'12	Full-Time Equivalents (FTEs)		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
CFO	564,505	581,291	547,725	620,628	13.3%	3.00	2.00	3.00
Budget	493,723	539,279	548,219	546,222	-0.4%	6.00	6.00	6.00
Accounting	1,494,586	2,168,989	2,184,872	2,271,564	4.0%	13.00	13.00	16.00
Purchasing	656,669	694,307	705,356	654,759	-7.2%	9.00	9.00	9.00
Risk Management	2,629,154	3,337,086	3,342,862	3,300,685	-1.3%	4.00	4.00	4.00
Finance Support	387,039	487,075	396,662	-	-100.0%	8.00	6.00	-
Total	6,225,675	7,808,027	7,725,696	7,393,858	-4.3%	43.00	40.00	38.00

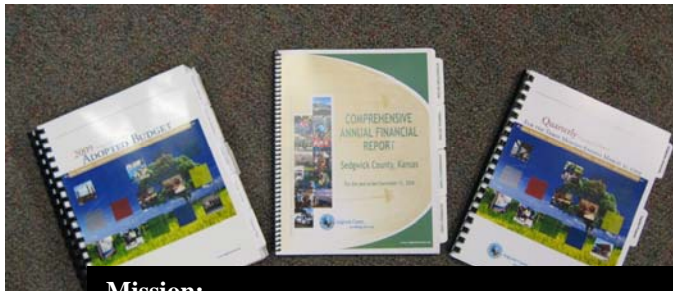


Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Chief Financial Officer	110	B534	132,735	134,330	129,355	1.00	1.00	1.00
Assistant Chief Financial Office	110	B533	109,223	110,565	106,470	1.00	1.00	1.00
Purchasing Director	110	B431	94,503	95,680	92,136	1.00	1.00	1.00
Budget Director	110	B431	94,422	95,678	92,134	1.00	1.00	1.00
Accounting Director	110	B431	-	76,492	73,659	-	1.00	1.00
County Controller	110	B431	94,422	-	-	1.00	-	-
Tax System Director	110	B429	74,269	75,452	72,657	1.00	1.00	1.00
Principal Management Analyst	110	B327	74,416	76,054	73,237	1.00	1.00	1.00
Management Analyst III	110	B326	118,394	173,754	167,318	2.00	3.00	3.00
Revenue Manager	110	B326	78,464	80,066	77,100	1.00	1.00	1.00
Accounting Manager	110	B326	73,859	75,902	73,091	1.00	1.00	1.00
Payroll Manager	110	B326	57,363	58,969	56,785	1.00	1.00	1.00
Principal Accountant	110	B326	55,423	52,755	50,801	1.00	1.00	1.00
Senior Purchasing Agent	110	B325	123,369	110,894	106,787	2.00	2.00	2.00
Special Projects Manager	110	B325	49,076	-	-	1.00	-	-
Senior Accountant	110	B324	94,522	91,264	92,754	2.00	2.00	2.00
Management Analyst II	110	B324	95,596	43,958	44,974	2.00	1.00	1.00
Internal Auditor	110	B324	46,827	-	-	1.00	-	-
Purchasing Agent	110	B322	132,058	134,651	129,664	3.00	3.00	3.00
Senior Revenue Specialist	110	B322	57,110	58,367	56,205	1.00	1.00	1.00
Payroll Analyst	110	B322	39,506	39,902	38,424	1.00	1.00	1.00
Training Coordinator	110	B322	54,698	55,572	-	1.00	1.00	-
Administrative Officer	110	B321	55,162	-	-	1.00	-	-
Administrative Specialist	110	B219	86,297	128,888	124,113	2.00	3.00	3.00
Accounting Technician	110	B218	190,196	154,437	148,718	6.00	5.00	5.00
Purchasing Technician	110	B218	74,932	73,321	70,606	2.00	2.00	2.00
Fiscal Associate	110	B216	29,852	29,851	-	1.00	1.00	-
Risk Manager	612	B430	46,590	47,124	45,379	0.50	0.50	0.50
Safety Training Coordinator	612	B325	64,841	66,251	63,798	1.00	1.00	1.00
Claim Adjuster	612	B322	43,950	44,917	43,253	1.00	1.00	1.00
Risk Manager	613	B430	46,590	47,124	45,379	0.50	0.50	0.50
Work Comp Specialist	613	B322	45,257	56,919	54,810	1.00	1.00	1.00
Subtotal					2,129,607	43.00	40.00	38.00
Add:								
Budgeted Personnel Savings (Turnover)					(11,151)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					136			
Benefits					913,274			
Total Personnel Budget*					3,031,866			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

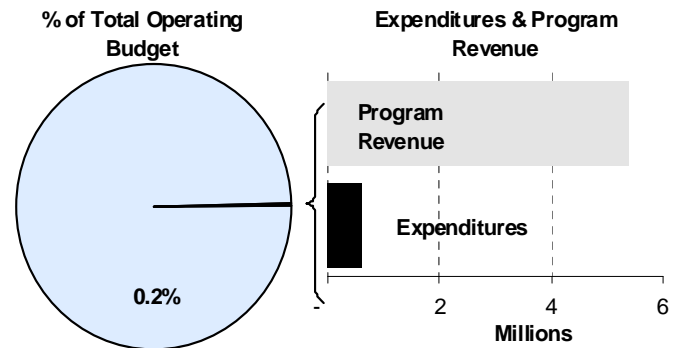
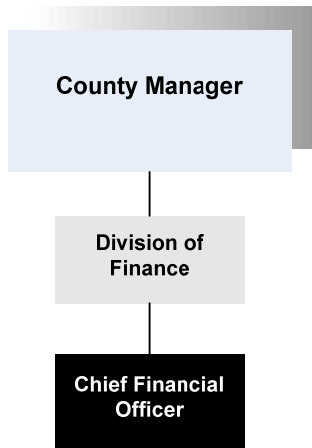




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Mission:

- ❑ To allocate resources for basic and essential services while maintaining long-term financial health for Sedgwick County.



Program Information

The Chief Financial Officer (CFO) is accountable for the financial management of Sedgwick County. Responsibilities of the CFO include serving as a financial advisor to the County Manager and the Board of County Commissioners, supervising the Accounting, Budget, Purchasing, and Risk Management departments, and conducting special studies on financial projects.

The CFO is also responsible for strategic financial planning and debt issuance, as well as assuring compliance with law and regulations governing county financial activities. Established procedures, policies, and financial controls are the tools used to monitor compliance. Sedgwick County’s financial plan is a tool for the County Commission and management. It enables decision makers to evaluate potential capital projects and operating budget initiatives in the context of the County’s ability to pay for them and their impacts on future County tax rates and fund balances.

This long-term planning ensures informed financial decisions. This contributes to Sedgwick County’s sound

financial management continually being recognized with excellent credit ratings from the three major bond rating services. High credit ratings are important as they reduce the interest rate the County pays on future bond issues, and can save taxpayers a considerable amount of money. High credit ratings also are a reflection on the quality of financial management.

In 2011, the County retained its credit ratings of AAA from Standard and Poor’s and FitchRatings, and was upgraded to Aaa by Moody’s Investor Services. These high bond ratings are also due in part to Sedgwick County’s debt management policy. Sedgwick County issues bonds to finance projects like roads, bridges, special assessments, and certain types of building improvements. The debt management policy prescribes when and how the County may borrow money through the issuance of bonds and temporary notes, and sets limits on the amount of debt the County may issue.

Sedgwick County’s investment policy delegates to the Chief Financial Officer the power to invest "idle funds" not immediately needed to pay the County’s bills, and

directs the CFO to pursue the objectives of safety, liquidity, and yield.

Another function of the CFO is the oversight of the Division of Finance’s role in the County’s special assessment policy. Sedgwick County assists developers by constructing infrastructure such as roads and sewers in new subdivisions, and assessing the cost of these improvements to benefited property owners. These charges, called special assessments, may be paid in full at the conclusion of the project but more typically are paid in equal annual or bi-annual installments over a 15-year period. The County’s special assessment policy addresses the procedures for establishing and administering special assessments.

Department Sustainability Initiatives

The Chief Financial Officer seeks efficiencies in County operations and continues to strive for financial and institutional sustainability. To mitigate the Department’s impact on the environment, the Chief Financial Officer encourages staff to recycle paper, aluminum cans, and cardboard. Additionally, staff members are encouraged to coordinate their travel and carpool to conferences, meetings, and trainings whenever possible.

Department Accomplishments

In the past year, the Finance Division has enhanced the transparency of County financial management. Access to the County’s on-line checkbook has been provided to any citizen on the Internet. Found at the County’s website www.SedgwickCounty.org the checkbook allows viewers to see every expenditure and receipt recorded by the County since 2002, and to sort the information by transaction, by vendor receiving county payments, by type of expenditure or revenue, by organization unit or function of government, and by year. Additionally, citizens have been provided access to every contract executed by Sedgwick County with a

companion link on the website. Individual contracts can be identified and viewed, and summaries of contracts by purpose, vendor, or responsible County department can be created.

The Division has expanded its support of County operating departments. Departmental support technicians working in Finance now process vendor payments for the offices of the County Manager, Appraiser, Fire Department, Corrections, EMS, Regional Forensic Science Center, Emergency Management, Emergency Communications, Information Services, Facilities Management, Fleet, Elections Commissioner, and Communications.

By assuming these responsibilities for operating departments, Finance has enabled the operating departments to focus attention on direct service delivery, while at the same time using the Finance Division’s expertise to perform needed back-office tasks more efficiently.

Budget Adjustments

Changes to the Chief Financial Officer’s 2012 budget reflect the County’s need to reduce cost and the size of government. In addition to a reduction of 1.0 FTE Administrative Assistant during 2011, reorganization of the Division involved shifting 1.0 FTE Tax System Director from Finance Support Services to the office of the Chief Financial Officer. Other

changes in the budget reflect an increase in contractals due to increased financial professional services. A reduction in tax and other revenue is mostly due to a lower property tax rate in the General Fund, lower motor vehicle tax collections, and lower investment income collections as a result of a smaller investment pool and lower interest rates.

Alignment with County Values

- **Open Communication -**
Make financial documents available to anyone who requests them
- **Accountability -**
Safeguarding County assets through a systematic review process
- **Honesty -**
Preparing and providing transparent and accurate financial documents to ensure informed financial decisions

Goals & Initiatives

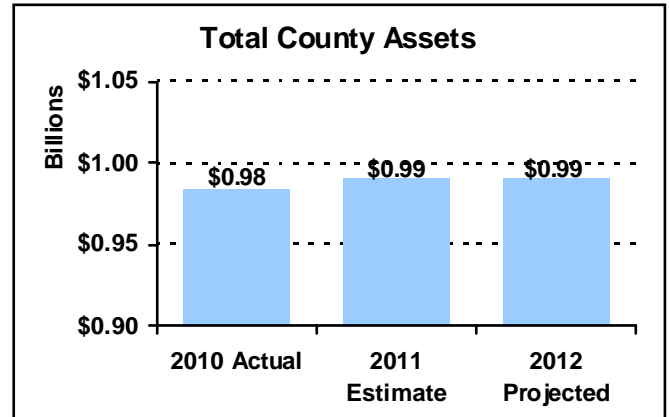
- **Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government**
- **Safeguard County assets**
- **Support the Division of Finance departments in achieving their individual goals**
- **Continue to receive the highest bond rating awarded**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Chief Financial Officer.

Total County Assets -

- Measures Sedgwick County’s total assets at the end of each given year. Total assets are calculated on a full accrual basis.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Safeguard County assets			
Total County assets (KPI)	\$984.3M	\$990.0M	\$990.0M
Investment portfolio size	\$469.1M	\$460.0M	\$450.0M
Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government			
Price of Government (cents per dollar of personal income)	1.2	1.2	1.1
General Fund unreserved fund balance at year end	\$60.9M	\$53.0M	\$50.0M
Division of Finance expenditures as a percent of County operating fund expenditures	1.08%	1.17%	1.10%
County debt per citizen	\$342	\$393	\$377
Goal: Continue to receive the highest bond rating awarded			
Standard & Poor’s bond rating	AAA	AAA	AAA
Moody’s bond rating	Aaa	Aaa	Aaa
Fitch bond rating	AAA	AAA	AAA

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Shifting Tax System Director position from Finance Support to Chief Financial Officer cost center	72,657		1.00
● Increase in contractals due to increased financial professional services	23,616		
● Reduction in tax revenue mostly due to lower property and motor vehicle tax collections		(2,964,815)	
● Reduction in other revenue mostly due to lower penalty and interest collections on back taxes		(681,304)	
Total	96,273	(3,646,119)	1.00

Budget Summary by Category

Budget Summary by Fund

	2011			2012		2011	2012
	Actual	Adopted	Revised	Budget	% Chg. '11-'12		
Expenditures							
Personnel	367,890	393,976	360,410	404,697	12.3%		
Contractual Services	193,525	177,315	177,315	200,931	13.3%		
Debt Service	-	-	-	-			
Commodities	3,090	10,000	10,000	15,000	50.0%		
Capital Improvements	-	-	-	-			
Capital Equipment	-	-	-	-			
Interfund Transfers	-	-	-	-			
Total Expenditures	564,505	581,291	547,725	620,628	13.3%		
Revenue							
Taxes	133,052,777	128,704,416	128,704,416	126,255,601	-1.9%		
Intergovernmental	4,750	5,135	5,135	5,039	-1.9%		
Charges For Service	19,149	19,178	19,178	18,800	-2.0%		
Other Revenue	13,923,999	9,417,353	9,417,353	8,736,049	-7.2%		
Total Revenue	147,000,675	138,146,082	138,146,082	135,015,489	-2.3%		
Full-Time Equivalents (FTEs)	3.00	3.00	2.00	3.00	50.0%		

	2011	2012
	Revised	Budget
General Fund-110	547,725	620,628
Total Expenditures	547,725	620,628

Budget Summary by Program

Program	Fund	Expenditures			2012		Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
CFO	110	564,505	581,291	547,725	620,628	13.3%	3.00	2.00	3.00
Total		564,505	581,291	547,725	620,628	13.3%	3.00	2.00	3.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Chief Financial Officer	110	B534	132,735	134,330	129,355	1.00	1.00	1.00	
Assistant Chief Financial Office	110	B533	109,223	110,565	106,470	1.00	1.00	1.00	
Tax System Director	110	B429	-	-	72,657	-	-	1.00	
Administrative Officer	110	B321	55,162	-	-	1.00	-	-	
Subtotal					308,482		3.00	2.00	3.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					96,215				
Total Personnel Budget*					404,697				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

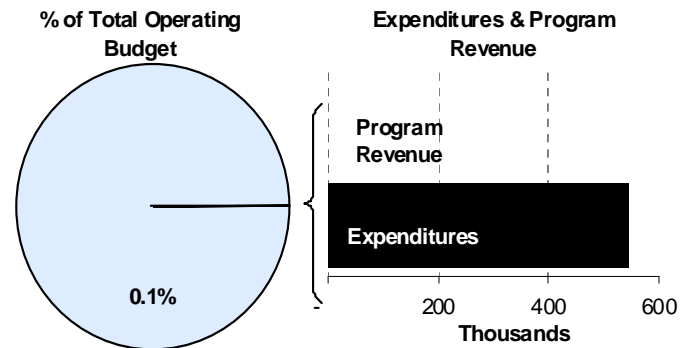
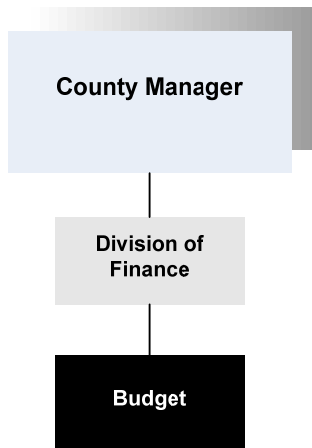




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Mission:

- To allocate resources for basic and essential services while maintaining long-term financial health for Sedgwick County.



Program Information

Adhering to municipal budget law in the Kansas Statutes (K.S.A.), the Budget Office manages the development and production of Sedgwick County’s adopted budget, implements the operating and capital improvement budget, and provides special analysis of budget and financial issues. The main statutes, collectively called the budget law, are contained in K.S.A. 79-2925 to 79-2937. The annual budget provides the County authority to levy taxes to finance expenditures. Additionally, the annual budget is utilized by the County Clerk to levy the related taxes (K.S.A. 79-2930).

All money belonging to the County must be included in the annual budget and a separate itemized statement must be included in the budget for each fund, and must show receipts and expenditures for the prior year, current year and the proposed budget year. K.S.A. 79-2934 states budgeted transfers from one fund to another fund must be authorized by statute and the Budget Office monitors this throughout the entire year. Budget also prepares the certified budget to submit to the State of

Kansas that must be submitted to the County Clerk by August 25 (K.S.A. 79-1801).

Essential responsibilities of the Budget Office are assisting the County Manager in the development of his recommended budget, responding to inquiries of elected officials and the public, monitoring spending by departments, analyzing and recommending County programs and initiatives, and ensuring statutes and resolutions are adhered to regarding annual spending. The Budget Office also prepares the five-year financial plan, develops revenue estimates, produces the Quarterly Financial Report, and assists departments with strategic planning and process improvement initiatives.

Development of the adopted budget is a joint effort between individual departments, the Budget Office, the County Manager’s Office, and the Board of County Commissioners. The budget is prepared in phases to ensure statutory deadlines are met and development of the budget occurs in a manner that provides all parties an opportunity to participate in the process and provide their valuable input.

The Budget Office strives to meet the needs of multiple customers including the citizens of Sedgwick County, the Board of County Commissioners, the County Manager, appointed officials, other Sedgwick County elected officials, departments, the State of Kansas, bond rating agencies, and any person who requests budgetary financial information from the County.

Department Sustainability Initiatives

The Budget Office contributes to the economic sustainability in the community by producing and providing professional and transparent financial documents. Potential investors and businesses looking to do business in Sedgwick County can make more informed decisions about our community if thorough and accurate financial documents are available for use.

To mitigate its impact on the environment, Budget staff participate on the County’s Sustainability Task Force. The Budget Office also recycles cans and paper and coordinates travel whenever possible by carpooling to conferences, meetings and trainings.

Social equity is another sustainability component addressed by the Budget Office. In ensuring that the services and assistance are delivered in fair and equitable manner, Budget produces public documents in multiple formats. Documents are available on the County website, in print, and on CD. They are then sent to local libraries and small municipalities to ensure the public is provided the necessary information for participating in the budget process.

With regard to Sedgwick County’s financial and institutional viability, Budget staff are asked to analyze potential programs, grants and agenda items for the leadership of Sedgwick County to provide them with the necessary details for making informed decisions regarding the financial impact on the organization. The Quarterly Financial Report is developed in coordination

with the Accounting Department and provides leadership with the benefit of receiving a regular snapshot on the financial health of the organization in a timely manner rather than waiting for annual information provided in the budget.

Department Accomplishments

For 28 consecutive years Sedgwick County has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award. The Budget Awards Program is designed to encourage governments to prepare budget documents of the highest quality to meet the needs of decision-makers and citizens.

One initiative of the Budget Office is to work closely with Enterprise Resource Planning to incorporate the Key Performance Indicator results for departments into all budget documents and the Quarterly Financial Report. This will provide citizens, leadership and departments with direct results of operations and will assist in determining future program funding levels.

Budget Adjustments

No significant adjustments for the budget year.

Alignment with County Values

- **Accountability -**
Budget’s monitoring of unreserved fund balances and reporting findings in published reports hold Budget accountable to the fund balance policy
- **Honesty and Open Communication -**
Increasing citizen participation ensures open communication occurs during budget development by providing an easy to read document that fully discloses the necessary information for making informed decisions

Goals & Initiatives

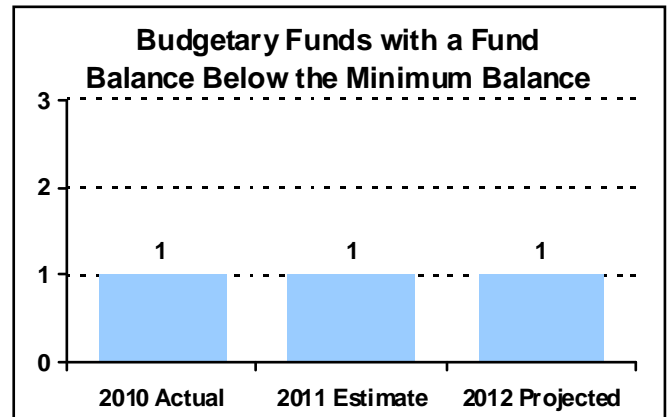
- **Maintain unreserved fund balances as directed by the fund balance policy**
- **Provide County decision-makers with accurate and timely budget and financial planning information**
- **Ensure that pertinent and accurate budget information is accessible to the public**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Budget Office.

Number of Budgetary Funds with an Ending Fund Balance Below the Minimum Balance Requirements for All Funds Subject to the Fund Balance Policy -

- Measure ensures the funds which must abide to the fund balance policy are monitored to properly maintain solvency for the purpose of delivery of services as outlined by the funds’ establishment. The balance is calculated at the end of the calendar year to determine if the policy has been followed as outlined.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Maintain unreserved fund balances as directed by the County’s fund balance policy			
Number of budgetary funds with an ending unreserved fund balance below the minimum balance requirements for all funds subject to the fund balance policy (KPI)	1	1	1
Goal: Provide County decision-makers with accurate and timely budget and financial planning information			
Accuracy of financial plan revenue projections – property tax supported funds (excludes transfers from other funds) (- indicates under estimated, + indicates over estimated)	+4.7%	+/-5.0%	+/-5.0%
Accuracy of financial plan expenditure projections – property tax supported funds (excludes transfers from other funds) (- indicates under estimated, + indicates over estimated)	-0.1%	+/-5.0%	+/-5.0%
Goal: Ensure that pertinent and accurate budget information is accessible to the public			
Received GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes

Significant Adjustments From Previous Budget Year

- No significant adjustments for the budget year

Expenditures Revenue FTEs

Total

Budget Summary by Category						Budget Summary by Fund		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	Expenditures	2011 Revised	2012 Budget
Expenditures								
Personnel	480,351	518,730	527,670	525,692	-0.4%	General Fund-110	548,219	546,222
Contractual Services	7,028	10,996	10,996	9,120	-17.1%			
Debt Service	-	-	-	-				
Commodities	6,344	9,553	9,553	11,410	19.4%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	493,723	539,279	548,219	546,222	-0.4%	Total Expenditures	548,219	546,222
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
Total Revenue	-	-	-	-				
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Budget Office	110	493,723	539,279	548,219	546,222	-0.4%	6.00	6.00	6.00	
Total		493,723	539,279	548,219	546,222	-0.4%	6.00	6.00	6.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Budget Director	110	B431	94,422	95,678	92,134	1.00	1.00	1.00	
Principal Management Analyst	110	B327	74,416	76,054	73,237	1.00	1.00	1.00	
Management Analyst III	110	B326	118,394	173,754	167,318	2.00	3.00	3.00	
Management Analyst II	110	B324	95,596	43,958	44,974	2.00	1.00	1.00	
Subtotal					377,663		6.00	6.00	6.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					148,029				
Total Personnel Budget*					525,692				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

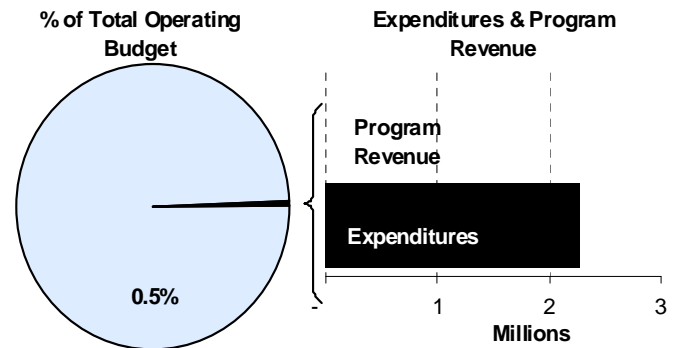
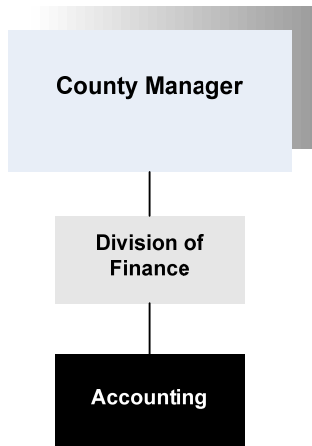




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Mission:

- To coordinate human and financial resources necessary to provide quality financial support services to internal and external customers.



Program Information

Broadly defined, the Accounting Department’s responsibilities include providing accurate financial information for financial reporting and effective decision-making, as well as transparent reporting to enable citizens to evaluate the public services that are provided across the entire County. More specifically, the Accounting Department maintains the County’s general ledger to ensure financial transactions are recorded appropriately in accordance with Generally Accepted Accounting Principles (GAAP). The Accounting Department also coordinates external audit activities, produces interim and annual financial reports and serves to provide an adequate internal control structure to safeguard County assets.

There are multiple state statutes guiding the Accounting Department’s activities. These statutes stipulate business processes, investments, vendor payments, accounting records, records retention, fund restrictions, unclaimed property, and other activities. Accounting is also governed by state and federal compliance rules for many areas, like wage and vendor tax compliance. In turn, the

Accounting Department works to prudently manage County financial resources, assure compliance with applicable laws and policies governing financial transactions, and provide timely and accurate information about Sedgwick County’s financial position to those who need such information.

Major functions performed by the Accounting Department include:

- Cash management and investment activities
- Debt management
- Grants management
- Accounts payable
- Payroll
- Revenue management
- Surplus property disposition

Investing “idle funds” in secure investments until money is needed to pay for expenses is one of the primary roles of the Accounting Department. This is particularly important for Sedgwick County because Accounting issues checks to pay bills weekly and payroll bi-weekly.

Department Sustainability Initiatives

The Accounting Department’s role in contributing to the economic sustainability in the community is to provide accurate financial information when needed. This information helps County management demonstrate why Sedgwick County is a great place to live, work, and develop new businesses. Good financial information is also important to the accuracy of projections and estimates which are made by various departments to reach their service goals and enhance their missions.

To mitigate its impact on the environment, the Accounting Department participates in multiple environmentally friendly activities, including recycling paper and using electronic files rather than paper when possible. Additionally, the Accounting Department posts electronic reports to the County website so more citizens can access the information without requiring paper copies of extensive reports.

Regarding financial and institutional viability, the Accounting Department has made decisions to improve its efficiency and effectiveness. The Department continues to work with the Information Services Department to implement a process to electronically workflow accounts payable documents, along with entry documents for the financial system. This will cut down on paper flow and the number of paper copies made and filed. It also will improve the availability of document information.

In relationship to social equity, Accounting provides services to their internal customers, all County departments, as quickly and effectively as possible. Accounting cross-trains staff so that services can be provided at all times.

Department Accomplishments

The Accounting Department is proud to produce the Popular Annual Financial Report (PAFR) for citizens. For four years, the PAFR has been published to concisely present the actual financial results of the County for the previous year in an easy-to-read document. The report provides community highlights and key County service indicators which enable citizens to gain a quick view of the County’s business.

Citizens are also directed to the Sedgwick County website for more detailed financial information in the Comprehensive Annual Financial Report (CAFR) and budget documents. The end goal is a more financially transparent Sedgwick County.

In 2011, the Government Finance Officers Association (GFOA) presented Accounting with the Certificate of Achievement for Financial Reporting for its 2010 CAFR and the Popular Annual Financial Reporting Award for its 2010 PAFR.

The Accounting Department is addressing succession planning and staff development through training opportunities from the GFOA and by staying current with both grant reporting and federal and state regulatory requirements. Organizational and personal leadership development are the focus of departmental training for all Accounting team members.

Employees are given growth opportunities in all areas of their careers and encouraged to develop their skills.

Budget Adjustments

Changes to Accounting’s 2012 budget include elimination of 1.0 FTE Fiscal Associate position, and shifting of 3.0 FTE Accounting Technicians and 1.0 FTE Administrative Specialist to Accounts Payable from Finance Support. It also includes a reduction in investment income revenue due to a smaller investment pool and lower interest rates.

Alignment with County Values

- **Accountability -**
Provide accurate information on time
- **Honesty -**
Providing financial information in an understandable format promotes trust
- **Open Communication -**
Engaging the public and encouraging them to utilize financial information as they evaluate the services provided by Sedgwick County

Goals & Initiatives

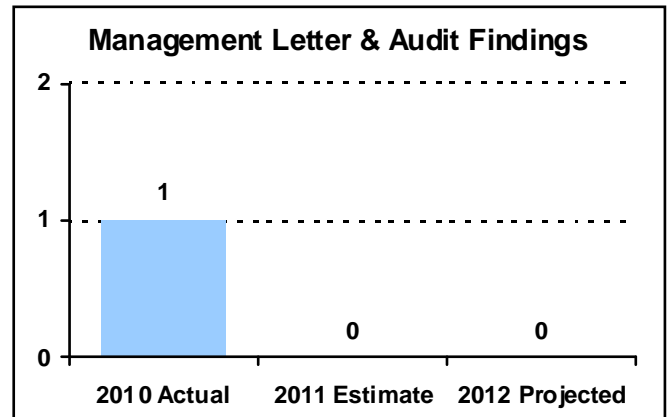
- **Provide accurate and timely financial information to decision-makers**
- **Prudently manage County financial resources**
- **Provide adequate internal control structure to safeguard County assets**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Accounting Department.

Pertinent Management Letter and Audit Findings -

- Measure of the number of pertinent management letter and audit findings. All governments will routinely receive comments, observations and recommendations for improvement, but findings are defined as more critical and material in scope and imply a significant problem.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Provide adequate internal control structure to safeguard County assets			
Pertinent management letter and audit findings (KPI)	1	0	0
Goal: Prudently manage County financial resources			
Maintain a minimum debt rating of AA+ (S&P)	AAA	AAA	AAA
Process vendor payments within average 7 days of document entry	3.6	3.6	3.6
Average number of off-cycle payroll payments per period	1.7	2	2
Investment return compared to benchmark	+	Even	-
Comments received from GFOA financial reporting	5	5	5

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Shift 3.0 FTE Accounting Technician Positions from Finance Support to Accounts Payable cost center	86,654		3.00
● Shift 1.0 FTE Administrative Specialist Position from Finance Support to Accounts Payable cost center	38,443		1.00
● Elimination of Fiscal Associate Position	(29,851)		(1.00)
● Reduction in investment income revenue due to a smaller investment pool and lower interest rates		(2,554,059)	
Total	95,246	(2,554,059)	3.00

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	763,913	897,272	913,155	1,009,164	10.5%	General Fund-110	2,184,872	2,271,564
Contractual Services	708,357	1,222,517	1,222,517	1,215,500	-0.6%			
Debt Service	-	-	-	-	-			
Commodities	22,316	49,200	49,200	46,900	-4.7%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,494,586	2,168,989	2,184,872	2,271,564	4.0%	Total Expenditures	2,184,872	2,271,564
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	2,188,954	3,991,703	3,991,703	1,437,644	-64.0%			
Total Revenue	2,188,954	3,991,703	3,991,703	1,437,644	-64.0%			
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	16.00	23.1%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. Budget '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted		2011 Revised	2012 Budget	
Accounts Payable	110	250,383	311,048	315,791	457,687	44.9%	5.00	5.00	8.00
Payroll	110	128,921	142,475	144,741	137,740	-4.8%	2.00	2.00	2.00
Revenue Management	110	862,894	1,318,918	1,322,084	1,308,471	-1.0%	2.00	2.00	2.00
General Accounting	110	252,388	396,548	402,256	367,666	-8.6%	4.00	4.00	4.00
Total		1,494,586	2,168,989	2,184,872	2,271,564	4.0%	13.00	13.00	16.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Accounting Director	110	B431	94,422	76,492	73,659	1.00	1.00	1.00
Revenue Manager	110	B326	78,464	80,066	77,100	1.00	1.00	1.00
Accounting Manager	110	B326	73,859	75,902	73,091	1.00	1.00	1.00
Payroll Manager	110	B326	57,363	58,969	56,785	1.00	1.00	1.00
Principal Accountant	110	B326	55,423	52,755	50,801	1.00	1.00	1.00
Senior Accountant	110	B324	94,522	91,264	92,754	2.00	2.00	2.00
Senior Revenue Specialist	110	B322	57,110	58,367	56,205	1.00	1.00	1.00
Payroll Analyst	110	B322	39,506	39,902	38,424	1.00	1.00	1.00
Administrative Specialist	110	B219	38,104	39,172	77,615	1.00	1.00	2.00
Accounting Technician	110	B218	61,080	62,067	148,718	2.00	2.00	5.00
Fiscal Associate	110	B216	29,852	29,851	-	1.00	1.00	-
Subtotal					745,152	13.00	13.00	16.00
Add:								
Budgeted Personnel Savings (Turnover)					(11,151)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					136			
Benefits					275,027			
Total Personnel Budget*					1,009,164			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Accounts Payable

Accounts Payable processes invoices to pay County vendors accurately and timely while ensuring compliance with internal controls established to safeguard assets. Accounts Payable personnel work consistently with all internal departments to improve the workflow process. In 2010, the Division of Information and Operations, Enterprise Resource Planning and Accounting worked to implement an electronic workflow process for accounts payable documents. This process cuts down on hard copy paper flow and hard copies made and filed, and improves the availability of document information to SAP financial system users.

Fund(s): General Fund 110

72001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	232,237	261,048	265,791	407,687	53.4%
Contractual Services	6,378	18,000	18,000	18,000	0.0%
Debt Service	-	-	-	-	-
Commodities	11,768	32,000	32,000	32,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	250,383	311,048	315,791	457,687	44.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	8.00	60.0%

Goal(s):

- Ensure compliance with filing requirements of external agencies
- Enhance vendor relationships
- Provide prompt payment for properly authorized invoices

• Payroll

Payroll coordinates all time entry to ensure accurate, on-time payments to Sedgwick County employees on a biweekly basis. Payroll is also responsible for processing payments for certain third party and tax withholding liabilities, as well as filing necessary quarterly and annual tax filing reports, including the distribution of W-2 statements at year-end.

The payroll team conducts internal audits of payroll system compliance in all County departments and offers recommendations for improvements.

Fund(s): General Fund 110

72002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	121,127	128,975	131,241	126,240	-3.8%
Contractual Services	5,331	7,500	7,500	7,500	0.0%
Debt Service	-	-	-	-	-
Commodities	2,463	6,000	6,000	4,000	-33.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	128,921	142,475	144,741	137,740	-4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1	-	-	-	-
Total Revenue	1	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Provide convenient and quality payroll services to all Sedgwick County employees
- Ensure accurate and timely payment of payroll-related liabilities and compliance with filing requirements of external agencies
- Perform payroll compliance audits and work with department personnel when enhancements are needed



• Revenue Management

Revenue Management seeks grant funding, prepares grant reports, coordinates Single Audit activities performed by the external auditors, monitors outside billing for Emergency Medical Services, and ensures compliance throughout County operations with cash handling policies and procedures. Earnings related to investment activities are recorded under Revenue Management.

Also included within Revenue Management are merchant services fees for tax and fee payments. As more citizens use electronic payment options (debit and credit cards), Revenue Management incurs an increase in these fees. Merchant service fees are considered a necessary cost of doing business with the taxpayers of Sedgwick County.

Fund(s): General Fund 110

72003-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	169,857	180,701	183,867	177,271	-3.6%
Contractual Services	691,288	1,135,017	1,135,017	1,128,000	-0.6%
Debt Service	-	-	-	-	-
Commodities	1,750	3,200	3,200	3,200	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	862,894	1,318,918	1,322,084	1,308,471	-1.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,188,953	3,991,703	3,991,703	1,437,644	-64.0%
Total Revenue	2,188,953	3,991,703	3,991,703	1,437,644	-64.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Enhance and protect the revenue capacity of Sedgwick County government
- Provide internal control structure to safeguard departmental petty cash and change funds
- Assist departments with grant-seeking and compliance reporting requirements

• General Accounting

General Accounting ensures financial transactions are properly recorded in compliance with applicable laws and regulations to provide accurate and timely information regarding the financial position of the County, in accordance with generally accepted accounting principles. Services provided include coordination of the County's external audit activities, financial analysis, preparation of financial reports for use by internal and external parties, evaluation of internal controls ensuring compliance with appropriate regulations, and the adequate safeguarding of assets while maintaining their efficient and economical use. Additionally, cash and debt management activities of the County are coordinated by General Accounting.

Fund(s): General Fund 110

72004-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	240,692	326,548	332,256	297,966	-10.3%
Contractual Services	5,361	62,000	62,000	62,000	0.0%
Debt Service	-	-	-	-	-
Commodities	6,336	8,000	8,000	7,700	-3.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	252,388	396,548	402,256	367,666	-8.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Produce accurate and timely financial reports to enhance the management decision-making process
- Invest idle funds to preserve capital and minimize risk while maximizing return on investment
- Provide financial analysis support to all departments

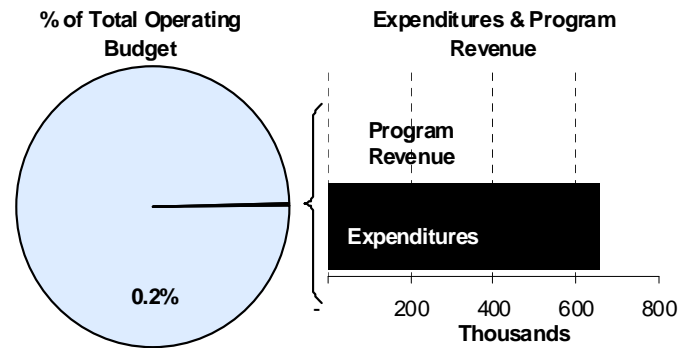
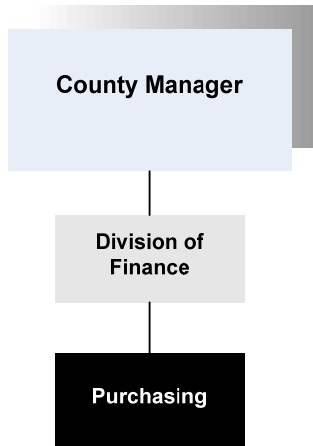




Iris Baker
 Purchasing Director
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Mission:

- To facilitate the procurement of all necessary quality products and services for Sedgwick County by following all applicable rules and laws governing government procurement in order to protect the monetary assets through prudent expenditures of taxpayers’ monies.



Program Information

The Purchasing Department is responsible for facilitating other County departments in procuring the goods and services they need, in compliance with state statutes and Sedgwick County Charter Resolution No. 57. Responsibilities include working with departments to create specifications, negotiating contracts, maintaining relations with vendors, publicizing requests for bids/proposals, and managing travel arrangements for employees traveling on County business.

Adopted on July 21, 2004, Charter 57 ensures purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability.

Charter 57 states, “Whenever a purchase must be offered to responsible vendors, the Purchasing Director shall determine the procedure for compliance. Purchases of \$1,500 to \$10,000 shall be offered by informal bid/proposal. Purchases of more than \$10,000 shall be offered by sealed bid/proposal. Any purchase, in lieu of informal or sealed bids or proposals, may be offered to responsible vendors by use of an internet-based auction

or reverse auction service. All requests for bids/proposals shall be advertised at the discretion of the Purchasing Director. Competitive sealed bids/proposals shall be opened at a time and place specified pursuant to said public notice. The Purchasing Director shall make the determination as to whether purchases subject to this Resolution shall be made by request for bids or requests for proposals.”

Charter 57 also establishes a Sedgwick County Board of Bids and Contracts, which is responsible for recommending the purchase of materials, supplies, equipment and services in excess of \$25,000 and approves purchases between \$10,000 and \$25,000 when required. The Board reviews other purchases that may be requested from time to time at the discretion of the Purchasing Director. The Board of Bids and Contracts is composed of five members. The chairperson is the Director of Accounting, and the Director of the Division of Public Works is vice-chairperson. In addition, there is a representative from the Sedgwick County elected officials other than a County Commissioner appointed by the County Manager, one representative from the Eighteenth Judicial District to be determined by the



Chief Judge, and a member at large appointed by the County Manager from a roster listing all division and department directors. Members appointed by the County Manager serve two-year terms and continue serving until a successor is appointed. The County Counselor or an assistant designated by the County Counselor serves in an advisory capacity to the Board.

The Purchasing Department facilitates purchases of goods and services exceeding \$1,500 per transaction. The County Manager approves purchases between \$10,000 and \$25,000 with the low bid being accepted. Purchases in excess of \$25,000 require recommendation of the Board of Bids and Contracts and approval from the Board of County Commissioners. Operating departments’ personnel are authorized to make purchases of less than \$1,500 using County purchasing cards.

Department Sustainability Initiatives

The Purchasing Department contributes to environmental sustainability in multiple ways. Through the use of technology, Purchasing is able to minimize its use of paper in many work processes. Work is also undertaken to reduce unsolicited mail. Additionally, the department recycles paper and cans.

Processes which have been implemented to improve the efficiency and effectiveness of the Department while cutting costs include using e-mail to distribute 95 percent of bids. This method reduces paper usage and labor expense to copy and mail the documents. Also, Purchasing uses the County website to post all bids and awards, which reduces the number of open records requests. By using the website to provide information to citizens, redundant correspondence is eliminated.

To promote, support and facilitate the creation of wealth and employment operations in our community, the Purchasing Department provides a fair, open, and competitive bidding environment for all goods and services. The Purchasing Department ensures that

services and assistance are delivered in a fair and equitable manner by purchasing policies and providing training for departments and vendors.

Department Accomplishments

Purchasing staff has opportunities for training and personal development. Staff attend training to enhance responsibilities, skills and knowledge and improve accountability and customer services. Organization leadership and management training are goals for senior purchasing agents.

Budget Adjustments

Changes to Purchasing’s 2012 budget reflect a reduction in commodities expenditures.

Alignment with County Values

- **Equal Opportunity -**
Providing equitable and open processes for vendors and departments
- **Accountability -**
Providing services that abide by all applicable laws while being prudent with taxpayer dollars
- **Open Communication -**
Sharing information and ideas with departments and vendors through transparency and processes

Goals & Initiatives

- **Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers**
- **Ensure that the procurement process is open, fair and provides opportunities for all interested vendors**
- **Products and services are provided in a timely manner for the best possible price**

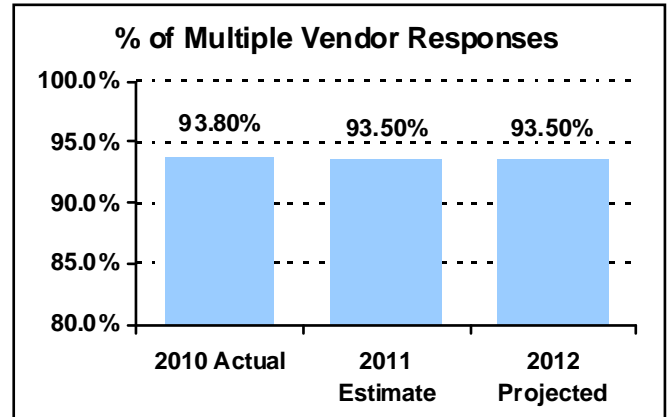


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Purchasing Department.

Percent of Multiple Vendor Responses -

- Measure of the percent of bids that generate more than one response. This measures competition in the bidding process and is measured based on the bids/proposals issued and the number of bid responses received.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Ensure that the procurement process is open, fair and provides opportunities for all interested vendors			
Percent of multiple vendor responses (KPI)	93.80%	93.50%	93.50%
Average number of vendors responding per bid	4.38	4.50	4.50
Percent of bid responses from disadvantaged business enterprises	13.06%	12.0%	12.0%
Percent of dollars awarded to disadvantaged business enterprises	3.98%	4.5%	4.5%
Percent of dollars paid to disadvantaged business enterprises	3.46%	4.5%	4.5%
Goal: Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers			
Annual number of vendor training sessions	19	12	12
Annual number of staff training sessions	18	16	16
Goal: Provide products and services in a timely manner for the best possible price			
Number of monthly bids processed	28.83	29	29
Average number of days from requisition to purchase order	5.08	10.0	10.0
Average number of days for informal bids	4.67	5.0	5.0
Average number of days for formal bids	20.59	30.0	30.0
Average number of days for proposals	44.93	67.0	70.0

Significant Adjustments From Previous Budget Year

• Reduction in commodities	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	(10,667)		

Total (10,667) - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	576,913	615,168	626,217	588,597	-6.0%	General Fund-110	705,356	654,759
Contractual Services	76,239	64,472	64,472	62,162	-3.6%			
Debt Service	-	-	-	-				
Commodities	3,516	14,667	14,667	4,000	-72.7%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	656,669	694,307	705,356	654,759	-7.2%	Total Expenditures	705,356	654,759
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	56	-	-	-				
Other Revenue	245	169	169	119	-29.6%			
Total Revenue	301	169	169	119	-29.6%			
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Purchasing	110	656,669	694,307	705,356	654,759	-7.2%	9.00	9.00	9.00	
Total		656,669	694,307	705,356	654,759	-7.2%	9.00	9.00	9.00	

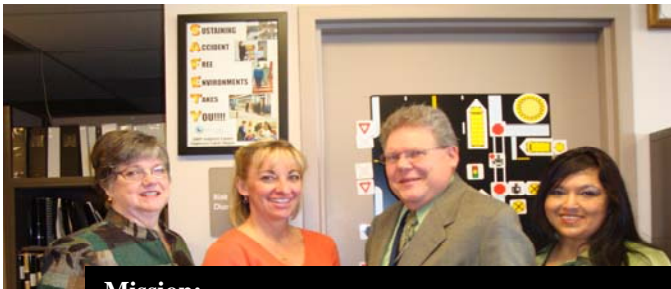


Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Purchasing Director	110	B431	94,503	95,680	92,136	1.00	1.00	1.00	
Senior Purchasing Agent	110	B325	123,369	110,894	106,787	2.00	2.00	2.00	
Purchasing Agent	110	B322	132,058	134,651	129,664	3.00	3.00	3.00	
Administrative Specialist	110	B219	48,193	48,287	46,498	1.00	1.00	1.00	
Purchasing Technician	110	B218	74,932	73,321	70,606	2.00	2.00	2.00	
Subtotal					445,691		9.00	9.00	9.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					142,906				
Total Personnel Budget*					588,597				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

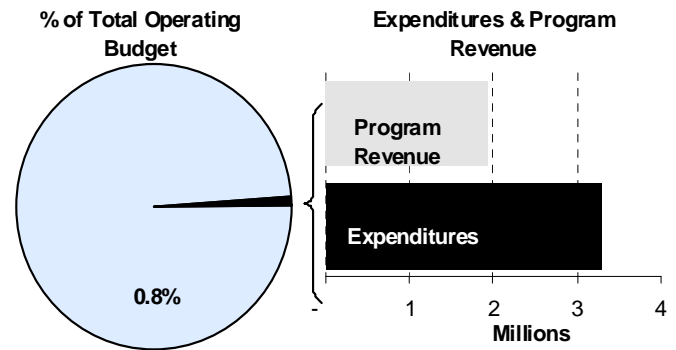
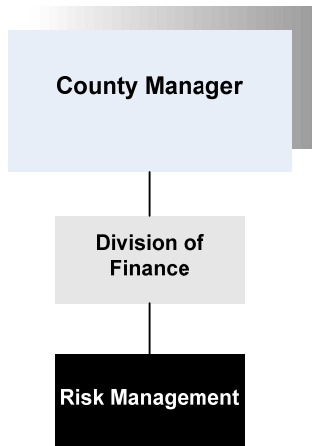




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 Risk Manager
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Mission:

- To protect Sedgwick County assets and provide a safe work environment for employees, thus ensuring their ability to provide uninterrupted delivery of quality services to citizens of Sedgwick County.



Program Information

Pursuant to County Resolution 130-2011, the Risk Management Department is in charge of risk financing and safety for Sedgwick County. Specifically, Risk Management adjusts and pays claims in accordance with the Uniform Procedure for Payment of Claims, K.S.A. 12-105a; the Kansas Tort Claims Act, K.S.A. 75-6101; and the Workers’ Compensation Statute, K.S.A. 44-501. The Board of County Commissioners has enacted two resolutions, one to establish the Risk Management Reserve Fund (Resolution 136-1986) pursuant to K.S.A 12-2615 and one to establish a Workers Compensation Reserve Fund (Resolution 12-1994) pursuant to K.S.A. 44-505b. Additionally, there are various Sedgwick County Policies that also control operations within the Risk Management Department.

Risk Management is tasked with protecting Sedgwick County assets. This starts with establishing a safe work place for employees and a safe facility for visitors. It is mandatory that employees receive necessary safety training. Risk Management does follow-up safety inspections to verify that prevention programs are

adequate. Sometimes it is appropriate to contractually shift the risk and cost of an incident to a third party. This is accomplished with appropriate hold-harmless and indemnification clauses in contracts or through the purchase of insurance. A risk plan must include an appropriate amount of self retention and an appropriate amount of risk transfer to ensure that there are adequate funds to pay for an adverse incident that might happen.

Risk Management also works with a contracted insurance agent or direct with insurance companies to procure appropriate insurance coverage, administers a self-insurance fund for the State mandated workers compensation benefit, and a self-insurance fund for liability, automobile, and property claims not otherwise insured. In addition, the Department processes claims, reviews contracts that require assumption or transfer of risk, conducts training sessions for employees, and assists with promotion of employee wellness and ergonomic work environments for employees.

Risk Management partners with multiple entities to accomplish its goals and mission. One partner is the Kansas Department of Labor, with whom Risk

Kansas Department of Labor, with whom Risk Management works closely on workers’ compensation and safety issues. The Kansas Self Insurers Association (KSIA) and the national and state chapter of the Public Risk Management Association (PRIMA) are also partners of the Risk Management Department.

Risk Management is in process of implementing procedures to comply with Federal legislation, Section 111 of the Medicare, Medicaid, and SCHIP Extension Act of 2007 (42 U.S.C. 1395y(b)(7) & (8)). This legislation requires that claim information be reported to the Federal government to ensure there is proper coordination of claim payments to determine a primary payer and a secondary payer. The long-term effect will be an increase of workers’ compensation costs.

Department Sustainability Initiatives

To ensure services and assistance are provided in a fair and equitable manner, Risk Management evaluates claims properly submitted to Sedgwick County. Claims without merit are denied. Risk Management works to protect Sedgwick County’s interest in claims against others, with the end goal of being fair and equitable to all.

In an effort to enhance the financial and institutional viability of Sedgwick County, Risk Management works actively to establish and maintain a safe environment for citizens and employees of the County. The expectation is that Risk Management will do whatever possible to prevent an accident from occurring, by establishing plans and programs to mitigate the adverse effects if something does happen.

Additionally, Risk Management strives to achieve the lowest cost of risk with proper allocation of resources for loss avoidance, loss prevention, loss assumption, self-insurance plans, or the purchase of insurance. Risk Management actively subrogates claims against liable third parties to minimize risk costs.

Department Accomplishments

The Risk Management Department has a number of key initiatives designed to reduce the County’s cost of risk. Cost of risk is defined as the cost of administration, insurance claims paid by the County, and the cost of employee accidents, figured on a per employee basis. This measurement is designed to allow a comparison between the County departments regardless of size.

One key to a small cost of risk is loss prevention. To facilitate loss prevention activity, Risk Management has asked each department to establish a Safety Committee. To be effective, a loss prevention program must include an accident review component. Each accident should be reviewed to determine if it was preventable or non-preventable. This determination assists with establishing safe work place practices and appropriate training requirements.

Risk Management has implemented a procedure that ensures that employees are cross trained for the various tasks performed by the department. Staff are encouraged to participate in the Associate of Risk Management program.

Budget Adjustments

Changes to Risk Management’s 2012 budget reflect an increase in contractals and a reduction in capital equipment. The budget also reflects a reduction in revenues due to lower interdepartmental charges for workers’ compensation.

Alignment with County Values

- **Honesty -**
Claims will be fairly accepted and adjusted
- **Respect –**
Claim decisions will be made based on facts of the incident without regard to personal feelings or beliefs
- **Commitment -**
Risk Management staff is charged with helping each department reduce its cost of risk
- **Open Communication –**
Appropriate claim data and cost of risk information will be shared with each department

Goals & Initiatives

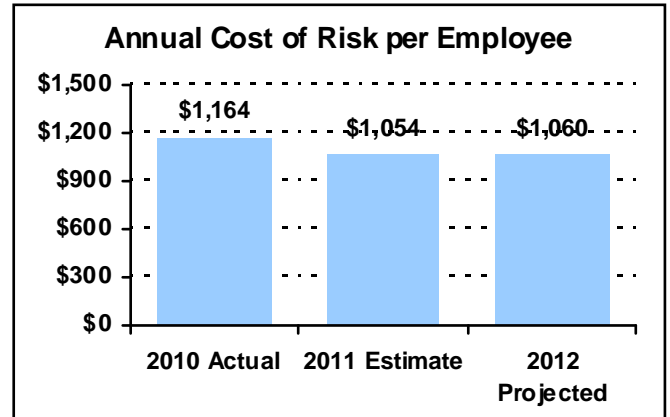
- **Maintain the cost of risk at a level less than 2.0 percent of the total of all fund expenditures**
- **Perform a safety inspection on at least seven County facilities on an annual basis**
- **Process and pay claims in a timely manner**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Risk Management Department.

Annual Cost of Risk per Employee -

- Measure of all costs associated with Risk Management for a given year, including insurance premiums, payment of claims, and safety programs.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Maintain the cost of risk at a level less than two percent of the total of all fund expenditures			
Cost of risk per employee (KPI)	\$1,164	\$1,054	\$1,060
Goal: Perform a safety inspection on at least seven County facilities on an annual basis			
Annual facility safety inspections	30	10	15
Goal: Process and pay claims in a timely manner			
Annual workers compensation claims	377	340	360
Annual preventable workers compensations claims	182	163	160
Annual non-preventable workers compensation claims	195	177	200
Annual vehicle claims	141	160	155
Annual preventable vehicle claims	59	67	65
Annual non-preventable vehicle claims	82	93	90
Annual general claims	46	70	68
Annual preventable general claims	19	15	13
Annual non-preventable general claims	27	55	55

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Increase in contractals	69,428		
• Reduction in capital equipment	(104,230)		
• Reduction in revenues due to lower workers' compensation collections from County departments		(169,681)	
Total	(34,802)	(169,681)	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	466,782	500,315	506,091	503,716	-0.5%	Risk Mgmt. Res.-612	1,352,461	1,297,059
Contractual Services	2,108,448	2,772,789	2,671,486	2,740,914	2.6%	Workers' Comp.-613	1,990,401	2,003,626
Debt Service	-	-	-	-	-			
Commodities	12,122	15,850	17,850	12,850	-28.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	41,802	48,132	147,435	43,205	-70.7%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	2,629,154	3,337,086	3,342,862	3,300,685	-1.3%	Total Expenditures	3,342,862	3,300,685
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	2,015,648	1,969,681	1,969,681	1,800,000	-8.6%			
Other Revenue	1,082,129	1,378,955	1,378,955	1,343,305	-2.6%			
Total Revenue	3,097,777	3,348,636	3,348,636	3,143,305	-6.1%			
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. Budget '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted		2011 Revised	2012 Budget	
Risk Management	612	1,037,972	1,348,831	1,352,461	1,297,059	-4.1%	2.50	2.50	2.50
Workers' Compensation	613	1,591,182	1,988,255	1,990,401	2,003,626	0.7%	1.50	1.50	1.50
Total		2,629,154	3,337,086	3,342,862	3,300,685	-1.3%	4.00	4.00	4.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Risk Manager	612	B430	46,590	47,124	45,379	0.50	0.50	0.50	
Safety Training Coordinator	612	B325	64,841	66,251	63,798	1.00	1.00	1.00	
Claim Adjuster	612	B322	43,950	44,917	43,253	1.00	1.00	1.00	
Risk Manager	613	B430	46,590	47,124	45,379	0.50	0.50	0.50	
Work Comp Specialist	613	B322	45,257	56,919	54,810	1.00	1.00	1.00	
Subtotal					252,619		4.00	4.00	4.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					251,097				
Total Personnel Budget*					503,716				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Risk Management

The Risk Management program encompasses the Risk Management Reserve Fund, which was established by Resolution to allow for claim retentions and deductibles in connection with self-funded insurance. This fund pays for insurance premiums, loss deductibles and other claims not covered by an insurance policy.

Fund(s): Risk Mgmt. Res. 612

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	196,922	210,332	213,962	205,888	-3.8%
Contractual Services	788,939	1,075,267	973,964	1,035,866	6.4%
Debt Service	-	-	-	-	
Commodities	10,309	15,100	17,100	12,100	-29.2%
Capital Improvements	-	-	-	-	
Capital Equipment	41,802	48,132	147,435	43,205	-70.7%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,037,972	1,348,831	1,352,461	1,297,059	-4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,037,972	1,356,090	1,356,090	1,298,032	-4.3%
Total Revenue	1,037,972	1,356,090	1,356,090	1,298,032	-4.3%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

- Maintain general claim payments at or below 0.75 percent of the total expenditures for all funds
- Inspect at least seven major County Facilities on an annual basis
- Decrease the number of preventable accidents each year

• Workers' Compensation

The Workers' Compensation program is responsible for administering a self insured, State mandated, workers compensation program. The Program must make application annually to the State of Kansas for an operation permit. The Program is responsible for payment of claims and related expenses associated with operation of the Program, including assessment fees to the State of Kansas.

Fund(s): Workers' Comp. 613

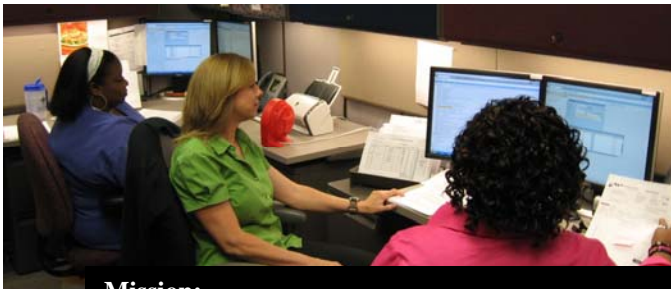
74001-613

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	269,860	289,983	292,129	297,828	2.0%
Contractual Services	1,319,509	1,697,522	1,697,522	1,705,048	0.4%
Debt Service	-	-	-	-	
Commodities	1,813	750	750	750	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,591,182	1,988,255	1,990,401	2,003,626	0.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,015,648	1,969,681	1,969,681	1,800,000	-8.6%
Other Revenue	44,157	22,865	22,865	45,273	98.0%
Total Revenue	2,059,805	1,992,546	1,992,546	1,845,273	-7.4%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	0.0%

Goal(s):

- Maintain cost of Workers' Compensation below 2.0 percent of annual payroll
- Maintain an average cost per employee for Workers' Compensation claims and administration expenditures at least 32.0 percent lower than the national average of \$755
- Reduce claims filed per 100 employees by 0.5 percent annually

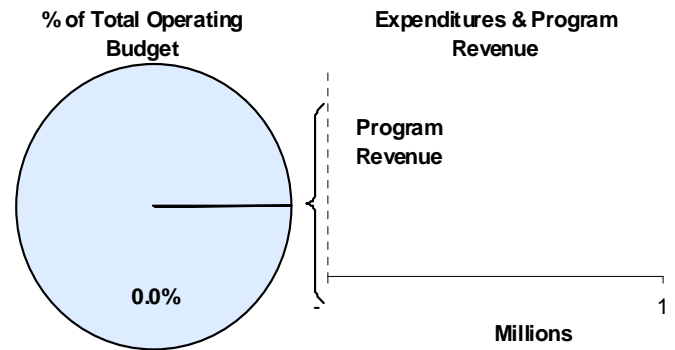
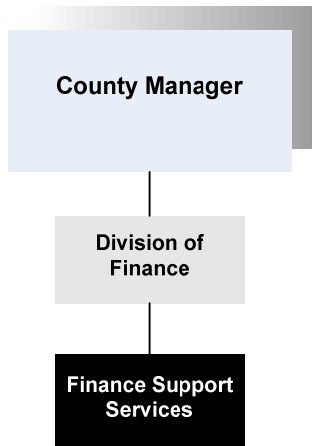




Troy Bruun
 Deputy Chief Financial Officer
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 316-660-7129
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Mission:

- ❑ To assist departments in the proper use of County resources and provide timely, reliable data for informed financial decision making.



Program Information

The functions of the Finance Support Services Department have been shifted to other areas of the Division of Finance in 2012. The Department’s primary responsibility was to provide internal financial services to Sedgwick County departments. There were four areas in which these services were provided, including SAP training, the internal audit function, the Tax System Director, and division support.

Finance Support Services was responsible for SAP training for all County departments. SAP is the County’s financial software system which is used for many processes, including:

- Procurement
- Payroll
- Inventory management
- Accounting
- Budget management

SAP training was provided through two classes: SAP Basic Navigation and Financial Basics, in addition to

personal training sessions based on the information needed to complete their job assignments. As part of the 2012 budget reductions, the Training Coordinator position has been eliminated.

The County’s internal audit function was also housed in Finance Support Services. This function was eliminated in 2011 as part of budget reductions. The Internal Auditor was charged with reviewing, on a test basis, departmental adherence to County financial policies and procedures. The Internal Auditor also ensured that departments adhered to State statutes and Federal laws.

The County’s Tax System Director was incorporated into Finance Support Services, but has been shifted to the Office of the Chief Financial Officer in the 2012 budget. The Tax System Director is responsible for overseeing the implementation of Sedgwick County’s new property tax system. The Tax System Director works with the Appraiser, Register of Deeds, Treasurer, and the Division of Information and Operations, and the County’s vendor. The new property tax system went live in 2010, though work continues on the project.

The final area of responsibility for Finance Support Services was the division support area. For 2012, these positions have been shifted to the Accounting Department. This area enters payment information on behalf of other County departments, reviews departmental purchase requests to make sure all policies and procedures have been followed, and provides initial support in the County’s procurement process.

Department Sustainability Initiatives

Finance Support Service’s role in contributing to the environmental sustainability of the organization has been a function of improved processes in division and departmental support area. The division support area requests that vendors e-mail invoices as attachments instead of mailing hard copies. These electronic invoices are then attached to the payment in SAP, eliminating the need for a paper invoice throughout the payment process. The electronic invoice also satisfies the record retention requirements. Finance Support Services also contributes to environmental protection by recycling paper, aluminum cans, and cardboard.

In the area of financial and institutional viability, the overall functions of Finance Support Services provided cost savings to the County. The support area served as a centralized location for the initial entry of payment information, greatly reducing the number of personnel required to perform these duties. The centralized process enabled greater efficiency and effectiveness in the performance of these duties, enhanced the consistency of information entered into the SAP system, and ultimately allowed departments to concentrate on providing services to the community while the finance experts concentrate on the procurement process.

Alignment with County Values

- **Accountability -**
Working with departments to ensure appropriate use of County resources
- **Honesty -**
Communicating with departments in an open and forthright manner
- **Open Communication -**
Holding honest exchanges and dialogues with departments to provide the best customer service possible

Department Accomplishments

The Finance Support Services Department was created in 2009 to place these services components in the same department. In the division support area, a process has been implemented to scan all invoices and packaging slips with automatic attachment from the County’s scanning database to SAP. This process allows departments to see the actual invoices or packaging slips when looking at detailed transactions in SAP.

Another accomplishment is the continued progress of the implementation of the County’s new property tax system, which has replaced mainframe software that had been used to perform property tax and land records administration. Years of hard work have gone into the planning of this system, which required the collaboration of the Register of Deeds, County Clerk, County Treasurer, County Appraiser, Division of Finance, and the Division of Information and Operations.

Budget Adjustments

Changes to Finance Support Services’ 2012 budget reflect elimination of this Division. Three positions are eliminated – 1.0 FTE Internal Auditor and 1.0 FTE Special Projects Manager in 2011, and 1.0 FTE Training Coordinator as part of the 2012 budget. An additional 4.0 FTE positions were shifted to Accounting to continue the financial support function, and 1.0 FTE Tax System Director position has been transferred to the Office of the Chief Financial Officer.

Significant Adjustments From Previous Budget Year

- Eliminate Finance Support cost center and shift 5.0 FTE positions within Finance
- Eliminate 1.0 FTE Training Coordinator Position

Expenditures	Revenue	FTEs
(323,904)		(5.00)
(72,758)		(1.00)

Total	(396,662)	-	(6.00)
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	387,039	487,075	396,662	-	-100.0%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	387,039	487,075	396,662	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	6.00	-	-100.0%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	396,662	-
Total Expenditures	396,662	-

Budget Summary by Program

Program	Fund	Expenditures				Full-Time Equivalents (FTEs)			
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Finance Support Services	110	387,039	487,075	396,662	-	-100.0%	8.00	6.00	-
Total		387,039	487,075	396,662	-	-100.0%	8.00	6.00	-



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Tax System Director	110	B429	74,269	75,452	-	1.00	1.00	-
Special Projects Manager	110	B325	49,076	-	-	1.00	-	-
Internal Auditor	110	B324	46,827	-	-	1.00	-	-
Training Coordinator	110	B322	54,698	55,572	-	1.00	1.00	-
Administrative Specialist	110	B219	-	41,429	-	-	1.00	-
Accounting Technician	110	B218	129,116	92,370	-	4.00	3.00	-
Subtotal					-	8.00	6.00	-
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					-			
Total Personnel Budget*					-			

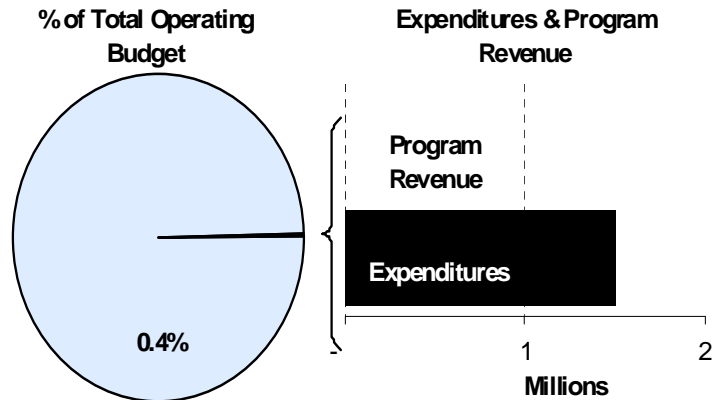
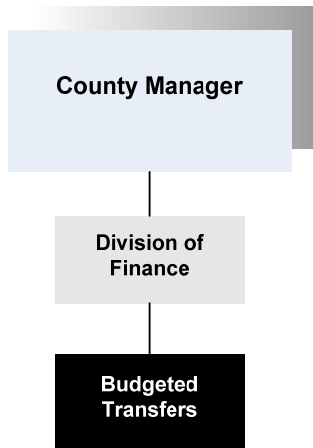
* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



DIVISION OF FINANCE
BUDGETED TRANSFERS

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Mission:
□ To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



Program Information

Budgeted Transfers represent funding that will either be held in reserve or transferred to other functions. Sedgwick County utilizes these transfers for two purposes. One purpose is to provide matching funds for outside grants. Throughout the year, grant opportunities may arise that require matching funds. If the department does not have funding within its budget to provide a grant match, these funds may be utilized.

The second purpose is to provide annual funding for the Risk Management Reserve Fund. The Risk Management Reserve Fund is utilized to centralize and manage Sedgwick County’s general liability risks. The Fund pays for insurance premiums, deductibles, and other claims not covered by an insurance policy.

Budget Adjustments

No significant adjustments for the budget year.

Significant Adjustments From Previous Budget Year

- Reduction in contractals
- Increase in interfund transfers budgeted for Risk Management

Expenditures	Revenue	FTEs
(106,397)		
106,397		

Total - - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	-	-	-	-	-	General Fund-110	1,500,000	1,500,000
Contractual Services	-	307,993	307,993	201,596	-34.5%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	995,327	1,192,007	1,192,007	1,298,404	8.9%			
Total Expenditures	995,327	1,500,000	1,500,000	1,500,000	0.0%	Total Expenditures	1,500,000	1,500,000
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program

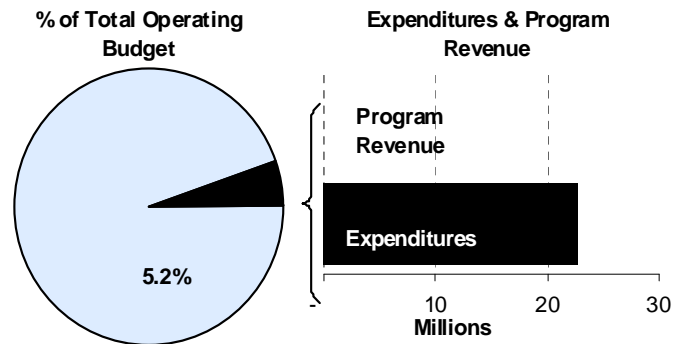
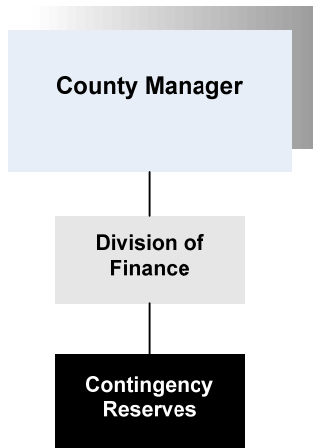
Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Budgeted Transfers	110	995,327	1,500,000	1,500,000	1,500,000	0.0%	-	-	-	
Total		995,327	1,500,000	1,500,000	1,500,000	0.0%	-	-	-	



DIVISION OF FINANCE
GENERAL FUND RESERVES

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Mission:
□ To assure continuity of services in the event of an unanticipated funding shortfall, provide a source of funding for unanticipated emergency events, and foster financial sustainability of the government.



Program Information

General Fund Reserves are used to set aside funds for unexpected events or events not anticipated at the time of budget adoption. These events include unforeseen increases in expenditures or reductions in revenues, public emergencies, mandates, and disasters.

The General Fund Reserves are comprised of funds which have been set aside to address potential changes in service delivery and establish a funding source for services whose scope or full cost is undefined at the time the budget is adopted. Allocated funding to the General Fund Reserves is assigned to six different contingencies based on the organizational unit the funding is intended to support:

- Operating Contingency
- Board of County Commissioners (BoCC) Contingency
- Public Safety Contingency
- Economic Development Incentives
- Sustainability Contingency
- Rainy Day Reserve

Both the Operating and BoCC Contingencies represent funding to address unanticipated costs due to public emergency, service expansion or State mandates. Recent years have produced an increasing number of mandates that would not have been met absent this funding source. For 2012, the BoCC reallocated funding to the BoCC Contingency from some areas, including the Economic Development Reserve, the Affordable Airfares program, and the Regional Economic Area Partnership.

The Public Safety Contingency represents funding reserved for both unanticipated operating costs resulting from a public emergency or State mandates, in addition to funds for Public Safety services whose full cost can not be precisely estimated due to variances in uncontrollable variables or changes in service composition. For 2012, approximately \$110,000 is earmarked to support two new positions whose occupants will act as liaisons between inmates and the 18th Judicial District to expedite the inmates' release from the County Jail.

The Economic Development Reserve is used to provide economic development incentives which focus on long-

term community growth and attracting new businesses and jobs.

The Sustainability Contingency was created in 2010 to fund the Sustainability Challenge, a sustainability pilot project program. The Sustainability Task Force has developed criteria by which County departments will may apply for seed money to implement sustainable practices or programs within their department, division, or organization-wide. The 2012 budget includes \$50,000 for organizational sustainability projects.

The Rainy Day Reserve has historically not been included in the County’s annual budget. Sedgwick County has a minimum fund balance requirement set by County policy. The minimum unrestricted fund balance in the General Fund is set at 20 percent of budgeted expenditures. This equates to approximately two and a half months of spending. Unrestricted fund balance above the minimum requirement is considered the County’s Rainy Day Reserve. County policy allows this excess to be budgeted, but only for the following specific purposes:

- Cash-funded capital projects or equipment replacement originally intended to be funded with debt
- Pay for unexpected claims associated with risk management or workers’ compensation
- One-time expenditures that reduce future operating costs
- Start-up expenditures for new programs approved by the Board of County Commissioners

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The amount included in this budget is not related to any specific purpose. These funds will only be expended if consensus on a purpose is reached by the Board of County Commissioners.

Traditionally, when budget authority allocated to any of these General Fund Reserves is needed, funding is transferred to the appropriate department(s), and then expended.

Additionally, the Budget Reduction cost center was created in 2011 to transfer and track budget authority associated with cost savings measures implemented during the year. When departments identified cost savings measures, the budget authority associated with the program reduction was transferred by the Budget Office from the departmental budget to this fund center.



Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Increase in contractals due to creation of Rainy Day Reserve cost center	10,000,000		
● Increase in BoCC Contingency due to \$250,000 reduction in Economic Development Reserve	-		
● Increase in BoCC Contingency due to \$125,000 reduction in County support to Affordable Airfares	125,000		
● Increase in BoCC Contingency due to \$3,000 reduction in Regional Economic Area Partnership funding	3,000		
Total	10,128,000	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	-	-	323,730	-	-100.0%	General Fund-110	11,270,645	22,783,000
Contractual Services	-	12,700,000	10,857,791	22,783,000	109.8%			
Debt Service	-	-	-	-	-			
Commodities	-	-	89,124	-	-100.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	-	12,700,000	11,270,645	22,783,000	102.1%	Total Expenditures	11,270,645	22,783,000
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Operating Reserve	110	(28,000)	8,300,000	6,713,465	8,300,000	23.6%	-	-	-	
BoCC Contingency	110	28,000	200,000	175,000	533,000	204.6%	-	-	-	
Public Safety Contingency	110	-	3,250,000	3,250,000	3,250,000	0.0%	-	-	-	
Economic Dev. Reserve	110	-	900,000	87,000	650,000	647.1%	-	-	-	
Sustainability Contingency	110	-	50,000	25,712	50,000	94.5%	-	-	-	
Rainy Day Reserve	110	-	-	-	10,000,000	-	-	-	-	
Budget Reductions	110	-	-	1,019,468	-	-100.0%	-	-	-	
Total		-	12,700,000	11,270,645	22,783,000	102.1%	-	-	-	



• Operating Reserve

The Operating Reserve sets aside funding to address potential changes in service delivery, emergency situations, and establishes a funding source for services whose scope or full cost is undefined at the time the budget is adopted. Of the total budgeted operating reserve, \$100,000 is allocated for Housing Assistance in the category of contractual services and the remaining balance is allocated as a general contingency reserve to support County operations.

Traditionally, when budget authority allocated to the Operating Reserve is needed, funding is transferred to the appropriate department, and then expended.

Fund(s): General Fund 110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	(28,000)	8,300,000	6,713,465	8,300,000	23.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	(28,000)	8,300,000	6,713,465	8,300,000	23.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

• Board of County Commission Contingency

The Board of County Commission (BoCC) Contingency represents funding reserved to address unanticipated costs due to public emergency, service expansion, or State mandates. Recent years have produced an increasing number of mandates that would not have been met absent this funding.

Traditionally, when budget authority allocated to the BoCC Contingency is needed, funding is transferred to the appropriate department, and then expended.

For 2012, funding was transferred from the Economic Development Reserve, the Affordable Airfares program, and the Regional Economic Area Partnership to the BoCC Contingency.

Fund(s): General Fund 110

77003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	28,000	200,000	175,000	533,000	204.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	28,000	200,000	175,000	533,000	204.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



• Public Safety Contingency

The Public Safety Contingency reserves funding for both unanticipated operating costs resulting from a public emergency or State mandates, in addition to funding Public Safety services whose full cost cannot be precisely estimated due to variances in uncontrollable variables or changes in service composition. In the 2011 budget, \$500,000 was earmarked for the Adult Intensive Supervision Program to meet program needs in as a result of declining state grant revenues and \$700,000 was earmarked for mental health solutions in the Adult Detention Facility.

Traditionally, when budget authority allocated to the Public Safety Contingency is needed, funding is transferred to the appropriate department, and then expended.

Fund(s): General Fund 110

77004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	3,250,000	3,250,000	3,250,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	3,250,000	3,250,000	3,250,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• Economic Development Reserve

The Economic Development Reserve sets aside funds to provide economic development incentives to businesses. In both 2005 and 2006, \$1.15 million was budgeted for economic development incentives but was decreased to \$900,000 between 2007 through 2010. In 2012, the budget decreased to \$650,000. Sedgwick County continues to focus on long-term community growth and attracting new businesses. Sedgwick County has been an active partner in the Greater Wichita Economic Development Coalition (GWEDC), focusing on growing jobs in our community.

Traditionally, when budget authority allocated to the Economic Development Reserve is needed, funding is transferred to the appropriate department, and then expended.

Fund(s): General Fund 110

77005-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	900,000	87,000	650,000	647.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	900,000	87,000	650,000	647.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	



• Sustainability Contingency

The Sustainability Contingency was created in 2010 to fund the Sustainability Challenge, a sustainability pilot project program. The Sustainability Task Force has developed criteria by which County departments will be able to apply for seed money to implement sustainable practices or programs within their department, division, or organization-wide. The 2012 budget includes \$50,000 for organizational sustainability projects.

Traditionally, when budget authority allocated to the Sustainability Contingency is needed, funding is transferred to the appropriate department, and then expended.

Fund(s): General Fund 110

77006-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	50,000	25,712	50,000	94.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	50,000	25,712	50,000	94.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

• Rainy Day Reserve

Sedgwick County has a minimum fund balance requirement set by County policy. The minimum unrestricted fund balance in the General Fund is set at 20 percent of budgeted expenditures. Unrestricted fund balance above the minimum requirement is considered the County's Rainy Day Reserve. County policy allows this excess to be budgeted, but only for the following specific purposes: cash-fund capital projects or equipment replacement originally intended to be funded with debt; expected claims associated with risk management or workers' compensation; one-time expenditures that reduce future operating costs; start-up expenditures for new programs approved by the Board of County Commissioners

The amount included in this budget is not related to any specific purpose. These funds will only be expended if consensus on a purpose is reached by the Board of County Commissioners.

Fund(s): General Fund 110

77020-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	10,000,000	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	-	10,000,000	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



• Budget Reductions

This new fund center was created in 2011 to track budget reductions. As savings are identified, budget authority is transferred from the department fund center to this fund center.

Fund(s): General Fund 110

77015-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	323,730	-	-100.0%
Contractual Services	-	-	606,614	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	89,124	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	1,019,468	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	



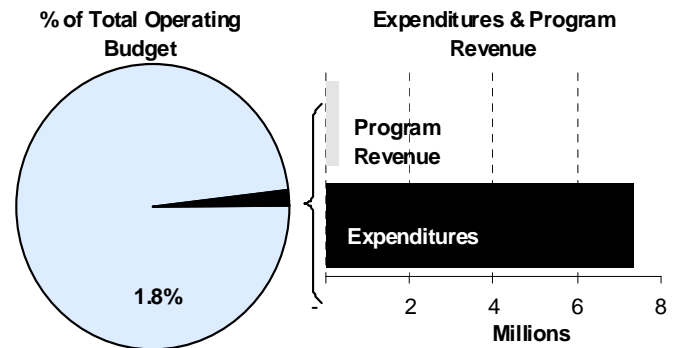
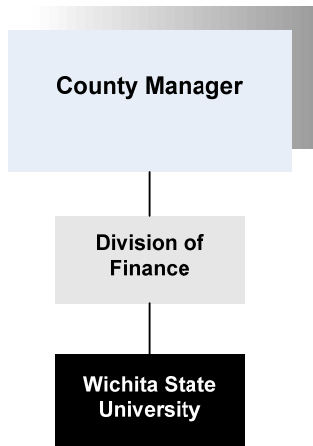


WICHITA STATE UNIVERSITY

Wichita State University
 1845 N Fairmount
 Wichita, Kansas 67260
 316-978-3456
<http://www.wichita.edu>

Mission:

- Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.



Program Information

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying a 1.5 mill property tax levy on behalf of Wichita State University (WSU) and the County would in turn create a county-wide levy for the same purpose. The County Commission subsequently passed a resolution establishing the 1.5 mill levy county-wide to support WSU.

The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 33.0 percent of the budget and are primarily used to pay the debt service for campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 53.1 percent of the budgeted expenditures and serves as the University’s primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend Wichita

State University who might otherwise find it financially difficult or impossible.

Comprising approximately 5.5 percent of the budget is Economic and Community Development. These funds allow the university to continue expanding its involvement in the community’s economic development through education and training.

The Organization and Development category makes up less than 1.0 percent of total expenditures and provides funding for the operations and oversight of the mill levy fund by the Board of Trustees and managing the facilities owned by the Board of Trustees.

A final category is the Contingency, which comprises 7.5 percent of expenditures. A portion of these funds, \$300,000, is required contingent revenue by Sedgwick County in case property tax payment delinquencies are lower than projected. The remaining funding is available for unforeseen needs as approved by the Board of Trustees throughout the year.

Below is the allocation detail for Wichita State University:

Wichita State University Allocation Detail		
	2011 Budget	2012 Proposed Budget
Debt Service	1,613,603	1,611,803
Campus Facilities Development	-	-
National Center for Aviation Training	800,000	800,000
Building Insurance	16,500	16,500
Total Capital Improvements	2,430,103	2,428,303
Undergraduate Scholarships	1,750,000	1,750,000
Sedgwick County Scholars	1,791,479	1,791,479
Undergraduate Student Programs	-	-
Urban Assistantships	50,557	50,557
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	100,133	100,133
Total Student Support	3,906,325	3,906,325
Interns-City/County	136,000	136,000
Business and Economic Research	150,000	150,000
City Government Services	60,000	60,000
County Government Services	60,000	60,000
	-	-
Total Economic & Community	406,000	406,000
Organization & Development	57,000	57,000
Total Faculty, Research & Services	57,000	57,000
Contingent Revenue	200,000	300,000
Available for unexpected needs	339,138	254,631
Total Contingency	539,138	554,631
Total Expenditures	7,338,566	7,352,259

Significant Adjustments From Previous Budget Year

- Increase due to slightly higher assessed property valuation in 2012

Expenditures	Revenue	FTEs
13,693	13,693	

Total	13,693	13,693	-
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Budget Summary by Category

Budget Summary by Fund

	2011			2012 Budget	% Chg. '11-'12	2012		
	Actual	Adopted	Revised			Expenditures	Revised	Budget
Expenditures								
Personnel	-	-	-	-	-	WSU Program Dev-201	7,338,566	7,352,259
Contractual Services	7,031,298	7,338,566	7,338,566	7,352,259	0.2%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	7,031,298	7,338,566	7,338,566	7,352,259	0.2%	Total Expenditures	7,338,566	7,352,259
Revenue								
Taxes	7,031,298	7,013,979	7,013,979	7,052,259	0.5%			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	324,587	324,587	300,000	-7.6%			
Total Revenue	7,031,298	7,338,566	7,338,566	7,352,259	0.2%			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program

Program	Fund	Expenditures			2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised			2011 Adopted	2011 Revised	2012 Budget
Wichita State Univ.	201	7,031,298	7,338,566	7,338,566	7,352,259	0.2%	-	-	-
Total		7,031,298	7,338,566	7,338,566	7,352,259	0.2%	-	-	-

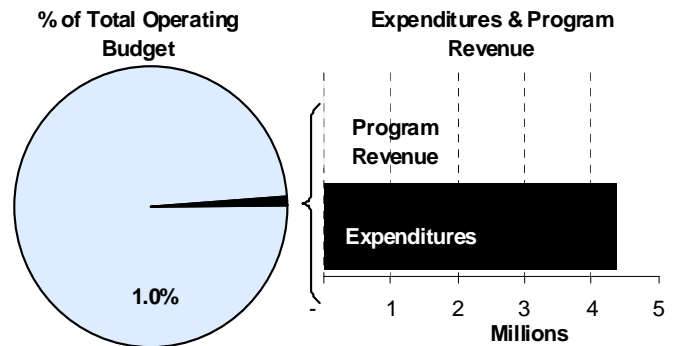
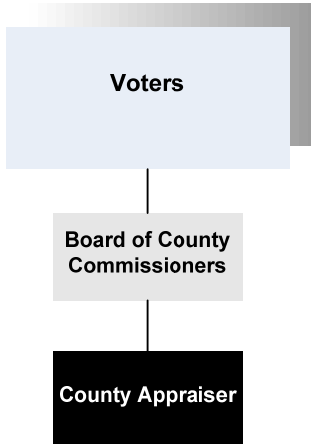




Michael S. Borchard, CAE
 Sedgwick County Appraiser
 4035 E. Harry Street
 Wichita, Kansas 67218
 316-660-9110
mborchard@sedgwick.gov

Mission:

- To fairly and accurately discover, list and value all tangible taxable property within Sedgwick County; meet all statutory requirements; maintain in-house training; attain current information to ensure accuracy; provide information to all who come in contact with our office in a courteous, professional manner and educate the public and private sectors relative to the appraisal process.



Program Information

More than 30 Kansas statutes govern the duties and processes of the Sedgwick County Appraiser’s Office. These statutes, which cover general, education, real property, and personal property appraisal duties, provide the legal basis for the work that the Appraiser’s Office undertakes in serving its customers and providing services that the citizens have come to expect.

The Appraiser’s Office is required by law to annually appraise all tangible taxable property by January 1st. In Sedgwick County this means the Appraiser’s Office determines value for 219,538 individual parcels, including residential, agricultural, multi-family, commercial, industrial, and 39,911 personal property accounts.

In addition to appraising property, the Office must apply classification rates and determine the eligibility of certain religious, charitable, educational and municipal property tax exemptions. The Appraiser’s Office maintains an extensive property information system as the basis for appraised valuations and property

ownership tracking. The Office continues to advance in computer and other technologies to ensure better service and fair equal appraisals of property in the County.

The Appraiser values property based on market transactions. In turn, the Appraiser has the responsibility to study those transactions and appraise property accordingly. Market value is determined through the use of generally accepted appraisal methods. This process ensures that each property owner pays no more or less than a fair share of the cost of providing government services.

The Office has formed multiple partnerships with various entities to assist in accomplishing their mission and goals. Partners include the International Association of Assessing Officers (IAAO); the Kansas County Appraiser’s Association (KCAA), of which 13 staff members hold active membership; the Property Valuation Department (PVD), which is assigned as the County Appraiser’s oversight agency; and Dr. Stanley D. Longhofer with Wichita State University’s Center for Real Estate, for data sharing and review of various forecasts and analyses.

Department Sustainability Initiatives

The Appraiser’s Office works with cities and the County through the application process for various economic development tools: Industrial Revenue Bonds (IRB) and Economic Development Exemptions (EDX), Neighborhood Revitalization Programs (NRP), and Tax Increment Financing (TIF). These economic development tools are used by cities to promote, support and facilitate the creation of wealth and employment opportunities in the region. The Office has varying responsibilities depending on the tool being used, but one constant is that the Office must participate, cooperate, and collaborate with the diverse array of involved stakeholders. The Appraiser also responds to requests by County offices and other units of government, wanting impact statements or estimated valuations for constructing certain structures or from developers inquiring about building structures in specific areas in the County.

The Appraiser’s Office works to mitigate its impact on the environment in numerous ways. The Office implemented the use of a Data Verification Van which reduced the number of field appraisers driving in personal vehicles producing harmful gas emissions. This process is successful and offers the same amount of productivity by incorporating multiple appraisers within the same vehicle. In conjunction with the Data Verification Van, the Office has recently implemented new technology allowing for review of property characteristic data from desktop images.

The Appraiser’s Office is planning for the future by providing professional development, educational opportunities, cross-training and successful work experience. The Office has a Professional Development Plan for each of its employees. In the future, there will be various roles and responsibilities that are more specialized that will need to be filled. Employees who produce quality work, who demonstrate their knowledge of the job, have a good work ethic and exhibit the

aptitude for these specialized positions can be identified for advancement. Some vacancies will involve leadership or management skills. Employees who exhibit the aforementioned attributes, who have a vision and can see the possibilities of and for the future of mass appraisal, can be identified for positions of leadership, while those who understand job processes and are willing to mentor and work side by side with employees can be identified for positions as supervisors/managers. Some employees hold professional appraisal designations and certificates, while others are pursuing these appraisal designations and professional certificates.

Department Accomplishments

The Appraiser’s Office is involved in the County’s transition to the new tax system. The Appraiser’s Office has fully participated in writing the specifications for the Manatron Government Revenue Management (GRM) software, with strong emphasis on personal property, corrections of error, records, GIS, and the interfaces with other systems such as Orion. Five years of personal property data will be converted into GRM. Personal property will be listed and valued (appraised and assessed) in GRM except for manufactured homes and oil and gas, while real property will be listed and valued (appraised and assessed) in Orion and those values will be exported to GRM through an interface.

Alignment with County Values

- **Commitment -**
The Appraiser’s Office is committed to provide quality customer service to property owners by providing its employees with the best tools and educational opportunities necessary to make fair and equitable appraisals
- **Accountability -**
The Appraiser’s Office accepts responsibility for its job performance by adhering to the requirements of the Kansas Property Valuation Department, which ensures property owners are receiving fair and equitable appraisals

Goals & Initiatives

- **To develop and maintain positive, cohesive relationships that promote a positive image**
- **To provide government services to citizens at a convenient location outside the Main Courthouse**
- **To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements**

Budget Adjustments

Changes to the County Appraiser’s 2012 budget reflect elimination of 4.0 FTE positions, a reduction in contractals, and a reduction in commodities.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of Problem Resolution Specialist positions	(109,367)		(3.00)
• Elimination of Fiscal Associate position	(38,887)		(1.00)
• Reduction in contractals primarily related to one-time Digital Oblique Imagery project	(262,441)		
• Reduction in commodities due to fewer computer replacements and other adjustments	(94,721)		
Total	(505,416)	-	(4.00)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	3,834,708	4,068,587	4,136,606	3,807,102	-8.0%	General Fund-110	4,812,037	4,370,371
Contractual Services	467,254	706,768	706,768	444,327	-37.1%	ROD Tech-236	250,000	-
Debt Service	-	-	-	-	-			
Commodities	125,951	203,663	213,663	118,942	-44.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	15,000	5,000	-	-100.0%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	4,427,914	4,994,018	5,062,037	4,370,371	-13.7%	Total Expenditures	5,062,037	4,370,371
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	4,779	9,702	9,702	9,648	-0.6%			
Total Revenue	4,779	9,702	9,702	9,648	-0.6%			
Full-Time Equivalents (FTEs)	73.00	73.00	73.00	69.00	-5.5%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Administration	110	1,354,325	1,497,617	1,514,219	1,208,743	-20.2%	16.00	16.00	13.00	
Commerical	110	762,427	758,689	770,642	780,148	1.2%	12.00	12.00	12.00	
Residential & Agricultural	110	955,116	1,041,051	1,057,713	993,824	-6.0%	18.00	18.00	18.00	
Special Use Property	110	545,616	551,855	560,570	596,767	6.5%	9.00	10.00	10.00	
Support Staff	110	810,430	894,806	908,893	790,889	-13.0%	18.00	17.00	16.00	
Digital Oblique Imagery	236	-	250,000	250,000	-	-100.0%	-	-	-	
Total		4,427,914	4,994,018	5,062,037	4,370,371	-13.7%	73.00	73.00	69.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
County Appraiser	110	B531	106,165	108,278	104,268	1.00	1.00	1.00
Chief Deputy Appraiser	110	B428	78,570	80,572	76,373	1.00	1.00	1.00
Senior Administrative Project Ma	110	B327	69,753	71,539	68,889	1.00	1.00	1.00
Administrative Manager	110	B326	125,152	130,720	125,879	2.00	2.00	2.00
Assistant Chief Deputy Appraiser	110	B326	62,976	67,133	64,647	1.00	1.00	1.00
Senior Administrative Officer	110	B323	250,594	201,014	193,570	5.00	4.00	4.00
Staff Economist II	110	B323	56,629	57,630	55,496	1.00	1.00	1.00
Modeler II	110	B322	45,142	46,302	44,587	1.00	1.00	1.00
Communications Coordinator	110	B322	-	40,521	39,020	-	1.00	1.00
Administrative Officer	110	B321	169,914	252,245	247,672	4.00	6.00	6.00
Real Property Appraiser III	110	B321	187,708	190,486	183,432	4.00	4.00	4.00
Administrative Technician	110	B321	36,748	75,099	72,317	1.00	2.00	2.00
Personal Property Appraiser III	110	B321	55,727	55,614	53,554	1.00	1.00	1.00
Mass Appraisal Modeler II	110	B321	39,330	-	-	1.00	-	-
Real Property Appraiser II	110	B219	562,400	490,146	473,127	16.00	14.00	14.00
Personal Property Appraiser II	110	B219	-	46,479	44,757	-	1.00	1.00
Administrative Specialist	110	B219	-	34,333	33,062	-	1.00	1.00
Personal Property Appraiser I	110	B219	45,673	-	-	1.00	-	-
Problem Resolution Specialist	110	B218	284,630	363,570	254,203	7.00	10.00	7.00
Real Property Appraiser I	110	B217	224,485	177,367	170,796	7.00	6.00	6.00
Bookkeeper	110	B217	28,064	28,786	27,720	1.00	1.00	1.00
Customer Service Representative	110	B217	28,064	-	-	1.00	-	-
Fiscal Associate	110	B216	384,341	409,162	370,275	13.00	14.00	13.00
Fiscal Assistant	110	B114	70,242	-	-	3.00	-	-
Subtotal					2,703,644	73.00	73.00	69.00
Add:								
Budgeted Personnel Savings (Turnover)					(62,135)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					1,165,593			
Total Personnel Budget*					3,807,102			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Administration

Administration provides general management services to all divisions within the Appraiser’s Office including: human resource management, inventory, budget development and oversight, technology planning, office communication, public relations as well as education and professional development. Administration also serves as liaison to other county departments, professional organizations and different levels of state government.

Fund(s): General Fund 110

75002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	911,218	951,761	968,363	776,036	-19.9%
Contractual Services	337,352	358,493	358,493	332,756	-7.2%
Debt Service	-	-	-	-	
Commodities	105,755	187,363	187,363	99,951	-46.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,354,325	1,497,617	1,514,219	1,208,743	-20.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,779	9,681	9,681	9,648	-0.3%
Total Revenue	4,779	9,681	9,681	9,648	-0.3%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	13.00	-18.8%

Goal(s):

- Develop and maintain positive, cohesive relationships that promote a positive image
- Communicate timely and accurate reports to employees, departments, citizens, legislators and professional state and national organizations
- Provide educational opportunities to employees, other departments, appraisal offices and citizens

• Commercial

Commercial Real Estate is responsible for discovery, listing and valuation of all commercial real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for commercial properties in accordance with the State of Kansas Statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. This division is also responsible for the review and defense of values through the appeal processes.

Fund(s): General Fund 110

75004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	701,524	731,911	743,864	729,276	-2.0%
Contractual Services	55,694	23,178	23,178	45,976	98.4%
Debt Service	-	-	-	-	
Commodities	5,208	3,600	3,600	4,896	36.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	762,427	758,689	770,642	780,148	1.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	21	21	-	-100.0%
Total Revenue	-	21	21	-	-100.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements
- Provide prompt, courteous and professional assistance to the citizens served by Sedgwick County and to fellow employees
- Create a work environment that will attract and retain quality workers dedicated to establishing cost-effective mass appraisal values



• Residential and Agricultural

Residential and Agricultural Real Estate is responsible for discovery, listing and valuation of all residential/agricultural real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for residential and agricultural properties in accordance with the State of Kansas Statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. This division is also responsible for the review and defense of values through the appeal processes.

Fund(s): General Fund 110

75005-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	901,508	987,941	1,004,603	949,306	-5.5%
Contractual Services	48,967	49,810	49,810	40,156	-19.4%
Debt Service	-	-	-	-	
Commodities	4,641	3,300	3,300	4,362	32.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	955,116	1,041,051	1,057,713	993,824	-6.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	0.0%

Goal(s):

- Accurately discover, list and value all residential and agricultural real estate
- Promote professionalism by educating staff in appraisal standards, techniques and the use of technology
- Facilitate open and honest communication with internal and external customers to build positive relationships and provide high quality service

• Special Use Property

The Special Use Property Division is responsible for discovery, listing and valuation of all business and individual personal property in Sedgwick County in accordance with the State of Kansas Statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. This division is also responsible for the review and defense of values through the appeal processes.

Fund(s): General Fund 110

75006-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	525,848	519,189	527,904	574,860	8.9%
Contractual Services	15,322	26,866	26,866	17,728	-34.0%
Debt Service	-	-	-	-	
Commodities	4,446	5,800	5,800	4,179	-27.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	545,616	551,855	560,570	596,767	6.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	9.00	10.00	10.00	0.0%

Goal(s):

- Accurately appraise all reported property in a timely and efficient manner
- Educate each member of the division in the techniques and concepts of valuing personal property
- Raise awareness of personal property appraisal by communicating time frames and taxpayer responsibilities



• Support Staff

Appraisal Support is responsible for providing support to the Commercial, Residential and Agricultural Real Property Divisions as well as the Personal Property Division. Support includes record imaging, record maintenance, map maintenance, logging and tracking of field processes, quality control of appraisal data, and fulfillment of data requests from external customers.

Fund(s): General Fund 110

75007-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	794,609	877,785	891,872	777,624	-12.8%
Contractual Services	9,919	13,421	13,421	7,711	-42.5%
Debt Service	-	-	-	-	
Commodities	5,901	3,600	3,600	5,554	54.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	810,430	894,806	908,893	790,889	-13.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	17.00	18.00	17.00	16.00	-5.9%

Goal(s):

- Provide accurate information and resources necessary to facilitate the appraisers in the completion of appraisal processes
- Achieve performance targets through communication and teamwork
- Provide assistance with a courteous and friendly attitude
- Optimize our knowledge through education and training opportunities

• Digital Oblique Imagery

The Appraiser's Office is responsible for the discovery, listing and valuation of all commercial, residential and agricultural parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for commercial, residential and agricultural real property parcels in accordance with the State of Kansas Statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. The Appraiser's Office is also responsible for the review and defense of values through the appeal process.

In order to continue to provide quality public service for the residents of Sedgwick County, the Appraiser's Office purchased new digital oblique imagery and software in 2006 to improve business practices and efficiency. Oblique imagery is aerial photography that captures all sides of a parcel at an approximate 45 degree angle from the ground. This tool allows appraisers the ability to measure the length and height of building structures and accurately collect parcel data from a desktop computer. The project is expected to be completed in 2011.

Fund(s): ROD Tech 236

75001-236

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	235,000	235,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	10,000	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	15,000	5,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	-	250,000	250,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

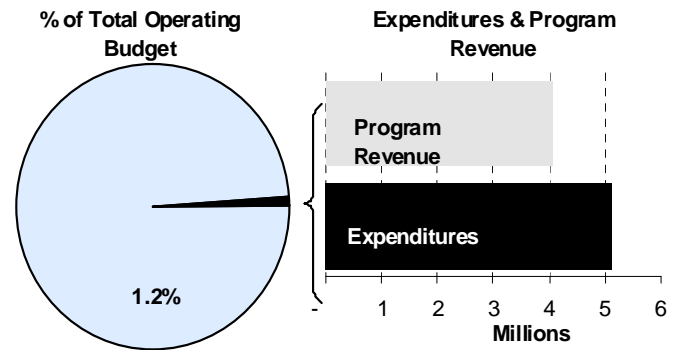
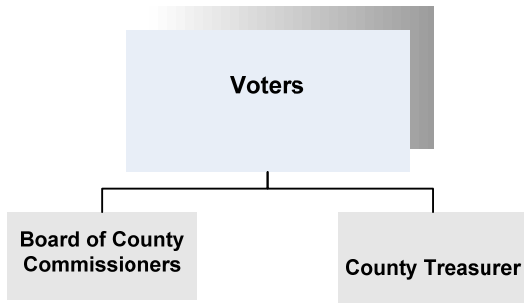




Linda Kizzire
 Sedgwick County Treasurer
 525 N. Main, Suite 107
 Wichita, Kansas 67203
 316-660-9110
lkizzire@sedgwick.gov

Mission:

- To provide honest, friendly service and to be accountable to the citizens of Sedgwick County through the timely collection and distribution of public funds, thus financing public services provided by Kansas schools, cities, townships and other public agencies in accordance with legislative mandates.



Program Information

The Sedgwick County Treasurer is an elected official whose authority, duties and responsibilities are described in Chapter 19, Article 5; Chapter 8; and Chapter 79 of the Kansas Statutes. The County Treasurer’s primary function is to collect real estate, personal property, motor vehicle taxes, special assessments and other miscellaneous taxes for Sedgwick County cities, townships, school districts, and other taxing jurisdictions. Upon collection of the revenues, the County Treasurer apportions and distributes such revenues to local taxing authorities. In addition, the County Treasurer’s Office acts as a bank, accepting deposits from all revenue generating County departments and entering them into the accounting system before forwarding the money to the County’s bank accounts.

In addition to tax administration and tax collections, the County Treasurer also supervises the Tag Offices, which collect motor vehicle taxes and license fees on behalf of the State of Kansas and distributes license tags and yearly validation stickers to all vehicle owners in

Sedgwick County. The Tag Offices also provide handicapped parking placards and tags for individuals who may not drive or own vehicles. Fees generated from vehicle registrations make the Tag Offices financially self-supporting. Questions regarding the cost to register vehicles and other fees can be answered by visiting the Tag Office web page contacting the Sedgwick County Call Center at (316) 660-9110 or online at http://sedgwickcounty.org/tag_office. Additionally, operations in the Tag Office are kept separate from other County Treasurer services and financed through a separate fund.

In order to assist in accomplishing its mission and goals, the County Treasurer’s Office has developed partnerships with the following organizations:

- State of Kansas
- City governments in Sedgwick County
- Townships
- School districts
- Other taxing jurisdictions

The County Treasurer’s Office also has a working relationship with offices and departments throughout the

County organization. Since this Office has some type of contact with every citizen in Sedgwick County who own real property, personal property, or operates a motor vehicle, these partnerships aid in ensuring the delivery of quality public services.

Department Sustainability Initiatives

The County Treasurer’s role in contributing to the economic sustainability in the community is through the collection of taxes. The Tag Offices collect over \$50 million in vehicle property tax and over \$10 million in sales tax which helps pay for governmental infrastructure and public school operations. Real property taxes collected by the County Treasurer’s Office also help pay for local infrastructure and services provided to the citizens of Sedgwick County.

In the area of social equity, the County Treasurer’s Office has taken many steps to ensure services and assistance are delivered in a fair and equitable manner. One way is by working closely with other governmental units, businesses, and charitable groups to assist them with vehicle registrations, answering questions, and resolving any issues they may encounter. Additionally, the County Treasurer’s Office trains staff to deliver friendly, efficient customer service to all citizens regardless of ability and income levels. Also, the Tag Offices are currently being remodeled to ensure compliance with the Americans with Disabilities Act (ADA) for the elderly and disabled.

To improve the efficiency and effectiveness of daily operations, the County Treasurer has implemented strategies to enhance the Office’s financial and institutional viability. In the Tag Offices, all registration clerical staff are cross-trained to process any type of registration, which in turn, makes the registration process more efficient for customers. Also, the Tag Office administration moves employees between tag offices in order to respond to changes in registration volumes throughout the year.

Department Accomplishments

The Tax Office implemented a new Tax Administration System, in conjunction with the offices of the County Clerk, Appraiser, and Register of Deeds. The new system, called GRM, allows for information transfers from office to office, setting up property transfers, appraisals, tax levies, billings, collections, and updates to the County’s financial ledgers. It provides detailed information to citizens and other governmental units to a degree never before possible.

The Tag Office has been involved in the design, evaluation, and testing of the new Kansas Motor Vehicle Registration System. Senior staff assists in training other County Treasurer staff in the implementation of the new system.

The County Treasurer continues to update the Tag Office’s website so the public can readily access vehicle registration information online. The Office also promotes the use of the Kansas Department of Revenue’s Internet renewal process and mail-in renewals in an effort to reduce walk-in traffic. These are the most cost-effective methods of vehicle registration and allow Treasurer’s staff to devote more time to work on new vehicle registrations.

The Treasurer’s main challenge is the need for a larger Main Tag Office location, especially

as the new Vehicle Registration System begins implementation. Having outgrown the current location, a larger facility is being sought. Priorities include more parking and a larger area for customers, personnel, and the Highway Patrol Inspection Office.

Budget Adjustments

Changes to the County Treasurer’s 2012 budget reflect elimination of a part-time Administrative Professional position, shifting of half of the Treasurer’s personnel costs to the Auto License Fund, an increase in contractals, and a reduction in commodities.

Alignment with County Values

- **Accountability -**
Strive to make every person feel as though his/her needs and requests were met in a timely, professional manner
- **Honesty -**
Provide the public and internal and external customers with accurate information and work on building relationships
- **Open Communication -**
Respond quickly to all requests for information

Goals & Initiatives

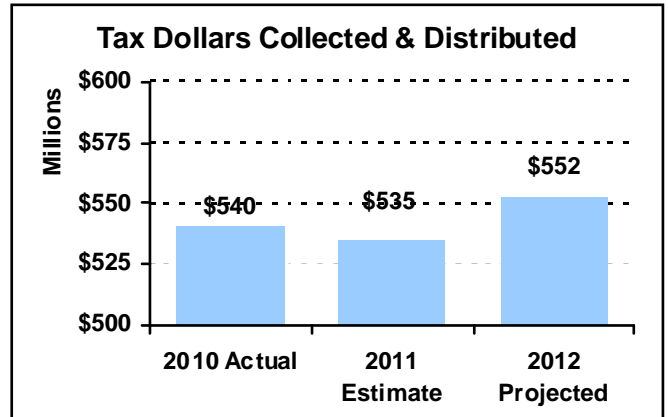
- **Continue to improve customer service, using technology to streamline information dissemination and payment collection**
- **Accurately account for funds collected and distributed**
- **Successfully implement the new Kansas Department of Motor Vehicles’ Vehicle Registration System**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Treasurer’s Office.

Tax Dollars Collected and Distributed (calendar year) by the Tax Office -

- Measure of the tax dollars collected and distributed by the Tax Office in a calendar year.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Accurately account for funds collected and distributed			
Tax dollars collected and distributed (calendar year) – Tax Office (KPI)	\$540,000,000	\$535,000,000	\$552,000,000
Total vehicle tax revenue collected – Tag Office	\$54,600,000	\$54,000,000	\$54,000,000
Number of current tax statements mailed (calendar year)	415,884	420,000	420,000
Number of vehicle transactions	685,865	675,000	675,000
Full-time equivalent employees – Tax Office	18.0	18.0	17.5
Full-time equivalent employees – Tag Office	57.5	58.0	58.5
Tax statements mailed per full-time equivalent employee	23,765	23,333	24,000
Vehicle transactions per full-time equivalent employee	11,928	11,638	11,538

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Shifting 0.5 FTE of the County Treasurer Position from General Fund to the Auto License Fund	(45,102)		
● Elimination of Administrative Professional Position and other personnel adjustments	(29,287)		(0.50)
● Increase in contractals mostly due to increased merchant service fees	152,936		
● Reduction in commodities	(114,624)		
Total	(36,077)	-	(0.50)

Budget Summary by Category

Budget Summary by Fund

	2011			2012		2011	2012	
	Actual	Adopted	Revised	Budget	% Chg. '11-'12		Revised	Budget
Expenditures								
Personnel	3,338,387	3,589,086	3,649,760	3,465,149	-5.1%	General Fund-110	1,187,109	1,051,151
Contractual Services	1,253,772	1,353,173	1,346,973	1,499,909	11.4%	Auto License-213	4,074,248	4,063,907
Debt Service	-	-	-	-	-			
Commodities	131,128	258,424	264,624	150,000	-43.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	(176)	-	-	-	-			
Interfund Transfers	343,986	-	-	-	-			
Total Expenditures	5,067,098	5,200,683	5,261,357	5,115,058	-2.8%	Total Expenditures	5,261,357	5,115,058
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	21,175	20,165	20,165	20,568	2.0%			
Charges For Service	4,002,226	4,009,286	4,009,286	4,009,069	0.0%			
Other Revenue	14,435	7,371	7,371	4,726	-35.9%			
Total Revenue	4,037,836	4,036,822	4,036,822	4,034,363	-0.1%			
Full-Time Equivalents (FTEs)	76.00	76.00	76.00	75.50	-0.7%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
Treasurer Administration	110	300,252	309,270	314,493	242,448	-22.9%	3.50	3.50	3.00
Tax Collections	110	463,199	581,083	588,998	534,807	-9.2%	9.50	9.50	9.00
Treasurer Accounting	110	266,043	278,885	283,618	273,896	-3.4%	5.00	5.00	5.00
Tag Administration	213	1,470,091	1,191,772	1,201,772	1,245,056	3.6%	9.50	9.50	10.00
Main Tag Office	213	1,236,864	1,390,971	1,439,014	1,413,547	-1.8%	27.50	28.50	28.50
Brittany Tag	213	445,488	478,199	482,982	491,671	1.8%	7.00	7.00	7.00
Chadsworth Tag	213	498,728	523,750	507,919	504,038	-0.8%	7.00	7.00	7.00
Derby Tag	213	386,433	446,753	442,561	409,595	-7.4%	7.00	6.00	6.00
Total		5,067,098	5,200,683	5,261,357	5,115,058	-2.8%	76.00	76.00	75.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ2 - Professional	110	EXCEPT	10,000	-	-	0.50	-	-
KZ2 Professional B220	110	EXCEPT	-	10,190	-	-	0.50	-
County Treasurer	110	ELECT	79,511	79,511	38,283	1.00	1.00	0.50
Chief Deputy Treasurer	110	B326	36,857	36,104	34,767	0.50	0.50	0.50
Departmental Controller	110	B324	58,991	60,734	58,485	1.00	1.00	1.00
Senior Accountant	110	B322	50,577	51,578	49,668	1.00	1.00	1.00
Administrative Technician	110	B321	50,377	51,868	49,947	1.00	1.00	1.00
Accountant	110	B220	151,956	155,395	149,639	4.00	4.00	4.00
DTU Specialist	110	B220	51,492	37,007	35,636	1.00	1.00	1.00
Administrative Specialist	110	B219	82,913	84,071	80,958	2.00	2.00	2.00
Administrative Assistant	110	B218	42,986	44,258	42,619	1.00	1.00	1.00
Bookkeeper	110	B217	30,230	29,743	28,642	1.00	1.00	1.00
Fiscal Associate	110	B216	128,917	129,657	124,854	4.00	4.00	4.00
Temp Administrative Support B216	213	EXCEPT	-	7,118	13,708	-	0.50	0.50
KZ6 Administrative Support B216	213	EXCEPT	-	6,527	12,570	-	0.50	0.50
Temp Administrative Support B215	213	EXCEPT	-	6,527	12,570	-	0.50	0.50
KZ6 - Administrative Support	213	EXCEPT	12,798	-	-	0.50	-	-
Temp: Administrative Support	213	EXCEPT	27,010	-	-	1.00	-	-
County Treasurer	213	ELECT	15,000	-	53,283	-	-	0.50
Chief Deputy Treasurer	213	B326	36,857	36,104	34,767	0.50	0.50	0.50
Auto License Manager	213	B325	69,651	70,075	67,480	1.00	1.00	1.00
Senior Administrative Officer	213	B323	47,474	48,808	47,000	1.00	1.00	1.00
Senior Accountant	213	B322	48,326	39,505	38,042	1.00	1.00	1.00
Department Application Specialis	213	B321	41,720	42,971	41,380	1.00	1.00	1.00
Auto License Substation Manager	213	B219	206,253	208,006	200,303	6.00	6.00	6.00
Auto License Clerk Trainer	213	B219	39,017	39,016	37,572	1.00	1.00	1.00
Administrative Specialist	213	B219	33,152	33,815	32,562	1.00	1.00	1.00
Assistant Substation Manager	213	B218	94,492	95,492	91,955	3.00	3.00	3.00
Bookkeeper	213	B217	137,479	139,305	134,145	4.00	4.00	4.00
Fiscal Associate	213	B216	1,049,123	1,033,377	997,460	37.00	37.00	37.00
Subtotal					2,508,295	76.00	76.00	75.50
Add:								
Budgeted Personnel Savings (Turnover)					(99,442)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					23,724			
Benefits					1,032,572			
Total Personnel Budget*					3,465,149			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Treasurer Administration

Treasurer’s Administration manages overall operations to ensure proper billing, collection and distribution of tax monies. The Department provides employees with the tools necessary to achieve quality public service by emphasizing employee training and development, process improvements and efficiencies, and effective resource allocation. Administration in the Treasurer's Office works with other County departments and taxing authorities to develop partnerships and improve communications.

Fund(s): General Fund 110

76003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	273,384	287,222	292,445	224,665	-23.2%
Contractual Services	20,650	7,050	7,050	11,283	60.0%
Debt Service	-	-	-	-	-
Commodities	6,217	14,998	14,998	6,500	-56.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	300,252	309,270	314,493	242,448	-22.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.00	-14.3%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Encourage continuing education and skills enhancement for management and staff
- Increase productivity and operating efficiency by identifying and improving key processes
- Partner with other County departments to develop enhanced tax management solutions

• Tax Collections

Tax Collections receives, records, and processes real and personal property tax payments in person, by mail, and via the Internet, and have assigned a staff member with the collection of prior years' taxes. Tax Collections works closely with mortgage lenders and financial institutions to ensure accurate payment and posting of taxes. Tax Collections also serves as the repository for all other County Departments.

Fund(s): General Fund 110

76001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	391,697	487,630	495,545	428,307	-13.6%
Contractual Services	47,452	79,230	73,030	91,500	25.3%
Debt Service	-	-	-	-	-
Commodities	24,050	14,223	20,423	15,000	-26.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	463,199	581,083	588,998	534,807	-9.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.00	-5.3%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Process all tax payments timely and accurately
- Continue internal cross-training of staff to improve efficiency, productivity, and knowledge



• Treasurer Accounting

Treasurer Accounting accurately accounts for all monies received from taxpayers, and properly distributes these funds to cities, townships, school districts, and other tax units. The Treasurer Accounting fund center also accepts deposits on behalf of other Sedgwick County departments.

Fund(s): General Fund 110

76002-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	266,043	278,885	283,618	273,896	-3.4%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	266,043	278,885	283,618	273,896	-3.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	87	-	-	-	
Other Revenue	144	-	-	-	
Total Revenue	231	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Process tax distributions timely and accurately
- Expand cross-training of staff to achieve efficient allocation of resources

• Tag Administration

Tag Administration Services directs operations at the four Tag Office locations. Additionally, Tag Administration accounts for monies received from all tag office locations and the distribution of these funds to the proper authorities. Tag Administration also provides support to all auto license personnel with regard to tax collection and refunds. Other responsibilities include computer support and management of inventory and supply logistics.

Fund(s): Auto License 213

76005-213

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	546,429	556,305	566,305	602,425	6.4%
Contractual Services	545,321	553,264	553,264	596,631	7.8%
Debt Service	-	-	-	-	
Commodities	34,355	82,203	82,203	46,000	-44.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	343,986	-	-	-	
Total Expenditures	1,470,091	1,191,772	1,201,772	1,245,056	3.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	20,165	20,165	20,568	2.0%
Charges For Service	27,122	23,477	23,477	15,891	-32.3%
Other Revenue	16,005	5,754	5,754	4,618	-19.7%
Total Revenue	43,127	49,396	49,396	41,077	-16.8%
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	10.00	5.3%

Goal(s):

- Work closely with State and County agencies to ensure compliance with Motor Vehicle laws and regulations
- Use available tools and technologies to track inventory to improve productivity
- Streamline work processes to increase productivity and customer service
- Accurate collection and distribution of all fees, sales and personal property taxes related to Motor Vehicle registration
- Accurate and timely reporting of all motor vehicle transactions to the State and County agencies



● Main Tag Office

The Main Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location Monday through Friday from 8:30 a.m. to 3:30 p.m. This Office also provides services for fleets and dealers, and distributes personalized/specialty tags. The Murdock Tag Office is located at 200 West Murdock, at the intersection of Murdock and Water in downtown Wichita.

Fund(s): Auto License 213

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,034,846	1,094,148	1,142,191	1,132,552	-0.8%
Contractual Services	172,287	214,123	214,123	245,995	14.9%
Debt Service	-	-	-	-	-
Commodities	29,907	82,700	82,700	35,000	-57.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	(176)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,236,864	1,390,971	1,439,014	1,413,547	-1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	21,175	-	-	-	-
Charges For Service	2,210,960	2,214,888	2,214,888	2,229,122	0.6%
Other Revenue	2,934	770	770	108	-86.0%
Total Revenue	2,235,069	2,215,658	2,215,658	2,229,230	0.6%
Full-Time Equivalents (FTEs)	28.50	27.50	28.50	28.50	0.0%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development

● Brittany Tag

The Brittany Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 a.m. to 1:00 p.m. The Brittany Tag Office is located on the east side of the Brittany Shopping Center, at 2120 N. Woodlawn, near the intersection of Woodlawn and 21st Street North in Wichita.

Fund(s): Auto License 213

76001-213

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	277,699	291,097	295,880	280,471	-5.2%
Contractual Services	156,657	164,002	164,002	196,200	19.6%
Debt Service	-	-	-	-	-
Commodities	11,132	23,100	23,100	15,000	-35.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	445,488	478,199	482,982	491,671	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	596,890	601,114	601,114	596,890	-0.7%
Other Revenue	(1,125)	-	-	-	-
Total Revenue	595,765	601,114	601,114	596,890	-0.7%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development



• Chadsworth Tag

The Chadsworth Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Thursdays from 8:30 a.m. to 1:00 p.m. The Chadsworth Tag Office is located at 2330 North Maize Road, near the intersection of 21st Street North and Maize Road in Wichita.

Fund(s): Auto License 213

76002-213

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	296,231	305,698	289,867	271,738	-6.3%
Contractual Services	189,558	196,552	196,552	214,800	9.3%
Debt Service	-	-	-	-	-
Commodities	12,940	21,500	21,500	17,500	-18.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	498,728	523,750	507,919	504,038	-0.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	655,486	661,903	661,903	655,486	-1.0%
Other Revenue	(6,976)	628	628	-	-100.0%
Total Revenue	648,510	662,531	662,531	655,486	-1.1%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development

• Derby Tag

The Derby Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 a.m. to 1:00 p.m. The Derby Tag Office is located at 212 Greenway in Derby Towne Center, near the intersection of K-15 and 71st street South in Derby.

Fund(s): Auto License 213

76003-213

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	252,058	288,101	283,909	251,095	-11.6%
Contractual Services	121,847	138,952	138,952	143,500	3.3%
Debt Service	-	-	-	-	-
Commodities	12,528	19,700	19,700	15,000	-23.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	386,433	446,753	442,561	409,595	-7.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	511,680	507,904	507,904	511,680	0.7%
Other Revenue	3,452	219	219	-	-100.0%
Total Revenue	515,132	508,123	508,123	511,680	0.7%
Full-Time Equivalents (FTEs)	6.00	7.00	6.00	6.00	0.0%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development

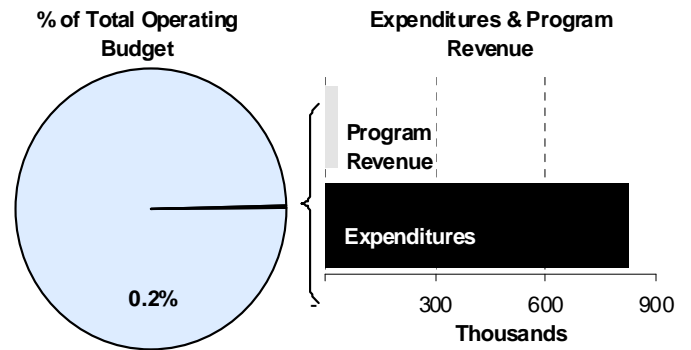
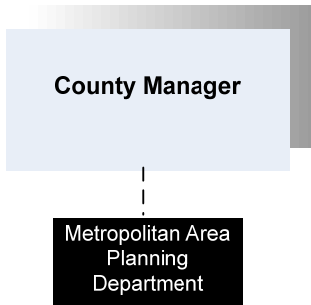




John L. Schlegel
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Mission:

- Provide professional planning services to the community regarding land use, public facilities and transportation systems in order that the Wichita/Sedgwick County metropolitan area continues to be a quality place to live, work and play.



Program Information

The Metropolitan Area Planning Department provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities and transportation systems. The MAPD makes recommendations to the Metropolitan Area Planning Commission, City Historic Preservation Board, City and County Boards of Zoning Appeals, and the City Council and County Commission. It holds workshops and hearings to facilitate citizen involvement in a variety of planning processes, and publishes periodic reports on such topics as population growth and development trends.

MAPD also hosts the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO serves the community by assuring that federal and state requirements for regional transportation planning and policy are met and by allocating some \$10-12 million in federal and State transportation funds to area projects annually. WAMPO conducts a comprehensive,

continuous and coordinated regional planning process which includes portions of Butler and Sumner Counties and all of Sedgwick County.

MAPD receives a portion of its funding from equal contributions from Sedgwick County and the City of Wichita through an inter-local agreement. Federal and state grants also contribute to cover the operational costs of the Department. Sedgwick County allocates funding to the City of Wichita in quarterly payments.

Housed in City Hall, MAPD receives all administrative support services from the City of Wichita. These services include technology, financial and human resources support, payroll, and day-to-day operational needs. The Department generates over \$160,000 annually from fees for services such as reviewing subdivision plats and zoning cases. These fees offset the amounts contributed by the County and City and unexpended funds are returned at the conclusion of the budget year to both organizations.

Future challenges, obligations and commitments for MAPD include:

- Update the Wichita/Sedgwick County Comprehensive Plan
- Support the Stormwater Management Advisory Board’s implementation of its Strategic Business Plan
- Complete the Sedgwick County Quad-Cities Joint Area Plan
- Establish long-term local funding for WAMPO
- Assist with compliance activities if area is designated as non-attainment for ozone

Departmental Sustainability Initiatives

MAPD now houses the City’s office of Environmental Initiatives, which has community sustainability as one of its goals.

Department Accomplishments

Recent accomplishments of MAPD include:

- Completion of Project Downtown
- Completion of the WAMPO Metropolitan Transportation Plan
- Completion of the Derby-Mulvane Joint Area Plan

Budget Adjustments

MAPD receives a portion of its funding from equal contributions from Sedgwick County and the City of Wichita through an inter-local agreement. Sedgwick County allocates funding to the City of Wichita in quarterly payments. For 2012, the contribution from the County reflects 6.6 percent decrease from 2011.

Alignment with County Values

- **Open Communication –**
Encourage public involvement in the transportation planning activities
- **Equal Opportunity–**
Ensure that all plans reflect community consensus and support
- **Professionalism –**
Make recommendations based on adopted plans and policies and professional standards

Goals & Initiatives

- **Conduct all plan initiatives and reviews in a timely manner**
- **Ensure all plans reflect community consensus and support**
- **Coordinate environmental reviews with internal and external agencies**
- **Complete plans within budget on time with maximum stakeholder participation**
- **Process all annexation cases consistent with state statutes**

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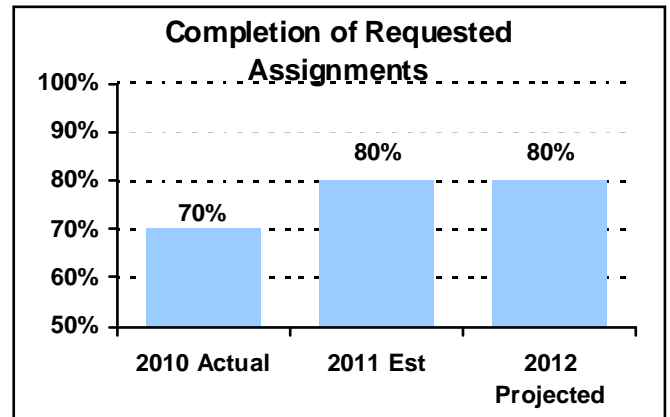


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Metropolitan Area Planning Department.

Completion of requested assignments -

- Develop plans and policies as requested.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goals: Develop plans and policies, as requested by the three policy bodies, on time and within budget			
Completion of plans and policies, on time and within budget	70%	80%	80%
Goals: Provide processes for community participation to the satisfaction of the three policy bodies			
Improve degree of satisfaction of City Council	97.5%	100%	100%
Improve degree of satisfaction of Board of County Commission	NA	100%	100%
Improve degree of satisfaction of WAMPO Policy Body	NA	100%	100%
Goals: Provide implementation tools and processes to implement the plans approved by the governing bodies			
Improve degree of satisfaction of City of Wichita City Council	NA	100%	100%
Improve degree of satisfaction of Board of County Commission	NA	100%	100%

* No responses to survey

Significant Adjustments From Previous Budget Year

- Reduction in Contractuals

Expenditures	Revenue	FTEs
(57,935)		

Total	(57,935)	-	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	859,930	880,536	880,536	822,601	-6.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	859,930	880,536	880,536	822,601	-6.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	52,728	-	-	34,109	
Total Revenue	52,728	-	-	34,109	
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	880,536	822,601
Total Expenditures	880,536	822,601

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
MAPD	110	859,930	880,536	880,536	822,601	-6.6%	-	-	-	
Total		859,930	880,536	880,536	822,601	-6.6%	-	-	-	

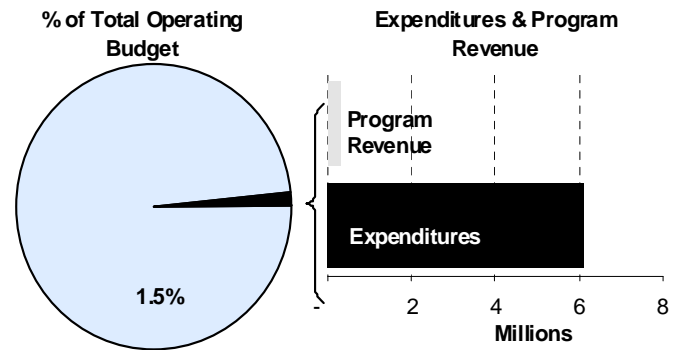
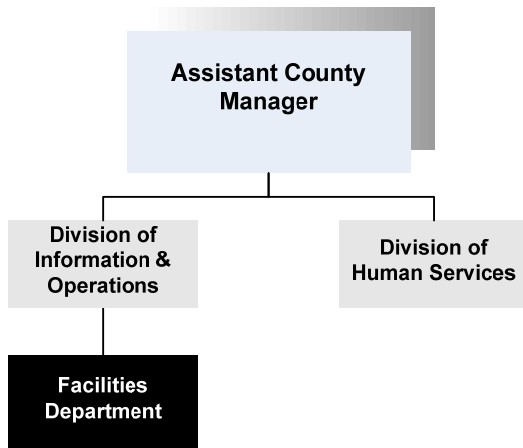




Steve Claassen
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Mission:

- Provide accessible, safe, efficient and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.



Program Information

The Facilities Department is the County’s primary provider of building-related services such as long range planning, building operation, building maintenance, construction administration, building leases and security services. The Department is an internal service provider to other County departments, enabling them to focus on their core missions to the citizens of Sedgwick County.

Facilities Maintenance Service is responsible for the care, maintenance and operation of most of the larger facilities owned by the County. The staff is a professional group that includes licensed HVAC and electrical technicians and experienced general maintenance personnel.

Facilities Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniformed staff that performs entry screening and preventive patrols while enforcing state laws and County

statutes and resolutions. In addition, the department manages the public information desk in the Courthouse lobby and the County parking garage.

Facilities Project Services implements and administers the facilities portion of the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property management for all County departments and District Court.

The Facilities Department will continue to be very involved in working to bring the County in more complete compliance with the Americans with Disabilities Act (ADA), completing correction of multiple compliance issues at 26 different locations. The County has emphasized the necessity of insuring that our programs and services are accessible to everyone, including those with disabilities. The Facilities Department will play a large role in working with the County ADA coordinator to bring resources together to make this happen.

Department Sustainability Initiatives

The Department is in the implementation phase of a County-wide energy efficiency project. In 2010 and 2011, the project involved thoroughly evaluating facilities. In 2012, improvements determined to be cost effective and in the best long-term interests of the County and the environment will be completed. Highlights of those improvements include lamp and ballast retrofits, water conservation improvements, primarily in the Adult Detention Facility, and a retrofit to the Adult Detention laundry that relies on ozone for cleaning and disinfecting linens and uniforms, saving water, chemicals and fabric longevity.

A recurring focus on sustainability can be seen through the Department’s facilitation of County recycling for office waste, plastic bottles, aluminum cans, cardboard, ink/toner cartridges and scrap metal. The Department collects and transports this material to responsible vendors.

Department Accomplishments

Facilities Security Services:

- Security Services acquired grant money, enabling them to update several interior and exterior cameras as well as purchase and place two new cameras. These added and updated resources enhance the security and safety of all employees and citizens using County facilities.
- Sedgwick County has had several high profile and potentially volatile court cases that have been heard in the District Court. Due to the effective coordination between the Sheriff’s Department, Wichita Police Department, District Attorney’s Office, and the 18th Judicial Court, these trials occurred with minimal disruption.

Facilities Maintenance Services:

- Maintenance Services purchased a thermal imaging camera, a refrigerant detector, and a gas detector

using funding from a sustainability grant. That equipment has been used to detect early warning signs of maintenance problems before they become disruptive and require unscheduled costly repairs.

- An under-floor domestic water leak was detected in the newly renovated Juvenile DA building. Facilities’ investigation and documentation enabled all costs of repair and investigation to be borne by the responsible contractor.
- Technicians attended an all-day forklift training and certification class. The certification included class time and equipment familiarization. Staff from four other departments participated. This training is part of an ongoing effort to improve safety in the workplace and reduce accidents.

Facilities Project Services:

Facilities Project Services staff is providing project management for construction of fire stations and EMS posts; additional downtown parking improvements to support the Intrust Bank Arena; a project to remove restrictions to land use at the Kansas Pavilions; improvements to the Adult Detention Facility Medical Clinic area; improvements to elevator lobbies and restrooms in the Sedgwick County Courthouse; and a major structural and mechanical upgrade in the Historic Courthouse. The Department also is designing and constructing a new Sheriff’s Squad Room at the Stillwell Complex and master control

system in the Adult Detention Facility. Staff will work on numerous ADA projects and other non-CIP projects.

Budget Adjustments

The 2012 budget reflects elimination of 7.0 FTE positions and reductions in contractuals and interfund transfers for all property tax supported funds. It also reflects an increase in the capital improvements budget for projects like repairing roofs and parking lots at County facilities.

Alignment with County Values

- **Accountability-**
Our job performance as individuals and as a department ensures that county resolutions and state laws are observed, implemented and enforced
- **Commitment -**
Facilities Department staff is committed to providing quality service to meet customer needs
- **Professionalism-**
Staff strives to achieve a level of efficiency and customer service that provides all departments and divisions with the climate needed to successfully complete their missions, while attempting to protect the County’s properties and the environment

Goals & Initiatives

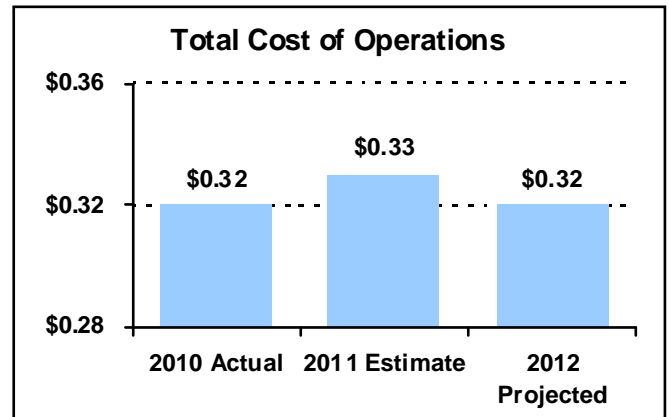
- **Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition**
- **Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court entryways**
- **Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Facilities Department.

Total Cost of Operations -

- The total cost per square foot to operate the buildings (monthly average).



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Operate and manage facilities and the resources under our control efficiently and effectively			
Total cost of operations (monthly average) (KPI)	\$0.32	\$0.33	\$0.32
Average annual customer service score (combined)	1.99	2.00	2.00
Average lease-cost per square foot	\$8.88	\$8.88	\$8.88
Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition			
Dollar value of projects per employee (projects)	\$82,416,254	\$20,217,015	\$11,000,000
Number of projects managed (projects)	57	60	50
Training hours per full time Project Services employee	63	60	60
Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings			
Weapons seized/prevented from entering courthouse	6,148	6,150	6,150
Customer service rating (security)	1.99	2.00	2.00
Training hours per full time security services employee	25	25	25
Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources			
Area maintained per staff (square foot)	50,786	54,295	58,000
Preventive vs. corrective maintenance tasks (% indicated is preventive)	14.27	7.00	8.00
Training hours per full time maintenance employee	31.00	25.00	18.00

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminate positions in Facilities Maintenance	(225,801)		(4.50)
• Eliminate part-time Protective Services position in Security	(12,813)		(0.50)
• Eliminate Senior Construction Project Manager position in Project Services	(68,136)		(1.00)
• Eliminate Energy Coordinator Position	(50,801)		(1.00)
• Reduction in contractals due to completion of energy conservation project and other adjustments	(420,148)		
• Increase in capital improvements for projects like repairing roofs and parking lots at County facilities	432,714		
• Reduction in interfund transfers due to one-time transfer in 2011 for energy conservation project	(1,036,503)		
Total	(1,381,488)	-	(7.00)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	3,032,877	3,162,808	3,125,747	2,729,565	-12.7%
Contractual Services	2,631,816	2,614,525	2,980,529	2,560,381	-14.1%
Debt Service	-	-	-	-	
Commodities	411,812	390,891	380,891	384,636	1.0%
Capital Improvements	1,625	93,407	-	432,714	
Capital Equipment	109,952	-	81,805	1,868	-97.7%
Interfund Transfers	838,280	-	1,036,503	-	-100.0%
Total Expenditures	7,026,362	6,261,631	7,605,475	6,109,164	-19.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	122,739	200,000	426,460	5,613	-98.7%
Charges For Service	221,301	234,085	234,085	228,154	-2.5%
Other Revenue	50,483	62,135	62,135	63,081	1.5%
Total Revenue	394,522	496,220	722,680	296,848	-58.9%
Full-Time Equivalents (FTEs)	59.97	59.97	59.97	52.97	-11.7%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	7,178,721	6,103,551
Stimulus Grants-277	394,104	3,745
JAG Grants-263	32,650	1,868
Total Expenditures	7,605,475	6,109,164

Budget Summary by Program

Program	Fund	Expenditures			2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised			2011 Adopted	2011 Revised	2012 Budget
Facility Maintenance	110	5,221,950	4,381,268	5,462,811	4,525,728	-17.2%	25.84	25.84	21.34
Security	110	1,202,150	1,259,378	1,278,480	1,226,038	-4.1%	27.81	27.81	27.31
Project Services	110	405,259	421,734	437,430	351,785	-19.6%	5.32	5.32	4.32
JAG '09 Security	277	43,790	-	38,155	3,745	-90.2%	-	-	-
JAG 10-X-Ray System	263	31,162	-	32,650	1,868	-94.3%	-	-	-
Energy Grant	277	122,051	199,251	355,949	-	-100.0%	1.00	1.00	-
Total		7,026,362	6,261,631	7,605,475	6,109,164	-19.7%	59.97	59.97	52.97



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ4 Protective Services B115	110	EXCEPT	104,129	42,733	95,482	4.47	4.47	3.97
KZ5 Para Professional B217	110	EXCEPT	5,192	1,250	-	0.50	0.50	-
Facilities Director	110	B429	76,605	77,036	74,183	1.00	1.00	1.00
Project Services Manager	110	B428	72,854	75,075	72,295	1.00	1.00	1.00
Senior Construction Project Mana	110	B326	168,962	173,603	113,556	3.00	3.00	2.00
Facility Manager	110	B326	62,827	63,499	61,148	1.00	1.00	1.00
Building Service Manager	110	B324	59,180	60,975	58,717	1.00	1.00	1.00
Security Manager	110	B324	57,570	59,310	57,114	1.00	1.00	1.00
Projects Administrator	110	B324	46,562	47,990	46,213	1.00	1.00	1.00
Trade Specialist IV	110	B323	104,376	107,580	103,596	2.00	2.00	2.00
Mechanical Systems Engineer	110	B322	49,322	50,343	48,479	1.00	1.00	1.00
Assistant Building Superintenden	110	B322	47,689	48,199	-	1.00	1.00	-
Senior Trade Specialist	110	B321	55,536	35,386	-	1.00	1.00	-
Trade Specialist III	110	B220	115,036	117,415	113,067	3.00	3.00	3.00
Security Assistant Manager	110	B220	46,771	48,196	46,412	1.00	1.00	1.00
Security Sergeant	110	B219	155,794	159,017	153,128	4.00	4.00	4.00
Electrician II	110	B219	48,005	47,572	45,809	1.00	1.00	1.00
Senior Security Officer	110	B218	269,953	274,776	264,602	8.00	8.00	8.00
Carpenter/Builder	110	B218	83,416	44,490	42,842	2.00	1.00	1.00
Trade Specialist	110	B217	58,004	85,399	83,218	2.00	3.00	3.00
Senior Maintenance Worker	110	B216	32,248	32,594	31,387	1.00	1.00	1.00
Security Officer	110	B115	230,122	233,662	225,010	8.00	8.00	8.00
Senior Groundskeeper	110	B115	30,116	30,439	29,311	1.00	1.00	1.00
Maintenance Worker II	110	B115	28,150	28,449	27,396	1.00	1.00	1.00
Painter	110	B115	25,022	25,289	24,353	1.00	1.00	1.00
Building Maintenance Worker	110	B114	98,036	96,815	94,043	4.00	4.00	4.00
Senior Custodian	110	B113	65,583	64,998	-	2.00	2.00	-
Public Relation & Info Clerk	110	B112	31,361	31,679	30,505	1.00	1.00	1.00
Energy Coordinator	277	B326	62,308	50,801	-	1.00	1.00	-
Subtotal					1,941,866	59.97	59.97	52.97
Add:								
Budgeted Personnel Savings (Turnover)					(44,044)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					39,901			
Benefits					791,842			
Total Personnel Budget*					2,729,565			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Facility Maintenance Services

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial and recycling services for 21 buildings comprising over one million square feet of County owned buildings. The primary buildings include the main Courthouse, the Historic Courthouse, the Sedgwick County Jail and the Juvenile Court and DA complex. Facilities maintenance is responsible for three major programs; the Extension Building Maintenance program, Building Maintenance Services and Detention Maintenance Services. Facilities Maintenance also administers service contracts such as for elevators, fire and smoke alarm systems, backflow prevention systems, fire sprinkler systems and automated building controls. Outside vendors are contracted to provide repairs on problems beyond the resources of the department.

Fund(s): General Fund 110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,385,896	1,430,905	1,454,278	1,187,795	-18.3%
Contractual Services	2,607,544	2,582,308	2,603,975	2,537,164	-2.6%
Debt Service	-	-	-	-	
Commodities	388,604	368,055	368,055	368,055	0.0%
Capital Improvements	1,625	-	-	432,714	
Capital Equipment	-	-	-	-	
Interfund Transfers	838,280	-	1,036,503	-	-100.0%
Total Expenditures	5,221,950	4,381,268	5,462,811	4,525,728	-17.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	41,079	46,098	46,098	43,580	-5.5%
Other Revenue	50,473	62,135	62,135	63,071	1.5%
Total Revenue	91,551	108,233	108,233	106,651	-1.5%
Full-Time Equivalents (FTEs)	25.84	25.84	25.84	21.34	-17.4%

Goal(s):

- Minimize interruptions of mechanical and electrical services interruptions to customers and to the public while maximizing available resources
- Provide well maintained buildings to offer clean and comfortable facilities for citizens and staff
- Monitor operational costs to insure all equipment and buildings are operating at top efficiency

• Security

Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniformed presence that performs entry screening and preventive patrols while enforcing state laws and County resolutions. In addition, the Department manages the public information desk in the Courthouse lobby and the County parking garage. The revenue collected by Security comes from the fees charged to the public for using the County parking garage.

Fund(s): General Fund 110

91004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,180,159	1,228,865	1,247,967	1,195,525	-4.2%
Contractual Services	11,424	18,653	18,653	18,653	0.0%
Debt Service	-	-	-	-	
Commodities	10,568	11,860	11,860	11,860	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,202,150	1,259,378	1,278,480	1,226,038	-4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	180,222	187,987	187,987	184,574	-1.8%
Other Revenue	10	-	-	10	
Total Revenue	180,232	187,987	187,987	184,584	-1.8%
Full-Time Equivalents (FTEs)	27.81	27.81	27.81	27.31	-1.8%

Goal(s):

- Prevent acts of violence at the courthouse and Juvenile Court Facilities
- Enforce state laws and Sedgwick County rules, regulations and policies governing behavior
- Provide a secure, weapon free environment for visitors, occupants, and employees



• Project Services

Project Services performs a variety of functions related to the completion of all non-road/bridge/drainage County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, quality assurance and contract compliance. Additionally, Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

Fund(s): General Fund 110

93002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	397,674	416,194	423,502	346,245	-18.2%
Contractual Services	3,945	4,564	12,952	4,564	-64.8%
Debt Service	-	-	-	-	-
Commodities	3,640	976	976	976	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	405,259	421,734	437,430	351,785	-19.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.32	5.32	5.32	4.32	-18.8%

Goal(s):

- Administer effective, cost efficient planning and project management
- Process projects in a timely and efficient manner while maintaining high quality standards
- Close projects ensuring high customer satisfaction, with thorough and complete financial project documentation

• JAG '09 Security

Facilities programs have received occasional grants to offset various costs in the past for special projects. Courthouse Security received Local Law Enforcement Block Grants (LLEBG) for updating security equipment at the Main Courthouse. LLEBGs are also awarded to other County departments and programs involved with law enforcement activities. The Justice Assistance Grant Program (JAG), is a grant from the U.S. Department of Justice. The purpose of JAG is to allow states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Funds can be used for statewide initiatives, technical assistance and training, and support for local and rural jurisdictions. In 2011, these grant funds were used to purchase an X-Ray scanner for the Main Courthouse.

Fund(s): Stimulus Grants 277

91031-277

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	9,000	-	-	3,745	-
Capital Improvements	-	-	-	-	-
Capital Equipment	34,790	-	38,155	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	43,790	-	38,155	3,745	-90.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	9,000	-	38,155	3,745	-90.2%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	9,000	-	38,155	3,745	-90.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Explore grant opportunities to maximize project and initiatives potential



● JAG 10-X-Ray System

Facilities programs have received occasional grants to offset various costs in the past for special projects. Courthouse Security received Local Law Enforcement Block Grants (LLEBG) for updating security equipment at the Main Courthouse. LLEBGs are also awarded to other County departments and programs involved with law enforcement activities. The Justice Assistance Grant Program (JAG), is a grant from the U.S. Department of Justice. The purpose of JAG is to allow states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Funds can be used for statewide initiatives, technical assistance and training, and support for local and rural jurisdictions. In 2011, these grant funds were used to purchase an X-Ray scanner for the Main Courthouse.

Fund(s): JAG Grants 263

91032-263

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	31,162	-	32,650	1,868	-94.3%
Interfund Transfers	-	-	-	-	
Total Expenditures	31,162	-	32,650	1,868	-94.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	32,650	1,868	-94.3%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	32,650	1,868	-94.3%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Explore grant opportunities to maximize project and initiatives potential

● Energy Grant

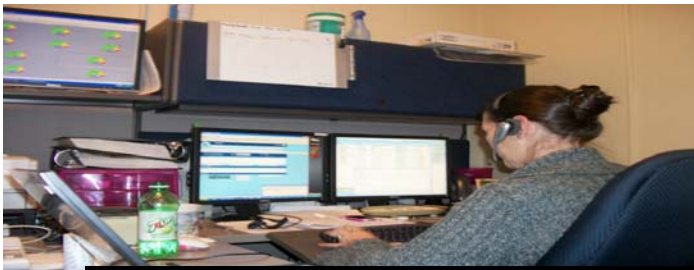
The Energy Efficiency and Conservation Block Grant will be used for a portion of the cost in the purchase of 10 hybrid vehicles for the County fleet. The funds will also create an Energy/Sustainability Project Manager position responsible for the development and implementation of energy/sustainability measures and an energy master plan for Sedgwick County. In 2011, the Board of County Commissioners authorized the use of grant funds toward the completion of energy conservation measures to be implemented in County facilities, including the Main Courthouse and Adult Detention Facility.

Fund(s): Stimulus Grants 277

91001-277

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	69,148	86,844	-	-	
Contractual Services	8,903	9,000	344,949	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	10,000	-	-	
Capital Improvements	-	93,407	-	-	
Capital Equipment	44,000	-	11,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	122,051	199,251	355,949	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	113,739	200,000	355,655	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	113,739	200,000	355,655	-	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	-	-100.0%

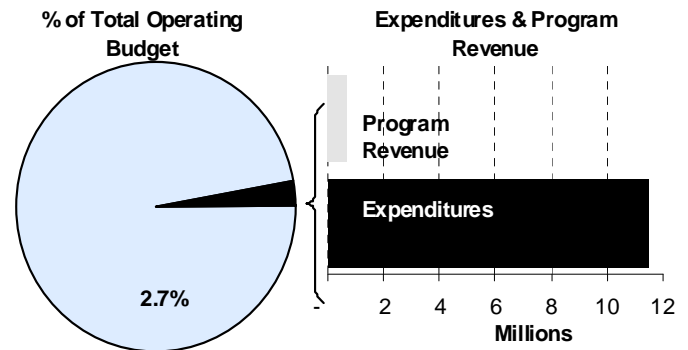
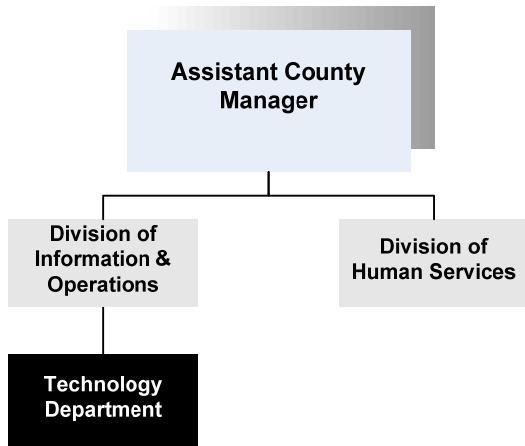




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Mission:

- Making Information available...making Technology work.



Program Information

The Information Services Department is the County’s central information technology provider. Its core purpose is to collect, store, back up, provide access to, report and disseminate information. It supports all enterprise-wide technologies, including phones, networks, databases, GIS, help desk, data center, document imaging, call center, project management, application management, web pages, printing, IT consulting, records, training and the mailroom.

Six teams comprise the Information Services Department and report to the Chief Information Officer: Enterprise Resource Planning, Infrastructure, Business Solutions, GIS, Compliance and Administration. Because County departments require around-the-clock support, IT staff work weekends, holidays and late nights to minimize downtime for clients and to make sure applications are available when needed.

Information Services does not dictate which technologies its clients should or must use. The Department assists clients with the selection,

deployment, use, maintenance and decommissioning of the technologies they feel best meet their needs. The Department also provides support and leadership on technology issues for the Technology Review Committee, which is the County’s technology governance board.

With regard to information preservation and dissemination, the Department’s goal is transparent government in accordance with County policy, department needs, and State statutes. However, Information Services puts a strong emphasis on adhering to restrictions from the Health Insurance Portability and Accountability Act (HIPAA), Americans with Disabilities Act (ADA), Open Records statutes, local governmental restrictions, and security standards when it comes to disclosing information.

Sedgwick County works with multiple organizations to support the sharing of information and the provision of technologies. For example, the United States Geological Service pays for the County’s triennial aerial photography flights in exchange for a copy of the data. The State of Kansas provides the technology



infrastructure through County hardware which enables law enforcement, health and other social services agencies to access authorized applications to get their work done and to enable the State to apply necessary controls for acquisition and maintenance of information. And at a local level, the County shares systems for Tax Estimation and Employment Application with other counties, cities and public service entities.

Department Sustainability Initiatives

Enterprise technologies such as email, document imaging, SAP, operating systems, database, programming, telecommunications, print shop, mailroom and digital security (to name just a few) are maintained by the IT department centrally by dedicated staff specifically skilled in these areas. Departments are freed from having to select and manage these technologies, and the organization and taxpayers benefit from the economies of scale and efficiencies brought about through centralization and standardization.

Information Services commits a significant amount of resources on staff development. The Department is leveraging computer-based learning tools like the County’s Mind Leaders program. The Department also works hard to grow its own leaders; by using team concepts, employees are confronted with issues beyond their day-to-day work to learn to support multiple systems, often in multiple disciplines. Information Services also encourages its staff to serve on County-wide task forces and committees, meet with Department clients regularly, and learn the customer’s business by being on-site with those who use and benefit from the systems they maintain.

Department Accomplishments

Almost all of the Department’s resources go toward maintaining existing systems, applications and utilities; most of the new systems are deployed on behalf of other departments. In 2011, the Department deployed the Self Service Password Reset utility, where each County employee can enroll in challenge questions and then, if a password is forgotten, Information Services can unlock or reset the password for the employee. Information Services also deployed a comprehensive Legacy Data system whereby information which used to be accessed on the mainframe can continue to be available through the County’s intranet. The Department also upgraded the intranet. Most significantly, the County became mainframe-free for the first time in more than thirty years, a change which solidified the Department’s vision of empowering clients to leverage the full range of technology by removing mainframe skill/technology requirements from the County’s information technology equation.

Budget Adjustments

Changes to the Information Service Department’s 2011 budget reflect the elimination of 11.61 FTE positions and reductions in contractals, commodities, and equipment for all property tax supported funds.

With the shutting down of the County mainframe and with the larger shift in how the community sees local government, the biggest imperative for Information Services is adapting to these new realities.

Alignment with County Values

- **Open Communication -**
Pervasive technology enhances open communication by removing filters and obstacles, allowing citizens to view information as close as possible to its source
- **Honesty -**
This transparency reflects the organization’s respect for the public and enhances honesty in communication interchanges
- **Accountability -**
System controls springing from a commitment to accountability contributes to the integrity of data, giving citizenry a high degree of confidence that technology is used for the betterment of the community

Goals & Initiatives

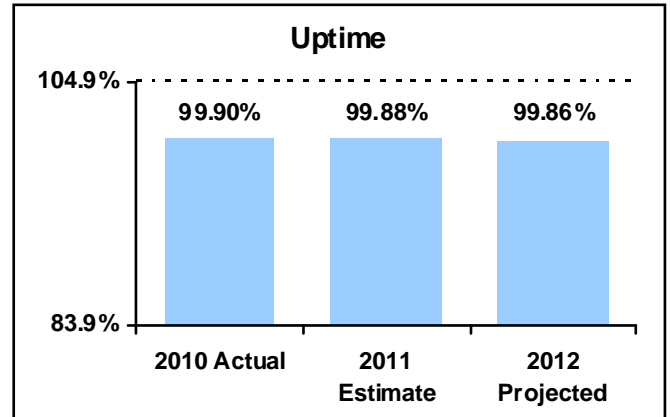
- Ensuring public and clients’ timely, secure and efficient access to the information to which they are entitled
- Maintaining existing technology systems on behalf of the enterprise and client departments
- Deploying new and upgraded systems to enhance productivity, efficiency and economy

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Information Services Department.

Uptime -

- Composite (average) of the uptimes of various County systems, including network, voice, email, SAP and others.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.90%	99.88%	99.86%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	91.10%	93.00%	90.30%
Number of calls answered by call center (per month)	14,940	14,800	14,500
Number of e-services available to citizens	30	33	31
Number of work stations	2,629	2,500	2,600
IT expenditures per workstation	\$338	\$370	\$325
Customer satisfaction - Mailroom	1.42	1.70	1.56
Customer satisfaction – GIS	2.05	1.80	2.15
Customer satisfaction – Internet Services	1.84	1.90	1.85
Customer satisfaction – BSG	2.22	2.20	2.44
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved at time of first call	68.00%	78.00%	72.00%
Percent of network repairs within four hours	51.00%	50.00%	54.00%
Average time to respond to a call (elapsed minutes)	36.92	45.00	38.50
Number of help desk calls handled	1,477	1,375	1,550

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of positions and other personnel reductions	(1,138,211)		(11.61)
• Net reduction in contractals after absorbing maintenance costs paid from Land Tech Fund in 2011	(13,855)		
• Reduction in commodities, including fewer remote access tokens	(119,462)		
• Reduction in equipment, including infrastructure management items like computer servers	(44,860)		
• Increase in revenue from charges for services based on increased number of external network subscribers		40,699	
Total	(1,316,388)	40,699	(11.61)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	8,584,958	9,014,310	9,004,954	7,866,743	-12.6%	General Fund-110	12,315,851	11,322,514
Contractual Services	2,288,733	2,168,282	2,314,706	2,300,821	-0.6%	ROD Tech-236	451,221	128,000
Debt Service	-	-	-	-	-			
Commodities	1,448,051	1,131,770	1,226,732	1,107,270	-9.7%			
Capital Improvements	1,500	-	140	-	-100.0%			
Capital Equipment	235,404	305,680	220,540	175,680	-20.3%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	12,558,647	12,620,042	12,767,072	11,450,514	-10.3%	Total Expenditures	12,767,072	11,450,514
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	674,787	645,105	645,105	686,949	6.5%			
Other Revenue	61,363	1,732	1,732	587	-66.1%			
Total Revenue	736,150	646,837	646,837	687,536	6.3%			
Full-Time Equivalents (FTEs)	110.61	111.11	109.11	97.50	-10.6%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Director's Office	110	403,553	275,266	279,794	313,367	12.0%	4.00	4.00	4.00	
Mail Room	110	968,099	1,003,780	1,006,753	941,066	-6.5%	3.00	3.00	2.00	
GIS	110	874,614	834,850	849,755	837,235	-1.5%	11.00	11.00	10.00	
Internet Services	110	273,748	287,688	292,611	285,351	-2.5%	2.70	2.70	2.70	
Business Solutions Services	110	2,561,735	2,838,845	2,593,054	2,191,394	-15.5%	23.41	23.41	15.80	
Helpdesk	110	695,124	653,275	663,551	595,957	-10.2%	13.00	13.00	12.00	
Training/TLC	110	93,466	116,276	117,946	114,525	-2.9%	1.00	1.00	1.00	
Database Admin.	110	388,154	361,541	417,567	409,116	-2.0%	3.50	4.00	4.00	
Document Management	110	197,519	278,806	281,727	278,151	-1.3%	2.00	2.00	2.00	
Infrastructure Management	110	1,845,266	1,993,837	2,108,827	1,989,874	-5.6%	14.00	13.00	13.00	
Printing	110	436,416	442,478	443,676	380,600	-14.2%	1.00	1.00	1.00	
Data Center	110	408,280	335,692	248,788	259,621	4.4%	4.50	4.00	4.00	
Subscriber Access	110	72,842	81,652	73,314	80,958	10.4%	1.00	1.00	1.00	
Systems and Security	110	654,439	534,027	498,550	350,035	-29.8%	4.00	3.00	2.00	
Records Management	110	140,351	237,736	239,849	156,308	-34.8%	2.50	2.50	2.50	
Combined Call Center	110	623,026	575,986	585,903	521,424	-11.0%	10.50	10.50	9.50	
Enterprise Resource Plannir	110	1,532,238	1,410,307	1,614,186	1,617,532	0.2%	10.00	10.00	11.00	
Tax System Maint.	236	389,779	286,000	379,221	128,000	-66.2%	-	-	-	
GIS: Land Tech	236	-	72,000	72,000	-	-100.0%	-	-	-	
Total		12,558,647	12,620,042	12,767,072	11,450,514	-10.3%	111.11	109.11	97.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011	2011	2012	2011	2011	2012
			Adopted	Revised	Budget	Adopted	Revised	Budget
Records Administrator	110	EXCEPT	27,741	14,009	26,980	0.50	0.50	0.50
KZ3 Technician B322	110	EXCEPT	18,172	8,750	17,500	3.50	3.50	3.50
KZ8 Service Maintenance B115	110	EXCEPT	23,474	6,334	12,199	0.50	0.50	0.50
Chief Information Officer	110	B532	114,773	115,393	111,120	1.00	1.00	1.00
IT Manager	110	B431	342,128	649,581	533,396	4.00	7.00	6.00
ERP Director/BI Architect	110	B431	109,787	111,972	107,826	1.00	1.00	1.00
SAP Security Administrator	110	B431	80,645	95,016	91,497	1.00	1.00	1.00
Internet Development Manager	110	B431	106,778	-	-	1.00	-	-
Senior ABAP Administrator	110	B431	112,080	-	-	1.00	-	-
Senior ERP Business Analyst	110	B430	191,032	193,319	186,160	2.00	2.00	2.00
IT Architect	110	B429	113,678	733,795	550,827	1.00	9.00	7.00
ERP Business Analyst	110	B429	333,143	318,960	307,146	4.00	4.00	4.00
BASIS Administrator	110	B429	140,507	157,652	151,813	2.00	2.00	2.00
Project Manager (IT)	110	B429	368,962	246,522	139,553	4.61	3.61	2.00
Senior Database Administrator	110	B429	93,911	95,826	92,277	1.00	1.00	1.00
GIS Manager	110	B429	72,804	74,283	71,532	1.00	1.00	1.00
ABAP Analyst	110	B429	234,924	-	-	3.00	-	-
Enterprise Appl Manager (Interne	110	B429	72,806	-	-	1.00	-	-
Enterprise Application Manager	110	B429	67,343	-	-	1.00	-	-
Interface Manager	110	B429	84,893	-	-	1.00	-	-
Network Architect	110	B429	84,898	-	-	1.00	-	-
Project Management Supervisor	110	B429	78,823	-	-	1.00	-	-
System and Security Supervisor	110	B429	97,115	-	-	1.00	-	-
Enterprise Developer	110	B429	-	67,219	-	-	1.00	-
Database Administrator	110	B327	218,015	221,659	213,450	3.00	3.00	3.00
Senior Developer	110	B327	294,684	288,523	200,487	4.00	4.00	3.00
Senior Application Manager	110	B327	57,849	198,821	191,456	1.00	3.00	3.00
Senior Systems and Security Anal	110	B327	74,140	75,645	72,844	1.00	1.00	1.00
Call and Data Center Manager	110	B327	61,504	54,614	58,705	1.00	1.00	1.00
Telecom Support Analyst	110	B327	57,849	59,336	57,138	1.00	1.00	1.00
QA Analyst	110	B327	66,732	-	-	1.00	-	-
Software Instructor	110	B327	71,437	-	-	1.00	-	-
Enterprise System Analyst	110	B326	138,167	143,482	138,168	2.00	2.00	2.00
Enterprise Support Analyst	110	B326	160,375	131,918	127,032	3.00	2.00	2.00
Senior GIS Analyst	110	B326	69,292	70,353	67,747	1.00	1.00	1.00
Enterprise Customer Support Anal	110	B326	59,201	60,106	57,880	1.00	1.00	1.00
Communications Cabling Specialis	110	B326	-	56,246	54,163	-	1.00	1.00
Application Manager	110	B325	289,109	288,498	277,814	5.00	5.00	5.00
GIS Analyst	110	B325	231,328	237,595	224,553	4.00	4.00	4.00
Network Support Analyst	110	B325	154,798	159,381	153,477	3.00	3.00	3.00
Developer	110	B325	64,076	65,057	62,647	1.00	1.00	1.00
Systems Analyst	110	B325	59,146	-	-	1.00	-	-
Senior Customer Support Analyst	110	B324	103,234	52,285	50,348	2.00	1.00	1.00
Senior Administrative Officer	110	B323	115,185	118,124	113,749	2.00	2.00	2.00
GIS Technician III	110	B323	55,531	56,657	54,558	1.00	1.00	1.00
Records Manager	110	B323	53,162	54,521	52,501	1.00	1.00	1.00
System and Security Analyst	110	B323	49,252	49,252	-	1.00	1.00	-
Customer Support Analyst	110	B322	320,039	324,149	272,181	7.50	7.50	6.50
GIS Technician II	110	B322	54,263	55,363	53,312	1.00	1.00	1.00
Network Support Analyst Trainee	110	B322	46,078	47,015	45,274	1.00	1.00	1.00
Production Control Programmer	110	B321	101,332	101,484	97,724	2.00	2.00	2.00
GIS Technician I	110	B220	90,776	92,379	45,760	2.00	2.00	1.00
Call Center Team Leader	110	B220	39,530	40,329	38,835	1.00	1.00	1.00
Records Management and Archive A	110	B220	37,126	38,081	36,670	1.00	1.00	1.00
Senior Computer Operator	110	B219	92,857	92,135	46,429	2.00	2.00	1.00
Print Shop Supervisor	110	B219	48,191	47,972	46,194	1.00	1.00	1.00
Call Center Specialist	110	B218	317,532	314,527	279,476	8.50	8.50	7.50
Administrative Assistant	110	B218	78,417	80,011	77,047	2.00	2.00	2.00
Computer Operator	110	B217	71,401	71,878	69,216	2.00	2.00	2.00
Mailroom Supervisor	110	B115	31,668	32,311	31,115	1.00	1.00	1.00



• Director's Office

Administration provides many services to the employees who work in the departments comprising the Division of Information and Operations Technology Services. Administrative staff administer 20 cost centers, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): General Fund 110

90001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	389,649	260,716	265,244	265,817	0.2%
Contractual Services	6,366	6,900	6,900	39,900	478.3%
Debt Service	-	-	-	-	
Commodities	7,538	7,650	7,650	7,650	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	403,553	275,266	279,794	313,367	12.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	191	86	86	128	48.8%
Other Revenue	20	21	21	25	19.0%
Total Revenue	211	107	107	153	43.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Centralize division financial transactions
- Manage call-taking and dispatch for County Facilities
- Ensure financial transactions comply with County and department policies and are within budget limits
- Encourage improvements to administrative procedures to ensure efficient use of County Resources

• Mail Room

The Mail Room is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists departments with planning for large mailings. Each day, Mail Room employees pick up outgoing mail, and pick up and deliver interoffice mail within the Courthouse Complex and to many outlying County locations. The Mail Room integrates and coordinates its work with related areas of DIO Technology Services such as Printing Services and Data Center, and can thus provide customers with seamless support from document generation to delivery or mailing. Funding for postage comes from the commodity line of this cost center for the County and is directly impacted by any increases from the U.S. Postal Service.

Fund(s): General Fund 110

91003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	108,174	172,660	175,633	109,946	-37.4%
Contractual Services	6,243	19,700	19,700	19,700	0.0%
Debt Service	-	-	-	-	
Commodities	853,682	811,420	811,420	811,420	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	968,099	1,003,780	1,006,753	941,066	-6.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	904	463	463	738	59.4%
Other Revenue	725	1,498	1,498	-	-100.0%
Total Revenue	1,629	1,961	1,961	738	-62.4%
Full-Time Equivalents (FTEs)	3.50	3.00	3.00	2.00	-33.3%

Goal(s):

- Provide quality mail service to County and District Court offices in a timely and efficient manner
- Encourage reduction of hard copy mail and obtain the lowest postage rates
- Provide regular and dependable interoffice pick up and delivery



• GIS

Geographic mapping and analysis services are provided to citizens, County staff, and public and private organizations by Geographical Information Systems (GIS). Key services provided include data development and conversion, mapping, data queries, geo-spatial analysis, physical address management, application development and website support. Currently, DIO integrates geocoding with database technologies to ensure the ongoing viability of the County's GIS data and to enhance the department's ability to mesh geographical information with all of the County's current and future information systems.

Fund(s): General Fund 110

92001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	763,995	817,350	832,255	769,290	-7.6%
Contractual Services	89,849	9,500	9,500	59,945	531.0%
Debt Service	-	-	-	-	-
Commodities	20,770	8,000	8,000	8,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	874,614	834,850	849,755	837,235	-1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	14,154	11,996	11,996	14,726	22.8%
Other Revenue	359	21	21	11	-47.6%
Total Revenue	14,513	12,017	12,017	14,737	22.6%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	10.00	-9.1%

Goal(s):

- Develop and maintain reliable geographic information
- Enhance the County's business processes by integrating GIS data and applications in County departments
- Provide public access via the Internet with data download functionality and interactive map applications

• Internet Services

Internet Services provides internet and intranet application development and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where 40 County agencies and departments have web sites and where citizens can access 31 e-government applications which enable them to do County business anytime without having to call or come downtown. Internet Services also supports the County intranet site (known as e-line) which is the primary method of information dissemination within the County organization. The Human Resources job application site (www.hrepartners.com) is also supported by Internet Services, helping more than 60 local Kansas governments and educational entities manage employment activities.

Fund(s): General Fund 110

92002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	271,652	282,188	287,111	279,851	-2.5%
Contractual Services	2,126	5,500	5,200	5,500	5.8%
Debt Service	-	-	-	-	-
Commodities	-	-	300	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	(30)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	273,748	287,688	292,611	285,351	-2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	21	21	-	-100.0%
Total Revenue	-	21	21	-	-100.0%
Full-Time Equivalents (FTEs)	2.70	2.70	2.70	2.70	0.0%

Goal(s):

- Increase customer satisfaction with Internet Services
- Deliver new software solutions to customers through both Intranet and Internet applications
- Structure County's web sites to be easy to use, accessible to all visitors and aligned with organizational mission and goals



● Business Solutions Services

While a few County technologies, like e-mail and MS Office, work fine "as is" for all departments, most are either unique to a given department or require customization to maximize their benefits. That's where the three distinct functions of Business Solutions Services comes in. Project Management staff handle all aspects of acquiring and deploying new technologies, addressing all questions and issues from inception through go-live and ensuring that the technology meets the client's needs. Development customizes purchased software and creates new software for use by the organization. Most software on the market doesn't do all of unique things required by County staff, and developers step into that gap to make sure every needed functionality is in place. Application Management picks up where the other two areas end by managing application software (whether purchased or built) through its entire life cycle. These three areas, then, provide cradle to grave application software support for the organization, our partners and the public.

Fund(s): General Fund 110

92003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	2,188,701	2,333,659	2,334,108	1,555,982	-33.3%
Contractual Services	351,944	492,186	206,294	622,412	201.7%
Debt Service	-	-	-	-	-
Commodities	21,090	13,000	52,652	13,000	-75.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,561,735	2,838,845	2,593,054	2,191,394	-15.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	152,384	146,398	146,398	155,836	6.4%
Other Revenue	170	-	-	-	-
Total Revenue	152,554	146,398	146,398	155,836	6.4%
Full-Time Equivalents (FTEs)	24.41	23.41	23.41	15.80	-32.5%

Goal(s):

- Increase customer satisfaction with application development and maintenance programming
- Provide life cycle application support to ensure that each of the County's 100+ applications are the best they can be for our clients and customers
- Use project management and programming to enhance systems integration and improve data sharing among all County systems
- Propose and create solutions which leverage existing technologies to improve efficiency, increase productivity, and reduce costs for County departments

● Helpdesk

Customer Support Services provides desktop support for personal computer users throughout County departments and maintains desktop standards on behalf of the Technology Review Committee. Customer Support Analysts research, install, maintain, troubleshoot and upgrade desktop hardware and software; they also provide consulting services to County departments to assist in matching technology to business needs. The Customer Support Center ("helpdesk") provides phone-based technical assistance and tracks requests for assistance with computer and telecommunications related issues.

Fund(s): General Fund 110

92004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	634,166	618,935	629,211	561,617	-10.7%
Contractual Services	58,480	34,340	27,380	34,340	25.4%
Debt Service	-	-	-	-	-
Commodities	2,478	-	6,960	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	695,124	653,275	663,551	595,957	-10.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	495	1,034	1,034	515	-50.2%
Other Revenue	-	-	-	-	-
Total Revenue	495	1,034	1,034	515	-50.2%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	12.00	-7.7%

Goal(s):

- Provide helpdesk services to assist clients in the timely resolution of problems
- Increase customer satisfaction
- Administer the technology standards established by the Technology Review Committee



● Training/TLC

The Technology Learning Center (TLC) provides instruction for County employees in the use of standard desktop applications and other technologies to enable more effective use of the personal computer in performing job functions. The Center employs a traditional classroom setting for computer based training applications to increase job skills and technology proficiency for County employees. The TLC is a state of the art facility that is available for use by other County departments for computer related training when not otherwise in use. The County's Technology Learning Coordinator also provides assistance to departments needing to create curriculum and to solve complex issues and improve productivity through the advanced use of desktop software.

Fund(s): General Fund 110

92005-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	89,862	95,076	96,746	93,325	-3.5%
Contractual Services	1,330	21,200	20,500	21,200	3.4%
Debt Service	-	-	-	-	-
Commodities	2,274	-	700	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	93,466	116,276	117,946	114,525	-2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Increase client self reliance
- Advocate for new training techniques that are cost effective and a good match for the County's culture
- Work with technology project managers and departments to develop training programs for core technology

● Database Admin.

Database Administration Services provides database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of the County's 400,000 database tables and the 60 applications that use them. The majority of operations are internal to Technology Services. Major databases supported include those used with the County's Tax/Appraisal system, ERP, Sheriff, District Attorney and the PsychConsult system used by COMCARE. Database Services also supports end-user tools like Microsoft Access, Focus and Crystal Reports.

Fund(s): General Fund 110

92006-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	382,502	346,921	402,947	394,496	-2.1%
Contractual Services	4,967	12,120	12,020	12,120	0.8%
Debt Service	-	-	-	-	-
Commodities	684	2,500	2,600	2,500	-3.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	388,154	361,541	417,567	409,116	-2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	70	70	-	-100.0%
Other Revenue	-	67	67	-	-100.0%
Total Revenue	-	137	137	-	-100.0%
Full-Time Equivalents (FTEs)	4.00	3.50	4.00	4.00	0.0%

Goal(s):

- Work with software vendors to deploy and maintain the databases that support applications used by the organization
- Work with County software developers to design, deploy and maintain databases for internally developed applications
- Consult with departments looking to create small scale database systems and do ad hoc reporting



• Document Management

Document Management is responsible for assisting County departments with determining their imaging and document management needs, identifying appropriate solutions and designing and implementing systems to fulfill those needs. Primarily, staff in this area support the OnBase document management system (the County’s standard), but they also provide consulting services for other systems, hardware and imaging technologies.

Fund(s): General Fund 110

92007-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	82,862	160,806	163,727	160,151	-2.2%
Contractual Services	114,583	118,000	118,000	118,000	0.0%
Debt Service	-	-	-	-	
Commodities	74	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	197,519	278,806	281,727	278,151	-1.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Enable departments and the organization to save space and enhance access to documents by propagating the use of the County’s standard document imaging system (OnBase)
- Develop and maintain imaging standards for the organization
- Expand County standard electronic document imaging’s capacity to allow access via the internet

• Infrastructure Management Services

Infrastructure Management Services manages the voice and data networks that support the majority of technology solutions used by County departments and the District Court. Systems supported includes more than 300 servers, 220 networks and 2,700 phones. Network functions supported include Internet, e-mail, voice mail, telephones, unified communications, data storage, network printing, terminal services, wide and local area networks, user-id management, electronic security (firewalls, encryption and virus protection) and remote access through the County’s virtual private network.

Fund(s): General Fund 110

92008-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,046,566	1,238,157	1,218,147	1,218,545	0.0%
Contractual Services	476,143	455,000	630,500	570,649	-9.5%
Debt Service	-	-	-	-	
Commodities	89,149	50,000	74,500	50,000	-32.9%
Capital Improvements	1,500	-	140	-	-100.0%
Capital Equipment	231,908	250,680	185,540	150,680	-18.8%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,845,266	1,993,837	2,108,827	1,989,874	-5.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	480	104	104	499	379.8%
Total Revenue	480	104	104	499	379.8%
Full-Time Equivalents (FTEs)	13.00	14.00	13.00	13.00	0.0%

Goal(s):

- Provide a secure, stable, reliable, economic and pervasive technology infrastructure across all platforms to clients
- Investigate and deploy new technologies which improve security, reliability, and expand the resources available for clients
- Enhance existing infrastructure and systems to reduce response time, increase throughput and maximize systems/server uptime.



● **Printing**

The central printing function is located in the Data Center and is staffed by a full-time printing and graphics specialist. This area handles all of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures and a wide variety of other printed material. Around 10 million pages are printed and copied each year, including tax statements, valuation notices and ballots. Printing Services integrates and coordinates its work with other related areas of the Technology Department such as the Data Center and Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

Fund(s): General Fund 110

92009-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	65,845	70,478	71,676	68,600	-4.3%
Contractual Services	180,898	190,000	190,000	130,000	-31.6%
Debt Service	-	-	-	-	
Commodities	189,673	182,000	182,000	182,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	436,416	442,478	443,676	380,600	-14.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	25,454	-	-	-	
Total Revenue	25,454	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Meet or exceed customer expectations for quality, timeliness, and service
- Encourage departments to move from desktop to network printing
- Coordinate with County Communications to ensure that published documents align with organizational mission and goals

● **Data Center**

The Data Center supports four physical data centers which host more than 185 physical servers, 100 virtual servers, four storage area networks, multiple electronic security devices, core network equipment and the Printing Services area. Although no longer 24/7, employees still provide a valuable link between systems and on-call developers and network support analysts. Departments' increasing use of newer technology for their applications (servers, databases, storage networks, etc) continues to transform the County's Data Centers.

Fund(s): General Fund 110

92010-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	375,746	320,192	233,288	244,121	4.6%
Contractual Services	22,332	12,500	12,500	12,500	0.0%
Debt Service	-	-	-	-	
Commodities	10,458	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	(257)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	408,280	335,692	248,788	259,621	4.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.50	4.00	4.00	0.0%

Goal(s):

- Provide application support to client departments
- Effectively manage power and environmental systems ensuring up time of all systems in the data centers
- Give customers front line support during non-business hours



Subscriber Access

The Subscriber Access Network provides citizens, public and private organizations with electronic access to Sedgwick County's public records on a subscription basis. What subscribers pay for is access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of our public access PCs, subscribers can use County applications from any Internet-capable remote PC. Of course, a significant amount of information is already available for free through the County web site, but subscribers can get up-to-the-minute information and details not available on the web site. Information available is primarily related to the court system and taxes.

Fund(s): General Fund 110

92011-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	61,299	62,652	63,814	71,458	12.0%
Contractual Services	10,060	1,000	1,000	1,000	0.0%
Debt Service	-	-	-	-	-
Commodities	1,482	18,000	8,500	8,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	72,842	81,652	73,314	80,958	10.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	318,681	285,000	285,000	319,438	12.1%
Other Revenue	-	-	-	-	-
Total Revenue	318,681	285,000	285,000	319,438	12.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide outside access to various databases and information systems using the County's Subscriber Access Network (SAN)
- Lease fixed County sites to communications providers where and when feasible
- Work with Records Management to facilitate responses to Kansas Open Records Act requests

Systems and Security

Systems and Security is responsible for maintaining the County's electronic security systems. Staff consists of system programmers proficient in a large number of support applications including mid-range operating systems, programming environments and monitoring tools. Security staff maintains firewalls and virus detection programs to protect the integrity of the overall network, preventing unauthorized access while allowing approved users to get onto the network from remote locations.

Fund(s): General Fund 110

92012-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	359,605	407,027	371,550	223,035	-40.0%
Contractual Services	287,701	57,000	77,000	87,000	13.0%
Debt Service	-	-	-	-	-
Commodities	3,320	15,000	15,000	15,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	3,813	55,000	35,000	25,000	-28.6%
Interfund Transfers	-	-	-	-	-
Total Expenditures	654,439	534,027	498,550	350,035	-29.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	200	-	-	-	-
Total Revenue	200	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	4.00	3.00	2.00	-33.3%

Goal(s):

- Limit and centrally manage connections between Sedgwick County and external networks (like the Internet, State KanWin, etc.)
- Manage access to sites not open to all employees but useful for public safety and other purposes



● Records Management

This area administers IT contracts and inventory, provides HIPAA and PCI compliance and manages the Records Management function. Records Management Services (RMS) is responsible for implementing County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks (1) to retain records only long enough to meet operational, fiscal and legal needs; (2) to know what inactive records departments have and where they are; (3) to store inactive records safely and securely; (4) to store records at the lowest possible cost, and (5) to preserve and make accessible records that have historical or other research value. RMS stores inactive records onsite, controls access to records stored at commercial storage sites, and processes records destructions for approval by the Board of County Commissioners. In addition, RMS leads the County's compliance with the Kansas Open Records Act (KSA 45-215 et seq.), by referring public inquiries to appropriate department(s) and non-County agencies.

Fund(s): General Fund 110

92013-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	126,865	146,236	148,349	134,808	-9.1%
Contractual Services	7,559	85,300	77,350	15,300	-80.2%
Debt Service	-	-	-	-	-
Commodities	5,926	6,200	14,150	6,200	-56.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	140,351	237,736	239,849	156,308	-34.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	20	-	-	21	-
Total Revenue	20	-	-	21	-
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

- Promote cost effective records storage, manage records retention, destroy eligible records, and preserve archival records
- Promote KORA compliance and ensure citizens receive records requests, or responses promptly

● Combined Call Center

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections, personal property, real estate and delinquent taxes. The call center reduces the time other County personnel in other offices spend on routine questions. Call center specialists answer phones full-time; if all lines are busy, up to twenty calls go into a queue to be handled as soon as possible. The Call Center was formed in 2005 by combining call center staff from the Treasurer, Appraiser, County Counselor and Election offices.

Fund(s): General Fund 110

92014-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	619,907	574,386	584,303	519,824	-11.0%
Contractual Services	1,391	1,600	1,300	1,600	23.1%
Debt Service	-	-	-	-	-
Commodities	1,758	-	300	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	(30)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	623,026	575,986	585,903	521,424	-11.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	187,979	200,058	200,058	195,568	-2.2%
Other Revenue	-	-	-	-	-
Total Revenue	187,979	200,058	200,058	195,568	-2.2%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	9.50	-9.5%

Goal(s):

- Improve customer service by providing accurate information in a timely and courteous manner
- Increase the percentage of calls answered
- Decrease the amount of time customers wait to talk with a call center specialist



• Enterprise Resource Planning

The purpose of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, management culture development, and innovative application of ERP technology in key government processes. The Department provides staff training, problem resolution, refinement of operations, application of patches, and major upgrades. In 2011, the ERP Department consolidated with Information Services.

Fund(s): General Fund 110

67001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,017,563	1,106,871	1,126,845	1,195,877	6.1%
Contractual Services	304,795	288,436	472,341	421,655	-10.7%
Debt Service	-	-	-	-	-
Commodities	209,881	15,000	15,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,532,238	1,410,307	1,614,186	1,617,532	0.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	30	-	-	31	-
Total Revenue	30	-	-	31	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	11.00	10.0%

Goal(s):

- Explore and configure SAP functions to meet the County's needs for transaction and management reporting
- Improve business processes by increasing efficiency, enhancing reliability, and promoting enterprise thinking
- Develop a County-wide business intelligence system to increase transparency and improve decision making

• Tax System Maint.

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These mortgage fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund. In 2012, transferred funds will be used for software maintenance costs related to the County's Tax Systems.

Fund(s): ROD Tech 236

92003-236

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	361,966	286,000	379,221	128,000	-66.2%
Debt Service	-	-	-	-	-
Commodities	27,814	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	389,779	286,000	379,221	128,000	-66.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



• GIS: Land Tech

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These mortgage fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund. In 2011, transferred funds will be used for Geographical Information Systems (GIS) software maintenance and a GIS aerial flight.

Fund(s): ROD Tech 236

92004-236

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	72,000	48,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	24,000	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	72,000	72,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

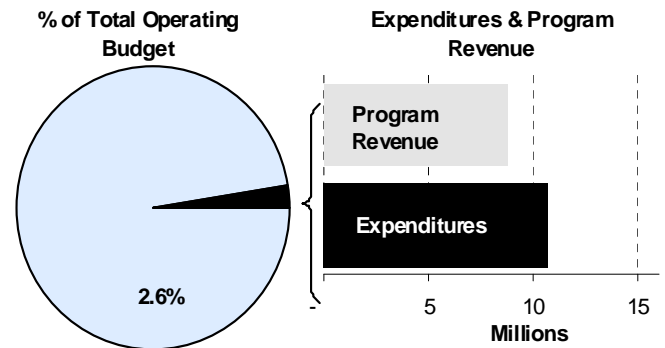
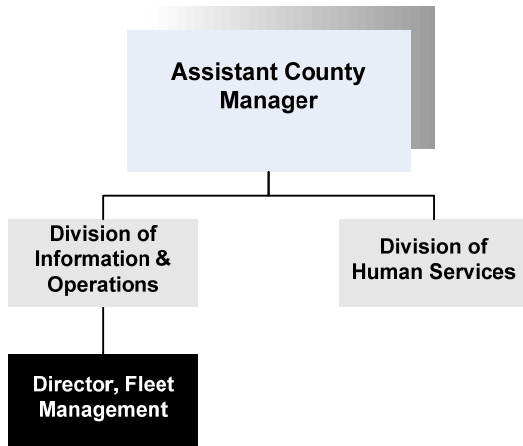




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Mission:

- Provide proper vehicles and equipment, effective fuel service and high quality, timely maintenance and repairs to meet the operational needs of the supported agencies.



Program Information

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of more than 700 vehicles and related equipment, as well as 2,000 pieces of radio and communications equipment. The Department is divided into eight different cost centers, or shops, which designate an area of expertise. The Division of Public Works is the largest customer of Fleet Management services, as it has approximately one-half of the County’s entire fleet. The second largest customer is the Sheriff’s Department, followed by the Fire District and Emergency Medical Service. The Fleet Management Radio Shop services and repairs all of the communications and radio equipment owned and operated by Sedgwick County, and also the equipment owned and operated by the various municipalities within Sedgwick County.

Each year, Fleet Management completes approximately 5,000 work orders on vehicles and equipment. These vehicles and equipment are divided in various classes. Fleet Management technicians maintain a wide variety

of equipment from sedans, patrol cars, pickups, vans, dump trucks, bulldozers, motor graders and several types of off-road equipment. The Fleet inventory also includes an airplane operated by the Sheriff’s Office to transport extradited prisoners.

Assigned vehicles include 199 sedans, 25 ambulances, 40 SUVs, 46 vans, 33 fire apparatus, 90 light trucks, and 35 heavy trucks. The remainder of the inventory is off-road equipment (motor graders, bulldozers, excavators etc), trailers, mowing equipment and snow removal equipment.

In 2006, Fleet Management initiated a new ambulance replacement strategy. This program removes the ambulance patient treatment module from the old, high mileage or damaged vehicle chassis and remounts it on a new chassis. This enables the lifecycle of the module to be extended over two chassis lifetimes and save on the cost of purchasing new ambulances. The intent of this “remount” program is to have ambulances "as good as new" after the remount. Approximately five remounts per year will be completed until the entire ambulance fleet is done. Staff are accomplishing nearly all of the

work in house. The remount project, once completed, will have saved the taxpayers of Sedgwick County more than \$1 million. A second remount project will begin in the first quarter of 2012.

During 2005, the Radio Shop was shifted from Emergency Communications to Fleet Management and is now co-located with Fleet in a renovated facility at the Stillwell Yard. This is a more convenient and efficient location to provide both support to the City of Wichita and Sedgwick County Fleet for their vehicle radio maintenance. The Radio Shop is now fully integrated and utilizes the Fleet Management software for measuring production, costs, maintenance/supply history and maintaining inventory.

Department Sustainability Initiatives

Fleet Management is working to improve the environment by continuing to incorporate gas/electric hybrid vehicles into the fleet. This will have the dual effect of increasing fuel efficiency and reducing CO2 emissions.

Fleet Management continues to insure the County’s financial and institutional viability by working with its customers to make responsible long-term choices in the selection and purchase of a vehicle and equipment. When selecting pieces of Heavy Equipment, the selection team considers the estimated average monthly costs of ownership along with the purchase price. Ability to perform required tasks, ease of maintenance and life cycle cost are all considerations in a rigorous selection process that often requires demonstrations of capability on the job site. In the Radio Shop, older analog-only equipment is rapidly becoming obsolete in favor of digital, interoperable and less maintenance intensive technologies.

A major concern for Fleet Department is managing the volatility in the cost of fuel. The County used approximately 350,000 gallons of gasoline and 274,000 gallons of diesel fuel in 2010. In addition to this increased use over previous years, fluctuations in crude

oil and at-the-pump prices continue to present budgetary challenges to the Fleet Management Department. To further mitigate these pricing uncertainties, Fleet Management staff and customers continue in their efforts to “right-size” vehicles throughout the fleet.

Department Accomplishments

Fleet Management staff continues to demonstrate creativity and initiative. As of June 2011, Fleet technicians have accomplished a total of 23 remounts of patient treatment modules to new chassis. This has resulted in more than \$942,000 in savings to the County and each ambulance is equal to or better than similar new vehicles. Member of the Fleet Management staff are leaders in the Heartland Emergency Apparatus Technicians (HEAT) group which continues to conduct regional Emergency Vehicle training seminars on-site, helping to reduce annual training and travel costs.

Budget Adjustments

Changes to the Fleet Management 2012 budget reflect elimination of 3.0 FTE positions and reductions in contractals and capital equipment expenditures due to fewer planned vehicle replacements. Also reflected in commodities is a \$750,000 project to remodel the Sheriff’s Department’s airplane. The budget also shows an increase in revenues based on restoration of departmental Fleet charges to previous levels. In 2011, charges were reduced to draw down Fleet Management’s fund balance.

Alignment with County Values

- **Commitment -**
To providing excellent and timely service
- **Accountability -**
Through multiple performance measurements
- **Professionalism and Respect**
Extended to our customers

Goals & Initiatives

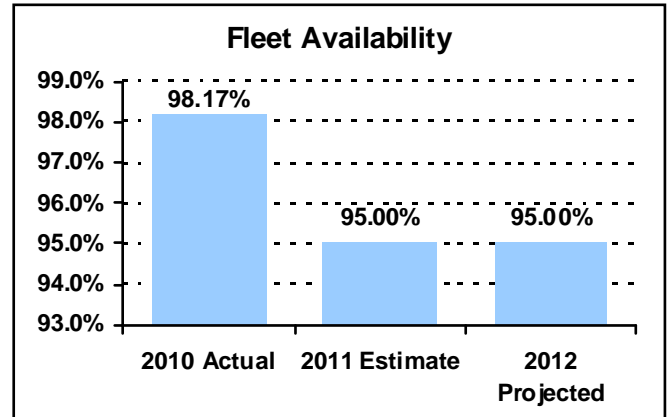
- **Provide timely and effective customer service and repairs**
Fleet is working with all user departments to continually evaluate their departmental needs and to secure vehicles that are both mission ready and cost effective
- **Increasing fuel economy while decreasing carbon emissions through the introduction and usage of new sustainable technologies**
Fleet has integrated eight gas electric hybrids into the fleet and an additional ten are expected to be ordered soon
- **Ensure uninterrupted communication for public safety agencies with preventive maintenance and timely repairs**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Fleet Management Department.

Fleet Availability -

- Measure of the percentage of vehicles that are available for use on any given day, excluding those that are in the shop for regular service or maintenance



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Provide timely and effective customer service and repairs			
Fleet availability (KPI)	98.17%	95.00%	95.00%
Technician accountability	72.80%	74.00%	73.00%
Return to service rate (within 48 hours - 2 service days)	94.90%	95.00%	95.00%
Percentage of downtime due to parts	6.74%	5.50%	5.50%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of Mechanic II positions	(98,386)		(2.00)
• Elimination of Electronic Technician II position	(59,930)		(1.00)
• Increase in commodities due mostly to remodeling of the Sheriff's airplane	587,852		
• Reduction in capital equipment due to extended maintenance intervals and fewer vehicle acquisitions	(1,797,845)		
• Increase in revenues based on restoration of departmental Fleet charges to previous levels		914,476	
Total	(1,368,309)	914,476	(3.00)

Budget Summary by Category

Budget Summary by Fund

	2011			2012			2012		
	Actual	Adopted	Revised	Budget	% Chg. '11-'12		Expenditures	Revised	Budget
Expenditures									
Personnel	1,550,749	1,726,247	1,755,870	1,518,808	-13.5%		11,728,113	10,358,988	
Contractual Services	502,655	440,671	479,055	466,049	-2.7%		420,140	329,204	
Debt Service	-	-	-	-					
Commodities	3,061,552	2,823,978	2,797,345	3,385,197	21.0%				
Capital Improvements	-	-	-	-					
Capital Equipment	3,841,992	7,127,734	7,115,983	5,318,138	-25.3%				
Interfund Transfers	229,164	-	-	-					
Total Expenditures	9,186,112	12,118,630	12,148,253	10,688,192	-12.0%	Total Expenditures	12,148,253	10,688,192	
Revenue									
Taxes	-	-	-	-					
Intergovernmental	-	-	-	-					
Charges For Service	7,734,002	7,558,604	7,558,604	8,473,080	12.1%				
Other Revenue	681,872	263,548	263,548	260,694	-1.1%				
Total Revenue	8,415,874	7,822,152	7,822,152	8,733,774	11.7%				
Full-Time Equivalents (FTEs)	27.00	27.00	27.00	24.00	-11.1%				

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
Fleet Administration	602	490,433	514,767	518,015	545,153	5.2%	3.00	3.00	3.00
Heavy Equipment Shop	602	991,942	920,569	927,404	852,404	-8.1%	7.00	7.00	6.00
Stock Room	602	1,821,787	1,641,287	1,644,754	1,464,533	-11.0%	4.00	4.00	4.00
Body Shop	602	171,515	182,217	184,032	177,106	-3.8%	2.00	2.00	2.00
Light Equipment Shop	602	948,066	991,699	1,000,776	926,256	-7.4%	7.00	7.00	6.00
Vehicle Acquisition	602	3,884,865	5,638,364	5,638,364	3,828,768	-32.1%	-	-	-
Fleet Airplane	602	330,593	314,768	314,768	1,064,768	238.3%	-	-	-
Vehicle Acquisition Continge	602	229,164	1,500,000	1,500,000	1,500,000	0.0%	-	-	-
Radio Maintenance	110	317,747	414,959	420,140	329,204	-21.6%	4.00	4.00	3.00
Total		9,186,112	12,118,630	12,148,253	10,688,192	-12.0%	27.00	27.00	24.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Communication Equipment Supervis	110	B324	60,983	46,105	44,398	1.00	1.00	1.00	
Electronic Technician III	110	B323	58,678	42,470	40,897	1.00	1.00	1.00	
Electronic Technician II	110	B322	82,196	79,755	40,167	2.00	2.00	1.00	
Director of Fleet Management	602	B428	70,405	71,473	68,826	1.00	1.00	1.00	
Senior Administrative Officer	602	B323	51,660	52,924	50,964	1.00	1.00	1.00	
Shop Supervisor II	602	B321	110,624	111,578	107,444	2.00	2.00	2.00	
Inventory Management Supervisor	602	B321	48,898	50,093	48,238	1.00	1.00	1.00	
Shop Supervisor I	602	B220	133,065	135,919	130,885	3.00	3.00	3.00	
Mechanic II	602	B219	357,108	330,157	258,957	9.00	9.00	7.00	
Body Shop Worker	602	B218	31,328	31,949	30,765	1.00	1.00	1.00	
Mechanic I	602	B217	27,513	36,414	35,064	1.00	1.00	1.00	
Fiscal Associate	602	B216	54,514	54,281	53,184	2.00	2.00	2.00	
Fuel Services Attendant	602	B114	29,808	30,545	29,413	1.00	1.00	1.00	
Automotive Stores Clerk	602	B114	34,888	23,010	22,158	1.00	1.00	1.00	
Subtotal					961,360		27.00	27.00	24.00
Add:									
Budgeted Personnel Savings (Turnover)					(10,777)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					132,445				
Benefits					435,780				
Total Personnel Budget*					1,518,808				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Fleet Administration

Fleet Administration provides management and clerical support to all shops within the department and provides projections on all departmental fleet costs.

Fund(s): Fleet Management 602

16001-602

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	159,839	211,204	214,652	214,515	-0.1%
Contractual Services	298,660	279,059	278,859	306,638	10.0%
Debt Service	-	-	-	-	-
Commodities	31,935	24,504	24,504	24,000	-2.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	490,433	514,767	518,015	545,153	5.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,147,783	4,289,090	4,289,090	5,259,197	22.6%
Other Revenue	1,959	2,610	2,610	1,165	-55.4%
Total Revenue	4,149,743	4,291,700	4,291,700	5,260,362	22.6%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Provide timely and effective customer service
- Ensure vehicles are safe, reliable and durable
- Provide proper vehicles and equipment

• Heavy Equipment Shop

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater. Heavy Equipment also includes maintenance of the equipment and vehicles used by Fire District 1.

Fund(s): Fleet Management 602

16002-602

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	376,552	394,782	401,617	339,117	-15.6%
Contractual Services	60,375	46,087	46,087	46,087	0.0%
Debt Service	-	-	-	-	-
Commodities	555,015	479,700	479,700	467,200	-2.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	991,942	920,569	927,404	852,404	-8.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	217	479	479	225	-53.0%
Total Revenue	217	479	479	225	-53.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	-14.3%

Goal(s):

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable
- Provide efficient and effective repairs of all County owned heavy equipment



● Stock Room

The Stock Room maintains and manages the parts inventory for the Light Equipment Shop, the Heavy Equipment Shop, the Body Shop, and the Radio Shop. It also manages the Stillwell fueling station for Sheriff and Public Works vehicles. Stock Room staff research and requisition parts and supplies for the repair and maintenance of county vehicles and equipment.

Fund(s): Fleet Management 602

16003-602

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	181,924	211,208	214,675	188,539	-12.2%
Contractual Services	10,437	3,750	9,910	3,750	-62.2%
Debt Service	-	-	-	-	
Commodities	1,629,426	1,426,329	1,404,696	1,272,244	-9.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	15,473	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,821,787	1,641,287	1,644,754	1,464,533	-11.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	36,000	36,000	36,900	2.5%
Other Revenue	10,438	16,312	16,312	10,295	-36.9%
Total Revenue	10,438	52,312	52,312	47,195	-9.8%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Provide professional, timely and effective customer service

● Body Shop

The Body Shop performs body and paint repair work of County assigned vehicles and equipment.

Fund(s): Fleet Management 602

16004-602

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	85,834	91,217	92,832	92,702	-0.1%
Contractual Services	7,017	7,000	11,200	7,000	-37.5%
Debt Service	-	-	-	-	
Commodities	78,664	84,000	80,000	77,404	-3.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	171,515	182,217	184,032	177,106	-3.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	16	31	31	10	-67.7%
Total Revenue	16	31	31	10	-67.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable



• Light Equipment Shop

The Light Equipment Shop provides efficient and effective repairs of all County-owned light equipment, Sheriff, and EMS vehicles.

Fund(s): Fleet Management 602

16005-602

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	508,605	516,148	525,225	467,715	-10.9%
Contractual Services	29,701	23,500	23,500	21,146	-10.0%
Debt Service	-	-	-	-	
Commodities	409,760	439,051	439,051	424,395	-3.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	13,000	13,000	13,000	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	948,066	991,699	1,000,776	926,256	-7.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	-14.3%

Goal(s):

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable

• Vehicle Acquisition

Vehicle Acquisition tracks the process and costs of acquiring new or replacement vehicles to the County's fleet. In 2011, the department plans to spend \$5.6 million to replace vehicles that have surpassed their useful life.

Fund(s): Fleet Management 602

16006-602

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,980	18,930	46,154	18,930	-59.0%
Debt Service	-	-	-	-	
Commodities	40,893	4,700	4,700	4,700	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	3,841,992	5,614,734	5,587,510	3,805,138	-31.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	3,884,865	5,638,364	5,638,364	3,828,768	-32.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,581,040	3,225,902	3,225,902	3,169,752	-1.7%
Other Revenue	669,242	244,116	244,116	248,999	2.0%
Total Revenue	4,250,282	3,470,018	3,470,018	3,418,751	-1.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To provide departments with cost efficient and reliable vehicles specifically suited to meet their organizational needs
- Provide professional, timely, and effective customer service
- Ensure vehicles are safe, reliable, and durable



• Fleet Airplane

Costs and expenditures related to the airplane utilized primarily by the Sheriff’s Office are managed through the Department of Fleet Management. The airplane, a 1976 Rockwell Twin Commander 690A, is used to transport extradited prisoners to the Sedgwick County Adult Detention facility where they are held awaiting trial. Use of this aircraft provides timely, economic and secure transport of these prisoners, especially over long distance. In 2012, the budget includes one-time expenditures for the remodeling of the aircraft due to FAA regulations regarding hours flown.

Fund(s): Fleet Management 602

16007-602

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	73,063	40,768	41,768	40,768	-2.4%
Debt Service	-	-	-	-	
Commodities	257,530	274,000	273,000	1,024,000	275.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	330,593	314,768	314,768	1,064,768	238.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide professional, timely, and effective customer service
- Ensure the aircraft is safe, reliable, and durable

• Vehicle Acquisition Contingency

The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforeseeable fluctuations in the cost of fuel. This fund center was established in 2009 to improve ease of tracking and visibility. In 2010, \$229,164 was reimbursed to the Kansas Pavilions for equipment the Pavilions had returned after the closure of Britt Brown Arena.

Fund(s): Fleet Management 602

16008-602

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	1,500,000	1,500,000	1,500,000	0.0%
Interfund Transfers	229,164	-	-	-	
Total Expenditures	229,164	1,500,000	1,500,000	1,500,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Assure the ability to respond to critical needs



● Radio Maintenance

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies including the City of Wichita throughout Sedgwick County using the 800 MHz system.

Fund(s): General Fund 110

11002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	237,997	301,688	306,869	216,220	-29.5%
Contractual Services	21,422	21,577	21,577	21,730	0.7%
Debt Service	-	-	-	-	
Commodities	58,328	91,694	91,694	91,254	-0.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	317,747	414,959	420,140	329,204	-21.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,179	7,612	7,612	7,231	-5.0%
Other Revenue	-	-	-	-	
Total Revenue	5,179	7,612	7,612	7,231	-5.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	3.00	-25.0%

Goal(s):

- Provide high quality, timely technical support of communications equipment for Emergency Communications, public safety agencies, and other local government departments



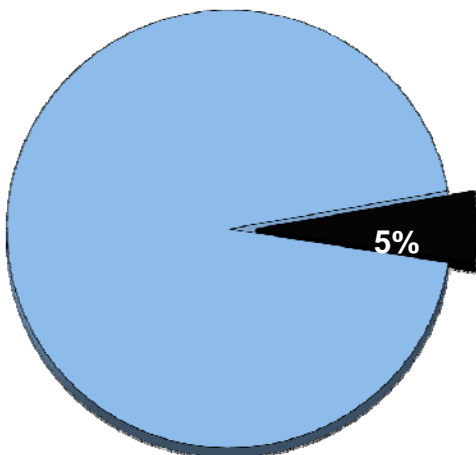
Bond & Interest

Inside:

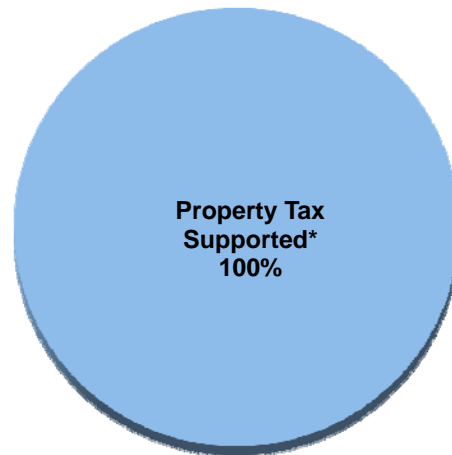
Page	Department	2012 Budget All Operating Funds	2012 Budget By Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
			Property Tax Supported	Non-Property Tax Supported			
227	Bond & Interest	21,581,554	-	21,581,554	-	-	-
Total		21,581,554	-	21,581,554	-	-	-



% of Total Operating Budget



Operating Expenditures by Fund Type



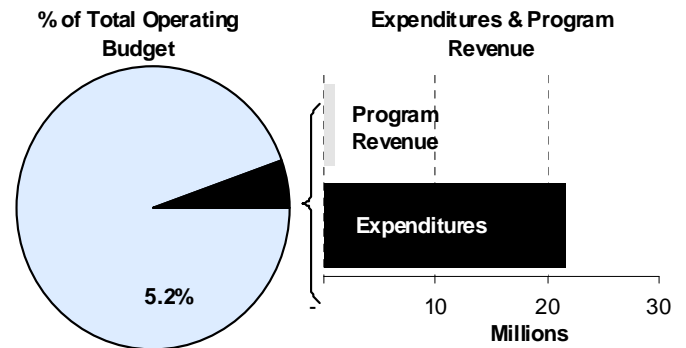
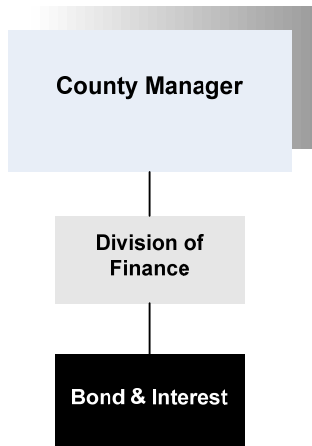
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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Mission:

- To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



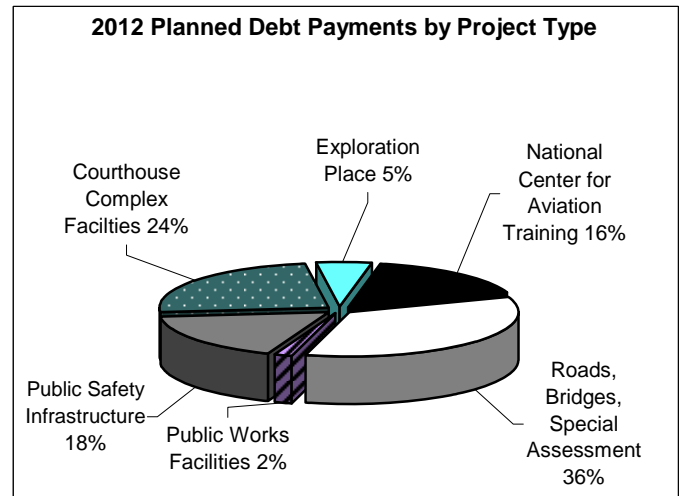
Program Information

The Bond and Interest Fund provides for the retirement of general obligation, Public Building Commission (PBC) revenue bonds and special assessment bonds of Sedgwick County. Each year, the County levies taxes that, together with special assessments credited to the Fund, are sufficient to pay the principal and interest payments due throughout the year.

In October 2009, the Board of County Commissioners approved a revised debt financing policy, which provides clear guidance on the County’s use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing be as efficient as possible; the most favorable interest rate and other related costs be obtained; and future financial flexibility is maintained.

A summary of key points from the Sedgwick County Debt Policy is presented here:

- Debt management committee is formed to ensure compliance with debt policy.



- Pay-as-you-go financing is favored when the project can be funded from available current revenue and fund balances, the project can be completed in an acceptable timeframe given available resources, additional debt could affect the County credit rating, or when repayment sources or market conditions are considered unstable or suggest difficulty in marketing the debt.

- Debt financing is favored when market conditions are favorable, a project is mandated and current revenue or fund balances are insufficient, or a project is immediately required to meet capacity needs. The useful life of each project must equal or exceed the term of the financing.
- The policy limits direct debt per capita (\$500), overlapping and underlying debt per capita (\$3,000), direct and overall debt as a percentage of estimated full market value (1.5 percent and 6 percent, respectively), and debt service is limited to 20 percent of general and debt service fund budgeted expenditures. Debt ratios throughout the life of the proposed obligation must be lower than three of the five benchmarks listed.
- As a benchmark, the County strives to repay at least 30 percent of the principal amount of its bonded debt within five years and 60 percent within 10 years.

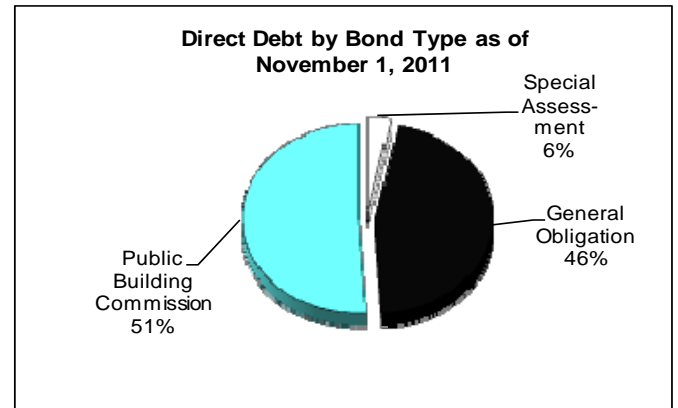
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or Public Building Commission (PBC) revenue bonds. General obligation bonds are issued by Sedgwick County and backed by the County’s full faith and credit, meaning that bondholders have the power to compel the County to levy property taxes to repay the bonds and state revolving loan notes. When a project meets a specific set of criteria described in Kansas law, the County can ask the PBC to issue revenue bonds on their behalf. These bonds are secured by lease revenues paid to the Public Building Commission by the County.

The other type of debt commonly issued by Sedgwick County is special assessment bonds. Special assessment bonds are issued to develop facilities and basic infrastructure for the benefit of properties within a benefit district. County policy allows the payment of up to 50 percent of the proposed costs related to benefit district improvements such as roads, sewers, curbs and gutters. Special assessment taxes are then levied on property within the benefit district, for up to 15 years, to repay the principal and interest on these bonds.

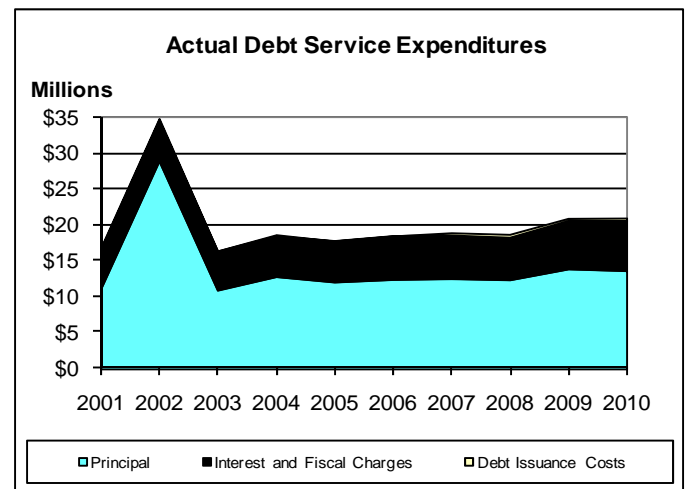
When a jurisdiction issues debt, it has the option of obtaining a credit rating, or evaluation of its credit worthiness, by an independent rating service. Sedgwick County has strong credit ratings and in the most recent bond sale, the County’s bonds were rated “AAA” by Fitch Rating Service, “AAA” by Standard & Poor’s, and “Aaa” by Moody’s Investment Service. The highest rating granted by any of the rating agencies is “AAA”.

The County’s debt policy sets the minimum rating requirement for its direct, long-term, debt obligations at “AA” or higher. If a given debt cannot meet this requirement, credit enhancement may be sought or the obligations sold without a rating.

Sedgwick County has issued debt for various large projects including detention facilities, roads and bridges, courthouse improvements, a juvenile court building, and a public safety center. The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of \$172.3 million as of November 1, 2011.



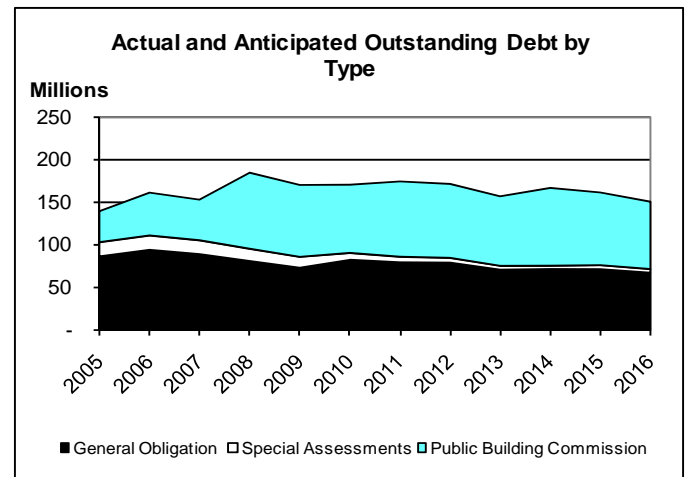
Historically, Sedgwick County’s debt service expenditures have remained between \$15 and \$20 million per year. The highest point between 2001 and 2010 was in 2002, when a large portion of bond principal was paid by issuing refunding bonds. The annual amount paid for debt service is expected to increase with issuances planned for 2011 through 2016.



The following table shows the debt service requirements on debt existing as of December 31, 2010. If no

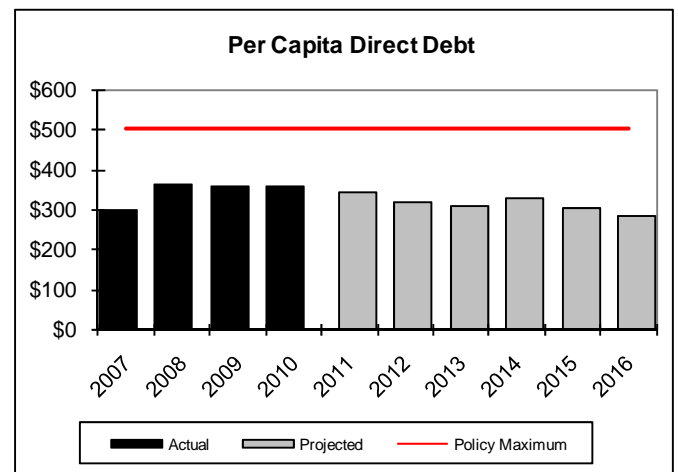
additional bonds were issued, Sedgwick County would pay its debt in full by 2031. During this time period, yearly principal and interest payments would decrease from \$21.3 million in 2012 to \$1.2 million in 2031. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future.

Schedule of Existing Debt Service Requirements as of November 1, 2011				
Budget Year	Bonds Outstanding	Principal	Interest	Total
2012	172,328,784	14,263,960	7,083,291	21,347,250
2013	158,064,825	14,001,952	6,723,175	20,725,127
2014	144,062,872	13,580,458	5,968,323	19,548,781
2015	130,482,414	13,399,498	5,467,017	18,866,515
2016	117,082,916	13,029,092	4,967,867	17,996,960
2017	104,053,824	12,624,264	4,472,131	17,096,395
2018	91,429,560	12,700,034	3,986,945	16,686,980
2019	78,729,526	9,621,428	3,495,448	13,116,876
2020	69,108,097	9,678,470	3,087,757	12,766,227
2021	59,429,627	9,856,185	2,672,574	12,528,760
2022	49,573,442	9,534,601	2,236,146	11,770,747
2023	40,038,841	7,523,744	1,814,749	9,338,493
2024	32,515,097	6,221,670	1,482,750	7,704,420
2025	26,293,426	6,224,649	1,208,185	7,432,834
2026	20,068,777	5,623,501	929,742	6,553,243
2027	14,445,276	4,897,710	670,115	5,567,824
2028	9,547,566	5,127,290	432,725	5,560,014
2029	4,420,277	1,915,277	183,862	2,099,138
2030	2,505,000	1,325,000	99,180	1,424,180
2031	1,180,000	1,180,000	45,275	1,225,275



Per Capita Direct Debt

This ratio, which is figured by dividing total direct debt by the population of Sedgwick County, measures the amount of direct debt per resident. The direct debt policy sets \$500 per capita as the maximum limit. Between 2007 and 2010, Sedgwick County remained below this level by about \$150. Even with the debt issuances for 2011 and the anticipated issuances between 2012 and 2016, the County will remain well below the per capita direct debt limit. The County will be closest to the limit in 2011, when per capita debt reaches \$344. This is driven by the issuance of nearly \$10.6 million in debt to upgrade the County’s analog radio system to digital and expand the 800 MHz radio system.

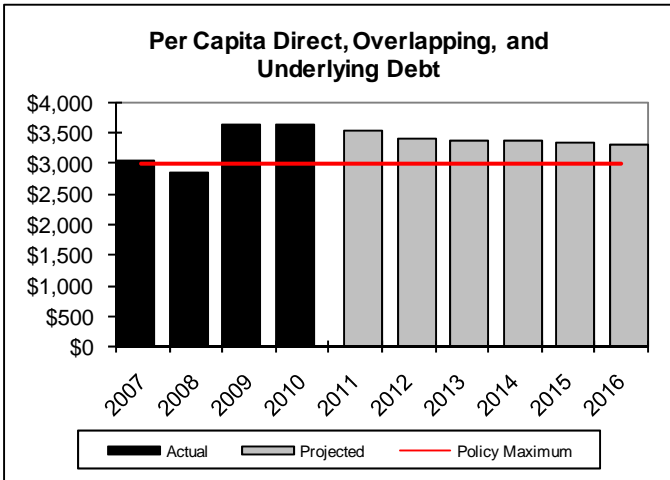


Sedgwick County anticipates issuing \$7.4 million of general obligation (GO) debt in 2012 to fund work on the Lake Afton Spillway and various road and bridge projects. Issuance of this debt is expected in December 2012. Expected year-end bonded debt outstanding is expected to be \$172.3 million.

Between 2013 and 2016, Sedgwick County anticipates issuing an additional \$37.5 million of debt. In addition to funding road and bridge improvements and special assessments, the County will issue debt for construction of the Heartland Preparedness Law Center Addition and building repairs for the Courthouse Complex.

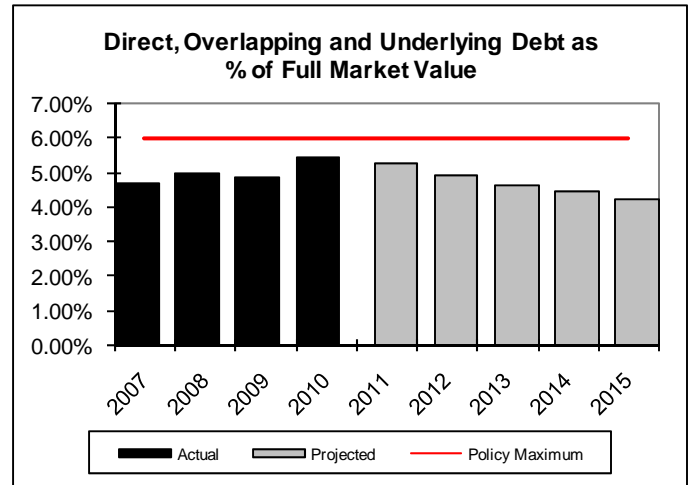
Per Capita Direct, Overlapping & Underlying Debt

This per capita ratio includes overlapping and underlying debt which is the debt issued by cities, school districts, and special districts within Sedgwick County. In turn, this ratio measures that total amount of debt borne by each resident in the County. The debt policy sets a limit of \$3,000 per capita. In 2007, due to multiple bond issuances by cities and school districts, the policy limit was exceeded. Based on anticipated debt issuances, this measure will remain above the policy maximum through 2016.



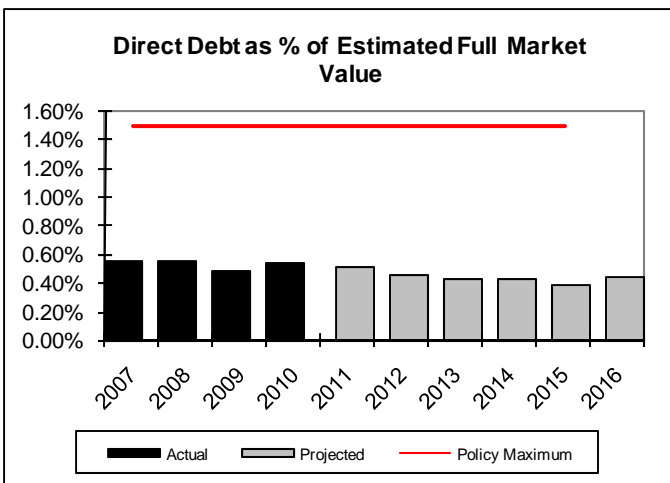
Direct, Overlapping & Underlying Debt as Percent of Full Market Value

This ratio shows the impact of direct debt, overlapping and underlying debt on Sedgwick County’s property tax base, for which the debt policy sets a limit of 6.0 percent. Between 2007 and 2010, the ratio increased to nearly 5.5 percent but is projected to decrease between 2011 and 2016, which is due to the anticipated growth in full market property value.



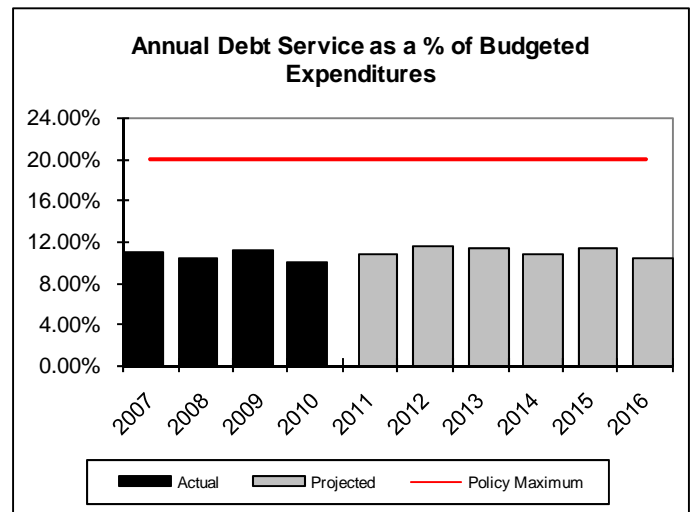
Direct Debt as Percent of Estimated Full Market Value

This ratio shows the impact of direct debt on Sedgwick County’s property tax base. The policy limit is 1.5 percent for this measure. From 2007 to 2010, the County was well below the policy limit, holding under 0.56 percent. The ratio is projected to remain well below the limits and under 0.6 percent of the estimated full market value through 2016.



Annual Debt Service as a Percent of Budgeted Expenditures

This measure shows the percent of budgeted expenditures dedicated to annual debt service. Sedgwick County’s debt policy sets a limit of 20.0 percent. The County’s debt service stayed near or below 11.0 percent between 2007 and 2010. Beginning in 2012, annual debt service will increase to approach 12.0 percent of budgeted expenditures, still below the policy maximum.



Existing Direct Debt						
As of November 1, 2011						
Series	Use	Issue Date	Maturity Date	Original Principal	Principal Outstanding	2012 Payment (Principal and Interest)
Special Assessments						
1997A	Road/Sewer/Drainage Improvements	8/1/1997	2012	\$4,781,803	\$450,000	\$468,000
1998B	Road/Sewer Improvements	8/1/1998	2013	3,425,000	625,000	325,000
2003A	Road Improvements	8/15/2003	2018	180,000	30,000	19,480
2005A	Road/Sewer/Drainage Improvements	6/1/2005	2020	1,475,000	945,000	126,268
2006A	Road Improvements	12/1/2006	2021	1,000,000	700,000	82,125
2010A	Road Improvements	12/15/2010	2025	2,562,249	2,405,000	241,048
2011A	Road Improvements	10/1/2011	2026	185,000	185,000	8,490
				13,609,052	5,340,000	1,270,411
General Obligation						
2003A	Road & Bridge Projects/Courthouse Complex Improvements	8/15/2003	2018	16,415,000	2,205,000	1,445,650
2005A	Public Safety Center	6/1/2005	2025	8,950,000	5,765,338	744,283
2005A	Road Project	6/1/2005	2025	4,090,000	2,634,662	340,125
2006A	Road Project	12/1/2006	2026	4,065,000	2,845,000	341,369
2009A	Road & Bridge Projects/Courthouse Complex Improvements	12/1/2009	2029	9,965,000	8,750,000	987,878
2009B	General Obligation Refunding bonds	12/1/2009	2018	17,520,000	13,215,000	2,651,100
2010A	Road Project	12/15/2010	2030	4,062,751	3,815,000	387,580
2010B	General Obligation Refunding bonds	12/15/2010	2022	21,695,000	19,510,000	3,068,750
2011A	Road & Bridge Projects/Courthouse Complex Improvements	10/1/2011	2031	7,705,000	7,705,000	696,470
2011B	General Obligation Refunding bonds	10/1/2011	2018	6,140,000	6,140,000	153,500
Revolving Loan Note	Road & Bridge Projects	1/5/2005	2024	3,412,564	2,505,100	252,256
Revolving Loan Note	Road & Bridge Projects	9/1/2009	2029	4,376,496	4,023,685	335,555
				108,396,811	79,113,785	11,404,516
Public Building Commission						
2003-1	Juvenile Justice Complex	12/1/2003	2023	21,400,000	14,370,000	1,563,065
2003-2	Advance Refunding of 1997A Exploration Place	12/1/2003	2022	14,940,000	9,845,000	1,111,487
2003-3	Advance Refunding of 1997B Public Works Administration Building	12/1/2003	2017	3,385,000	1,640,000	306,745
2007-1	Juvenile Court Complex	1/1/2007	2026	15,445,000	10,810,000	1,295,050
2008-1	National Center for Aviation Training	12/15/2008	2028	43,830,000	38,560,000	3,520,038
2011-1	Radio System and EMS Posts	10/1/2011	2031	12,650,000	12,650,000	875,938
				111,650,000	87,875,000	8,672,323
Direct Debt Totals:					172,328,785	21,347,250

Sedgwick County Anticipated Debt with Issuance Costs					
Project	2012	2013	2014	2015	2016
Road/Bridge Improvements	4,060,000	4,060,000	4,060,000	4,060,000	4,060,000
Special Assessments			1,218,000		
Courthouse Improvements		1,070,000	4,000,000		
Lake Afton Spillway	3,380,000				
Heartland Fire/Law Improvements			15,000,000		
Totals	\$7,440,000	\$5,130,000	\$24,278,000	\$4,060,000	\$4,060,000



Significant Adjustments From Previous Budget Year

- Increase in debt service payments, including payments for projects like the new 800 MHz radio system
- Increase in revenues, including property and motor vehicle taxes and Help America Build bond refunds

Expenditures	Revenue	FTEs
1,087,818	4,429,191	-

Total	1,087,818	4,429,191	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	17,872	10,510	10,510	10,804	2.8%
Debt Service	20,650,683	20,483,226	20,483,226	21,570,750	5.3%
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	20,668,556	20,493,736	20,493,736	21,581,554	5.3%
Revenue					
Taxes	9,576,778	14,891,731	14,217,244	18,646,435	31.2%
Intergovernmental	86,675	127,992	127,992	205,277	60.4%
Charges For Service	84,000	882,483	882,483	720,651	-18.3%
Other Revenue	2,146,123	2,092,998	2,092,998	2,838,019	35.6%
Total Revenue	11,893,577	17,995,204	17,320,717	22,410,382	29.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
Bond & Interest-301	20,493,736	21,581,554
Total Expenditures	20,493,736	21,581,554

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Bond & Interest	301	20,668,556	20,493,736	20,493,736	21,581,554	5.3%	-	-	-	
Total		20,668,556	20,493,736	20,493,736	21,581,554	5.3%	-	-	-	



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Employee Compensation Pool

Inside:

Page	Department	2012 Budget All Operating Funds	2012 Budget By Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
			Property Tax Supported	Non-Property Tax Supported			
236	All County Departments*	-	-	-	-	-	-
Total		-	-	-	-	-	-



COMPENSATION POOL

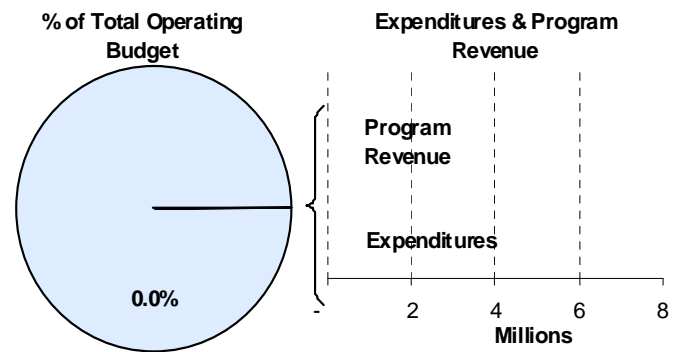
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Mission:

- To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.

Program Information

The 2012 adopted budget does not including funding for a compensation pool.



Significant Adjustments From Previous Budget Year

• Reduced to 0 percent for 2012, a decrease of \$103,423 compared to the 2011 Revised Budget

Expenditures	Revenue	FTEs
(103,423)		

Total	(103,423)	-	-
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Budget Summary by Category | **Budget Summary by Fund**

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	-	3,093,337	103,423	-	-100.0%	Multiple Funds	103,423	-
Contractual Services	-	-	-	-	-			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	-	3,093,337	103,423	-	-100.0%	Total Expenditures	103,423	-
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012	% Chg.	2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget
General Fund	110	-	1,847,232	98,859	-	-100.0%	-	-	-
COMCARE	202	-	38,777	1	-	-100.0%	-	-	-
EMS	203	-	221,390	2	-	-100.0%	-	-	-
Aging Services	205	-	12,212	3	-	-100.0%	-	-	-
Highway Fund	206	-	114,535	18	-	-100.0%	-	-	-
Noxious Weeds	207	-	5,088	2	-	-100.0%	-	-	-
Solid Waste	208	-	12,195	2	-	-100.0%	-	-	-
Court Trustee	211	-	52,921	2	-	-100.0%	-	-	-
Auto License	213	-	42,814	11	-	-100.0%	-	-	-
Court A/D Safety Program	214	-	673	1	-	-100.0%	-	-	-
Land Tech Fund	236	-	8,853	4,428	-	-100.0%	-	-	-
CDDO - Grants	251	-	20,096	1	-	-100.0%	-	-	-
COMCARE - Grants	252	-	369,218	44	-	-100.0%	-	-	-
Corrections - Grants	253	-	123,647	2	-	-100.0%	-	-	-
Aging - Grants	254	-	25,027	10	-	-100.0%	-	-	-
Emergency Management - C	257	-	1,061	-	-	-	-	-	-
District Attorney - Grants	259	-	9,907	3	-	-100.0%	-	-	-
Sheriff - Grants	260	-	4,595	2	-	-100.0%	-	-	-
HUD - Grants	272	-	2,484	2	-	-100.0%	-	-	-
Health Department - Grants	274	-	86,953	2	-	-100.0%	-	-	-
Misc. Grants	279	-	1,345	-	-	-	-	-	-
Stimulus Grants	277	-	52,285	23	-	-100.0%	-	-	-
Kansas Pavilions	502	-	8,091	2	-	-100.0%	-	-	-
Fleet Management	602	-	24,444	2	-	-100.0%	-	-	-
Health/Dental Ins Res	611	-	1,718	1	-	-100.0%	-	-	-
Risk Mgmt Reserve	612	-	3,630	-	-	-	-	-	-
Workers' Comp Res	613	-	2,146	-	-	-	-	-	-
Total		-	3,093,337	103,423	-	-100.0%	-	-	-



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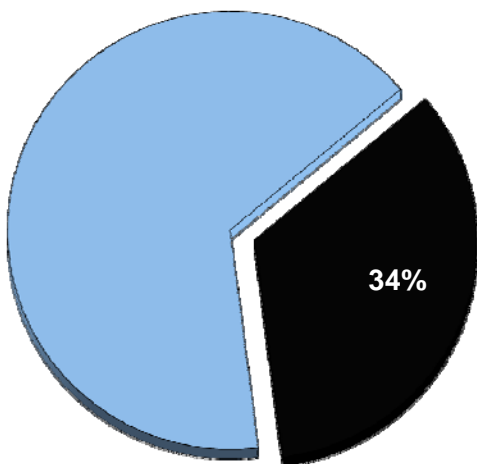
Public Safety

Inside:

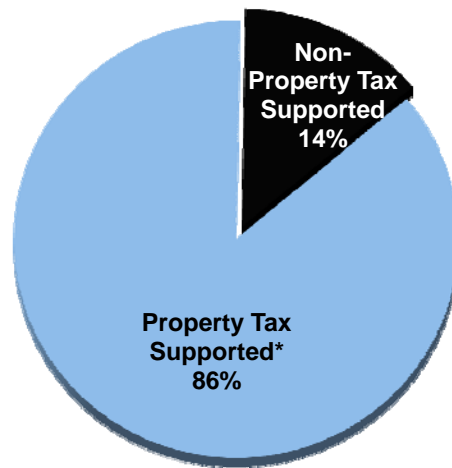
Page	Department	2012 Budget All Operating Funds	2012 Budget By Operating Fund Type				
			General Fund	Debt Service Funds	Property Tax Supported	Special Revenue Funds Non-Property Tax Supported	Enterprise/ Internal Serv.
240	Public Safety Director's Office	674,431	674,431	-	-	-	-
245	Emergency Communications	7,554,538	4,628,149	-	-	2,926,389	-
253	Emergency Medical Services	17,025,275	-	-	17,025,275	-	-
267	Emergency Management	469,690	393,046	-	-	76,644	-
274	Fire District #1	16,576,003	-	-	16,540,320	35,683	-
286	Regional Forensic Science	3,932,309	3,595,283	-	-	337,026	-
296	Department of Corrections	25,429,171	16,185,572	-	-	9,243,599	-
332	Sheriff's Office	50,054,589	48,448,746	-	-	1,605,843	-
352	District Attorney	9,703,177	8,854,853	-	-	848,324	-
366	18th Judicial District	6,838,438	2,839,244	-	-	3,999,194	-
376	Crime Prevention Fund	870,000	870,000	-	-	-	-
379	Code Enforcement	1,325,161	1,259,223	-	-	65,938	-
Total		140,452,782	87,748,547	-	33,565,595	19,138,640	-



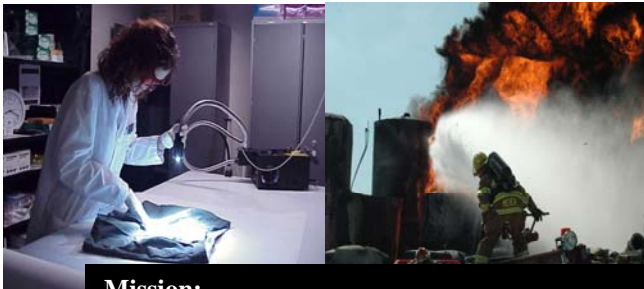
% of Total Operating Budget



Operating Expenditures by Fund Type



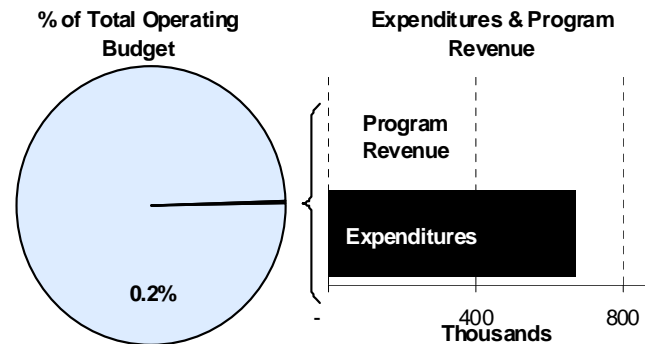
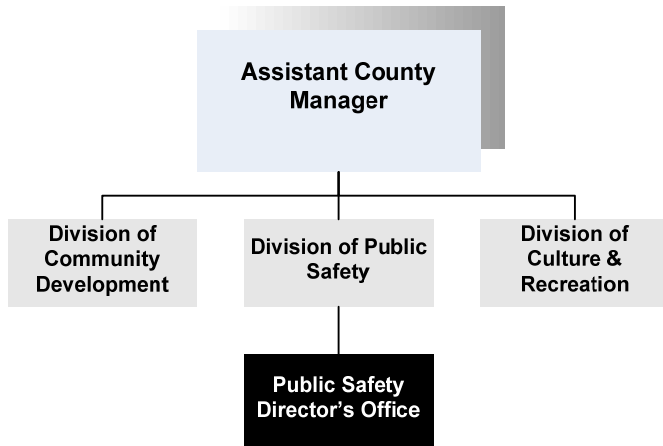
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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Mission:

- To protect, preserve, and enhance the health, life, property and safety of all people served by Sedgwick County by providing effective emergency medical, fire, emergency communications, emergency management, forensic science, and juvenile and adult correction services.



Program Information

The Director's Office provides executive management for the Division of Public Safety. The Director is responsible for organizational direction and development, monitoring and evaluating programs, and setting priorities for the Division. There are six departments that report to the Director of Public Safety. These include: Emergency Communications, Emergency Medical Service (EMS), Emergency Management, Fire District 1, Regional Forensic Science Center and the Department of Corrections. The Director's Office strives to optimize departments' performance through a coordination of efforts and resources whenever possible.

The office includes the Emergency Medical Service System (EMSS), which was designed to ensure seamless, high quality, effective and economical patient care from the 911 call for help to the delivery of the patient to a medical provider. EMSS provides medical oversight and assists in developing protocols and procedures to promote a system of excellence in

pre-hospital medical care by coordinating and providing medical support to all agencies involved in emergency medical care and transportation in Sedgwick County. To help foster a truly integrated system, a full-time medical director position is funded by Sedgwick County in accordance with the emergency medical service inter-local agreement between the City of Wichita and Sedgwick County.

In January 2011, the largest provider component of EMSS, the Wichita Fire Department, agreed to begin participating in the system-wide EMS provider credentialing process underway in Sedgwick County EMS and Sedgwick County Fire Department since 2008. The addition of nearly 450 providers to the EMSS system marks the inclusion of all major system stakeholders in a single process. All agree that the certification of provider competence to provide emergency medical care is a vital element to assure that services provided to the community are consistent and of high quality.

Department Sustainability Initiatives

Sedgwick County Public Safety contributes to the region's economic development by providing state-of-the-art fire suppression, emergency management, emergency medical service, and emergency dispatch services to its citizens. The ability to offer prevention, mitigation, and recovery from emergency events of all kinds provides peace of mind to current and future commercial and industrial partners that investments are safe in Sedgwick County. With the ability to manage so many workplace hazards and emergencies, business partners in the County can be assured that life and property saving resources are available 24 hours a day, seven days a week.

Social equity is a key to the Public Safety Division service provision. The Department of Corrections provides services for both adults and juveniles and these services are delivered equitably and responsibly without regard to race, gender, national origin, age or religious preference of the population being served. The Department of Corrections has been nationally recognized for its work in reducing disproportionate minority contact among juveniles with the criminal justice system. Safety information is provided to the public in educational programming as well as on each division's webpage. The Division strives to inform as many citizens as possible of the safety preparations that can be made to ready themselves for emergencies related to fire.

Department Accomplishments

In 2010, the Sedgwick County Fire District began operations at the newly constructed Fire Station 39 located at 37th Street South and 263rd Street West. Station 39 provides enhanced fire and medical response to a previously underserved area of the County. In addition to enhanced service, the new station may result in a higher fire protection rating which may result in as much as \$150,000 in reduced insurance premiums to

those now served by this station. In January 2011, the County also completed construction on a new facility to house both Fire Station 35 and EMS post 3 at 199th Street West and K-54. This station was relocated to recognize the growing demand and need in the area surrounding the City of Goddard. In tandem, Stations 39 and 35 provide substantially improved service for western Sedgwick County.

A new addition to the Regional Forensic Science Center expands laboratory and evidence storage space in response to increasing needs from criminal justice customers. The new capabilities will allow Sedgwick County to continue to provide high quality, timely forensic analysis in the pursuit of truth and justice.

Alignment with County Values

- **Accountability** - Each employee is accountable for their performance, action, and use of resources entrusted to the Division
- **Commitment** - The Division maintains commitment to a high level of service that meets community needs
- **Open Communication** - Open communication, both inside and outside the organization, is expected as the Division does not act alone in delivering services

Goals & Initiatives

- **Ensure resources are allocated appropriately within the Division and are effectively and efficiently used to meet County priorities and public need**
- **Ensure that juvenile and adult correction programs are effective tools of public safety, promote positive behavior change and reduce recidivism**
- **Ensure the capability, reliability and seamless integration of County emergency services along with other responding partners to provide effective and competent service day-to-day and during disasters**

The Department of Corrections remains a leader in juvenile justice and adult corrections. The continued use of evidence based, scientifically validated methods and practices continues to produce successes in reducing recidivism. Adult programs which are designed to reduce both short-term and long-term jail, prison and societal cost were used in record numbers in 2010. These programs include Pre-Trial, Drug Court, Day Reporting and the Sedgwick County Offender Assessment Program.

Budget Adjustments

Changes to the Public Safety Director's Office 2012 budget reflect a decrease to property tax supported funding, primarily due to the elimination of the Criminal Justice Management Analyst position and reductions to contractual and commodities.

Significant Adjustments From Previous Budget Year

- Elimination of Criminal Justice Management Analyst Position
- Reduction in contractals
- Reduction in commodities

Expenditures	Revenue	FTEs
(86,832)		(1.00)
(6,565)		
(716)		

Total (94,113) - (1.00)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	610,741	696,464	709,489	622,657	-12.2%
Contractual Services	20,054	49,839	49,839	43,274	-13.2%
Debt Service	-	-	-	-	
Commodities	12,133	9,216	9,216	8,500	-7.8%
Capital Improvements	-	-	-	-	
Capital Equipment	(10)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	642,918	755,519	768,544	674,431	-12.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	5.00	-16.7%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	768,544	674,431
Total Expenditures	768,544	674,431

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Director's Office	110	237,286	292,422	297,763	192,407	-35.4%	3.00	3.00	2.00	
Emerg. Med. Serv. Syst.	110	405,632	463,097	470,781	482,024	2.4%	3.00	3.00	3.00	
Total		642,918	755,519	768,544	674,431	-12.2%	6.00	6.00	5.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
EMSS Training Manager/Coordinato	110	EMSDIVOF	76,503	78,401	75,497	1.00	1.00	1.00
Quality Manager	110	EMSDIVOF	74,146	68,450	72,471	1.00	1.00	1.00
EMSS Medical Director	110	CONTRACT	169,000	180,173	173,500	1.00	1.00	1.00
Director of Public Safety	110	B532	110,005	110,805	106,701	1.00	1.00	1.00
Criminal Justice Management Anal	110	B325	73,454	73,447	-	1.00	1.00	-
Public Safety Program Coordinato	110	B322	45,209	46,109	44,401	1.00	1.00	1.00
Subtotal					472,570	6.00	6.00	5.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					150,087			
Total Personnel Budget*					622,657			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Director's Office

The Director's Office provides executive management for the Division of Public Safety. The Director is responsible for organizational direction and development, monitoring and evaluating programs, and setting priorities for the Division of Public Safety. The Director's Office includes the Emergency Medical Services System (EMSS) Office of the Medical Director, a key element in a multi-agency pre-hospital care system.

Fund(s): General Fund 110

10001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	269,281	283,072	288,413	188,407	-34.7%
Contractual Services	(34,142)	7,850	7,850	2,500	-68.2%
Debt Service	-	-	-	-	
Commodities	2,157	1,500	1,500	1,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	(10)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	237,286	292,422	297,763	192,407	-35.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	2.00	-33.3%

Goal(s):

- Ensure departments have and use resources entrusted them effectively and efficiently in delivering quality public services
- Assist in development and success of EMSS
- Measure and manage organizational performance to achieve or exceed key indicators/objectives

• Emergency Medical Service System

The Emergency Medical Service System (EMSS) was created by a mutual agreement between the City of Wichita and Sedgwick County. EMSS provides medical oversight and aids in developing protocols and procedures to promote a system of excellence in pre-hospital medical care by coordinating and providing medical support to all agencies involved in the provision of emergency medical care and transportation in Sedgwick County. The program is designed to ensure seamless, high quality, effective and economical patient care from the 911 call for help to the delivery of the patient to a medical provider.

Fund(s): General Fund 110

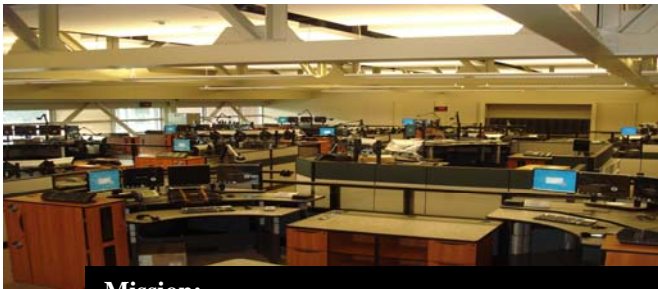
10002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	341,460	413,392	421,076	434,250	3.1%
Contractual Services	54,196	41,989	41,989	40,774	-2.9%
Debt Service	-	-	-	-	
Commodities	9,976	7,716	7,716	7,000	-9.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	405,632	463,097	470,781	482,024	2.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- In concert with the Medical Society and its specialty groups, develop, review and maintain the EMS protocols and provide assurance of system provider competencies
- Quality improvement and performance management of the EMS System to include prospective, retrospective and concurrent review of system functioning
- Educational development, approval, and delivery of specific programs for all EMS providers

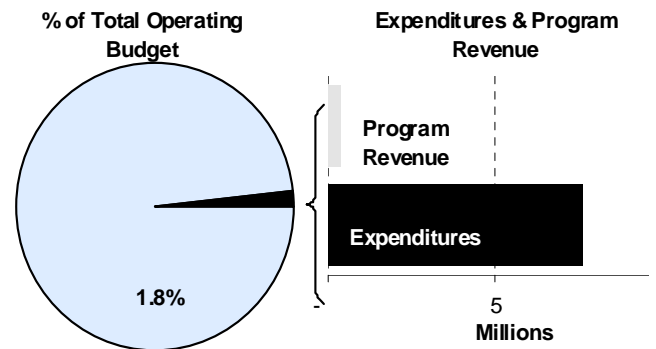
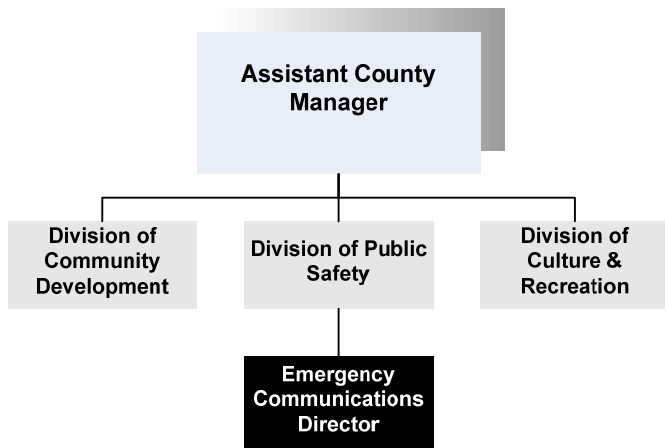




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Mission:

- To provide the people of Sedgwick County the vital communications link to emergency service personnel and equipment; and to join in the effort of government in bettering the quality of life and preservation of property for every person within Sedgwick County.



Program Information

Sedgwick County Emergency Communications is the primary answering point for 911 calls in Sedgwick County, answering 439,610 emergency calls in 2010. Emergency Communications provides dispatch services for the Sedgwick County Sheriff’s Department, Sedgwick County Fire Department, and Sedgwick County Emergency Medical Service. Additionally, they provide dispatch services for the Wichita Police and Fire Departments, as well as outlying municipalities including Andale, Bel Aire, Cheney, Clearwater, Colwich, Eastborough, Garden Plain, Goddard, Kechi, Maize, Mt. Hope and Park City. Emergency Communications will also begin providing dispatch services for the cities of Derby and Haysville in January of 2012.

Emergency Communications is one of only 104 agencies internationally that is accredited for medical responses through the National Academy of Emergency Medical Dispatch (NAEMD). The training and protocols provided through the NAEMD allows employees to

provide immediate patient care in critical situations such as cardiac arrests, airway obstructions, drowning, electrocutions, and obstetrical emergencies; as well as providing emergency protocols for less critical medical situations. The NAEMD provides protocols that are in compliance with nationally accepted medical standards, such as recent protocols provided for Swine Flu and Automatic Crash Notifications. In addition to providing the citizens of Sedgwick County with immediate medical care, NAEMD protocols allow for employees to prioritize medical responses, therefore decreasing the frequency of emergency personnel running lights-and-siren responses which decreases the risk of emergency vehicle collisions. This accreditation program dictates how our medical quality assurance is conducted and requires each employee to complete a minimum of 24 continuing education hours during a two year period.

In addition to quality assurance grading of medical calls, Emergency Communications has developed an in-house system for reviewing law enforcement calls. Quality assurance grading allows Emergency Communications to identify individual or systemic training needs. This

ensures that Emergency Communications maintains the level of service expected by the citizens of Sedgwick County and decreases liability by identifying and correcting deficiencies. Emergency Communications is currently developing quality assurance grading guidelines for fire emergency calls and radio traffic.

Training is essential to develop skills of new and existing employees within Emergency Communications. Upon hire, employees receive six weeks of classroom training and at least three weeks of one-on-one training in the communications center before being assigned to emergency phone calls. An additional seven weeks of training is provided before an employee is allowed to move into a dispatcher position. Further training is provided for all employees on any new or evolving protocols in order to provide citizens of Sedgwick County with exceptional service at the times they need it the most.

Department Sustainability Initiatives

Emergency Communications is addressing budgetary constraints through continued dedication to sustainable practices. Emergency Communications has embraced the technology available, such as SharePoint, to restructure the way employees receive graded calls, receive memos, and submit sick and vacation forms, which will significantly impact the paper usage in the Department. Through guidance provided by members of Emergency Communications who serve on the Sustainability Task Force and are Sustainability Liaisons, the Department is on track to achieve its goal of being 95 percent paperless by the conclusion of 2011.

In addition, Emergency Communications has postponed the implementation of several programs, such as quality assurance grading of fire calls and radio traffic, in order to compensate for the additional staffing necessary to absorb dispatching responsibilities for the cities of Derby and Haysville.

Department Accomplishments

Emergency Communications works with several other organizations to enhance service delivery. The Department works in conjunction with the Sedgwick County Exploited and Missing Children’s Unit and the US Department of Justice to provide training for employees on procedures relating to Amber Alerts, missing juveniles, missing adults and endangered runaways. Emergency Communications works with COMCARE, the Sedgwick County Sheriff’s Department, the Wichita Police Department and several other mental health and law enforcement agencies to provide employees with training on how to effectively communicate with callers experiencing a mental crisis. Emergency Communications continuously partners with the National Academy of Emergency Medical Dispatch, the American Heart Association, and the Kansas Bureau of Investigations to provide training and maintain certifications required of all employees.

Emergency Communications has developed a 911 Citizen’s Academy which began in the summer of 2010. The 911 Citizen’s Academy provides citizens with insight on how the 911 system works, how emergency calls are prioritized, how resources are deployed, and most importantly, how tax payer dollars are spent.

Budget Adjustments

Changes to the Emergency Communication 2012 budget reflect the addition of 2.0 FTE Dispatch II positions. These positions are needed because of the additions of the City of Derby and the City of Haysville to the Department’s call taking and dispatch duties, for all property tax supported funds. The cost of the positions is covered within the Division’s allocated budget target.

Alignment with County Values

- **Equal Opportunity** - 9-1-1 is available to all persons in the Sedgwick County area regardless of age, gender, race or religious beliefs.
- **Commitment** - Emergency Communications is committed to ongoing education of employees in order to provide citizens the highest level of emergency services possible.
- **Professionalism** – Employees are provided ongoing training on how to communicate effectively and professionally with citizens who are in crisis situations.

Goals & Initiatives

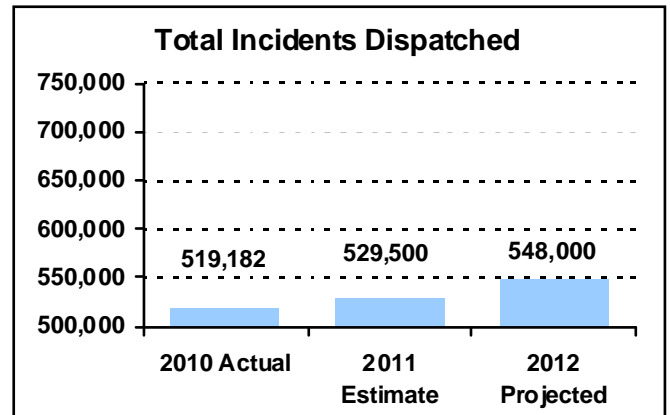
- **To provide expedient and effective handling of emergency calls**
- **To provide accurate and timely dispatch of public safety personnel**
- **To provide the technology and training to enable employees to perform their job duties**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Communications Department.

Total Incidents Dispatched-

- Number of total incidents dispatched annually through call volume and radio transmissions.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Provide expedient and effective handling of calls through the 9-1-1 telephone system			
Total incidents dispatched (KPI)	519,182	529,500	548,000
Total 911 calls answered	439,610	457,200	460,000
911 calls answered in 15 seconds or less	97.99%	98.00%	98.00%
Priority "E" calls dispatched in 1 minute or less	99.15%	99.20%	99.20%
Priority "1" calls dispatched in 3 minutes or less	99.18%	99.20%	99.20%
Priority "2" calls dispatched in 7 minutes or less	99.61%	99.60%	99.60%
Priority "3" calls dispatched in 30 minutes or less	99.63%	99.60%	99.60%
Medical calls are handled according to protocol	98.48%	98.50%	98.50%
Law enforcement calls are handled according to protocol	95.70%	95.75%	95.75%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Addition of 2.0 FTE Dispatcher II positions to cover calls and dispatch duties of Derby and Haysville	99,737		2.00
• Increase in interfund transfers from 911 Fund to Bond & Interest to cover debt service related to a new 800 MHz radio system	744,803		
Total	844,540	-	2.00

Budget Summary by Category

Budget Summary by Fund

	2010			2012		2011	2012	
	Actual	Adopted	Revised	Budget	% Chg. '11-'12		Revised	Budget
Expenditures								
Personnel	4,132,034	4,608,089	4,686,288	4,600,873	-1.8%	4,717,815	4,628,149	
Contractual Services	1,248,044	1,869,885	2,102,666	1,537,307	-26.9%	2,735,664	2,693,608	
Debt Service	-	-	-	-		236,681	232,781	
Commodities	(302,250)	89,501	113,401	88,750	-21.7%			
Capital Improvements	-	225,000	225,000	-	-100.0%			
Capital Equipment	356,966	167,000	147,000	167,000	13.6%			
Interfund Transfers	1,418,703	415,805	415,805	1,160,608	179.1%			
Total Expenditures	6,853,497	7,375,280	7,690,160	7,554,538	-1.8%	7,690,160	7,554,538	
Revenue								
Taxes	2,749,438	2,734,668	2,734,668	2,692,265	-1.6%			
Intergovernmental	169,790	117,721	117,721	116,024	-1.4%			
Charges For Service	2,805	3,000	239,681	235,688	-1.7%			
Other Revenue	1,249	996	996	1,343	34.8%			
Total Revenue	2,923,282	2,856,385	3,093,066	3,045,320	-1.5%			
Full-Time Equivalents (FTEs)	82.50	84.50	84.00	86.00	2.4%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
Administration	110	412,882	451,624	459,783	403,879	-12.2%	6.00	6.00	6.00
Comm. Center	110	3,744,887	4,187,992	4,258,032	4,224,270	-0.8%	78.50	78.00	80.00
Radio Replacement	110	(379,721)	-	-	-		-	-	-
Emerg. Telephone Serv.	210	3,075,643	2,735,664	2,735,664	2,693,608	-1.5%	-	-	-
AVL/MDC Integration	279	(193)	-	-	-		-	-	-
Sprint/Nextel Agreement	279	-	-	236,681	232,781	-1.6%	-	-	-
Total		6,853,497	7,375,280	7,690,160	7,554,538	-1.8%	84.50	84.00	86.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ6 - Administrative Support	110	EXCEPT	45,921	-	-	1.50	-	-
Director of Emergency Communicat	110	B429	92,712	75,738	72,933	1.00	1.00	1.00
Assistant Director of Emergency	110	B326	66,376	60,941	58,683	1.00	1.00	1.00
QA/Tech Support Coordinator	110	B325	55,452	49,076	47,258	1.00	1.00	1.00
Emergency Communications Supervi	110	B321	380,675	389,137	374,724	8.00	8.00	8.00
Emergency Service Dispatch II	110	B219	946,407	1,172,472	1,135,146	24.00	31.00	31.00
EC Dispatcher II	110	B219	-	-	61,238	-	-	2.00
Dispatcher II	110	B219	-	-	30,619	-	1.00	1.00
QA Dispatcher II	110	B219	63,612	-	-	2.00	-	-
Emergency Service Dispatch I	110	B218	688,260	689,732	663,521	21.00	21.00	21.00
Emergency Service Call Taker	110	B218	339,994	298,820	299,619	11.00	10.00	10.00
Emergency Service Dispatch Train	110	B218	191,994	131,558	123,630	6.00	4.00	4.00
Administrative Assistant	110	B218	30,468	31,605	30,435	1.00	1.00	1.00
Dispatcher I	110	B218	29,582	-	-	1.00	-	-
Dispatcher Trainee	110	B218	60,812	-	-	2.00	-	-
Emergency Service Call Taker Tra	110	B217	29,134	147,040	141,595	1.00	5.00	5.00
Call Taker Trainee	110	B217	82,541	-	-	3.00	-	-
Subtotal					3,039,401	84.50	84.00	86.00
Add:								
Budgeted Personnel Savings (Turnover)					(78,861)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					255,940			
Benefits					1,384,393			
Total Personnel Budget*					4,600,873			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Administration

911 Administration provides support for all operations of Emergency Communications and is responsible for ensuring the delivery of quality services in each program.

Fund(s): General Fund 110

11001-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	412,866	451,624	459,783	403,879	-12.2%
Contractual Services	15	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	412,882	451,624	459,783	403,879	-12.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- Ensure all people in Sedgwick County have access to public safety through the 911-telephone system
- Provide effective and timely quality reviews of 911 calls
- Provide effective and timely reviews of public safety dispatching
- Serve as a liaison to agencies served by Emergency Communications

● Communications Center

The Communications Center, located on the second floor of the Public Safety Center, is the centralized location where all 911 calls are answered. Staff is trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent, and how quickly response is needed. As the first, first responders, staff also support the medical needs of the caller by providing instructions on patient care.

Fund(s): General Fund 110

11003-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	3,719,168	4,156,465	4,226,505	4,196,994	-0.7%
Contractual Services	10,618	13,526	13,526	10,026	-25.9%
Debt Service	-	-	-	-	
Commodities	15,100	18,001	18,001	17,250	-4.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,744,887	4,187,992	4,258,032	4,224,270	-0.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	169,790	117,721	117,721	116,024	-1.4%
Charges For Service	2,805	3,000	3,000	2,907	-3.1%
Other Revenue	-	-	-	-	
Total Revenue	172,596	120,721	120,721	118,931	-1.5%
Full-Time Equivalents (FTEs)	76.50	78.50	78.00	80.00	2.6%

Goal(s):

- Provide accurate, expedient and effective handling of telephone calls through the 911-telephone system to meet the public safety needs of the people in Sedgwick County, including pre-arrival assistance on medical calls and post dispatch instructions
- Expediently dispatch personnel on emergency calls utilizing available public safety resources in the most effective, accurate manner possible
- Accurately track public safety resources throughout Sedgwick County



• Radio Replacement

In preparation of the move from analog to digital for radio communications in 2012, current radios for all County departments are being upgraded to digital capability in advance of the transition. Funding was allotted in 2009 only for this purpose.

Fund(s): General Fund 110

11004-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	(379,721)	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	(379,721)	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• Emergency Telephone Services

Emergency Telephone Services is funded through the local 911 fee where a per month charge is assessed to residential and business phone lines. In addition, during the 2004 legislative session the Legislature approved a \$0.50 fee to be applied to wireless cell phone users to be used to support enhanced wireless 911 services. The Kansas Legislature restructured the funding mechanism for 911 taxes under SB50 and new rates will take effect on January 1, 2012. The new rates equalized wired and wireless charges supporting 911 systems across the state at \$0.53 per line.

Fund(s): 9-1-1 Tax Fund 210

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,237,411	1,856,359	1,856,359	1,294,500	-30.3%
Debt Service	-	-	-	-	
Commodities	62,371	71,500	91,500	71,500	-21.9%
Capital Improvements	-	225,000	225,000	-	-100.0%
Capital Equipment	357,159	167,000	147,000	167,000	13.6%
Interfund Transfers	1,418,703	415,805	415,805	1,160,608	179.1%
Total Expenditures	3,075,643	2,735,664	2,735,664	2,693,608	-1.5%
Revenue					
Taxes	2,749,438	2,734,668	2,734,668	2,692,265	-1.6%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,249	996	996	1,343	34.8%
Total Revenue	2,750,687	2,735,664	2,735,664	2,693,608	-1.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Use 911 revenues to provide the technological resources needed to support 911 services, including:
 - 911 Telephones
 - Radio Communication
 - Computer Aided Dispatch System
 - Recurring service costs
 - Recurring technology support costs



● AVL/MDC Integration

The integration of communication systems, which includes the Automatic Vehicle Location (AVL), is a joint project between the City of Wichita and Sedgwick County to equip communication devices to track and dispatch emergency services. Although there was some activity in 2010, the grant funding ended in 2008.

Fund(s): Misc. Grants 279

11002-279

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	(193)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	(193)	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

● Sprint/Nextel Agreement

This is a pass-through account for the final phase of 800 MHz rebanding of local radios. The rebanding is a result of an FCC agreement with Nextel-West to alleviate interfact issues between Nextel-West and the public safety radio systems. It will reimburse users for their effort in exchanging radios for modification during the upgrade process. All costs are being paid by Nextel -West.

Fund(s): Misc. Grants 279

11004-279

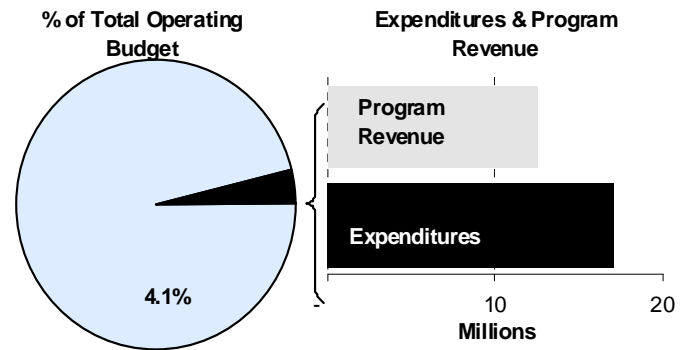
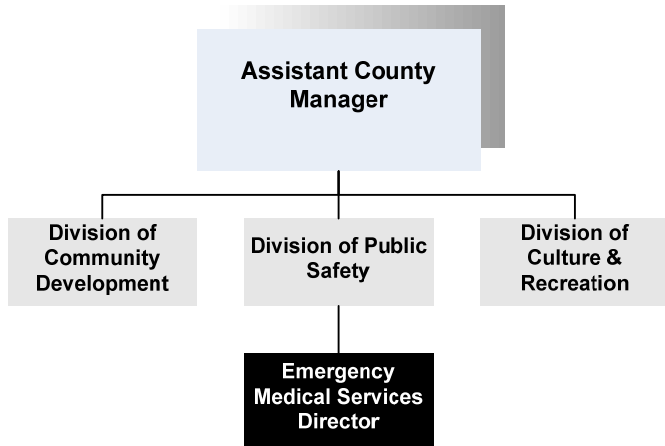
	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	232,781	232,781	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	3,900	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	236,681	232,781	-1.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	236,681	232,781	-1.6%
Other Revenue	-	-	-	-	
Total Revenue	-	-	236,681	232,781	-1.6%
Full-Time Equivalents (FTEs)	-	-	-	-	



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Mission:

- Sedgwick County EMS is committed to providing the highest level of pre-hospital healthcare by promoting a positive and challenging environment that enables our professional team to be the benchmark of efficient, effective, and compassionate patient centered pre-hospital care by which other EMS services are measured.



Program Information

Sedgwick County Emergency Medical Service (EMS) is the primary agency responsible for the pre-hospital care and transportation of persons who become acutely ill or injured and are in need of ambulance transport to a hospital using Advanced Life Support ambulances. Additionally, Sedgwick County EMS provides scheduled ambulance transportation services for persons who require routine transfer by ambulance based on a medical necessity.

Sedgwick County EMS serves a population of approximately 498,365 in a geographic area of approximately 1,000 square miles. There are 18 frontline ambulances in the EMS fleet stationed at 15 post locations throughout the County that are either owned in whole or shared with another agency. In addition to full-time and part-time staff, the Department receives first responder support from Volunteer Emergency Medical Technicians in Derby, the fire

departments in Valley Center, the City of Wichita and Sedgwick County.

Sedgwick County EMS is a regional Basic Life Support Training Center for the American Heart Association and paramedics offer Cardio-Pulmonary Resuscitation (CPR) classes for the community. EMS has also been proactive in the community to enhance the public's knowledge and understanding of services.

In addition to CPR classes, Sedgwick County EMS frequently participates in programming in local schools. One of the most popular programs includes EMS paramedics visiting classrooms to educate children on accessing the emergency system, demonstrating EMS equipment used during service, and a tour of an ambulance. This program is designed to make them more familiar with EMS should they ever need to access the system. In addition to these programs, safety belt and child safety seats are a part of EMS injury prevention efforts.

Department Sustainability Initiatives

Sedgwick County EMS employs a large portion of new graduates from the local community college paramedic programs, thus attracting and retaining employees with specialized medical training. Additionally, Sedgwick County EMS supports the University Of Kansas School Of Medicine through a partnership to allow medical residents to ride on the ambulances and with supervisors in order for them to complete their training requirements. With a tightening pool of labor resources, EMS continues to provide education and growth opportunities for employees.

The Department works to mitigate its impact on the environment by researching and, when possible, purchasing ambulances and support vehicles with the newest technologies, thus minimizing the impact on the environment. For example, the newly implemented deployment and routing software directs responding ambulances to the most direct, efficient route minimizing travel time and wear on the ambulances.

Social equity is a core initiative for the Department as staff is dedicated to providing the same great service to every patient regardless of age, gender, race, religious preference or ability to pay for services rendered.

Financial accountability and viability are at the center of EMS practices and procedures. The EMS Department generates revenue through insurance, Medicare and Medicaid payments. Staff continually evaluate the billing process to assure an optimal amount of patient fee collection occurs. Maintenance programs for the EMS fleet are reviewed and updated regularly to prevent costly repairs of ambulances and vehicles by utilizing preventative maintenance programs. When filling shift vacancies due to vacation or illness, supervisors utilize the least costly staffing options available.

Department Accomplishments

EMS was accredited by the Commission on Accreditation of Ambulance Services in October 2010. This status helps assure the citizens in the community the Department has implemented policies and processes considered to be industry “best practices”, and the highest levels of care are provided in Sedgwick County.

In January 2011, one additional ambulance and 4 FTEs were added to help address the escalating call demand experienced in the past several years. This resource is targeted to peak demand periods and will help ensure prompt service delivery and transport to the community based on departmental performance measures and acceptable industry standards.

EMS is beginning to see decreases in federal funding from Medicare in terms of payment for services rendered to their clients. Currently, Medicare and Medicaid combine for nearly 50 percent of the total patient fee revenues generated by the Department.

Budget Adjustments

Changes to the Emergency Medical Services 2012 budget include a user fee increase of \$100 in the base rate and \$3 to the mileage rate. The increase in revenue will sustain EMS operations at current service levels. In addition, changes include the replacement of durable medical equipment for first responders and the replacement of some electronic patient care reporting laptops.

Alignment with County Values

- **Equal Opportunity –**
EMS is dedicated to providing high quality and timely service that is equally accessible to all persons in need of pre-hospital care despite socioeconomic status
- **Commitment -**
EMS is committed to participating in continuing education programs that provide the most current and best practices in pre-hospital care
- **Open Communication -**
EMS provides public education programs to citizens of all ages including programs in local schools and CPR training

Goals & Initiatives

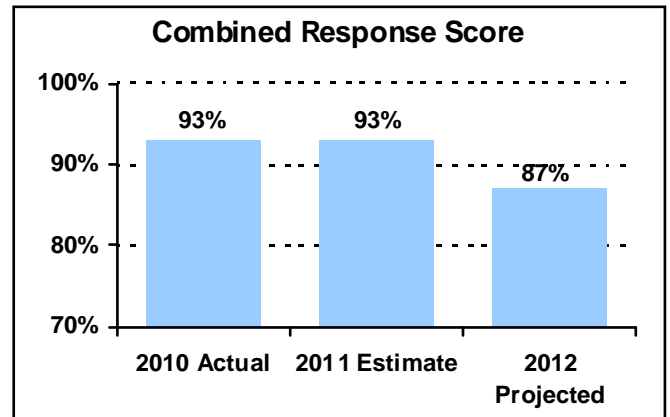
- **To provide professional, customer oriented, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured**
- **To assist in the reduction of morbidity and mortality by being an active member in the healthcare community**
- **To assure that the community is provided with a highly competent staff of paramedics that are capable of delivering medically appropriate and timely intervention**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Medical Services Department.

Urban response time -

- The EMS urban response time compliance of eight minutes and 59 seconds 90 percent of the time.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Sedgwick County EMS will provide its customers with reliable and timely responses to requests for service.			
Urban response time compliance of eight minutes and 59 seconds 90 percent of the time	93%	93%	87%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	87%	85%	80%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	87%	85%	80%
Chute time compliance < one minute 90 percent of the time	93%	93%	90%
Drop time compliance < 30 minutes 90 percent of the time	97%	95%	90%
Call volume growth per year (percent)	7%	7%	7%
Goal: Sedgwick County EMS will provide clinically superior medical care for its customers.			
Return of spontaneous circulation (ROSC)	33%	30%	30%
Return of spontaneous circulation (ROSC) sustained > 20 minutes	15%	12%	10%
STEMI patients to ED < 45 minutes of EMS arrival	N/A	92%	92%
Percent of patients transported	68%	69%	70%
Goal: Sedgwick County EMS will operate the system in an economically efficient manner.			
Average collection per transport	\$303	\$305	\$310
System unit hour utilization (transports)	0.29	0.30	0.32
Net collection percentage rate	53%	53%	56%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Increase in the user fee base rate and mileage rate		648,540	
• Replacement of durable medical equipment for first responders	67,600		
• Replacement of electronic patient care reporting laptops	59,465		
• Adjustment in departmental fleet and administrative charges	311,208		
Total	438,273	648,540	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	11,495,275	13,088,435	13,309,823	12,697,613	-4.6%	Emerg Medical Svc-203	17,409,654	17,025,275
Contractual Services	2,920,815	2,923,771	2,923,771	3,271,123	11.9%			
Debt Service	-	-	-	-	-			
Commodities	836,600	989,060	989,060	1,056,539	6.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	(275)	187,000	187,000	-	-100.0%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	15,252,415	17,188,266	17,409,654	17,025,275	-2.2%	Total Expenditures	17,409,654	17,025,275
Revenue								
Taxes	4,352,148	3,469,272	3,469,272	2,208,043	-36.4%			
Intergovernmental	-	-	-	-	-			
Charges For Service	10,957,900	11,005,565	11,005,565	12,491,510	13.5%			
Other Revenue	555,008	8,477	8,477	8,989	6.0%			
Total Revenue	15,865,056	14,483,314	14,483,314	14,708,542	1.6%			
Full-Time Equivalents (FTEs)	169.90	173.90	173.90	173.90	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
Administration	203	2,655,243	2,904,883	2,643,305	2,464,133	-6.8%	18.80	14.80	14.80
Accounts Receivable	203	599,488	621,197	621,197	648,547	4.4%	-	-	-
Training	203	650,570	694,132	477,028	331,589	-30.5%	7.00	3.00	3.00
Post 1	203	545,717	637,739	808,206	619,457	-23.4%	8.00	8.00	8.00
Post 2	203	618,679	734,678	777,652	719,328	-7.5%	10.00	10.00	10.00
Post 3	203	832,000	908,976	808,818	970,418	20.0%	12.00	12.00	13.00
Post 4	203	582,852	709,958	822,142	739,074	-10.1%	9.00	10.00	10.00
Post 5	203	767,820	666,307	604,939	691,709	14.3%	8.00	8.00	8.00
Post 6	203	550,224	734,499	856,654	681,089	-20.5%	8.00	8.00	8.50
Post 7	203	579,439	675,490	805,795	662,744	-17.8%	8.00	8.00	8.00
Post 8	203	647,080	679,415	694,876	719,546	3.6%	8.00	8.00	8.00
Post 9	203	609,742	648,672	548,599	577,236	5.2%	8.00	8.00	8.00
Post 10	203	790,848	930,892	914,069	937,894	2.6%	12.00	12.00	12.00
Post 11	203	697,266	765,685	668,000	581,985	-12.9%	10.00	8.00	8.00
Post 12	203	795,427	910,507	1,001,362	860,168	-14.1%	12.00	12.00	11.50
Post 14	203	674,909	704,703	712,130	707,349	-0.7%	9.00	10.00	10.00
Post 45	203	312,914	306,549	280,428	332,333	18.5%	4.00	4.00	4.00
Operations	203	2,342,198	2,953,984	3,364,455	3,780,676	12.4%	22.10	30.10	29.10
Total		15,252,415	17,188,266	17,409,654	17,025,275	-2.2%	173.90	173.90	173.90



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
EMS Lieutenant	203	RANGE 23	3,046,314	3,141,978	3,046,684	58.00	61.00	61.00
MICT	203	RANGE 21	2,823,307	2,675,168	2,583,695	70.00	66.00	66.00
Emergency Medical Technician	203	RANGE 17	-	110,061	105,984	-	4.00	4.00
EMT	203	RANGE 17	110,052	54,980	52,946	4.00	1.00	1.00
KZ4 Protective Services EMS R21	203	EXCEPT	414,973	155,593	320,197	13.15	13.15	13.15
KZ4 Protective Services EMS R17	203	EXCEPT	177,794	69,124	140,308	5.40	5.40	5.40
KZ6 Administrative Support B216	203	EXCEPT	35,912	15,584	33,350	1.35	1.35	1.35
EMS Division Officer	203	EMSDIVOF	233,448	233,676	225,023	3.00	3.00	3.00
EMS Director	203	EMSDIR	93,508	93,378	89,920	1.00	1.00	1.00
EMS Captain	203	EMSCAPT	567,063	571,638	552,031	8.00	8.00	8.00
EMS Captain (40 Hours)	203	EMSCAPT	275,764	277,075	266,814	4.00	4.00	4.00
Assistant EMS Director	203	EMSASTDR	170,168	176,177	169,652	2.00	2.00	2.00
Biomedical Technician	203	B322	50,857	52,015	50,088	1.00	1.00	1.00
EMS Services Technician	203	B322	50,012	51,151	49,256	1.00	1.00	1.00
Administrative Specialist	203	B219	47,504	48,043	46,263	1.00	1.00	1.00
Office Assistant	203	B112	20,688	20,989	20,211	1.00	1.00	1.00
Subtotal					7,752,422	173.90	173.90	173.90
Add:								
Budgeted Personnel Savings (Turnover)					(124,300)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,303,396			
Benefits					3,766,095			
Total Personnel Budget*					12,697,613			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Administration

Emergency Medical Service Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

Fund(s): Emerg Medical Svc 203

12001-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,641,416	1,804,472	1,632,094	1,447,834	-11.3%
Contractual Services	1,010,684	1,093,311	1,004,111	1,011,849	0.8%
Debt Service	-	-	-	-	-
Commodities	3,143	7,100	7,100	4,450	-37.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,655,243	2,904,883	2,643,305	2,464,133	-6.8%
Revenue					
Taxes	4,352,148	3,469,272	3,469,272	2,208,043	-36.4%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	553,821	-	-	-	-
Total Revenue	4,905,968	3,469,272	3,469,272	2,208,043	-36.4%
Full-Time Equivalents (FTEs)	18.80	18.80	14.80	14.80	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• Accounts Receivable

Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenues collected and contingency fees paid to the vendor are monitored in this program. The vendor is paid a portion of the gross collected amount, pursuant to an existing contract. The actual amount paid to the vendor will change in proportion to the amount of revenue collected.

Fund(s): Emerg Medical Svc 203

12002-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	599,488	621,197	621,197	648,547	4.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	599,488	621,197	621,197	648,547	4.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	10,957,900	11,004,490	11,004,490	12,491,510	13.5%
Other Revenue	1,088	641	641	1,077	68.0%
Total Revenue	10,958,988	11,005,131	11,005,131	12,492,587	13.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Maximize user fee revenues
- Decrease time from delivery of service to billing
- Provide timely customer service to all billing inquiries



● Training

The State of Kansas requires permitted ambulance services to ensure their medical responders maintain their certifications. To ensure personnel credentials are maintained, EMS Training will provide over 4,000 hours of continuing medical education annually.

Fund(s): Emerg Medical Svc 203

12003-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	649,616	684,643	463,439	331,589	-28.5%
Contractual Services	954	9,489	13,589	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	650,570	694,132	477,028	331,589	-30.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	1,075	1,075	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	-	1,075	1,075	-	-100.0%
Full-Time Equivalents (FTEs)	7.00	7.00	3.00	3.00	0.0%

Goal(s):

- Improve employee rating of continuing medical education as “good” to “excellent”
- Add Advanced Cardiac Life Support, Pre-hospital Trauma Life Support, Pediatric Advanced Life Support verification to employment
- To enhance the clinical competency of the operations field staff

● Post 1

Emergency Medical Service Post 1, located at 2622 West Central, provides coverage to a 10 square mile area on the west side of the City of Wichita with approximately 33,500 residents. Department statistics show this area generates over 4,000 calls annually.

Fund(s): Emerg Medical Svc 203

12004-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	543,493	637,739	805,906	617,233	-23.4%
Contractual Services	2,224	-	2,300	2,224	-3.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	545,717	637,739	808,206	619,457	-23.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita



● Post 2

Emergency Medical Service Post 2, located at 1903 West Pawnee, provides coverage to a 19 square mile area on the southwest side of the City of Wichita with approximately 47,600 residents. Department statistics show this area generates over 4,000 calls annually.

Fund(s): Emerg Medical Svc 203

12005-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	611,101	734,678	770,152	711,749	-7.6%
Contractual Services	7,579	-	7,500	7,579	1.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	618,679	734,678	777,652	719,328	-7.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.50	10.00	10.00	10.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita

● Post 3

Emergency Medical Service Post 3, located at 3002 E. Central, provides coverage to a 34 square mile area on the northeast side of the City of Wichita with approximately 38,800 residents. Department statistics show this area generates over 3,500 calls annually.

Fund(s): Emerg Medical Svc 203

12006-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	831,044	908,976	807,818	962,418	19.1%
Contractual Services	955	-	1,000	8,000	700.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	832,000	908,976	808,818	970,418	20.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.50	12.00	12.00	13.00	8.3%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



● Post 4

Emergency Medical Service Post 4, located at 1100 South Clifton, provides coverage to a 22 square mile area on the southeast side of the City of Wichita and serves approximately 59,500 residents. Department statistics show this area generates over 7,000 calls annually.

Fund(s): Emerg Medical Svc 203

12007-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	580,925	709,958	820,122	737,147	-10.1%
Contractual Services	1,927	-	2,020	1,927	-4.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	582,852	709,958	822,142	739,074	-10.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	9.00	10.00	10.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

● Post 5

Emergency Medical Service Post 5, located at 689 Caddy Lane, provides coverage to an 88 square mile area of western Sedgwick County with approximately 70,600 residents. Department statistics show this area generates over 4,000 calls annually.

Fund(s): Emerg Medical Svc 203

12008-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	755,102	666,307	591,589	678,990	14.8%
Contractual Services	12,719	-	13,350	12,719	-4.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	767,820	666,307	604,939	691,709	14.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.50	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• Post 6

Emergency Medical Service Post 6, located at 6401 South Mabel, provides coverage to an area of southern Sedgwick County that is approximately 117 square miles with approximately 36,000 residents. Department statistics show this area will generate over 2,500 calls annually.

Fund(s): Emerg Medical Svc 203

12009-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	541,860	734,499	847,054	672,724	-20.6%
Contractual Services	8,365	-	9,600	8,365	-12.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	550,224	734,499	856,654	681,089	-20.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.50	8.00	8.00	8.50	6.3%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrive on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• Post 7

Emergency Medical Service Post 7, located at 1535 S. 199th Street West, Goddard, provides coverage to a 355 square mile area of western Sedgwick County with approximately 13,500 residents. Department statistics show this area will generate over 800 calls each year.

Fund(s): Emerg Medical Svc 203

12010-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	575,808	675,490	796,825	659,114	-17.3%
Contractual Services	3,630	-	8,970	3,630	-59.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	579,439	675,490	805,795	662,744	-17.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.50	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



● Post 8

Emergency Medical Service Post 8, located at 501 E. 53rd Street North, provides coverage to a 219 square mile area of northern Sedgwick County with approximately 33,000 residents. Department statistics show this area will generate approximately 1,600 calls annually.

Fund(s): Emerg Medical Svc 203

12011-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	643,272	679,415	691,206	715,738	3.5%
Contractual Services	3,808	-	3,670	3,808	3.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	647,080	679,415	694,876	719,546	3.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

● Post 9

Emergency Medical Service Post 9, located at 1010 N 143 Street East, provides coverage to a 47 square mile area in eastern Sedgwick County with approximately 38,600 residents. According to Department statistics, this area generates over 2,000 calls annually.

Fund(s): Emerg Medical Svc 203

12012-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	604,024	648,672	542,349	571,519	5.4%
Contractual Services	5,717	-	6,250	5,717	-8.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	609,742	648,672	548,599	577,236	5.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	7	-	-	7	
Total Revenue	7	-	-	7	
Full-Time Equivalents (FTEs)	6.50	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



● Post 10

Emergency Medical Service Post 10, located at 636 N. St. Francis, provides coverage to a 12 square mile area in the City of Wichita with approximately 39,200 residents. Department statistics show this area generates nearly 7,000 calls annually.

Fund(s): Emerg Medical Svc 203

12013-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	787,814	930,892	910,544	929,894	2.1%
Contractual Services	3,034	-	3,525	8,000	127.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	790,848	930,892	914,069	937,894	2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	13.00	12.00	12.00	12.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita

● Post 11

Emergency Medical Service Post 11, located at 1410 N. Rock Rd. (Derby), provides coverage to a 77 square mile area of southeastern Sedgwick County with approximately 27,800 residents. Department statistics show this area generates over 1,600 calls annually.

Fund(s): Emerg Medical Svc 203

12014-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	696,394	765,685	665,500	579,685	-12.9%
Contractual Services	871	-	2,500	2,300	-8.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	697,266	765,685	668,000	581,985	-12.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	10.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



● Post 12

Emergency Medical Service Post 12, located at 3320 North Hillside, provides coverage to a 10 square mile area of Sedgwick County with approximately 14,000 residents. Department statistics show this area generates approximately 1,700 calls annually.

Fund(s): Emerg Medical Svc 203

12015-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	787,489	910,507	994,147	852,230	-14.3%
Contractual Services	7,938	-	7,215	7,938	10.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	795,427	910,507	1,001,362	860,168	-14.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	11.50	12.00	12.00	11.50	-4.2%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

● Post 14

Emergency Medical Service Post 14, located at 4030 Reed Avenue in Maize, provides coverage to a 20 square mile area of Sedgwick County. Department statistics show this area will generate approximately 440 calls annually.

Fund(s): Emerg Medical Svc 203

12018-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	671,520	704,703	707,230	703,960	-0.5%
Contractual Services	3,389	-	4,900	3,389	-30.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	674,909	704,703	712,130	707,349	-0.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	9.00	10.00	10.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita
- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita



● Post 45

Emergency Medical Service Post 45, located at 616 E. 5th Street, provides support during peak call volume periods to Post 8, which serves a 218 square mile area of northern Sedgwick County, in an effort to reduce response times.

Fund(s): Emerg Medical Svc 203

12016-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	311,466	306,549	278,928	330,885	18.6%
Contractual Services	1,448	-	1,500	1,448	-3.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	312,914	306,549	280,428	332,333	18.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

● Operations

The Operations program facilitates the medical supplies, medical equipment, and vehicles necessary to support the functions of each EMS post. This program also supports the medical supplies and equipment used by several of the first responders within Sedgwick County, such as the Wichita Fire Department.

Fund(s): Emerg Medical Svc 203

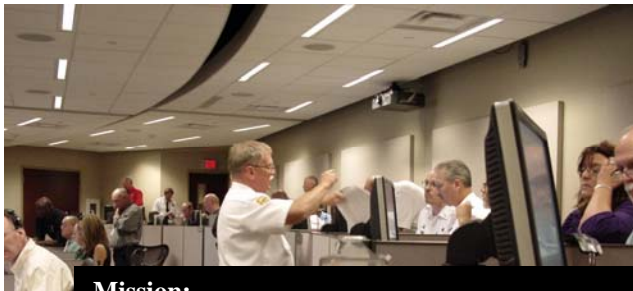
12017-203

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	262,932	585,250	984,921	1,194,904	21.3%
Contractual Services	1,246,085	1,199,774	1,210,574	1,533,683	26.7%
Debt Service	-	-	-	-	
Commodities	833,457	981,960	981,960	1,052,089	7.1%
Capital Improvements	-	-	-	-	
Capital Equipment	(275)	187,000	187,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	2,342,198	2,953,984	3,364,455	3,780,676	12.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	93	7,836	7,836	7,905	0.9%
Total Revenue	93	7,836	7,836	7,905	0.9%
Full-Time Equivalents (FTEs)	20.60	22.10	30.10	29.10	-3.3%

Goal(s):

- Provide vacation and sick leave relief staffing to ensure operational readiness
- Ensure operational readiness of \$1.2M equipment inventory for 105 medical responders
- Ensure operational readiness of 27 emergency vehicles valued at \$2.2M

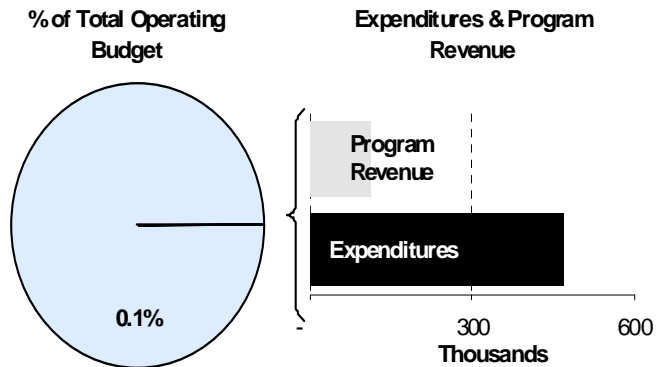
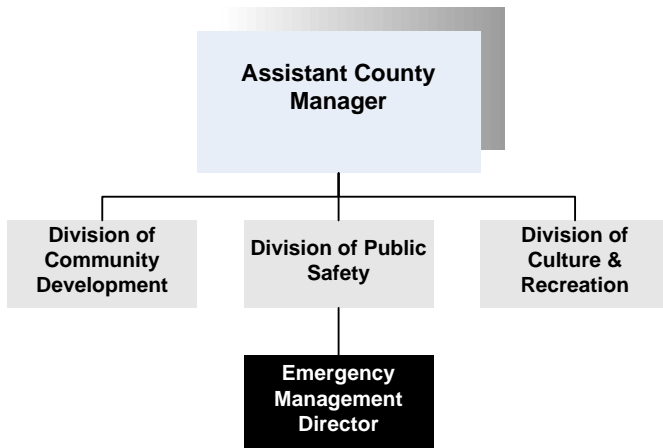




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Mission:

- Sedgwick County Emergency Management exists to help people, organizations (governmental and non-governmental) and businesses prepare for, respond to, recover from and mitigate disasters – whether natural, technological, or homeland security.



Program Information

Sedgwick County Emergency Management emphasizes planning, preparedness, and coordination of efforts of local governments, organizations, and people in dealing with all types of emergencies and hazards – natural, technological, or homeland security – which might affect citizens of Sedgwick County. This preparedness is necessary to improve the community’s overall coordination and ongoing readiness.

Emergency Management has specific jurisdiction in the preparedness for, response to, recovery from and mitigation of emergencies and disasters, regardless of their origin. By Kansas Statute (specifically, K.S.A. 48-929(a)), Emergency Management is required to serve the County and all municipalities contained within the County. The Department is also charged with being the point of contact for assistance from the State and Federal levels of government in cases of disasters and emergencies.

Emergency Management maintains partnerships with the following:

- Local governments within Sedgwick County
- Kansas Division of Emergency Management
- Federal Emergency Management Agency Region VII
- Surrounding counties
- Salvation Army
- American Red Cross
- Voluntary Organizations Active in Disaster (VOAD)
- Wichita/Sedgwick County Fire Reserve
- Radio Amateur Civil Emergency Service
- Emergency Support Unit
- K-9 Search & Rescue Team
- Unified school districts
- The disabled community

It is the responsibility of Emergency Management to focus the contributions of these other levels of

government and voluntary agencies to provide relief and assistance where and when needed, as the result of a disaster.

Department Sustainability Initiatives

Sedgwick County Emergency Management has the resources, both intellectual and tangible, to respond to disasters on all levels. The ability to respond to, recover from and mitigate disasters of all types – natural, technological, and homeland security – provides the region’s current and future economic partners with peace of mind that their investment will be protected.

The Department works to mitigate its impact on the environment by creating plans to respond to disasters that include hazardous material accidents. In the event of a hazardous material accident, Emergency Management has staff and equipment to respond quickly and reduce the impact on citizens and the environment. Additionally, Emergency Management works with outside agencies following a hazardous materials event to restore the affected area.

Social equity is a key Emergency Management service provision. Response to a disaster event is provided in a professional and timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Emergency preparedness information is provided to the public in educational programming as well as on the division’s webpage. The Department strives to inform as many citizens as possible of the safety preparations that can be made to ready their families for disasters of all kinds.

With ever dwindling federal dollars available for local disaster response, it is imperative for Sedgwick County Emergency Management to be fiscally responsible. Grants are constantly being applied for and secured to offset losses in other funding streams.

Department Accomplishments

Emergency Management continually evolves to meet the needs of people in disasters and emergencies. The United States Department of Justice is beginning a much higher level of review and enforcement to make sure the needs of those with disabilities in the community are being met in emergency planning and sheltering. We are working closely with our partners in public sheltering – the American Red Cross – to make sure these concerns are incorporated appropriately.

Budget Adjustments

Changes in the Emergency Management 2012 budget reflect a decrease in contractual due to the elimination of financial support for volunteer services located at the 53rd St. N. facility.

Alignment with County Values

- **Equal Opportunity –**
Emergency Management is prepared to provide disaster response no matter the age, gender, national origin, or religious preference of the population being served
- **Commitment -**
Emergency Management staff completes regular continued education and training in order to provide adequate response to all disaster situations
- **Open Communication -**
Emergency Management fosters partnerships with numerous local and state agencies to provide the best possible disaster response

Goals & Initiatives

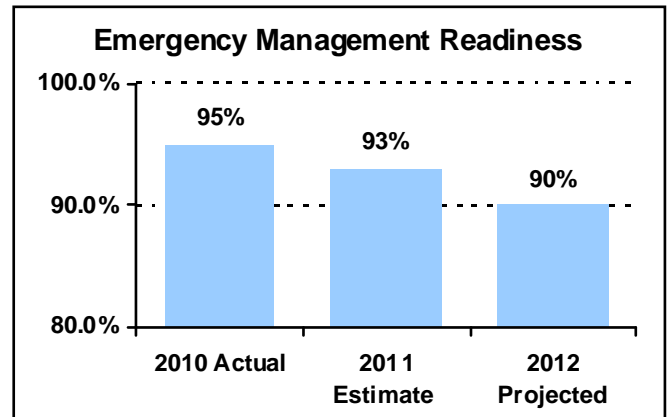
- **Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters of all types**
- **Maintain an effective, well-trained, and equipped staff**
- **Maintain an effective, well-equipped facility**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Management Department.

Emergency Management Readiness -

- Measure of the percent of time Sedgwick County Emergency Management is prepared to respond to an emergency event.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters			
Emergency Management Readiness (KPI)	95%	93%	90%
Goal: Maintain an effective, well-trained, and equipped staff			
Outdoor warning device availability	96%	96%	96%
Goal: Maintain an effective, well-equipped facility			
User ratings of Emergency Operations Center	100%	100%	100%
Percentage of plans current to federal standards	100%	100%	100%

Significant Adjustments From Previous Budget Year

- Elimination of financial support for volunteer services located at 53rd St. N. facility

Expenditures	Revenue	FTEs
(27,760)		

Total	(27,760)	-	-
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Budget Summary by Category						Budget Summary by Fund		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	Expenditures	2011 Revised	2012 Budget
Expenditures								
Personnel	295,248	310,838	316,053	307,223	-2.8%	General Fund-110	422,245	393,046
Contractual Services	193,631	164,168	216,543	145,694	-32.7%	Emer Mgmt Grants-257	128,889	76,644
Debt Service	-	-	-	-	-			
Commodities	25,429	11,000	18,538	16,773	-9.5%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	514,309	486,006	551,134	469,690	-14.8%	Total Expenditures	551,134	469,690
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	145,265	104,242	117,477	111,375	-5.2%			
Charges For Service	-	-	-	-	-			
Other Revenue	470	248	582	139	-76.1%			
Total Revenue	145,735	104,490	118,059	111,514	-5.5%			
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%			

Budget Summary by Program							Full-Time Equivalents (FTEs)		
Program	Fund	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Emergency Management	110	418,906	413,695	417,849	389,319	-6.8%	3.00	3.00	3.00
Hazardous Materials	110	11,060	4,396	4,396	3,727	-15.2%	-	-	-
HomInd. Sec. Planner	257	63,666	67,915	115,320	66,644	-42.2%	1.00	1.00	1.00
EM Other Grants	257	20,677	-	13,569	10,000	-26.3%	-	-	-
Total		514,309	486,006	551,134	469,690	-14.8%	4.00	4.00	4.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Emergency Management Director	110	B428	77,219	78,554	75,645	1.00	1.00	1.00	
Deputy Director Emergency Manage	110	B325	51,537	52,715	50,763	1.00	1.00	1.00	
Emergency Mgmt Exercise and Trai	110	B322	48,320	49,436	47,605	1.00	1.00	1.00	
Emergency Management Planner	257	B322	45,428	46,023	44,318	1.00	1.00	1.00	
Subtotal					218,331		4.00	4.00	4.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					88,892				
Total Personnel Budget*					307,223				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Emergency Management

Emergency Management Administration provides general management and support to the Department. Major programs operated under this fund center include the Emergency Operations Center (EOC) and the Outdoor Warning Device (Siren) program. The volunteer programs, which include the Radio Amateur Civil Emergency Service (RACES), Emergency Service Unit (ESU), the Wichita/Sedgwick County Fire Reserve (WSCFR), and the Sedgwick County Canine Search and Rescue Team, are also funded under this fund. However, the volunteer program has been proposed as a budgetary reduction for 2012.

Fund(s): General Fund 110

13001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	231,582	242,923	247,077	240,579	-2.6%
Contractual Services	175,186	159,772	159,772	139,967	-12.4%
Debt Service	-	-	-	-	
Commodities	12,138	11,000	11,000	8,773	-20.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	418,906	413,695	417,849	389,319	-6.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	33,654	35,703	35,703	34,317	-3.9%
Charges For Service	-	-	-	-	
Other Revenue	136	248	248	139	-44.0%
Total Revenue	33,789	35,951	35,951	34,456	-4.2%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- To maintain an effective, well-trained and equipped staff
- To maintain an effective and well-equipped facility
- To effectively prepare for, respond to, and recover from disasters of all types

● Hazardous Materials

The Wichita / Sedgwick County Hazardous Materials Team is funded for its operation through the Emergency Management budget. The team consists of members of the Wichita Fire Department and Sedgwick County Fire District 1 as well as personnel from the City of Wichita Department of Environmental Health, Sedgwick County Emergency Medical Services, and McConnell Air Force Base.

Fund(s): General Fund 110

13002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	3,973	4,396	3,692	2,727	-26.1%
Debt Service	-	-	-	-	
Commodities	7,086	-	704	1,000	42.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	11,060	4,396	4,396	3,727	-15.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To provide for new equipment and maintenance of existing equipment utilized in the operation of the Wichita / Sedgwick County Hazardous Materials Team
- To provide for initial training for new members of the Wichita / Sedgwick County Hazardous Materials Team
- To provide for on-going training for members of the Wichita / Sedgwick County Hazardous Materials Team

• Homeland Security Planner

The Emergency Management Planner is responsible for the creation and maintenance of all-hazards analysis plans, commodity flow surveys, gap analysis plans, and hazardous materials plans in Sedgwick County. This includes the creation and maintenance of a Computer-Aided Management of Emergency Operations (CAMEO) database and mapping system identifying critical infrastructure concerns, susceptible populace areas, potential threats to the communities, and other homeland security issues. Additional responsibilities are the mitigation and business continuity planning for potential hazards possibly impacting businesses and communities as a result of cascading disaster events.

Fund(s): Emer Mgmt Grants 257

13012-257

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	63,666	67,915	68,976	66,644	-3.4%
Contractual Services	-	-	46,344	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	63,666	67,915	115,320	66,644	-42.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	60,000	68,539	68,539	67,058	-2.2%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	60,000	68,539	68,539	67,058	-2.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- To complete an effective hazardous materials response plan for Sedgwick County
- To coordinate an update of the Sedgwick County Local Emergency Operations Plan as directed by the Kansas Planning Standards document
- To provide for equipment and services as directed by the Kansas Division of Emergency Management

• Emergency Management Other Grants

Emergency Management other grants are typically provided by the Department of Homeland Security through the Kansas Division of Emergency Management to enhance the preparedness of Sedgwick County. This includes the Mitigation Grant which funded an update to the Hazard Mitigation plan as required under the Disaster Mitigation Act of 2000.

Fund(s): Emer Mgmt Grants 257

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	14,472	-	6,735	3,000	-55.5%
Debt Service	-	-	-	-	
Commodities	6,205	-	6,834	7,000	2.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	20,677	-	13,569	10,000	-26.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	51,612	-	13,235	10,000	-24.4%
Charges For Service	-	-	-	-	
Other Revenue	334	-	334	-	-100.0%
Total Revenue	51,946	-	13,569	10,000	-26.3%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To use grants in an appropriate manner as designated by the grant funding agency.

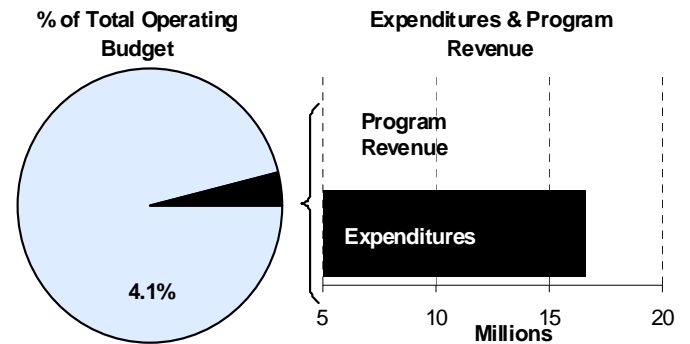
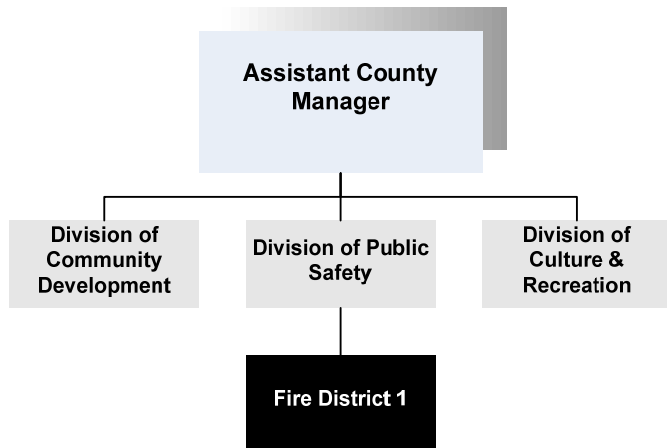




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Mission:

- To serve the public by protecting life and property, minimizing the impact of fire, and rapidly responding to medical emergencies, potential disasters or uncontrolled events that adversely affect the community and environment.



Program Information

A Sedgwick County Firefighter’s primary job is to rescue people from burning or collapsing structures and provide medical first response. Firefighters also respond to Hazmat spills and conduct water, high angle and confined space rescue operations. Sedgwick County Fire District 1 is composed of nine fire stations, staffed 24 hours a day and located throughout Sedgwick County. The station relocation program has resulted in the successful construction and relocation of five stations, including Station 35 in Goddard, which opened in February 2011. Construction is expected to begin on Stations 34 in Haysville and 36 in Derby in 2012.

Of the 20 cities in Sedgwick County, 10 are in the Fire District. This covers a response area of 631 square miles and approximately 85,000 citizens. Fire District 1 is supported by a district-wide property tax. In 2005, the mill levy rate was increased from 16.695 and is 18.396 mills for 2012. The additional funding has allowed the District to pursue recommendations summarized in a

report outlining the relocation of five fire stations to maximize response times and reduce residential insurance rates. In addition, the Fire District received notification from the Insurance Services Organization’s (ISO) reevaluation, which is expected to save taxpayers living in the Fire District approximately \$3.0 million dollars in fire insurance rates made effective October 1, 2006.

The District’s Prevention Division is responsible for fire investigations, fire inspections, fire plans review, and fire public education. This Division performed 71 fire investigations in 2010, with over one-third of the investigations being arson and resulting in 5 arrests. Over 1,228 fire inspection activities were performed requiring 1,314 hours of staff time. The public education function of the Prevention Division provided programs to over 43,311 citizens at 321 events such as Adopt-A-School, Kids Fire Camp, Wet and Wild at the Sedgwick County Zoo and the Fire Education Clown Program.

Department Sustainability Initiatives

Sedgwick County Fire District 1 contributes to economic development by providing state-of-the-art fire suppression services to its citizens. The ability to offer mitigation of fire hazards to property and persons provides peace of mind to current and future commercial and industrial partners. In addition to fire suppression, hazardous materials mitigation also offers an emergency response for those businesses that involve the manufacturing, storage or transportation of hazardous materials. Additionally, the Department is trained to respond to emergencies that involve confined space, high angle, trench cave-ins, swift water/flood or building collapse. With the capability of handling so many workplace hazards and emergencies, business partners in the Fire District can be assured life and property saving techniques are available 24 hours a day seven days a week.

Social equity is a key to Fire District 1 service provision, as responses to emergencies are provided in a professional and timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Residential and commercial fire safety information is provided to the public in educational programming as well as on the Department’s webpage. The Department strives to inform as many citizens as possible of the safety preparations that can be made to ready themselves for emergencies related to fire.

Financial viability, both internally and for Fire District 1 citizens, is an important initiative. In implementing the Station Relocation Plan, the District was able to achieve better ISO ratings for several areas within the District. Home owners’ insurance is partially based on the ISO rating and thus the lower ISO likely led to lower insurance costs for those citizens in the affected areas.

Department Accomplishments

The Fire District’s second annual compliance report for its second accreditation cycle (2008-2013) was submitted to the Commission for Public Safety Excellence (CPSE) and approved in 2010. Throughout the year, the Department’s accreditation committee, in partnership with the International Association of Firefighters (IAFF) Local 2612, analyzed and subsequently made recommendations relevant to the 10 categories required to maintain compliance. In the Spring of 2013, an assessment team of chief fire officers from around the nation will visit Sedgwick County Fire District 1 and assess all CPSE-required core competencies according to the 8th Edition of the Self-Assessment Manual. If the review is successful, Sedgwick County Fire District 1 will receive Commission on Fire Accreditation International (CFAI) accreditation for a five year period (2013-2018).

Budget Adjustments

Changes to the Fire District 1’s 2012 budget reflect a 0.8 percent decrease in expenditures based on 2011 revised budget figures within the Fire General Fund. This includes the holding vacant of 2.0 FTE positions, a \$16,045 increase in departmental fleet charges and an increase of \$49,553 in departmental administrative charges. The Fire District’s budget also includes an increase of \$328,325 in debt service payments to cover the debt principal on new stations and leased vehicles, as well as \$49,801 in Capital Improvement Projects to address compliance with the Americans with Disabilities Act. An increase of \$149,615 in charges for service revenue from the 2011 revised budget is expected due to payment in-lieu of tax receipts.

Alignment with County Values

- **Equal Opportunity -**
Provision of trained response to fire related emergencies no matter the age, gender, national origin, or religious preference of the population being served
- **Commitment -**
Completion of continued education and training in order to provide adequate response to all fire related emergency situations
- **Open Communication -**
Provide public education on residential and commercial fire safety

Goals & Initiatives

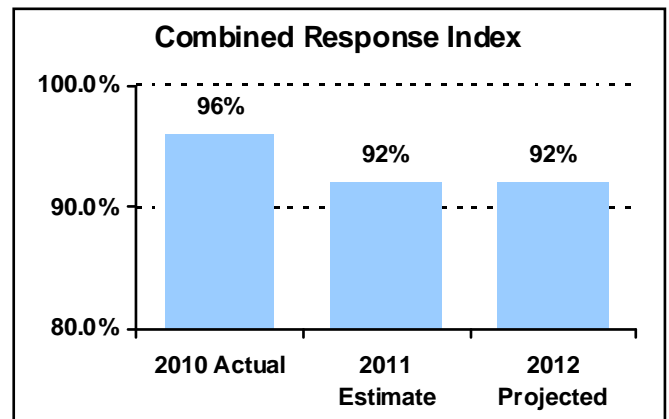
- **Maintain a well-trained workforce that adheres to safety procedures**
- **Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents**
- **Reduce the value of property loss to fire and fire-related damage**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Fire District 1.

Suburban and Rural Response Indicators -

- Combined index score from Room of Origin, Urban, Suburban and Rural indicators.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents			
Combined Index Percentage (KPI)	96%	92%	92%
Percent of time structural fires contained to room of origin	59.3%	56%	56%
Urban response in 6 minutes and 25 seconds or less	80%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	81%	80%	80%
Rural response in 10 minutes and 45 seconds or less	82%	80%	80%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Holding 1.0 FTE Deputy Fire Marshal I position vacant	(101,602)		
• Holding 1.0 FTE Fire Division Chief position vacant	(111,273)		
• Increase in commodities including supplies and clothing	29,286		
• Increase in debt service due to payment of bond principal on new stations and leased vehicles	328,325		
• 2012 CIP Cash Project: ADA compliance projects for stations	49,801		
• Decrease in capital equipment including delay of vehicle purchases	(100,000)		
• Increase in charges for service revenue due to payment-in-lieu of taxes receipts		149,615	
Total	94,537	149,615	-

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	12,466,044	13,763,708	13,764,194	13,272,908	-3.6%
Contractual Services	972,437	1,179,259	1,180,059	1,280,143	8.5%
Debt Service	514,819	879,731	879,731	1,208,056	37.3%
Commodities	549,441	731,475	735,809	765,095	4.0%
Capital Improvements	-	48,247	-	49,801	
Capital Equipment	108,278	100,000	100,000	-	-100.0%
Interfund Transfers	32,837	-	48,247	-	-100.0%
Total Expenditures	14,643,856	16,702,420	16,708,040	16,576,003	-0.8%
Revenue					
Taxes	15,144,823	15,465,368	15,465,368	15,693,765	1.5%
Intergovernmental	-	9,000	9,000	-	-100.0%
Charges For Service	308,428	169,628	169,628	372,256	119.5%
Other Revenue	59,534	98,766	98,766	79,279	-19.7%
Total Revenue	15,512,786	15,742,762	15,742,762	16,145,300	2.6%
Full-Time Equivalents (FTEs)	143.00	143.00	143.00	143.00	0.0%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
Fire District Gen-240	16,664,981	16,540,320
Fire Dist Res/Dev-242	43,059	35,683
Total Expenditures	16,708,040	16,576,003

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Fire District Administration	240	2,496,274	3,312,793	3,241,958	3,459,893	6.7%	11.00	10.00	10.00	
Fire Shared Maintenance	240	201,895	209,341	209,341	211,882	1.2%	2.00	2.00	2.00	
Fire Prevention	240	562,836	605,701	605,701	496,920	-18.0%	5.50	5.50	5.50	
Fire Training	240	575,518	639,876	639,876	511,961	-20.0%	4.00	4.00	4.00	
Fire Station 31	240	1,179,236	988,808	819,376	1,188,793	45.1%	9.00	11.00	11.00	
Fire Station 32	240	1,233,536	1,484,921	1,654,353	1,290,256	-22.0%	15.00	13.00	13.00	
Fire Station 33	240	1,268,765	1,415,526	1,415,526	1,407,712	-0.6%	15.00	15.00	15.00	
Fire Station 34	240	1,360,010	1,745,162	1,745,162	1,635,752	-6.3%	18.00	18.00	18.00	
Fire Station 35	240	1,282,612	1,482,269	1,482,269	1,489,305	0.5%	15.00	15.00	15.00	
Fire Station 36	240	1,546,959	1,493,368	1,406,872	1,852,872	31.7%	15.00	19.00	19.00	
Fire Station 37	240	1,408,532	1,516,439	1,516,439	1,430,880	-5.6%	15.00	15.00	15.00	
Fire station 38	240	766,094	948,623	948,623	846,883	-10.7%	9.00	8.00	8.00	
Fire Station 39	240	734,605	822,154	979,485	717,211	-26.8%	9.00	7.00	7.00	
Fire Research and Dev.	Mult.	26,986	37,439	43,059	35,683	-17.1%	0.50	0.50	0.50	
Total		14,643,856	16,702,420	16,708,040	16,576,003	-0.8%	143.00	143.00	143.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Fire Lieutenant	240	RANGE 21	1,261,545	1,254,858	1,190,387	21.00	21.00	21.00
Firefighter	240	RANGE 19	3,731,517	3,827,383	3,712,387	75.00	76.00	76.00
Deputy Fire Chief	240	MARCHIEF	87,946	91,024	87,653	1.00	1.00	1.00
Fire Marshal	240	MARCHIEF	87,946	91,024	87,653	1.00	1.00	1.00
Fire Captain	240	FIRECAPT	1,905,175	1,978,264	1,907,481	27.00	27.00	27.00
Fire Prevention Captain	240	FIRECAPT	144,037	74,387	71,632	2.00	1.00	1.00
Medical Training Officer	240	FIRECAPT	70,767	73,245	70,532	1.00	1.00	1.00
Education/Prevention Officer	240	FIREADMN	60,194	-	-	1.00	-	-
Deputy Fire Marshall I	240	FIREADMN	-	62,271	-	-	1.00	1.00
KZ3 Technician B219	240	EXCEPT	16,524	8,262	15,912	0.50	0.50	0.50
Fire Division Chief	240	DIVCHIEF	632,752	654,892	551,640	8.00	8.00	8.00
Fire Chief	240	CHIEF	101,049	104,080	100,225	1.00	1.00	1.00
Senior Administrative Officer	240	B323	52,855	54,081	52,078	1.00	1.00	1.00
Shop Supervisor II - Fire	240	B321	52,550	53,354	51,378	1.00	1.00	1.00
Fire Mechanic II	240	B220	44,654	46,218	44,506	1.00	1.00	1.00
Fiscal Associate	240	B216	34,818	35,318	34,011	1.00	1.00	1.00
KZ3 Technician B321	242	EXCEPT	23,833	11,916	22,950	0.50	0.50	0.50
			-	-	-	-	-	-
Subtotal					8,000,425	143.00	143.00	143.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,171,337			
Benefits					4,101,146			
Total Personnel Budget*					13,272,908			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Fire District Administration

Fire Administration provides command and control for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Fire District 1 are located adjacent to Station 32, which also serves as the training center for the Fire District. This cost center houses the flexible staffers that rove from station to station when there is a shortage of staff due to sickness, vacation, or training. While the flex staffers each have a home station to which they report to get their daily assignments, budget allocation for these positions resides in the Administrative cost center.

Fund(s): Fire District Gen 240

14001-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,089,523	1,170,002	1,099,167	1,081,638	-1.6%
Contractual Services	549,189	715,285	715,285	756,580	5.8%
Debt Service	514,819	879,731	879,731	1,208,056	37.3%
Commodities	201,570	399,528	399,528	363,818	-8.9%
Capital Improvements	-	48,247	-	49,801	
Capital Equipment	108,336	100,000	100,000	-	-100.0%
Interfund Transfers	32,837	-	48,247	-	-100.0%
Total Expenditures	2,496,274	3,312,793	3,241,958	3,459,893	6.7%
Revenue					
Taxes	15,144,820	15,465,368	15,465,368	15,693,765	1.5%
Intergovernmental	-	9,000	9,000	-	-100.0%
Charges For Service	267,719	133,771	133,771	331,649	147.9%
Other Revenue	52,671	53,401	53,401	36,407	-31.8%
Total Revenue	15,465,210	15,661,540	15,661,540	16,061,821	2.6%
Full-Time Equivalents (FTEs)	10.00	11.00	10.00	10.00	0.0%

Goal(s):

- Maintain a well-trained workforce that adheres to safety procedures

• Fire Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department to share fire vehicle maintenance operations ended and all work on Sedgwick County fire vehicles moved to the Sedgwick County Department of Fleet Management. Staff costs and some supplies and repair parts remain in the Fire District's budget within Maintenance.

Fund(s): Fire District Gen 240

14004-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	129,484	136,921	136,921	138,585	1.2%
Contractual Services	12,912	11,670	11,670	14,510	24.3%
Debt Service	-	-	-	-	
Commodities	59,500	60,750	60,750	58,787	-3.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	201,895	209,341	209,341	211,882	1.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Maintain a well-trained workforce that adheres to safety procedures



● Fire Prevention

Fire Prevention establishes policies and procedures for interpreting and enforcing building and fire codes, fire safety evaluations of all buildings, public education, and investigation of incendiary or suspicious fire causes. This program also participates in the apprehension and prosecution of individuals suspected of arson.

Fund(s): Fire District Gen 240

14005-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	514,875	568,064	568,064	443,886	-21.9%
Contractual Services	13,163	15,840	15,840	18,236	15.1%
Debt Service	-	-	-	-	-
Commodities	34,798	21,797	21,797	34,798	59.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	562,836	605,701	605,701	496,920	-18.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	40,709	35,857	35,857	40,607	13.2%
Other Revenue	5,355	7,944	7,944	5,463	-31.2%
Total Revenue	46,064	43,801	43,801	46,070	5.2%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	0.0%

Goal(s):

- Reduce community risk factors throughout the Fire District

● Fire Training

The Fire Training program conducts fire safety training for various industries, area businesses and organizations including Cessna Aircraft, City of Haysville, and the Sedgwick County Zoo. This program is also responsible for maintaining a well-trained workforce adhering to safety procedures.

Fund(s): Fire District Gen 240

14007-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	463,823	518,815	518,815	384,469	-25.9%
Contractual Services	6,545	18,929	18,929	22,929	21.1%
Debt Service	-	-	-	-	-
Commodities	105,149	102,132	102,132	104,563	2.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	575,518	639,876	639,876	511,961	-20.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Provide the highest quality of medical care possible
- Improve fire and emergency services to all citizens

● Fire Station 31

Fire Station 31, located at 5848 North 247th Street West in Andale, provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the city of Andale.

Fund(s): Fire District Gen 240

14010-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,148,084	954,563	785,131	1,140,733	45.3%
Contractual Services	22,176	22,598	22,598	31,373	38.8%
Debt Service	-	-	-	-	-
Commodities	8,976	11,647	11,647	16,687	43.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,179,236	988,808	819,376	1,188,793	45.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	9.00	11.00	11.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

● Fire Station 32

Fire Station 32, located at 7750 Wild West Drive, provides fire suppression and medical response services to the city of Park City and north central and northeast Sedgwick County. In addition, employees at this station are trained to respond to incidents involving hazardous materials and “technical response” activities. Technical response includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Station 32 is also home to the office of the Fire Chief, Fire Marshall and other management personnel. The salaries and other costs of management personnel are allocated to their respective programs, and only those resources devoted to fire suppression and medical response are presented as part of the Fire Station 32 Fund Center.

Fund(s): Fire District Gen 240

14011-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,129,993	1,396,427	1,565,859	1,196,620	-23.6%
Contractual Services	84,888	72,930	72,930	69,636	-4.5%
Debt Service	-	-	-	-	-
Commodities	18,654	15,564	15,564	24,000	54.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,233,536	1,484,921	1,654,353	1,290,256	-22.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	15.00	13.00	13.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage



● Fire Station 33

Fire Station 33, located at 10625 W 53 St. North in Maize provides fire suppression and medical response services to northwestern Sedgwick County including the cities of Maize, Bentley and portions of Union Township.

Fund(s): Fire District Gen 240

14012-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,212,145	1,367,088	1,367,088	1,343,461	-1.7%
Contractual Services	40,696	33,742	33,742	42,251	25.2%
Debt Service	-	-	-	-	
Commodities	15,924	14,696	14,696	22,000	49.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,268,765	1,415,526	1,415,526	1,407,712	-0.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

● Fire Station 34

Fire Station 34, located at 3914 W. 71st South, provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville. The relocation of this station was added to the 2012 Capital Improvement Program in late 2011 and construction is expected to begin in 2012.

Fund(s): Fire District Gen 240

14013-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,261,944	1,652,112	1,652,112	1,530,805	-7.3%
Contractual Services	74,067	74,398	74,398	76,947	3.4%
Debt Service	-	-	-	-	
Commodities	23,999	18,652	18,652	28,000	50.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,360,010	1,745,162	1,745,162	1,635,752	-6.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage



● Fire Station 35

Fire Station 35, which was relocated as part of the station relocation initiative, opened at a new location in early 2011 at 1535 South 199th Street West. Station 35 provides fire suppression and medical response services to western Sedgwick County including both urban and rural areas in Goddard and other parts of western Sedgwick County.

Fund(s): Fire District Gen 240

14014-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,223,915	1,400,986	1,400,986	1,409,606	0.6%
Contractual Services	41,375	64,819	64,819	57,699	-11.0%
Debt Service	-	-	-	-	
Commodities	17,322	16,464	16,464	22,000	33.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,282,612	1,482,269	1,482,269	1,489,305	0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

● Fire Station 36

Fire Station 36, located at 6400 South Rock Road, provides fire suppression and medical response services to southeastern Sedgwick County. Station 36 has an automatic aid agreement and is automatically dispatched within the agreement area to assist Butler County Fire District 3, Rose Hill, and McConnell Air Force Base. Construction on a new building to house Station 36 is scheduled to begin in 2012.

Fund(s): Fire District Gen 240

14015-240

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,497,586	1,440,130	1,353,634	1,790,295	32.3%
Contractual Services	35,658	39,344	39,344	44,577	13.3%
Debt Service	-	-	-	-	
Commodities	13,715	13,894	13,894	18,000	29.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,546,959	1,493,368	1,406,872	1,852,872	31.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	19.00	15.00	19.00	19.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage



• Fire Station 37

Fire Station 37, located at 4343 North Woodlawn in Bel Aire, provides fire suppression and medical response to northern Sedgwick County. The station provides first response on medical calls within the city limits of Wichita and houses the Technical Rescue Team for the Fire District.

Fund(s): Fire District Gen 240

14016-240

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	1,342,674	1,443,546	1,443,546	1,338,776	-7.3%
Contractual Services	43,273	50,093	50,093	64,104	28.0%
Debt Service	-	-	-	-	-
Commodities	22,585	22,800	22,800	28,000	22.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,408,532	1,516,439	1,516,439	1,430,880	-5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents.
- Reduce the value of property loss to fire and fire-related damage

• Fire Station 38

Fire Station 38, located at 1010 North 143rd Street East, provides fire suppression and medical response services to eastern Sedgwick County. Station 38 has an automatic aid agreement with Andover Fire and Rescue Department and Butler County Fire District 3.

Fund(s): Fire District Gen 240

14017-240

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	732,074	905,903	905,903	786,895	-13.1%
Contractual Services	23,145	32,611	32,611	43,988	34.9%
Debt Service	-	-	-	-	-
Commodities	10,874	10,109	10,109	16,000	58.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	766,094	948,623	948,623	846,883	-10.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	9.00	8.00	8.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

• Fire Station 39

Fire Station 39 was completed in late 2009 and became operational in January of 2010 as part of the station relocation plan. Situated at 3610 S. 263rd Street West in Goddard, Station 39 provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including the cities of Garden Plain and Viola.

Fund(s): Fire District Gen 240

14018-240

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	695,630	782,154	939,485	661,898	-29.5%
Contractual Services	24,151	25,000	25,000	35,313	41.3%
Debt Service	-	-	-	-	
Commodities	14,824	15,000	15,000	20,000	33.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	734,605	822,154	979,485	717,211	-26.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	9.00	7.00	7.00	0.0%

Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

• Fire Research and Development

Research and Development accounts for donations from the public to purchase special equipment and fund a part-time research assistant.

Fund(s): Fire Dist Res/Dev 242/Misc. Grants 279

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	24,293	26,997	27,483	25,241	-8.2%
Contractual Services	1,200	2,000	2,800	2,000	-28.6%
Debt Service	-	-	-	-	
Commodities	1,550	8,442	12,776	8,442	-33.9%
Capital Improvements	-	-	-	-	
Capital Equipment	(58)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	26,986	37,439	43,059	35,683	-17.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,508	37,421	37,421	37,409	0.0%
Total Revenue	1,508	37,421	37,421	37,409	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.0%

Goal(s):

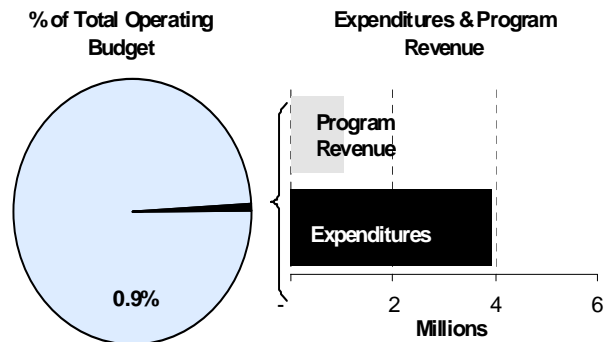
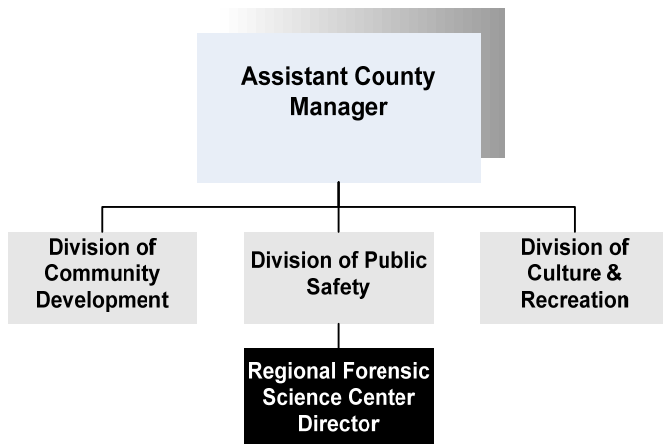
- To review technology changes
- To review state-of-the-art programs in the medical, safety, and training fields
- To improve the professional assessments/training of our firefighters and fire officers
- To promote innovation in the fire prevention, public education and arson investigation



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Mission:

- ❑ To provide quality medico-legal and forensic laboratory services for the citizens of Sedgwick County in a timely fashion.



Program Information

The Regional Forensic Science Center officially opened on December 21, 1995 to promote the health and public safety of the residents of Sedgwick County and surrounding communities, to support the criminal justice systems, and to promote professionalism in the field of forensic science. The Center houses the office of the District Coroner and the Forensic Science Center Laboratories.

The Forensic Science Center is a regional facility. The Center provides autopsy services to over 50 counties in Kansas for a recovery fee. The Forensic Laboratories, in addition to supporting the autopsy service, also provide services to other counties for a fee; however, over 90 percent of laboratory services are provided for Sedgwick County law enforcement agencies.

Under the guidance of nationally recognized scientists, the Center provides timely reports, cost effective analyses and expert testimony. The staff includes forensic pathologists, experienced forensic investigators, autopsy technicians, and forensic scientists; as well as clerical and administrative staff.

The Forensic Science Laboratories provide expert testing services and consultation for a variety of law enforcement agencies within and outside of Sedgwick County. In 2010, the laboratories provided expert testing services to 58 law enforcement agencies, fire departments and coroners.

Additionally, professional staff is frequently called upon to present expert testimony in the courts. In 2010, staff received 4,009 subpoenas for court appearances.

Department Sustainability Initiatives

Equity, both within the organization and outside the organization, is of utmost importance to the Regional Forensic Science Center. External equity is maintained as staff treats each case it comes into contact with in the same manner. Internal equity is maintained by providing the professional and technical staff similar continuing education opportunities as well as equitable salary for duties performed and expertise obtained.

Financial viability of the organization is solidified by implementing policies and procedures to encourage staff retention. Successful staff retention avoids significant costs associated with the training of new employees as well as the intangible loss of vital institutional knowledge. Current staff members identified for succession within the organization are being mentored to assume the appropriate position when it becomes available. Operational efficiencies, such as batch processing, assists in lowering unit cost per test. Out of County jurisdictions requesting services from the Center are also billed for the cost of providing the service to prevent utilizing funding for Sedgwick County forensic science needs for other jurisdictions.

When possible, the Center employs tactics to lower the environmental impact of services provided. Operation of the facility requires the handling of several hazardous or toxic chemicals and biomedical waste. In both areas, the County Hazardous Waste disposal and local biomedical waste contractors are utilized to insure materials are disposed of in accordance with environmental standards.

Department Accomplishments

The Regional Forensic Science Center maintains accreditations from both the American Society of Crime Laboratory Directors – Lab Accreditation Board and the

National Association of Medical Examiners. In addition to center accreditation, two Medical Investigators are individually certified through the American Board of Medicolegal Death Investigators.

A Coverdell Grant, which is designed to replace outdated instruments and/or provide additional equipment capacity, was secured again in 2010 and allowed for the purchase of a gas chromatography/mass spectrometer for use in the illicit drug lab.

The Center has successfully managed increasing loads in several areas. Forensic Biology and DNA Case Submissions totaled 328 in 2010. Meanwhile, the Pathology Division performed 739 postmortem examinations in 2009, which increased to 798 in 2010.

Construction was completed on an annex building to address the ever-increasing demand for scientific services to support the sheriff and local Sedgwick county law enforcement agencies. The annex contains forensic laboratory space for illicit drug identification, chemical analyses related to arson; laboratories for the examination of trace evidence recovered from crime scenes and secured storage for criminal evidence held at the center. The building became operational in April of 2010.

Budget Adjustments

Changes to the Regional Forensic Science Center 2012 budget reflect a reduction of contractual, commodities, and capital equipment for all property tax supported funds.

Alignment with County Values

- **Accountability -**
Provide accurate analysis of forensic evidence to aid in prosecution of criminal activity
- **Commitment -**
Maintain cutting-edge forensic technologies and practices
- **Open Communication -**
Promote communication between law enforcement and prosecutorial staff for proper handling of forensic evidence

Goals & Initiatives

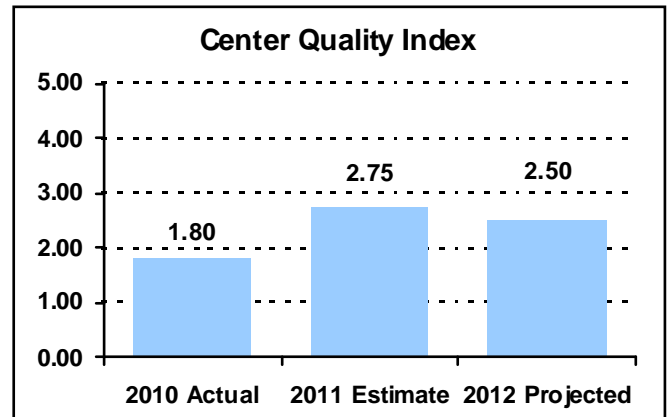
- **Provide timely, accurate and well-documented forensic autopsy and laboratory analyses and reports**
- **Provide professional and unimpeachable interpretation of forensic results and expert testimony in court**
- **Interact with law enforcement and other local criminal justice agencies to facilitate the expeditious adjudication of cases**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Regional Forensic Science Center.

Center Quality Index-

- The Center Quality Index is determined by a point system evaluating components of quality assurance and timeliness in both the Pathology Division and the Laboratory Division.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion.			
Center quality index (KPI)	1.80	2.75	2.50
Forensic laboratories service score	2.80	3.00	3.00
Pathology division service score	0.80	2.50	2.50
Biology turn-around-time	4.25 weeks	6.00 weeks	6.00 weeks
Criminalistics turn-around-time	7.50 weeks	4.00 weeks	6.00 weeks
Toxicology turn-around-time	6.25 weeks	7.00 weeks	8.00 weeks
Pathology turn-around-time (percent of cases filed in 90 days)	69%	90%	85%
Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court			
Pathology quality assurance index	1.40	4.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00

Significant Adjustments From Previous Budget Year

- Reduction of contractuels, commodities, and capital equipment

Expenditures	Revenue	FTEs
(31,615)		

Total	(31,615)	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	2,768,770	2,973,317	3,010,105	2,925,167	-2.8%	General Fund-110	3,730,665	3,595,283
Contractual Services	405,170	437,963	439,274	434,847	-1.0%	Coroner Grants-256	126,234	25,000
Debt Service	-	-	-	-	-	Stimulus Grants-277	295,632	312,026
Commodities	317,323	309,588	321,211	294,088	-8.4%	JAG Grants-263	9,500	-
Capital Improvements	-	-	-	-	-	Total Expenditures	4,162,031	3,932,309
Capital Equipment	118,931	12,000	391,441	278,207	-28.9%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	3,610,194	3,732,868	4,162,031	3,932,309	-5.5%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	139,559	54,516	443,457	341,915	-22.9%			
Charges For Service	623,037	774,151	774,151	674,839	-12.8%			
Other Revenue	9,534	7,649	7,649	10,087	31.9%			
Total Revenue	772,130	836,316	1,225,257	1,026,841	-16.2%			
Full-Time Equivalents (FTEs)	37.00	37.00	37.00	37.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
RFSC Administration	110	208,859	220,812	223,777	215,347	-3.8%	1.50	1.50	1.50
Bio/DNA Laboratory	110	408,370	418,855	424,393	419,872	-1.1%	4.30	4.30	4.30
Lab Management	110	192,620	196,178	198,650	187,692	-5.5%	2.50	2.50	2.50
Toxicology	110	610,620	585,811	628,437	660,713	5.1%	4.55	5.55	5.55
Criminalistics Laboratory	110	559,315	641,616	614,993	530,164	-13.8%	7.20	6.20	6.20
Autopsy	110	766,568	873,439	886,432	849,434	-4.2%	7.80	7.80	7.80
Pathology Management	110	176,841	191,697	194,908	182,849	-6.2%	0.95	0.95	0.95
Investigation	110	375,431	393,052	399,821	393,759	-1.5%	5.20	5.20	5.20
Quality Assurance	110	130,347	157,143	159,254	155,453	-2.4%	2.00	2.00	2.00
RFSC Other Grants	Mult.	181,224	54,265	431,366	337,026	-21.9%	1.00	1.00	1.00
Total		3,610,194	3,732,868	4,162,031	3,932,309	-5.5%	37.00	37.00	37.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Deputy Coroner	110	CONTRACT	321,923	311,538	300,000	2.00	2.00	2.00
Coroner/Medical Examiner	110	CONTRACT	181,731	186,201	179,305	1.00	1.00	1.00
Director Forensic Science Center	110	CONTRACT	154,155	156,851	151,043	1.00	1.00	1.00
Chief of Criminalistics	110	B326	71,044	72,784	70,089	1.00	1.00	1.00
DNA Technical Leader/Manager	110	B326	66,732	68,373	65,841	1.00	1.00	1.00
Forensic Administrator	110	B326	65,071	66,661	64,199	1.00	1.00	1.00
Toxicology Laboratory Manager	110	B326	52,755	64,784	62,384	1.00	1.00	1.00
Quality Assurance Manager	110	B326	56,384	57,772	55,632	1.00	1.00	1.00
Forensic Scientist III	110	B325	284,974	213,410	204,068	5.00	4.00	4.00
Forensic Scientist II	110	B324	297,423	341,481	337,857	6.00	7.00	7.00
Forensic Scientist I	110	B323	43,318	43,951	42,323	1.00	1.00	1.00
Medical Investigator	110	B322	236,946	241,842	232,885	5.00	5.00	5.00
Chief Forensic Pathology Assista	110	B322	48,901	50,095	48,240	1.00	1.00	1.00
Forensic Pathology Assistant	110	B219	106,366	108,244	104,236	3.00	3.00	3.00
Medical Transcriptionist	110	B218	71,825	72,868	70,169	2.00	2.00	2.00
Evidence Technician	110	B217	33,956	34,791	33,503	1.00	1.00	1.00
Laboratory Technician	110	B217	33,290	27,514	26,495	1.00	1.00	1.00
Office Specialist	110	B115	54,787	56,140	54,054	2.00	2.00	2.00
Forensic Scientist I	277	B323	42,469	40,896	40,896	1.00	1.00	1.00
Subtotal					2,143,219	37.00	37.00	37.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					53,767			
Benefits					728,181			
Total Personnel Budget*					2,925,167			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Regional Forensic Science Center Administration

Forensic Administration provides operational support for the Regional Forensic Science Center. Administrative staff provide support for pathology and laboratory services, transcription of autopsy reports, facility maintenance and security, procurement of goods and services, revenue collection, safety program monitoring, administration of grants and contracts, and serves as department liaison to other County departments and law enforcement agencies. This cost center is financially responsible for funding indigent burials.

Fund(s): General Fund 110

15001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	149,597	158,958	161,923	157,801	-2.5%
Contractual Services	53,500	54,354	54,354	51,786	-4.7%
Debt Service	-	-	-	-	
Commodities	5,762	7,500	7,500	5,760	-23.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	208,859	220,812	223,777	215,347	-3.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	110	-	-	115	
Total Revenue	110	-	-	115	
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	0.0%

Goal(s):

- Expedite requests for the procurement of goods and services in a timely manner
- Respond to record requests and document production orders in a timely manner
- Provide effective communication between law enforcement and Center staff

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and identify various biological fluids in support of criminal investigations. The Laboratory develops DNA profiles and maintains the local DNA database and searches the national DNA database (CODIS). This analysis aids in the identification or elimination of individuals suspected of committing a crime.

Fund(s): General Fund 110

15002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	289,740	307,801	313,339	308,818	-1.4%
Contractual Services	38,883	33,054	33,054	35,554	7.6%
Debt Service	-	-	-	-	
Commodities	79,747	78,000	78,000	75,500	-3.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	408,370	418,855	424,393	419,872	-1.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	2,732	2,732	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	-	2,732	2,732	-	-100.0%
Full-Time Equivalents (FTEs)	4.30	4.30	4.30	4.30	0.0%

Goal(s):

- Provide exceptional customer relations by delivering quality forensic DNA results in a timely manner
- Provide positive identification of decedents when traditional methods fail
- Provide professional interpretation of DNA results and courtroom testimony in criminal matters



• Lab Management

Laboratory Management provides managerial oversight and technical direction to the forensic laboratories and evidence receiving activities. This section is also responsible for forensic laboratory quality continuing education and training of the scientific staff. The laboratory staff provides training and support for Sedgwick County law enforcement and other agencies that submit evidence for examination.

Fund(s): General Fund 110

15003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	144,274	146,974	149,446	140,886	-5.7%
Contractual Services	34,869	39,204	39,204	37,136	-5.3%
Debt Service	-	-	-	-	
Commodities	13,477	10,000	10,000	9,670	-3.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	192,620	196,178	198,650	187,692	-5.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	100,987	124,353	124,353	105,066	-15.5%
Other Revenue	8,188	7,616	7,616	8,687	14.1%
Total Revenue	109,175	131,969	131,969	113,753	-13.8%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

- Provide education and training activities to assure affiliate agencies are informed and educated in forensic laboratory activities
- Maintain the highest level of quality in forensic test results
- Interact with local criminal justice systems to facilitate in the adjudication of criminal offenders and respond to all subpoenas

• Toxicology

The Toxicology Laboratory supports the District Coroner and local law enforcement. It provides complete postmortem studies, drug testing in sexual assault cases, and alcohol and drug testing in driving under the influence (DUI) cases.

Fund(s): General Fund 110

15004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	359,435	363,915	406,541	438,817	7.9%
Contractual Services	88,689	94,054	94,054	93,689	-0.4%
Debt Service	-	-	-	-	
Commodities	162,496	127,842	127,842	128,207	0.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	610,620	585,811	628,437	660,713	5.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	46,746	42,441	42,441	49,410	16.4%
Other Revenue	-	-	-	-	
Total Revenue	46,746	42,441	42,441	49,410	16.4%
Full-Time Equivalents (FTEs)	5.55	4.55	5.55	5.55	0.0%

Goal(s):

- Provide exceptional customer service relations by delivering quality analytical results in a timely manner
- Provide professional interpretation of toxicological results and expert testimony in court

● Criminalistics Laboratory

The Criminalistics Laboratory performs physical and/or chemical analysis of evidence collected by law enforcement from crime scenes. The types of casework encompass illicit drug identification, firearms, trace evidence, arson/fire debris, and open containers of alcohol.

Fund(s): General Fund 110

15005-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	501,363	576,462	549,839	475,560	-13.5%
Contractual Services	40,283	38,654	38,654	36,604	-5.3%
Debt Service	-	-	-	-	
Commodities	17,670	26,500	26,500	18,000	-32.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	559,315	641,616	614,993	530,164	-13.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,404	785	785	1,483	88.9%
Other Revenue	-	-	-	-	
Total Revenue	1,404	785	785	1,483	88.9%
Full-Time Equivalents (FTEs)	6.20	7.20	6.20	6.20	0.0%

Goal(s):

- Provide exceptional customer relations by delivering quality analytical results in a timely manner
- Provide professional testimony in court

● Autopsy

Forensic Pathology services are provided by three Forensic Pathologists and Forensic Pathology Assistants who perform autopsies and external examinations necessary for the determination of cause and manner of death. The service is also responsible for the scientific identification of the decedent.

Fund(s): General Fund 110

15006-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	646,316	699,431	712,424	681,015	-4.4%
Contractual Services	92,261	107,808	107,808	114,968	6.6%
Debt Service	-	-	-	-	
Commodities	27,991	54,200	54,200	53,451	-1.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	12,000	12,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	766,568	873,439	886,432	849,434	-4.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	473,900	603,840	603,840	518,880	-14.1%
Other Revenue	1,235	33	33	1,285	3793.9%
Total Revenue	475,136	603,873	603,873	520,165	-13.9%
Full-Time Equivalents (FTEs)	7.80	7.80	7.80	7.80	0.0%

Goal(s):

- Provide complete and integrated forensic pathology services for Sedgwick County and surrounding communities
- Provide accurate reporting of cause and manner of death through the timely completion of autopsy reports and death certificates

● Pathology Management

Pathology Management provides managerial and technical oversight for the autopsy activities and medical investigations at the Forensic Science Center and processing of cremation requests.

Fund(s): General Fund 110

15007-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	155,210	166,603	169,814	161,389	-5.0%
Contractual Services	20,461	24,094	24,094	20,460	-15.1%
Debt Service	-	-	-	-	
Commodities	1,170	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	176,841	191,697	194,908	182,849	-6.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.95	0.95	0.95	0.95	0.0%

Goal(s):

- Provide educational training to assure affiliate agencies are informed and educated in forensic pathology activities
- Maintain relationship with the procurement organizations to enhance organ and tissue donation
- Interact with law enforcement and the local criminal justice system to facilitate in adjudication of criminal offenders

● Investigation

Forensic Medical Investigations responds to all deaths reported to the Coroner Division, and conducts a thorough and timely investigation of each to aid in the determination of cause and manner of death. Medical Investigations assists with the identification of decedents, and expends considerable time and effort in searching background information by contacting multiple agencies and individuals in attempts to locate next-of-kin or other responsible parties to mitigate the cost of indigent burials.

Fund(s): General Fund 110

15008-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	353,451	370,445	377,214	373,974	-0.9%
Contractual Services	20,471	19,607	19,607	18,285	-6.7%
Debt Service	-	-	-	-	
Commodities	1,509	3,000	3,000	1,500	-50.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	375,431	393,052	399,821	393,759	-1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.20	5.20	5.20	5.20	0.0%

Goal(s):

- Rapidly respond to reports of death in Sedgwick County
- Provide timely information to examining pathologist on coroner cases
- Compile medical and law enforcement records in a timely manner
- Conduct diligent searches to identify next-of-kin of decedents



• Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory sections relating to quality assurance and assists the Pathology Division in their quality assurance practices. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of quality assurance and quality control standard operating procedures, coordination of quality audits and maintenance of personnel training records. The quality assurance section manages the disposition of all criminal evidence submitted to the Center.

Fund(s): General Fund 110

15009-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	116,652	128,463	130,574	128,988	-1.2%
Contractual Services	13,076	27,134	25,134	25,465	1.3%
Debt Service	-	-	-	-	
Commodities	618	1,546	3,546	1,000	-71.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	130,347	157,143	159,254	155,453	-2.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Maintain compliance with all regulatory bodies
- Provide oversight of all proficiency programs
- Monitor continuing education and courtroom testimony of all technical staff
- Manages disposition of criminal evidence

• Regional Forensic Science Center Other Grants

Each year, the Regional Forensic Science Center receives a variety of grants from various entities in the state, primarily for the acquisition of forensic equipment. These grants include Coverdell Forensic Science Improvement and Justice Assistance Grants (JAG). These grants are utilized to supplement professional/ technical staff training and equipment acquisition to enhance capacity and/ or capability. The funds at times may be used to support the cost of scientific staff.

Fund(s): Coroner Grants 256/Law Enforc Grants 261

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	52,732	54,265	38,991	57,919	48.5%
Contractual Services	2,676	-	3,311	900	-72.8%
Debt Service	-	-	-	-	
Commodities	6,885	-	9,623	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	118,931	-	379,441	278,207	-26.7%
Interfund Transfers	-	-	-	-	
Total Expenditures	181,224	54,265	431,366	337,026	-21.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	139,559	54,516	443,457	341,915	-22.9%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	139,559	54,516	443,457	341,915	-22.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- To use grants in appropriate manner as designated by the grant-funding agency

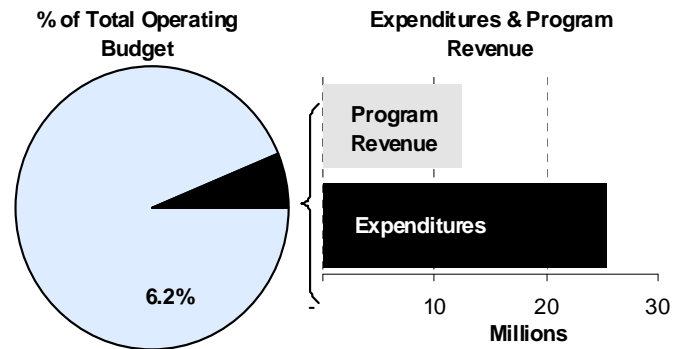
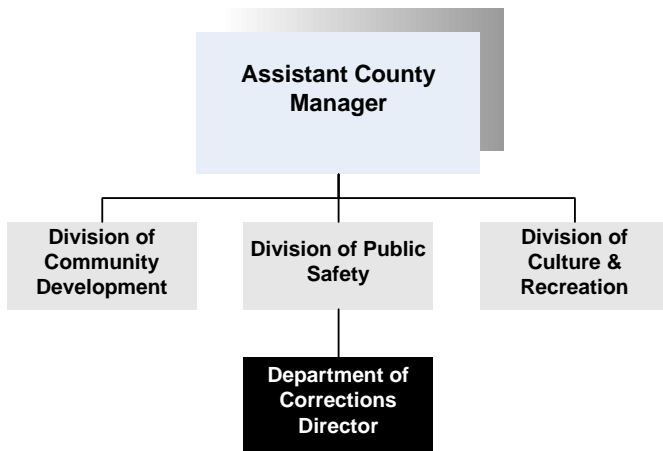




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Mission:

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



Program Information

The Sedgwick County Department of Corrections (SCDOC) operates all correctional programs under the direct authority of the Board of County Commissioners. This involves a broad range of facilities and community-based corrections interventions necessary to promote community safety and successful supervision of assigned adult and juvenile offenders in the community.

The SCDOC public value of services include community involvement, less costly alternatives to incarceration, supervision appropriate to risk level, offender accountability, services which increase chances for success, and safe facilities which are in compliance with State regulations. The Department maintains a commitment to be a leader in the field and to provide correctional services in a manner consistent with the values of Sedgwick County.

Key Initiatives for 2011 and 2012 include:

- To reduce recidivism and promote public safety through the use of evidence-based strategies to increase client success
- To assertively seek funding and programmatic opportunities at all levels to enable our clients to succeed in being more productive citizens
- To reduce the over representation of minority youth in the juvenile justice system
- To continue to participate fully in the planning, implementation, operation and/or monitoring of any County-approved programs from the Criminal Justice Alternatives Master Plan to reduce demand for adult detention services

Department Sustainability Initiatives

Department of Corrections’ efforts contributing to the economic sustainability of the community include programming that returns juveniles and adults who have been assigned to detention back into the public with the tools to be contributing citizens. Additionally, the Department employs over 400 individuals, and oversees grant funded programs that employ personnel and supervise clients’ compliance with court orders that require participation in employment and/or education.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Minority hiring strategies have been successful in having a workforce that reflects the minority representation of the community and averages 27 percent of total departmental personnel.

Financial accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The Department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by putting research into practice with accountability for funding spent and by providing program information on outcomes as a basis for continued funding.

Department Accomplishments

The Department of Corrections has entered into a noteworthy partnership with the MacArthur Foundation Models for Change Disproportionate Minority Contact Action Network to expand work in addressing racial disparity in the juvenile justice system. This opportunity

rose from completion of a three-year pilot project funded by the Juvenile Justice Authority (Title II grant) to study and address system issues that contribute to the high number of minority youth in the system. Sedgwick County was recognized by the Office of Juvenile Justice and Delinquency Prevention for this work, and was included in a new Model Programs Guide and continues to be recognized for system improvements and innovations. A key to these successes are collaboration across systems and a commitment to putting research into practice through data-driven decisions at both the policy and operations levels.

The Sedgwick County Drug Court Program is the newest addition to the Corrections Department. The court is designed to serve felony offenders who are most in need of treatment services and whose addictions most negatively impact the community. Program referrals, which began in November of 2008, are accepted from the 18th Judicial District Courts at the time of a probation violation. Most referrals come from the Adult Intensive Supervision Program, with an occasional referral from Court Services. The program found its permanent placement at the Wichita Mall in May of 2009, co-located with Pre-trial Services and Juvenile Field Services as well as the Sheriff’s Offender Registration Unit. The program is projected to reach an average daily population of 120 in 2011.

Alignment with County Values

- **Commitment –**
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**
Implementing evidence-based programming
- **Open Communication -**
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

Goals & Initiatives

- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for state custody of juveniles**

Budget Adjustments

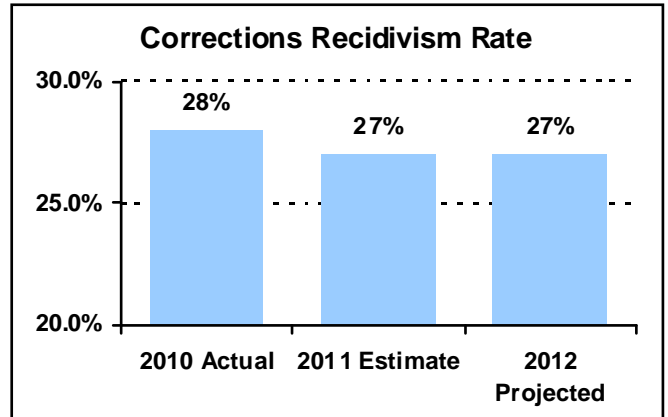
Changes to the Department of Corrections 2012 budget reflect a reduction for decreasing Adult Residential bed capacity and related costs for the Sedgwick County Youth Program (SCYP). It also reflects reductions to The Adult Intensive Supervision Program, Juvenile Justice Authority Graduated Sanctions and Prevention Grants, and the elimination of the DMC Action Network.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections.

Recidivism Rate All Corrections Programs -

- Rate of program discharges that return to the Corrections system.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	28%	27%	27%
Adult residential and service center recidivism	38%	33%	33%
Adult field services recidivism	53%	45%	45%
Pre-trial services recidivism	38%	38%	38%
Juvenile Justice Authority Prevention Grants recidivism	26%	24%	24%
Juvenile Intake and Assessment recidivism	19%	19%	19%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Reduction of the Adult Residential Facility capacity	(823,681)		(15.50)
• Reduction of positions and other operating expenditures in Adult Residential Facility grant funds	(432,437)	(459,202)	(1.61)
• Reduction to Adult Intensive Supervision Program (AISP) grants	(1,129,287)	(406,850)	(7.75)
• Reduction to Juvenile Justice Authority (JJA) grants	(862,176)	(551,823)	(8.00)
• Elimination of the Disporportionate Minority Contact (DMC) Action Network	(301,832)	(301,792)	(3.00)
• Reductions to the Sedgwick County Youth Program (SCYP)	(158,136)	(158,136)	
• Elimination of grant funded positions with extended vacancies			(5.39)
Total	(3,707,549)	(1,877,803)	(41.25)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	20,805,105	23,315,715	23,879,658	20,176,796	-15.5%
Contractual Services	4,311,279	3,901,222	3,901,578	3,587,116	-8.1%
Debt Service	-	-	-	-	
Commodities	1,635,574	1,589,615	1,693,462	1,665,259	-1.7%
Capital Improvements	-	-	-	-	
Capital Equipment	(391)	-	-	-	
Interfund Transfers	715,174	-	24,500	-	-100.0%
Total Expenditures	27,466,741	28,806,552	29,499,198	25,429,171	-13.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	12,177,587	13,773,014	13,974,211	12,104,997	-13.4%
Charges For Service	662,592	691,639	789,913	419,473	-46.9%
Other Revenue	775,645	9,356	10,856	9,700	-10.6%
Total Revenue	13,615,824	14,474,009	14,774,980	12,534,170	-15.2%
Full-Time Equivalents (FTEs)	477.75	474.25	477.75	436.50	-8.6%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	17,491,928	16,185,572
Corrections Grants-253	8,933,958	9,243,599
JAG Grants-263	62,514	-
Stimulus Grants-277	3,010,798	-
Total Expenditures	29,499,198	25,429,171

Budget Summary by Program

Program	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
Adult Services	9,916,267	9,655,298	9,875,737	7,457,872	-24.5%	133.33	134.77	105.74	
Juvenile Justice Authority	4,550,679	5,023,126	5,252,036	4,115,134	-21.6%	87.25	88.75	76.06	
Juvenile Facilities	12,999,794	14,128,128	14,371,425	13,856,165	-3.6%	253.67	254.23	254.70	
Total	27,466,741	28,806,552	29,499,198	25,429,171	-13.8%	474.25	477.75	436.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011	2011	2012	2011	2011	2012
			Adopted	Revised	Budget	Adopted	Revised	Budget
PT Life Skills	110	JRBR MIN	39,150	9,825	37,700	2.50	2.50	2.50
KZ5 Para Professional B217	110	EXCEPT	63,496	37,501	72,317	3.00	3.00	3.00
KZ4 Protective Services B217	110	EXCEPT	64,746	19,027	40,338	2.25	2.25	2.25
KZ6 Administrative Support B115	110	EXCEPT	12,837	6,484	12,487	0.50	0.50	0.50
Temp Administrative Support B116	110	EXCEPT	6,038	1,525	5,872	0.25	0.25	0.25
KZ4 - Protective Services	110	EXCEPT	-	5,000	-	1.50	1.50	1.50
KZ5 - Para Professional	110	EXCEPT	-	2,500	-	1.00	1.00	1.00
KZ8 - Service Maintenance	110	EXCEPT	-	1,250	-	-	0.50	0.50
Corrections Director	110	B532	60,556	61,311	59,039	0.50	0.50	0.50
Youth Services Administrator	110	B428	90,887	92,161	88,748	1.00	1.00	1.00
Criminal Justice Alternative Adm	110	B428	82,511	85,324	82,164	1.00	1.00	1.00
Operations Administration-Correc	110	B428	42,244	32,473	31,270	0.50	0.50	0.50
Juvenile Detention Manager	110	B326	79,657	80,758	77,767	1.00	1.00	1.00
Administrative Manager	110	B326	14,243	14,729	14,184	0.20	0.20	0.20
Operations Coordinator	110	B325	65,651	67,358	64,863	1.00	1.00	1.00
Corrections Program Manager	110	B324	107,938	110,759	134,822	2.00	2.00	2.50
Youth Facility Manager	110	B324	128,064	113,227	109,033	2.00	2.00	2.00
Trade Specialist IV	110	B323	44,594	45,762	44,067	1.00	1.00	1.00
Corrections Coordinator	110	B322	296,462	296,497	286,197	5.93	5.93	6.00
Senior Social Worker	110	B322	140,382	144,039	138,703	3.00	3.00	3.00
Community Outreach Coordinator	110	B322	-	-	42,264	-	-	1.00
Customer Support Analyst	110	B322	21,308	21,635	20,833	0.50	0.50	0.50
Corrections Shift Supervisor	110	B321	322,549	328,175	316,021	7.00	7.00	7.00
Social Worker	110	B321	220,281	219,749	211,610	5.00	5.00	5.00
Intensive Supervision Officer II	110	B321	132,783	135,819	93,748	3.00	3.00	2.00
Administrative Officer	110	B321	95,195	97,294	93,691	2.00	2.00	2.00
Health Coordinator	110	B321	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer I	110	B220	964,146	984,498	622,431	24.50	24.50	19.00
Assistant Corrections Shift Supe	110	B220	469,041	476,265	390,109	12.00	12.00	10.00
Trade Specialist III	110	B220	79,722	81,810	78,780	2.00	2.00	2.00
Senior Corrections Worker	110	B219	628,018	659,044	651,028	20.00	21.00	21.00
Administrative Specialist	110	B219	91,672	92,758	89,325	2.50	2.50	2.50
Independent Living Therapist	110	B219	33,514	-	-	1.00	-	-
Administrative Assistant	110	B218	124,806	127,712	122,981	3.50	3.50	3.50
Food Service Coordinator	110	B218	30,388	30,938	29,792	1.00	1.00	1.00
Corrections Worker	110	B217	3,270,840	3,380,324	3,014,575	110.00	110.00	108.00
Trade Specialist	110	B217	65,120	65,794	63,356	2.00	2.00	2.00
Case Manager I	110	B217	28,266	29,007	27,932	1.00	1.00	1.00
Assistant Intensive Supervision	110	B216	29,030	29,320	28,234	1.00	1.00	1.00
Control Booth Operator	110	B115	316,990	309,254	298,659	11.00	11.00	11.00
Office Specialist	110	B115	163,366	163,604	157,352	6.00	6.00	6.00
Maintenance Worker II	110	B115	112,440	108,418	104,405	4.00	4.00	4.00
Painter	110	B115	24,634	25,080	24,151	1.00	1.00	1.00
Custodial Team Leader	110	B114	49,752	51,012	49,123	2.00	2.00	2.00
Food Services Assistant II	110	B113	68,422	69,224	66,660	3.00	3.00	3.00
Custodian	110	B112	143,352	141,441	136,203	6.00	6.00	6.00
Food Service Assistant	110	B111	148,150	144,319	139,840	7.00	7.00	7.00
Housekeeper	110	B110	45,534	49,649	47,811	2.00	2.00	2.00
KZ5 Para Professional B217	253	EXCEPT	97,970	61,331	73,494	9.75	9.75	6.00
KZ4 Protective Services B217	253	EXCEPT	5,192	2,500	-	1.00	1.00	-
KZ5 - Para Professional B217	253	EXCEPT	7,788	3,750	-	1.50	1.50	-
Corrections Director	253	B532	60,557	61,311	59,040	0.50	0.50	0.50
Community Corrections Division A	253	B428	69,975	71,794	69,136	1.00	1.00	1.00
Operations Administration-Correc	253	B428	42,244	32,473	31,270	0.50	0.50	0.50
Juvenile Field Services Administ	253	B327	59,550	61,904	59,611	1.00	1.00	1.00
Administrative Manager	253	B326	56,971	58,916	56,734	0.80	0.80	0.80
Adult Residential Center Manager	253	B326	53,810	55,220	53,175	1.00	1.00	1.00
Project Manager	253	B324	56,968	47,267	35,453	1.00	1.00	1.00
Corrections Program Manager	253	B324	-	58,498	28,166	-	1.00	0.50
Intensive Supervision Officer II	253	B322	1,106,487	1,133,702	987,586	24.00	24.00	22.00
Corrections Coordinator	253	B322	219,557	216,035	110,047	4.07	4.07	3.00
Skills Developer	253	B322	53,356	38,042	38,042	1.00	1.00	1.00
Customer Support Analyst	253	B322	21,309	21,635	20,833	0.50	0.50	0.50
Community Outreach Coordinator	253	B322	39,505	43,890	-	1.00	1.00	-
Corrections Shift Supervisor	253	B321	126,847	128,563	142,215	3.00	3.00	3.00

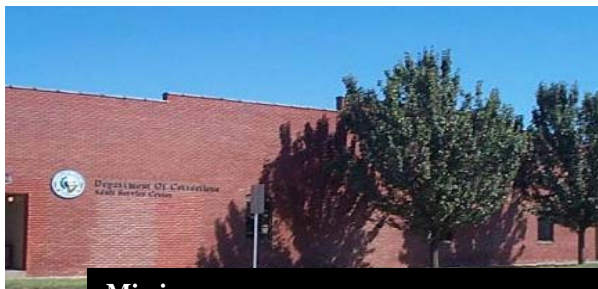


Personnel Summary by Fund (Continued)

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Social Worker	253	B321	39,905	35,387	-	1.00	1.00	1.00
Intensive Supervision Officer I	253	B220	849,696	746,620	2,542,375	22.70	20.70	69.00
Assistant Corrections Shift Supe	253	B220	195,113	272,037	261,962	5.00	7.00	7.00
Court Service Officer	253	B220	83,288	76,561	72,838	2.00	2.00	2.00
Grant Coordinator	253	B220	77,300	65,840	-	2.00	2.00	1.00
Trade Specialist III	253	B220	36,620	37,580	-	1.00	1.00	-
Administrative Specialist	253	B219	136,663	183,555	147,274	3.50	4.50	3.50
Senior Corrections Worker	253	B219	-	107,544	103,562	-	3.00	3.00
Administrative Assistant	253	B218	128,878	78,363	43,277	3.50	2.50	1.50
Corrections Worker	253	B217	990,143	1,042,109	853,965	32.00	33.00	27.00
Bookkeeper	253	B217	33,668	26,494	-	1.00	1.00	1.00
Trade Specialist	253	B217	32,654	33,510	-	1.00	1.00	1.00
Assistant Intensive Supervision	253	B216	323,522	310,072	163,330	12.00	12.00	6.00
Office Specialist	253	B115	248,388	254,867	197,577	9.00	9.00	8.00
Maintenance Worker II	253	B115	26,838	27,106	26,102	1.00	1.00	1.00
Intensive Supervision Officer I	263	B220	-	174,786	-	-	4.00	-
Intensive Supervision Officer I	277	B220	1,841,600	1,838,613	-	48.80	48.80	-
Senior Corrections Worker	277	B219	106,000	-	-	3.00	-	-
Corrections Worker	277	B217	114,629	-	-	3.00	-	-
Subtotal					14,397,549	474.25	477.75	436.50
Add:								
Budgeted Personnel Savings (Turnover)					(1,010,189)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					576,228			
Benefits					6,213,208			
Total Personnel Budget*					20,176,796			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

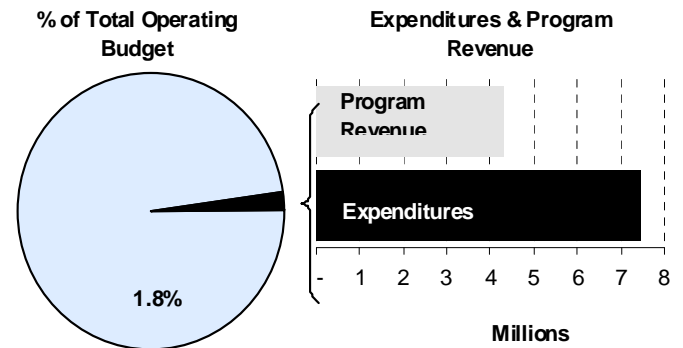
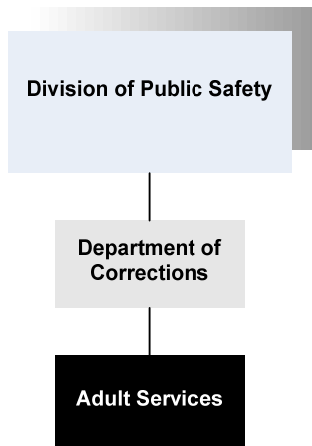




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Mission:

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



Program Information

The Adult Services program includes a variety of community-based correctional programs targeted to adult criminal offenders. These programs deliver an array of services that not only enhance community safety but also increase the likelihood that offenders will become productive citizens. The services provided by Adult Services are ordered by the courts and include monitoring and addressing behaviors and case management to promote lawful behavior and reduce risk to the public. Case management is most often focused on arranging services to address problems with substance abuse, mental health, housing, employment and family.

Key initiatives for the Department of Corrections include reducing recidivism, promoting public safety and implementing and refining evidence-based strategies. The Adult Residential program seeks to keep offenders in an environment that is suitable to their level of offense while providing programming that will assist

them in successfully re-entering the community. The Adult Residential Center allows for offenders to obtain or maintain work in the community and then return to the facility for monitoring while not working. In addition to the Adult Residential program, the Adult Intensive Supervision program allows for a non-institutional measure that allows offenders sentenced by the court to live at home under rigorous intensive supervision. The degree of supervision is based upon identified needs and individual progress. Electronic monitoring is used as an extremely restrictive method of supervision.

Senate Bill (SB) 123 mandates community corrections adult intensive supervision and substance abuse treatment instead of prison for many criminal offenders convicted of low-level drug offences. SB14 expanded use of evidence-based philosophy and practices to increase client success and reduce probation failures. These services also help reduce the population at the Adult Detention Facility, which is managed by the County Sheriff.

Department Sustainability Initiatives

Department of Corrections' efforts contributing to the economic sustainability in the community include programs focused on initiatives that return juveniles and adults who have been in detention back into the public with the tools to be contributing citizens. Programs focus on identifying those individuals that would appropriately match for an alternative program such as Adult Intensive Supervision as opposed to incarceration. These alternative forms of monitoring allow for the individual to continue contributing to the community by maintaining work status as well as lowering the chance for committing another offense.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement.

Financial accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The Department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. In addition to grant funding, the Department is always researching and implementing strategies to reduce the need for costly incarceration.

Department Accomplishments

The Sedgwick County Drug Court Program is the newest addition to the Corrections Department. The court is designed to serve felony offenders who are most in need of treatment services and whose addictions most negatively impact the community. Program referrals, which began in November of 2008, are accepted from the 18th Judicial District Courts at the time of a probation violation. Most referrals come from the Adult Intensive

Supervision Program, with an occasional referral from Court Services. The program found its permanent placement at the Wichita Mall in May of 2009, co-located with Pre-trial Services and Juvenile Field Services as well as the Sheriff's Offender Registration Unit. The program is projected to reach an average daily population of 120 in 2011.

Budget Adjustments

Changes to the Department of Corrections – Adult Services 2012 budget reflect a reduction of the Adult Intensive Supervision Program (AISP) grant funds. In 2011, the department responded to budget reductions at the County by designing strategies to downsize capacity at the Adult Residential program from 120 to 65 beds and eliminating the waiting list of detainees for the Adult Residential program that averages 45 per day in Adult Detention.

Alignment with County Values

- **Commitment –**
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**
Implementing evidence-based programming
- **Open Communication -**
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

Goals & Initiatives

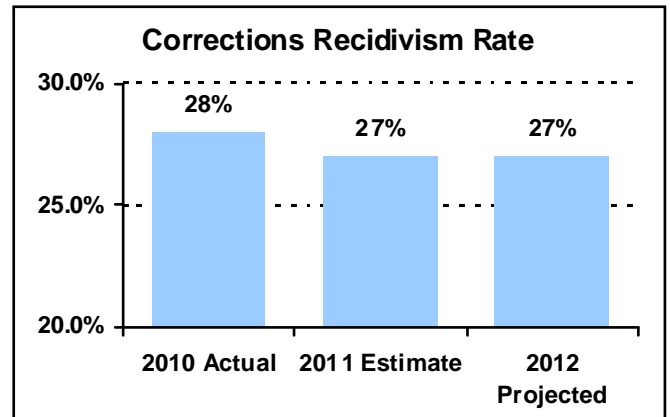
- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – Adult Services.

Recidivism Rate All Corrections Programs -

- Rate of program discharges that return to the Corrections system.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	28%	27%	27%
Adult residential and service center recidivism	38%	33%	33%
Adult field services recidivism	53%	45%	45%
Pre-trial services recidivism	38%	38%	38%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Reduction of the Adult Residential Facility	(823,681)		(15.50)
• Reduction of positions and other operating expenditures in Adult Residential Facility grant funds	(432,437)	(459,202)	(1.61)
• Reduction of the Adult Intensive Supervision Program (AISP) grant funds	(1,129,287)	(406,850)	(7.75)
• Elimination of grant funded extended vacancy positions			(4.17)
Total	(2,385,405)	(866,052)	(29.03)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	6,308,896	7,130,768	7,351,207	4,998,939	-32.0%	General Fund-110	3,913,930	3,033,061
Contractual Services	2,606,935	2,137,450	2,137,450	2,065,185	-3.4%	Corrections Grants-253	3,573,644	4,424,811
Debt Service	-	-	-	-	-	JAG Grants-263	62,514	-
Commodities	340,586	387,080	387,080	393,748	1.7%	Stimulus Grants-277	2,325,649	-
Capital Improvements	-	-	-	-	-	Total Expenditures	9,875,737	7,457,872
Capital Equipment	-	-	-	-	-			
Interfund Transfers	659,850	-	-	-	-			
Total Expenditures	9,916,267	9,655,298	9,875,737	7,457,872	-24.5%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	3,895,786	4,737,397	4,837,497	3,942,800	-18.5%			
Charges For Service	461,977	445,234	445,234	374,968	-15.8%			
Other Revenue	681,667	3,266	3,266	3,041	-6.9%			
Total Revenue	5,039,430	5,185,897	5,285,997	4,320,809	-18.3%			
Full-Time Equivalents (FTEs)	134.77	133.33	134.77	105.74	-21.5%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. Budget '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted		2011 Revised	2012 Budget	
Sedgwick Co. Drug Court	110	664,088	729,266	735,282	678,717	-7.7%	7.00	7.00	7.00
Day Reporting Program	110	1,957,916	1,441,665	1,441,665	1,441,665	0.0%	-	-	-
Pretrial Program	110	715,289	732,127	743,572	747,679	0.6%	11.00	11.00	11.00
AISP General Fund	110	316,608	-	-	-	-	-	-	-
Adult Residential	Mult.	2,504,566	2,880,274	2,921,330	1,715,815	-41.3%	47.96	48.40	29.00
Administration	253	153,487	182,193	184,944	154,339	-16.5%	2.12	2.12	1.74
AISP	Mult.	3,604,313	3,689,773	3,848,944	2,719,657	-29.3%	65.25	66.25	57.00
Total		9,916,267	9,655,298	9,875,737	7,457,872	-24.5%	133.33	134.77	105.74



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Criminal Justice Alternative Adm	110	B428	82,511	85,324	82,164	1.00	1.00	1.00
Corrections Program Manager	110	B324	53,337	54,727	52,700	1.00	1.00	1.00
Intensive Supervision Officer II	110	B321	132,783	135,819	93,748	3.00	3.00	2.00
Intensive Supervision Officer I	110	B220	706,703	721,734	369,400	18.50	18.50	13.00
Assistant Corrections Shift Supe	110	B220	69,651	73,755	-	2.00	2.00	-
Administrative Specialist	110	B219	35,683	36,309	34,965	1.00	1.00	1.00
Corrections Worker	110	B217	136,711	123,372	-	4.00	4.00	2.00
Assistant Intensive Supervision	110	B216	29,030	29,320	28,234	1.00	1.00	1.00
Office Specialist	110	B115	53,936	51,717	49,802	2.00	2.00	2.00
KZ4 Protective Services B217	253	EXCEPT	2,596	1,250	-	0.50	0.50	-
KZ5 Para Professional B217	253	EXCEPT	9,086	2,813	-	1.75	1.25	-
KZ5 - Para Professional B217	253	EXCEPT	2,596	1,250	-	0.50	0.50	-
Corrections Director	253	B532	35,123	35,560	34,243	0.29	0.29	0.29
Community Corrections Division A	253	B428	69,975	71,794	69,136	1.00	1.00	1.00
Operations Administration-Correc	253	B428	24,501	18,834	18,137	0.29	0.29	0.29
Adult Residential Center Manager	253	B326	53,810	55,220	39,881	1.00	1.00	0.75
Corrections Program Manager	253	B324	-	-	16,336	-	-	0.29
Intensive Supervision Officer II	253	B322	578,543	590,569	574,038	12.00	12.00	12.00
Corrections Coordinator	253	B322	109,866	105,461	41,646	1.90	1.80	0.75
Skills Developer	253	B322	53,356	38,042	38,042	1.00	1.00	1.00
Customer Support Analyst	253	B322	12,359	12,548	12,083	0.29	0.29	0.29
Corrections Shift Supervisor	253	B321	112,520	115,707	142,215	2.66	2.70	3.00
Intensive Supervision Officer I	253	B220	214,473	129,055	1,610,852	5.50	3.50	39.75
Assistant Corrections Shift Supe	253	B220	-	73,755	71,023	-	2.00	2.00
Grant Coordinator	253	B220	22,904	22,056	-	0.67	0.67	-
Trade Specialist III	253	B220	36,620	37,580	-	1.00	1.00	-
Senior Corrections Worker	253	B219	-	107,544	103,562	-	3.00	3.00
Administrative Specialist	253	B219	57,238	104,365	93,525	1.19	2.19	2.04
Administrative Assistant	253	B218	86,296	42,331	8,579	2.29	1.29	0.29
Corrections Worker	253	B217	439,104	494,653	350,336	15.00	16.00	11.00
Assistant Intensive Supervision	253	B216	76,788	73,944	-	3.00	3.00	-
Office Specialist	253	B115	140,816	143,365	112,599	5.00	5.00	4.00
Maintenance Worker II	253	B115	26,838	27,106	26,102	1.00	1.00	1.00
Intensive Supervision Officer I	263	B220	-	174,786	-	-	4.00	-
Intensive Supervision Officer I	277	B220	1,382,943	1,368,043	-	36.00	36.00	-
Senior Corrections Worker	277	B219	106,000	-	-	3.00	-	-
Corrections Worker	277	B217	114,629	-	-	3.00	-	-
Subtotal					4,073,348	133.33	134.77	105.74
Add:								
Budgeted Personnel Savings (Turnover)					(817,737)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					114,861			
Benefits					1,628,467			
Total Personnel Budget*					4,998,939			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Sedgwick County Drug Court

The Sedgwick County Drug Court is designed to achieve a reduction in recidivism and substance abuse among drug dependent offenders and increase the offenders' likelihood of successful rehabilitation through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of appropriate sanctions and other rehabilitation services. The integration of drug treatment services with justice system case processing and ongoing judicial interaction with each drug court participant are key components.

Fund(s): General Fund 110

33025-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	354,783	381,835	387,851	381,384	-1.7%
Contractual Services	266,650	271,951	271,951	263,227	-3.2%
Debt Service	-	-	-	-	
Commodities	42,655	75,480	75,480	34,106	-54.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	664,088	729,266	735,282	678,717	-7.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	8,540	4,612	4,612	10,041	117.7%
Other Revenue	385	210	210	392	86.7%
Total Revenue	8,924	4,822	4,822	10,433	116.4%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- To increase the number of drug dependant offenders who engage in long term substance abuse treatment
- To decrease the number of jail days felony offenders spend in the Sedgwick County jail for probation violations
- To increase the number of successful treatment and probation completions by Drug Court participants

• Day Reporting Program

The Day Reporting Program is a non-residential sentencing alternative to incarceration in the local detention facility. The program provides out-patient substance abuse treatment, drug testing, cognitive skills development classes, domestic violence programming and case management. It also provides requisite supervision for house arrest and employed clients. The facility is open from 8:00 a.m. to 8:00 p.m., six days a week, in order to accomodate clients in the program.

Fund(s): General Fund 110

33024-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,945,897	1,441,665	1,441,665	1,441,665	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	12,019	-	-	-	
Total Expenditures	1,957,916	1,441,665	1,441,665	1,441,665	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Improve compliance with the law
- Reduce recidivism
- Reduce jail population



• Pretrial Program

The Pretrial Services program diverts inmates from the Adult Detention Facility to their own homes under supervision of program staff. Electronic monitoring is also provided, as needed, to strengthen supervision and help ensure clients abide by the conditions of their release and appear before the court as directed. Inmates are assigned to the Pretrial program as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County.

Fund(s): General Fund 110

33001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	631,680	662,841	674,286	648,680	-3.8%
Contractual Services	75,923	55,986	55,986	93,576	67.1%
Debt Service	-	-	-	-	-
Commodities	7,685	13,300	13,300	5,423	-59.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	715,289	732,127	743,572	747,679	0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,839	6,516	6,516	9,694	48.8%
Other Revenue	-	-	-	-	-
Total Revenue	8,839	6,516	6,516	9,694	48.8%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	0.0%

Goal(s):

- Provide an effective community-based supervision program as an alternative to incarceration for accused adults who cannot post bond pending future court hearings

• AISP General Fund

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with family members, employers and treatment providers ensures the court's criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified needs and individual progress. Due to reductions in state funding for AISP, the Board of County Commissioners approved a one-time general fund transfer to the program in April of 2010 to allow for the continuation of services at the current levels.

Fund(s): General Fund 110

33027-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	316,608	-	-	-	-
Total Expenditures	316,608	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed
- Provide effective correctional intervention, supervision, and services to adult offenders assigned to AISP
- Link offenders to appropriate services to address targeted crime producing behaviors



• Adult Residential

Adult Residential Services (AR) is being reduced from a 120-bed facility to a 65 bed facility beginning in mid 2011. The purpose of the facility is to emphasize intense supervision and accountability by monitoring offenders' daily activities in the community and treatment. Residents are expected to maintain full-time employment, placement in educational/vocational programming in the community, and/or enrollment in treatment. Emphasis is placed on daily living skills, budgeting of personal income, completing court ordered requirements, and preparing for re-entry into the community. Case management and intervention services are provided based on the needs of the offender and are designed to reduce the risk of the resident violating terms of probation or committing additional crimes. Offenders placed in AR are normally received via a revocation hearing from adult probation or during sentencing for a new crime.

Fund(s): General Fund 110/Corrections Grants 253/Stimulus Grants 277

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	2,150,614	2,478,591	2,519,647	1,350,803	-46.4%
Contractual Services	134,846	167,083	167,083	81,339	-51.3%
Debt Service	-	-	-	-	-
Commodities	219,107	234,600	234,600	283,673	20.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,504,566	2,880,274	2,921,330	1,715,815	-41.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,359,282	1,658,654	1,658,654	1,199,452	-27.7%
Charges For Service	315,358	313,239	313,239	233,155	-25.6%
Other Revenue	20,144	131	131	-	-100.0%
Total Revenue	1,694,785	1,972,024	1,972,024	1,432,607	-27.4%
Full-Time Equivalents (FTEs)	48.40	47.96	48.40	29.00	-40.1%

Goal(s):

- Provide an effective residential alternative to prison that promotes public safety through close supervision of offenders and requires accountability and responsibility
- Provide services that increase chances for offenders to succeed in the community and remain crime free

• Administration

Administrative services within the Adult Services program provide program review, organizational development and direction, quality assurance, financial services, and the monitoring of grant applications and performance.

Fund(s): Corrections Grants 253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	129,367	163,093	165,844	135,590	-18.2%
Contractual Services	11,796	16,600	16,600	16,350	-1.5%
Debt Service	-	-	-	-	-
Commodities	1,047	2,500	2,500	2,399	-4.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	11,277	-	-	-	-
Total Expenditures	153,487	182,193	184,944	154,339	-16.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	38,636	184,107	184,107	155,462	-15.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	38,636	184,107	184,107	155,462	-15.6%
Full-Time Equivalents (FTEs)	2.12	2.12	2.12	1.74	-17.9%

Goal(s):

- Provide administrative oversight for adult services programming

• Adult Intensive Supervision Program

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with family members, employers and treatment providers ensures the court's criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified needs and individual progress.

Fund(s): Corrections Grants 253/Stimulus Grants 277

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	3,042,453	3,444,408	3,603,579	2,482,482	-31.1%
Contractual Services	171,823	184,165	184,165	169,028	-8.2%
Debt Service	-	-	-	-	
Commodities	70,092	61,200	61,200	68,147	11.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	319,946	-	-	-	
Total Expenditures	3,604,313	3,689,773	3,848,944	2,719,657	-29.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,497,867	2,894,636	2,994,736	2,587,886	-13.6%
Charges For Service	129,240	120,867	120,867	122,078	1.0%
Other Revenue	661,139	2,925	2,925	2,649	-9.4%
Total Revenue	3,288,246	3,018,428	3,118,528	2,712,613	-13.0%
Full-Time Equivalents (FTEs)	66.25	65.25	66.25	57.00	-14.0%

Goal(s):

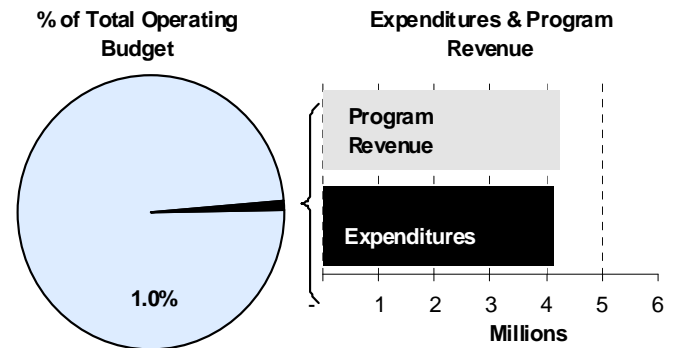
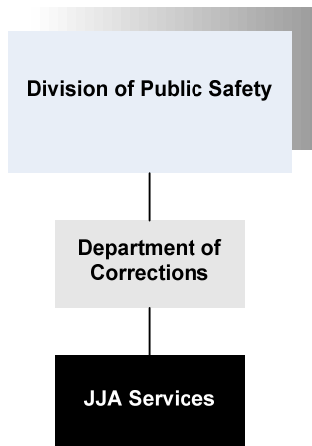
- Protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed
- Provide effective correctional intervention, supervision, and services to adult offenders assigned to AISP
- Link offenders to appropriate services to address targeted crime producing behaviors



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Mission:

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



Program Information

Juvenile Justice Authority (JJA) Services works in partnership with the State of Kansas in providing community based services to prevent and address juvenile delinquency. The Sedgwick County Board of County Commissioners administers juvenile justice services for the state in the 18th Judicial District. Those services include juvenile prevention and graduated sanctions programs. The Department operates three required core programs for the state: Juvenile Intake and Assessment Center (JIAC), Juvenile Intensive Supervision Program (JISP), and Juvenile Case Management (JCM). Many of the JJA Services are provided directly by the Department, while others are contracted out with a variety of local service providers.

As mentioned previously, JIAC is a required core program of the State. The Center served 5,144 youth in 2010. When youth arrive at JIAC, an intake

questionnaire is done regarding information about family, school history, peer relationships, substance abuse, mental and physical health. Using this information, law enforcement and parents complete a consultation. Based on this assessment referrals are made for appropriate release or transfer.

The Juvenile Field Services Division (JFS) consists of two Juvenile Justice Authority Programs; Juvenile Case Management (JCM) and Juvenile Intensive Supervision Program (JISP). JCM is a program providing supervision, case management and placement of offenders. Offenders served include those in State’s custody and those directly committed to Juvenile Correctional Facilities (JCFs). JISP is an intensive community based program providing services to offenders at risk of entering the state’s custody. Over 500 juvenile offenders were being served by these two programs at any given time in 2010.

Department Sustainability Initiatives

Department of Corrections’ efforts contributing to economic sustainability include programs focused on returning juveniles and adults who have been in detention back into the public with the tools to be contributing citizens. Additionally, the Department employs over 400 individuals, and oversees grant funded programs that employ personnel and supervise clients’ compliance with court orders that require participation in employment and/or education.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Funding through the MacArthur Foundation and the Disproportionate Minority Contact initiative will assist the Corrections Department in launching initiatives to reduce the disproportionate number of minority youth in the juvenile justice system.

Financial accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by being accountable of funding spent and providing program information as a basis for retaining funding

Department Accomplishments

The Department of Corrections continues to work with the MacArthur Foundation Models for Change, DMC Action Network, and State and local partners to study, design and implement strategies to address the over-

representation of minority youth who come into contact with the juvenile justice system.

JJA also sought appropriate funding and programmatic opportunities to enable clients to succeed in being more productive citizens, specifically juvenile justice graduated sanctions grants that fund local intake, intensive supervision and case management.

Budget Adjustments

Changes to the Department of Corrections – JJA Services budget reflect a reduction in Juvenile Justice Authority Graduated Sanctions and Prevention Grants and elimination of the DMC Action Network.

Alignment with County Values

- **Commitment –**
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**
Implementing evidence-based programming
- **Open Communication -**
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

Goals & Initiatives

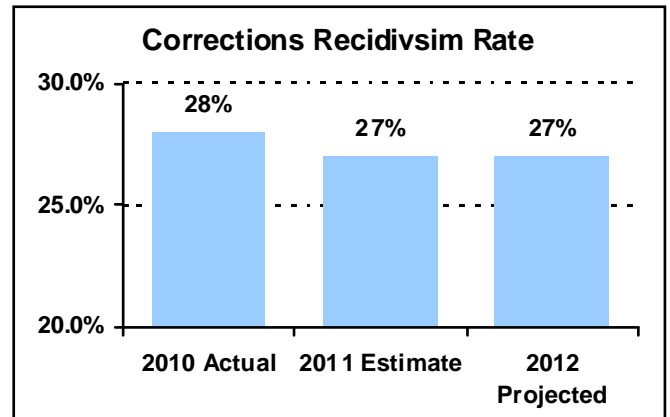
- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for state custody of juveniles**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – JJA Services.

Recidivism Rate All Corrections Programs -

- Rate of program discharges that return to the Corrections system.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	28%	27%	27%
Juvenile intake and assessment recidivism	19%	19%	19%
Juvenile Justice Authority prevention grants recidivism	26%	23%	23%
Juvenile Intensive Supervision recidivism	43%	42%	42%

Significant Adjustments From Previous Budget Year

● Reduction in JJA Grants and State utilization of Stimulus Grants (Graduated Sanctions & Prevention)	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
● Elimination of the DMC Action Network	(862,176)	(551,823)	(8.42)
● Elimination of grant funded extended vacancy positions	(301,832)	(301,792)	(3.00)
			(1.27)

Total (1,164,008) (853,615) (12.69)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	3,591,213	4,077,993	4,221,439	3,441,596	-18.5%	General Fund-110	109,719	55,404
Contractual Services	815,856	881,729	882,085	621,066	-29.6%	Corrections Grants-253	4,457,168	4,059,730
Debt Service	-	-	-	-	-	Stimulus Grants-277	685,149	-
Commodities	88,677	63,404	124,012	52,472	-57.7%			
Capital Improvements	-	-	-	-	-	Total Expenditures	5,252,036	4,115,134
Capital Equipment	(391)	-	-	-	-			
Interfund Transfers	55,324	-	24,500	-	-100.0%			
Total Expenditures	4,550,679	5,023,126	5,252,036	4,115,134	-21.6%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	4,352,982	4,719,156	4,780,014	4,238,064	-11.3%			
Charges For Service	182,763	239,075	337,349	37,272	-89.0%			
Other Revenue	85,232	-	-	572	-			
Total Revenue	4,620,977	4,958,231	5,117,363	4,275,908	-16.4%			
Full-Time Equivalents (FTEs)	88.75	87.25	88.75	76.06	-14.3%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
JJA Incentive Grant Match	110	55,324	109,719	109,719	55,404	-49.5%	-	-	-	
JJAC	Mult.	821,961	898,414	913,040	830,854	-9.0%	21.60	21.60	19.66	
JJA Administration	253	66,168	100,058	101,624	42,382	-58.3%	1.34	1.34	1.67	
JABG	253	18,505	-	-	-	-	-	-	-	
JJA Contracts	#N/A	403,206	356,385	356,385	217,559	-39.0%	-	-	-	
DMC Action Network	253	135,992	201,601	301,832	-	-100.0%	1.99	3.49	0.83	
JFS STAR Project	253	67,801	68,262	69,261	-	-100.0%	1.00	1.00	-	
Juvenile Field Services	Mult.	2,783,339	3,102,789	3,170,435	2,848,662	-10.1%	58.25	58.25	50.90	
Juvenile Accountability Blocl	253	82,850	116,559	118,503	95,952	-19.0%	2.00	2.00	2.00	
Juv. Case Management - Inr	253	21,196	-	-	-	-	-	-	-	
JAG '07 Upgrade Tech	263	470	-	-	-	-	-	-	-	
JABG Weekend ADP	253	60,513	69,339	99,076	-	-100.0%	1.07	1.07	1.00	
Title V ART Family	253	12,161	-	12,161	24,321	100.0%	-	-	-	
Title V Family Services	253	21,193	-	-	-	-	-	-	-	
Total		4,550,679	5,023,126	5,252,036	4,115,134	-21.6%	87.25	88.75	76.06	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ5 Para Professional B217	253	EXCEPT	86,288	57,268	73,494	7.50	8.00	6.00
KZ4 Protective Services B217	253	EXCEPT	2,596	1,250	-	0.50	0.50	-
Corrections Director	253	B532	25,434	25,750	24,797	0.21	0.21	0.21
Operations Administration-Correc	253	B428	17,743	13,639	13,133	0.21	0.21	0.21
Juvenile Field Services Administ	253	B327	59,550	61,904	59,611	1.00	1.00	1.00
Administrative Manager	253	B326	56,971	58,916	56,734	0.80	0.80	0.80
Project Manager	253	B324	56,968	47,267	35,453	1.00	1.00	1.00
Corrections Program Manager	253	B324	-	58,498	11,830	-	1.00	0.21
Intensive Supervision Officer II	253	B322	527,944	543,133	413,548	12.00	12.00	10.00
Customer Support Analyst	253	B322	8,950	9,086	8,750	0.21	0.21	0.21
Community Outreach Coordinator	253	B322	39,505	43,890	-	1.00	1.00	-
Corrections Coordinator	253	B322	4,174	4,199	-	0.07	0.07	-
Social Worker	253	B321	39,905	35,387	-	1.00	1.00	1.00
Intensive Supervision Officer I	253	B220	552,517	538,485	876,578	15.20	15.20	27.00
Assistant Corrections Shift Supec	253	B220	158,375	160,555	154,610	4.00	4.00	4.00
Court Service Officer	253	B220	83,288	76,561	72,838	2.00	2.00	2.00
Grant Coordinator	253	B220	54,396	43,784	-	1.33	1.33	1.00
Administrative Specialist	253	B219	74,624	74,361	42,122	2.21	2.21	1.21
Administrative Assistant	253	B218	42,582	36,032	34,698	1.21	1.21	1.21
Corrections Worker	253	B217	322,745	326,654	289,043	10.00	10.00	9.00
Bookkeeper	253	B217	33,668	26,494	-	1.00	1.00	1.00
Assistant Intensive Supervision	253	B216	246,734	236,128	163,330	9.00	9.00	6.00
Office Specialist	253	B115	82,938	88,247	84,978	3.00	3.00	3.00
Intensive Supervision Officer I	277	B220	458,657	470,570	-	12.80	12.80	-
Subtotal					2,415,547	87.25	88.75	76.06
Add:								
Budgeted Personnel Savings (Turnover)					(19,848)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					33,680			
Benefits					1,012,217			
Total Personnel Budget*					3,441,596			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Juvenile Justice Authority Incentive Grant Match

The County provides the necessary grant matches for the Juvenile Accountability Block Grant funded programs, the Weekend Alternative Detention Program and Court Services use of the YLS/CMI (Youthful Level of Service / Case Management Inventory) assessment tool.

Fund(s): General Fund 110

33026-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	109,719	85,219	55,404	-35.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	55,324	-	24,500	-	-100.0%
Total Expenditures	55,324	109,719	109,719	55,404	-49.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Develop programs for the purpose of strengthening the juvenile justice system
- Reduce juvenile offending through graduated sanctions and evidenced-based programs focused on both the offender and the juvenile justice system

• Juvenile Intake and Assessment Center

The Juvenile Intake and Assessment Center (JIAC) is a 24-hour-a-day operation that serves 22 law enforcement agencies in Sedgwick County. Law enforcement officials may bring juveniles arrested for criminal activity to JIAC where they are assessed for placement with a shelter, detention facility, or returned to their families. JIAC works with an average of 350 youth each month. When a youth arrives at JIAC, an assessment is completed in consultation with law enforcement and the youth's parents. Based on the assessment, recommendations and referrals are made that could be helpful for the youth. In 1995, an Administrative Order from the Kansas Supreme Court established JIACs across the State. In the State of Kansas, JIACs are viewed as the "gatekeepers" to the juvenile justice system. In April 2006, the program was moved to co-locate at the new Juvenile Detention Facility (JDF) as a means of improving work efficiencies and increasing program sustainability.

Fund(s): General Fund 110/Corrections Grants 253/Law Enforc Grants 261

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	816,076	885,005	885,953	818,122	-7.7%
Contractual Services	754	6,005	6,005	1,810	-69.9%
Debt Service	-	-	-	-	-
Commodities	5,523	7,404	21,082	10,922	-48.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	(391)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	821,961	898,414	913,040	830,854	-9.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	836,041	874,820	874,820	931,362	6.5%
Charges For Service	24	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	836,065	874,820	874,820	931,362	6.5%
Full-Time Equivalents (FTEs)	21.60	21.60	21.60	19.66	-9.0%

Goal(s):

- Prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake booking, assessment, and referral services 24 hours a day
- Serve as an information/data resource center for juvenile justice policy makers in Sedgwick County



• Juvenile Justice Authority Administration

Juvenile Justice Authority (JJA) Administration provides oversight to programs funded by the State of Kansas Juvenile Justice Authority. Administration services provide administrative support for such activities as the Juvenile Corrections Advisory Board, grant writing, performance monitoring, contract monitoring, and quality assurance.

Fund(s): Corrections Grants 253

33005-253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	56,941	88,433	89,999	42,382	-52.9%
Contractual Services	7,808	10,625	10,625	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	1,419	1,000	1,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	66,168	100,058	101,624	42,382	-58.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	64,968	101,272	101,272	42,921	-57.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	64,968	101,272	101,272	42,921	-57.6%
Full-Time Equivalents (FTEs)	1.34	1.34	1.34	1.67	24.6%

Goal(s):

- Support and administer the planning, development, and monitoring of State - funded services to prevent and address delinquency and provide services to enable the Juvenile Corrections Advisory Board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management

• Juvenile Accountability Block Grant

The Juvenile Accountability Block Grant (JABG) was a federal block grant administered by the Kansas Juvenile Justice Authority. The grant ended in 2010.

Fund(s): Corrections Grants 253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	18,505	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	18,505	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	16,655	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	16,655	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Reduce the use of detention beds
- Hold community supervision violators accountable
- Increase the likelihood of successfully completing community supervision without the need for further confinement
- Increase decision making and goal setting skills



• Juvenile Justice Authority Contracts

Sedgwick County is the administrator of the Juvenile Justice Authority block grant within the local community. Prevention and early intervention services funded by the JJA block grant are provided by agencies in the community through contractual arrangements with Sedgwick County. The County selects agencies that can effectively address four risk factors affecting youth, which include: family management problems, early anti-social behavior, lack of attachment to school, and academic failure beginning in late elementary school. The agencies the County contracts with to provide these services include: Kansas Legal Services, District Attorney's Office, Youthville Family Consultation Services, and Wichita State University.

Fund(s): #N/A

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	403,177	356,385	356,385	217,559	-39.0%
Debt Service	-	-	-	-	-
Commodities	29	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	403,206	356,385	356,385	217,559	-39.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	255,692	356,385	356,385	217,559	-39.0%
Charges For Service	-	-	-	-	-
Other Revenue	14,825	-	-	-	-
Total Revenue	270,517	356,385	356,385	217,559	-39.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Prevent and reduce juvenile delinquency in partnership with community agencies

• DMC Action Network

This program worked with the MacArthur Foundation Models for Change, Disproportionate Minority Contact Action Network, and state and local partners to study, design and implement strategies to address the over-representation of minority youth who come into contact with the juvenile justice system. This program is not anticipated to be renewed in 2012 and the grant funded positions have been retained in case it is renewed by the State.

Fund(s): Corrections Grants 253

33056-253

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	51,472	121,601	199,761	-	-100.0%
Contractual Services	74,990	75,000	85,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	9,530	5,000	16,571	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	135,992	201,601	301,832	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	148,402	203,518	301,792	-	-100.0%
Other Revenue	7,520	-	-	-	-
Total Revenue	155,922	203,518	301,792	-	-100.0%
Full-Time Equivalents (FTEs)	3.49	1.99	3.49	0.83	-76.2%

Goal(s):

- Design and implement strategies to reduce arrests of minority youth
- Continue to collect and analyze data at the juvenile justice system decision points
- Work with African American Coalition to design strategies to reduce Disproportionate Minority Contact (DMC)

• Juvenile Field Services Success Through Achieving Reentry Project

Project Success Through Achieving Reentry Project (STAR) seeks to create a seamless evidence-based system throughout the entire length of supervision for juvenile offenders. High and moderate risk offenders are targeted for transition from the Juvenile Correctional Facilities. The grant will conclude in 2011.

Fund(s): Corrections Grants 253

33059-253

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	60,875	64,062	65,061	-	-100.0%
Contractual Services	6,743	3,200	3,200	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	182	1,000	1,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	67,801	68,262	69,261	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	64,068	68,915	68,915	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	58	-	-	-	-
Total Revenue	64,126	68,915	68,915	-	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	-	-100.0%

- Improve services for youth in the JCFs
- Develop a community reintegration facility to provide services
- Develop effective community-based practices to facilitate reintegration

• Juvenile Field Services

Juvenile Field Services operates two core juvenile justice programs: Juvenile Case Management and Juvenile Intensive Supervision Program. Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a Juvenile Corrections Facility and Juvenile Case Management provides supervision for juveniles in the custody of the State of Kansas Juvenile Justice Authority. Offenders are supervised according to a level system based on their risk to reoffend. Frequent contacts with employers, educators, treatment providers, and the offender are hallmarks of these programs. In some cases, electronic monitoring is used to restrict freedom and provide sanctions for minor violations of the conditions of supervision. Frequent drug and alcohol testing is conducted as part of the monitoring program. The fund center operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the impact a positive family can have on an offender's behavior.

Fund(s): Corrections Grants 253/Stimulus Grants 277

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	2,424,325	2,739,694	2,776,081	2,485,140	-10.5%
Contractual Services	289,322	319,795	319,795	321,972	0.7%
Debt Service	-	-	-	-	-
Commodities	69,692	43,300	74,559	41,550	-44.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,783,339	3,102,789	3,170,435	2,848,662	-10.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,992,740	3,130,362	3,150,362	2,925,593	-7.1%
Charges For Service	34,337	35,557	35,557	37,272	4.8%
Other Revenue	3,400	-	-	572	-
Total Revenue	3,030,477	3,165,919	3,185,919	2,963,437	-7.0%
Full-Time Equivalents (FTEs)	58.25	58.25	58.25	50.90	-12.6%

Goal(s):

- Enhance community safety, reparation and behavior change in juvenile offenders through effective case management by holding them accountable for their criminal behavior
- Provide effective correctional intervention, supervision and services to juvenile offenders assigned to Juvenile Field Services (JFS)

• Juvenile Accountability Block Grant - Court Service Officer

The Court Service Officer (CSO) Grant is meant to enhance services exclusively for juvenile offenders. This grant is a dollar for dollar federal/county match and funds two Court Service Officer positions that administer the Youthful Level of Service and Case Management Inventory (YLSCMI). The YLSCMI is a standardized risk and needs instrument that helps agencies predict which youth are more likely to reoffend. The YLSCMI also helps officers determine what factors they should be targeting to reduce recidivism.

Fund(s): Corrections Grants 253

33062-253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	82,808	116,559	118,503	95,952	-19.0%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	42	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	82,850	116,559	118,503	95,952	-19.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	27,270	117,480	117,480	96,308	-18.0%
Charges For Service	-	-	-	-	
Other Revenue	55,324	-	-	-	
Total Revenue	82,594	117,480	117,480	96,308	-18.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Implement a common risk and needs assessment instrument and methodology in the local juvenile justice system
- Decrease the percentage of low risk youth being assigned to the Juvenile Intensive Supervision Program

• Juvenile Case Management - Incentive Grant

The JJA Incentive Grant awarded within the Governor's FY 2010 budget allows funds to establish new programs or supplement existing programs. The grant will be used to fund administrative oversight to programs funded by the State of Kansas Juvenile Justice Authority. Administration services provide administrative support for such activities as the Juvenile Corrections Advisory Board, grant writing, performance monitoring, contract monitoring, and quality assurance.

Fund(s): Corrections Grants 253

33063-253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	21,196	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	21,196	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	10,598	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	10,598	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Support and administer the planning, development, and monitoring of state funded services to prevent and address delinquency and provide services to enable the Juvenile Corrections Advisory Board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management



● Justice Assistance Grant 2007 - Upgrade Technology

This is a pilot for documenting and testing the process of testing, purchase, install and configure thin clients for more efficient future thin client projects.

Fund(s): JAG Grants 263

33054-263

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	470	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	470	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	470	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	470	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

● JABG Weekend ADP

The Weekend Alternative Detention Program is an interactive two day program developed as an alternative to secure detention. The target population is 300 Sedgwick County youth age 10-17 that are juvenile offenders or Child in Need of Care (CINC) youth that have violated their court orders (for example truancy, curfew, runaway, positive urinalysis). Youth will participate in the Weekend Alternative Detention Program in lieu of serving a sanction in the Sedgwick County Juvenile Detention Facility. A grant application for renewing this program is currently pending.

Fund(s): Corrections Grants 253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	59,016	62,639	86,081	-	-100.0%
Contractual Services	(292)	1,000	3,195	-	-100.0%
Debt Service	-	-	-	-	
Commodities	1,790	5,700	9,800	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	60,513	69,339	99,076	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	63,288	69,922	98,619	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	4,105	-	-	-	
Total Revenue	67,393	69,922	98,619	-	-100.0%
Full-Time Equivalents (FTEs)	1.07	1.07	1.07	1.00	-6.5%

Goal(s):

- Hold community supervision violators accountable
- Reduce the use of detention beds by probation violators
- Increase the likelihood of successful completion of community supervision without the need for further confinement

• Title V ART Family

Title V Episcopal Social Services – The Family Aggression Replacement Training Program (Family ART) is an extension of Episcopal Social Services Venture House’s Aggression Replacement Training program. Family ART is a dual component program, consisting of a youth group and a parent/guardian group, utilizing an evidence-based curriculum. ART is multi-modal cognitive behavioral intervention designed to alter the behavior of chronically aggressive adolescents and children. The Family ART program targets the families of youth in Sedgwick County between the ages of 12-17 who have a history of anti-social behaviors and have previously committed a juvenile offense.

Fund(s): Corrections Grants 253

33068-253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	12,161	-	12,161	24,321	100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	12,161	-	12,161	24,321	100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	12,161	24,321	100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	12,161	24,321	100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Enhance pro-social skills in program participants
- Reduce the number of youth who re-offend in the community

• Title V Family Services

The Responsible Youth program is a supplemental component of the On-Trac program (currently funded by Sedgwick County) designed to reach youth 10-17 years of age in the Wichita/Sedgwick County area. The purpose of the program is to provide life skills which equip youth with tools for success. The program’s services will be offered to youth of all cultural, racial, sexual orientations and economic backgrounds. All program materials are developed to reach youth in the most diverse and culturally sensitive manner. This grant was discontinued in 2009, but funding was again awarded in 2010.

Fund(s): Corrections Grants 253

33057-253

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	21,193	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	21,193	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	21,193	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	21,193	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

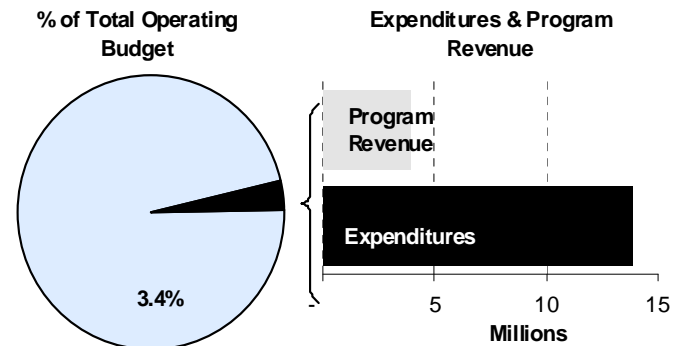
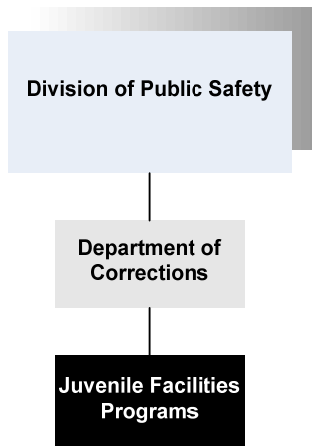




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Mission:

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



Program Information

Juvenile Facilities Programs deliver a continuum of juvenile detention and residential rehabilitation programs for juvenile offenders. Since 1990 Sedgwick County has experienced an increase in demand for juvenile detention services from an average of 37 per day in 1990 to a peak of 124 per day in 2006. In 2010 the average has dropped to 113. This growth has been managed by creating a continuum of detention alternatives providing a range of secure (locked) and non-secure options for the juvenile court to use in protecting the community and ensuring accused juveniles appear for court.

A key initiative in Facilities programs was the opening of the new Juvenile Detention Facility. The 108-bed Juvenile Detention Facility and co-located Juvenile Intake and Assessment Center opened in early 2006.

A typical juvenile offender entering a court-ordered program in Sedgwick County is:

- Caucasian male, 15 years old

- From a single parent home
- Low income
- Current adjudication - theft or probation violation
- Priors: 1 - shoplifting and 1 - criminal damage to property
- Two - three years below grade level in reading, math and language skills
- Has a history of substance abuse

Juvenile programs in the Department of Corrections operate on a service continuum. The continuum is a graduated system of services available to prevent and address juvenile delinquency. The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. Within juvenile facilities programs in 2010, 21 of 23 individuals at Judge Riddel Boys Ranch attempted and earned their General Equivalency Degree (GED).

The cost of service increases as the services become more intensive and restrictive. The idea is to have a

balanced approach so the Department can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.

Department Sustainability Initiatives

Department of Corrections’ efforts contributing to the economic sustainability in the community include programs focused on returning juveniles and adults who have been involved in the corrections system back into the public with the tools to be contributing citizens. The GED Program continues to assist juveniles in participating in and potentially completing an important educational goal.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement.

Programming through the MacArthur Foundation and the Disproportionate Minority Contact initiative will assist the Corrections Department in launching initiatives to reduce the disproportionate number of minority youth in the juvenile justice system.

Financial accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The Department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. Retaining grant funding once it is secured by being accountable of funding spent and providing program information is paramount to continued alternative funding.

Department Accomplishments

Juvenile Justice programming is a process that provides a continuum of alternatives to supervise juveniles involved in the court process to ensure court appearance

and public safety. Movement within the alternatives requires information sharing and coordination with the Juvenile Court on a daily basis. Detainment at the Juvenile Detention Facility (JDF) is reserved for juveniles who are deemed dangerous to the public or themselves, and/or unlikely to appear for court. In 2011 Sedgwick County joined a new State initiative to become a partner in the Annie E. Casey Juvenile Detention Alternatives Initiative. This new work has the potential to expand use of alternatives to detention and to improve efficiencies in the system.

The Detention Utilization Committee (DUC) is a collaborative group of stakeholders charged with overseeing the juvenile detention continuum. The DUC was established in 1996 and meets monthly to review operations, address problems and strive to make continuous improvements in both operations and policies. Through this process it was determined that detention facility admissions could be reduced by creating a non-residential alternative program on weekends for juveniles who have violated court orders.

Budget Adjustments

Changes to the Corrections – Juvenile Facilities 2012 budget reflect reductions to the Sedgwick County Youth Program (SCYP).

Alignment with County Values

- **Commitment –**
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**
Implementing evidence-based programming
- **Open Communication -**
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

Goals & Initiatives

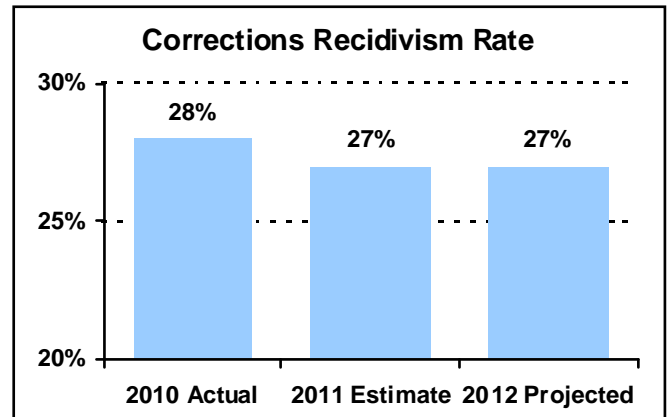
- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for state custody of juveniles**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – Juvenile Facilities.

Recidivism Rate All Corrections Programs -

- Rate of program discharges that return to the Corrections system.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	28%	27%	27%
Juvenile Detention Facility recidivism	1%	1%	1%
Judge Riddel Boys Ranch recidivism	32%	32%	32%
Sedgwick County Youth Program recidivism	64%	56%	56%

Significant Adjustments From Previous Budget Year

- Reductions to the Sedgwick County Youth Program (SCYP)

Expenditures	Revenue	FTEs
(158,136)	(158,136)	
Total	(158,136)	(158,136)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	10,904,995	12,106,954	12,307,012	11,736,261	-4.6%
Contractual Services	888,489	882,043	882,043	900,865	2.1%
Debt Service	-	-	-	-	-
Commodities	1,206,310	1,139,131	1,182,370	1,219,039	3.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	12,999,794	14,128,128	14,371,425	13,856,165	-3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,928,819	4,316,461	4,356,700	3,924,133	-9.9%
Charges For Service	17,852	7,330	7,330	7,233	-1.3%
Other Revenue	8,746	6,090	7,590	6,087	-19.8%
Total Revenue	3,955,417	4,329,881	4,371,620	3,937,453	-9.9%
Full-Time Equivalents (FTEs)	254.23	253.67	254.23	254.70	0.2%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	13,468,279	13,097,107
Corrections Grants-253	903,146	759,058
Total Expenditures	14,371,425	13,856,165

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
JDF	Mult.	7,123,449	7,822,289	7,973,352	7,874,519	-1.2%	145.63	145.63	147.05
JRBR	110	3,559,895	3,857,336	3,910,733	3,730,418	-4.6%	63.20	63.70	63.78
JRF	110	1,500,733	1,601,498	1,624,433	1,587,170	-2.3%	28.80	28.80	28.87
Permanency Council	253	79,013	78,191	82,470	83,557	1.3%	1.00	1.00	1.00
SCYP	Mult.	736,705	768,814	780,437	580,501	-25.6%	15.04	15.10	14.00
Total		12,999,794	14,128,128	14,371,425	13,856,165	-3.6%	253.67	254.23	254.70



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
PT Life Skills	110	JRBR MIN	39,150	9,825	37,700	2.50	2.50	2.50
KZ5 Para Professional B217	110	EXCEPT	63,496	37,501	72,317	3.00	3.00	3.00
KZ4 Protective Services B217	110	EXCEPT	64,746	19,027	40,338	2.25	2.25	2.25
KZ6 Administrative Support B115	110	EXCEPT	12,837	6,484	12,487	0.50	0.50	0.50
Temp Administrative Support B116	110	EXCEPT	6,038	1,525	5,872	0.25	0.25	0.25
KZ4 - Protective Services	110	EXCEPT	-	-	-	1.50	1.50	1.50
KZ5 - Para Professional	110	EXCEPT	-	-	-	1.00	1.00	1.00
KZ8 - Service Maintenance	110	EXCEPT	-	-	-	-	0.50	0.50
Corrections Director	110	B532	60,556	61,311	59,039	0.50	0.50	0.50
Youth Services Administrator	110	B428	90,887	92,161	88,748	1.00	1.00	1.00
Operations Administration-Correc	110	B428	42,244	32,473	31,270	0.50	0.50	0.50
Juvenile Detention Manager	110	B326	79,657	80,758	77,767	1.00	1.00	1.00
Administrative Manager	110	B326	14,243	14,729	14,184	0.20	0.20	0.20
Operations Coordinator	110	B325	65,651	67,358	64,863	1.00	1.00	1.00
Youth Facility Manager	110	B324	128,064	113,227	109,033	2.00	2.00	2.00
Corrections Program Manager	110	B324	54,601	56,032	82,122	1.00	1.00	1.50
Trade Specialist IV	110	B323	44,594	45,762	44,067	1.00	1.00	1.00
Corrections Coordinator	110	B322	296,462	296,497	286,197	5.93	5.93	6.00
Senior Social Worker	110	B322	140,382	144,039	138,703	3.00	3.00	3.00
Community Outreach Coordinator	110	B322	-	-	42,264	-	-	1.00
Customer Support Analyst	110	B322	21,308	21,635	20,833	0.50	0.50	0.50
Corrections Shift Supervisor	110	B321	322,549	328,175	316,021	7.00	7.00	7.00
Social Worker	110	B321	220,281	219,749	211,610	5.00	5.00	5.00
Administrative Officer	110	B321	95,195	97,294	93,691	2.00	2.00	2.00
Health Coordinator	110	B321	-	-	-	1.00	1.00	1.00
Assistant Corrections Shift Supe	110	B220	399,390	402,510	390,109	10.00	10.00	10.00
Intensive Supervision Officer I	110	B220	257,443	262,764	253,031	6.00	6.00	6.00
Trade Specialist III	110	B220	79,722	81,810	78,780	2.00	2.00	2.00
Senior Corrections Worker	110	B219	628,018	659,044	651,028	20.00	21.00	21.00
Administrative Specialist	110	B219	55,989	56,449	54,360	1.50	1.50	1.50
Independent Living Therapist	110	B219	33,514	-	-	1.00	-	-
Administrative Assistant	110	B218	124,806	127,712	122,981	3.50	3.50	3.50
Food Service Coordinator	110	B218	30,388	30,938	29,792	1.00	1.00	1.00
Corrections Worker	110	B217	3,134,129	3,097,988	3,014,575	106.00	106.00	106.00
Trade Specialist	110	B217	65,120	65,794	63,356	2.00	2.00	2.00
Case Manager I	110	B217	28,266	29,007	27,932	1.00	1.00	1.00
Control Booth Operator	110	B115	316,990	309,254	298,659	11.00	11.00	11.00
Office Specialist	110	B115	109,430	111,887	107,550	4.00	4.00	4.00
Maintenance Worker II	110	B115	112,440	108,418	104,405	4.00	4.00	4.00
Painter	110	B115	24,634	25,080	24,151	1.00	1.00	1.00
Custodial Team Leader	110	B114	49,752	51,012	49,123	2.00	2.00	2.00
Food Services Assistant II	110	B113	68,422	69,224	66,660	3.00	3.00	3.00
Custodian	110	B112	143,352	141,441	136,203	6.00	6.00	6.00
Food Service Assistant	110	B111	148,150	144,319	139,840	7.00	7.00	7.00
Housekeeper	110	B110	45,534	49,649	47,811	2.00	2.00	2.00
KZ5 - Para Professional B217	253	EXCEPT	5,192	2,500	-	1.00	1.00	-
KZ5 Para Professional B217	253	EXCEPT	2,596	1,250	-	0.50	0.50	-
Adult Residential Center Manager	253	B326	-	-	13,294	-	-	0.25
Corrections Coordinator	253	B322	105,517	106,375	68,402	2.10	2.20	2.25
Corrections Shift Supervisor	253	B321	14,327	12,856	-	0.34	0.30	-
Intensive Supervision Officer I	253	B220	82,706	79,080	54,945	2.00	2.00	2.25
Assistant Corrections Shift Supe	253	B220	36,738	37,727	36,329	1.00	1.00	1.00
Administrative Specialist	253	B219	4,801	4,830	11,628	0.10	0.10	0.25
Corrections Worker	253	B217	228,294	220,802	214,586	7.00	7.00	7.00
Trade Specialist	253	B217	32,654	33,510	-	1.00	1.00	1.00
Office Specialist	253	B115	24,634	23,255	-	1.00	1.00	1.00



Personnel Summary by Fund (Continued)

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Subtotal					7,908,655	253.67	254.23	254.70
Add:								
Budgeted Personnel Savings (Turnover)					-			
Performance Compensation Pool					-			
Overtime/On Call					264,246			
Benefits					3,563,360			
Total Personnel Budget					11,736,261			



● Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders who are awaiting court hearings or placement by the state into out-of-home placements and juvenile correctional facilities. The bed capacity of the facility is 108 and the basic services provided include secure confinement, education, life skills classes, recreation, and mental health counseling.

Fund(s): General Fund 110/Corrections Grants 253/Law Enforc Grants 261

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	5,912,180	6,642,212	6,753,036	6,602,111	-2.2%
Contractual Services	511,612	523,859	523,859	539,194	2.9%
Debt Service	-	-	-	-	-
Commodities	699,657	656,218	696,457	733,214	5.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	7,123,449	7,822,289	7,973,352	7,874,519	-1.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,229,938	1,358,635	1,398,874	1,207,808	-13.7%
Charges For Service	17,534	6,767	6,767	6,902	2.0%
Other Revenue	805	689	689	682	-1.0%
Total Revenue	1,248,277	1,366,091	1,406,330	1,215,392	-13.6%
Full-Time Equivalents (FTEs)	145.63	145.63	145.63	147.05	1.0%

Goal(s):

- Protect the community by detaining accused and adjudicated juveniles in a locked facility as ordered by the Court
- Hold court-ordered juveniles in a safe environment while the legal process works to determine their accountability for their behavior

● Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was established in 1961 under the direction of Juvenile Judge James V. Riddel, Jr. and was originally called the "Lake Afton Boys Ranch." JRBR is licensed to provide 24-hour residential care and programming for 49 male juvenile offenders, ages 14 through 20, who have been placed in State custody. Care and programs include opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. While placed at JRBR, residents have the opportunity to earn their General Equivalency Diploma (GED) and participate in the job readiness workshop and work program.

Fund(s): General Fund 110

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	2,963,592	3,282,690	3,336,087	3,160,444	-5.3%
Contractual Services	278,719	256,064	256,064	263,060	2.7%
Debt Service	-	-	-	-	-
Commodities	317,584	318,582	318,582	306,914	-3.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,559,895	3,857,336	3,910,733	3,730,418	-4.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,981,615	1,962,513	1,962,513	1,944,289	-0.9%
Charges For Service	318	563	563	331	-41.2%
Other Revenue	4,774	5,401	5,401	5,405	0.1%
Total Revenue	1,986,707	1,968,477	1,968,477	1,950,025	-0.9%
Full-Time Equivalents (FTEs)	63.70	63.20	63.70	63.78	0.1%

Goal(s):

- Promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter facility located adjacent to the Juvenile Detention Facility (JDF). JRF was opened in 1994 to relieve crowding at JDF. The program serves juveniles who require detention services but do not require secure confinement. A supervised living situation is provided for juveniles from the detention population that is less restrictive and promotes positive ties with the youth's family, school, and community.

Fund(s): General Fund 110

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	1,321,646	1,433,635	1,456,570	1,417,804	-2.7%
Contractual Services	70,562	68,632	68,632	71,000	3.5%
Debt Service	-	-	-	-	-
Commodities	108,524	99,231	99,231	98,366	-0.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,500,733	1,601,498	1,624,433	1,587,170	-2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	96,348	167,454	167,454	97,238	-41.9%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	96,348	167,454	167,454	97,238	-41.9%
Full-Time Equivalents (FTEs)	28.80	28.80	28.80	28.87	0.2%

Goal(s):

- Provide an effective residential alternative to locked detention for selected juveniles from the Juvenile Detention Facility who pose less risk to the community

• Permanency Council

The Permanency Council works to aid the Juvenile Courts by providing and coordinating information on Children In Need of Care. The program involves a variety of agencies that provide different support services. For example, the Kansas Department of Social and Rehabilitation Services funds personnel expenditures while operating funds are provided by COMCARE. In addition, the Permanency Council is housed in the District Court, and is supervised by Corrections' administration.

Fund(s): Corrections Grants 253

33028-253

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	74,366	78,191	79,470	78,910	-0.7%
Contractual Services	1,236	-	-	1,236	-
Debt Service	-	-	-	-	-
Commodities	3,411	-	3,000	3,411	13.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	79,013	78,191	82,470	83,557	1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	57,213	78,920	78,920	83,995	6.4%
Charges For Service	-	-	-	-	-
Other Revenue	2,787	-	1,500	-	-100.0%
Total Revenue	60,000	78,920	80,420	83,995	4.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Successfully coordinate the services of the Permanency Council



● Sedgwick County Youth Program

The Sedgwick County Youth Program (SCYP) provides services to older male juvenile offenders (16 to 22 years of age) who are making the transition from state juvenile correctional facilities to the community. SCYP is capable of housing twenty clients and assists them in finding and maintaining employment, financial management, and self-sufficiency. SCYP staff work with residents to help them complete their high school education or GED and provide Life Skills classes to improve their ability to transition into independent living. The average length of stay is 122 days.

Fund(s): Corrections Grants 253/Law Enforc Grants 261

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	633,212	670,226	681,849	476,992	-30.0%
Contractual Services	26,359	33,488	33,488	26,375	-21.2%
Debt Service	-	-	-	-	
Commodities	77,134	65,100	65,100	77,134	18.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	736,705	768,814	780,437	580,501	-25.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	563,705	748,939	748,939	590,803	-21.1%
Charges For Service	-	-	-	-	
Other Revenue	380	-	-	-	
Total Revenue	564,084	748,939	748,939	590,803	-21.1%
Full-Time Equivalents (FTEs)	15.10	15.04	15.10	14.00	-7.3%

Goal(s):

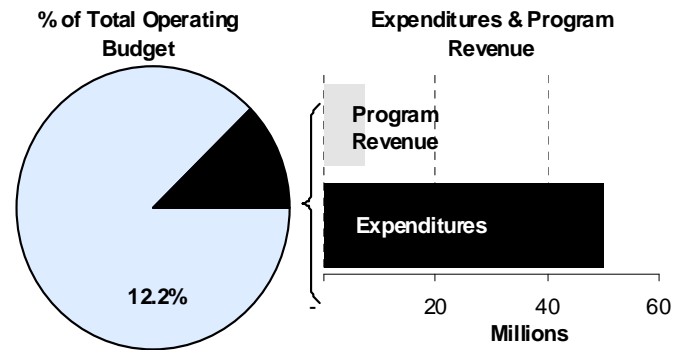
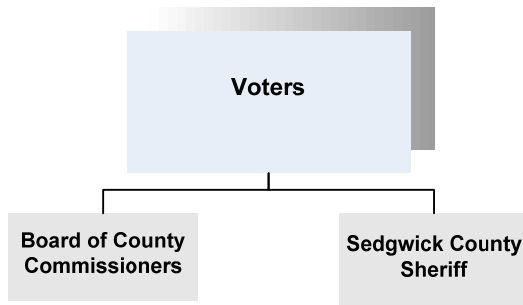
- Promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living



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Mission:

- In partnership with the citizens of Sedgwick County, to provide effective public service to all individuals in an impartial, ethical, and professional manner.



Program Information

The elected sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some of the responsibility is provided for by local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, operation of the adult detention facility, etc. The Sheriff's Office also carries a duty to assist each of these agencies when requested, as well as other public safety agencies such as the FBI, Immigration and Customs Enforcement and the Sedgwick County Fire Department.

The Sedgwick County Sheriff's Office is composed of two bureaus: Detention and Law Enforcement. The Detention Bureau keeps safe and supervises all persons committed to the custody of the sheriff. This includes municipal, state and federal prisoners. The Law Enforcement Bureau includes the Investigations Division, Patrol Division, Judicial Division and Support Division. The Patrol Division is the Sheriff's Office first responders for enforcing criminal and traffic statutes and codes in the unincorporated areas of the County. The

Patrol Division operates 24-hours a day, seven days a week and includes traffic and accident investigation, Community Policing and Community Liaison. The Investigations Division conducts criminal investigations on incidents ranging from misdemeanor to the most serious of felony crimes. The Investigations Division includes a Narcotics Section that participates in several federally supported task forces.

The Technical Division covers district court security, inmate transportation and extraditions, tag enforcement, civil process service, mortgage foreclosure sales and the execution of criminal warrants. The Support Division includes the Records Section, Property and Evidence Section, Offender Registration Unit and the Sheriff's Office Training Academy.

In addition to providing law enforcement, the Sheriff's Office provides education and outreach programs which include the following:

- Sedgwick County LAW Camp
- Citizen Police Academy
- Drug Abuse Resistance Education (DARE)

- Sheriff's Elderly/Disabled Notification Intensive Outreach Response System (SENIORS)
- Construction Agriculture Livestock Information Network (C.A.L.I.N.)

The Sheriff's Office capitalizes on important partnerships at every level of government and even some private sector organizations. Current and historical partnerships range from local businesses in support of youth programs up to operational joint ventures with the FBI, DEA, Wichita Police Department and the KBI. Some key examples are: joint training facility and firearms ranges with the Wichita Police Department; LAW camp (youth program) with the KS National Guard, Wichita Crime Commission, Koch Industries and Big Brothers/Big Sisters; High Intensity Drug Trafficking Area (HIDTA), the Drug Enforcement Administration (DEA) task force, and a FBI task force.

Department Sustainability Initiatives

The Sheriff's Office contributes to regional economic development by providing the highest level of public safety services to its citizens and visitors. The ability to provide protection to property and persons provides peace of mind to current and future commercial and industrial partners. In addition to public safety service, the Sheriff's Office is dedicated to providing programming that informs the public, both children and adults, of public safety concerns and issues. With the dedication to providing a safe environment for businesses and employees, business partners in Sedgwick County can be assured that life and property are being protected 24 hours a day, seven days a week.

Social equity is a key to the Sheriff's Office service provision. Response to an emergency situation is provided in a professional and timely matter no matter the gender, race, national origin, age or religious preference of the population being served. Public safety information is provided to the public in educational

programming as well as on the Sheriff's Office webpage.

Department Accomplishments

The Detention Bureau established new programs at Work Release under what is called "Steps to Success". This program provides Work Release inmates with information on dressing for success, proper hygiene care, and helping those who want to work in the food industry get their food handler card.

In 2010, a multi-divisional entry and arrest team was formed from personnel throughout the Law Enforcement Bureau. This team is trained and equipped to conduct swift and efficient search and arrest warrant operations as needed by the Sheriff's Office.

Over the past two years, all of the mobile video recording units in the marked road patrol deputy's vehicles have been replaced with a new system. This new camera system allows for a greater range of view, better quality video, and a back seat camera to record events during the transportation of people who have been arrested.

In 2010, the K-9 unit made 86 criminal apprehensions, seized \$79,044 in currency and over 41 kilograms of illegal drugs.

Budget Adjustments

Changes to the Sheriff's 2012 budget reflect the addition of a Civilian Supervisor to Property and Evidence and the holding vacant of 19.00 FTE positions for all property tax supported funds.

Alignment with County Values

- **Equal Opportunity** - Create a safe environment for all citizens and visitors of Sedgwick County
- **Accountability** - Creating and abiding by strict set of department policies and procedures that promote honesty, integrity and professionalism
- **Open Communication** - Utilize all media outlets to inform the public about issues of safety

Goals & Initiatives

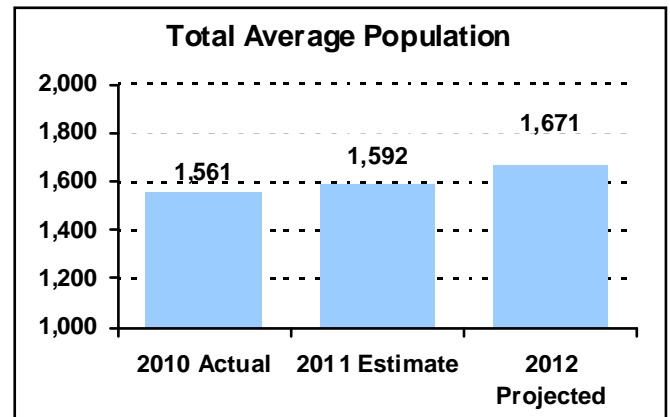
- **To create a safe environment for all people in Sedgwick County**
- **Promote youth programs that keep kids out of harms way and teach them to be caring adults**
- **To be good stewards through efficient and effective resource management**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sheriff's Office.

Total Average Population in Custody of the Sheriff-

- Combined average annual population from adult detention facility, out of county housing, work release and booking.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Total average population in custody of the Sheriff (KPI)	1,561	1,592	1,671
Total traffic citations issued	28,056	29,000	30,000
Fatality accidents	17	10	12
Injury accidents	312	300	300
Non-injury accidents	866	850	850
DUI cases	905	925	950
Total part 1 offenses	1,950	1,989	2,028
Total cases assigned to detectives	4,179	4,262	4,346
Cases cleared	2,627	2,679	2,607
Total court proceedings	18,262	18,623	18,260
Total warrants received	15,082	16,200	16,999
Total warrants cleared	15,814	14,800	13,900
Civil papers served	80,469	87,678	85,230
Total papers and orders served	91,895	94,378	87,599
Protection from abuse/protection from stalking orders entered	5,027	5,240	5,606
Offender registrations	1,879	2,121	2,242

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Addition of a Civilian Supervisor to Property & Evidence	50,679		1.00
• Holding 7.00 FTE Detention Deputy positions vacant, personnel correction 1.00 FTE Sheriff Lieutenant	(441,125)		(1.00)
• Holding 1.00 FTE Captain and 3.00 FTE Patrol Duputy positions vacant	(357,960)		
• Holding 2.00 FTE Process Server positions vacant	(102,951)		
• Holding 1.00 FTE Civilian Office Specialist position vacant	(64,728)		
• Holding 2.00 FTE Sergeant and 3.00 FTE Detention Corporal positions vacant	(319,168)		
• Reductions in overtime, contractual and commodities	(196,507)		
Total	(1,431,760)	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	Revised
Personnel	34,102,478	37,393,062	38,091,248	35,278,001	-7.4%	General Fund-110	50,930,861	48,448,746
Contractual Services	13,401,538	13,281,312	13,974,415	13,584,349	-2.8%	Sheriff Grants-260	935,918	861,286
Debt Service	-	-	-	-	-	JAG Grants-263	689,090	27,750
Commodities	1,332,293	942,242	979,930	927,219	-5.4%	Stimulus Grants-277	785,958	716,807
Capital Improvements	-	-	-	-	-	Total Expenditures	53,341,827	50,054,589
Capital Equipment	70,433	239,409	296,205	265,020	-10.5%			
Interfund Transfers	1,578,384	-	29	-	-100.0%			
Total Expenditures	50,485,125	51,856,025	53,341,827	50,054,589	-6.2%			
Revenue								
Taxes	99,574	28,358	28,358	28,642	1.0%			
Intergovernmental	1,184,118	1,344,333	2,180,976	1,411,102	-35.3%			
Charges For Service	1,964,878	2,865,719	2,865,719	5,463,217	90.6%			
Other Revenue	199,702	321,563	321,563	324,313	0.9%			
Total Revenue	3,448,273	4,559,973	5,396,616	7,227,274	33.9%			
Full-Time Equivalents (FTEs)	539.00	539.00	539.00	539.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012		2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget
Sheriff Administration	110	1,931,337	2,025,837	2,057,264	1,955,022	-5.0%	21.50	21.50	21.50
Detention	110	19,647,621	21,557,478	21,898,034	20,149,147	-8.0%	300.00	300.00	300.00
Work Release	110	905,496	1,006,279	1,020,004	942,776	-7.6%	12.00	12.00	12.00
Patrol	110	7,154,487	6,594,879	6,704,192	6,349,681	-5.3%	85.00	85.00	84.00
Investigations	110	2,687,565	2,788,093	2,839,644	2,778,478	-2.2%	32.00	32.00	32.00
Civil Process	110	530,503	541,045	550,400	481,950	-12.4%	10.00	10.00	10.00
Records	110	787,288	823,376	837,117	773,775	-7.6%	16.00	16.00	16.00
Sheriff Training	Mult.	743,559	754,906	766,148	801,140	4.6%	8.00	9.00	9.00
Fleet	110	2,270,170	2,192,057	2,192,057	2,375,943	8.4%	-	-	-
Range	110	205,642	205,786	208,639	198,501	-4.9%	2.00	2.00	2.00
Sheriff's Judicial Division	110	2,671,016	2,819,332	2,867,478	2,785,948	-2.8%	38.00	37.00	37.00
Exploited Missing Child.	110	125,837	121,904	123,738	131,282	6.1%	2.00	2.00	2.00
Out of County Housing	110	3,353,610	3,449,250	3,449,250	3,310,000	-4.0%	-	-	-
Medical Services	110	4,804,218	4,687,790	4,687,790	4,828,424	3.0%	-	-	-
Property & Evid.	110	328,395	337,501	340,812	277,887	-18.5%	3.00	3.00	4.00
Offender Registration Unit	110	360,978	382,165	388,295	308,792	-20.5%	5.00	5.00	5.00
Special Law Enfor. Trust	260	29,703	51,503	51,503	52,253	1.5%	-	-	-
Federal Asset	260	132,358	225,292	175,689	229,813	30.8%	-	-	-
Body Armor Replacement	260	19,735	20,359	20,359	20,970	3.0%	-	-	-
Donations	260	2,434	8,747	8,747	8,834	1.0%	-	-	-
Sheriff other grants	Mult.	436,209	242,352	430,558	223,131	-48.2%	2.50	2.50	2.50
Internet Crimes	260	220,724	235,809	271,419	245,961	-9.4%	1.00	1.00	1.00
JAG Grants	Mult.	873,849	631,926	1,299,511	656,483	-49.5%	-	-	-
Offender Registration Grant	260	122,392	100,437	101,258	115,438	14.0%	1.00	1.00	1.00
Concealed Carry Grant	260	140,000	51,922	51,922	52,960	2.0%	-	-	-
Total		50,485,125	51,856,025	53,341,827	50,054,589	-6.2%	539.00	539.00	539.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Sheriff Major	110	PSGRP30	157,307	160,913	154,954	2.00	2.00	2.00
Sheriff Captain	110	PSGRP28	318,343	325,071	227,978	4.00	4.00	4.00
Detention Captain	110	PSGRP28	143,123	145,866	140,463	2.00	2.00	2.00
Sheriff Lieutenant	110	PSGRP27	724,237	726,735	716,062	10.00	10.00	9.00
Detention Lieutenant	110	PSGRP27	652,024	665,515	640,869	10.00	10.00	10.00
Sheriff Sergeant	110	PSGRP25	1,592,078	1,602,612	1,395,859	24.00	24.00	24.00
Forensic Investigator	110	PSGRP25	263,654	269,168	249,343	4.00	4.00	4.00
Pilot	110	PSGRP25	116,547	60,280	58,048	2.00	1.00	1.00
Sheriff Detective	110	PSGRP23	1,173,692	1,177,082	1,135,105	21.00	21.00	21.00
Detention Sergeant	110	PSGRP23	879,055	899,864	866,546	17.00	17.00	17.00
Sheriff Deputy	110	PSGRP22	5,248,130	5,388,274	5,036,975	108.00	109.00	109.00
Detention Corporal	110	PSGRP20	1,758,968	1,771,927	1,545,946	38.00	38.00	38.00
Range Assistant	110	PSGRP20	56,292	34,977	34,977	1.00	1.00	1.00
Detention Deputy	110	PSGRP18	8,538,961	8,618,107	8,017,618	231.00	231.00	231.00
Civil Process Server	110	PSGRP17	392,203	398,221	309,359	10.00	10.00	10.00
Property Technician	110	PSGRP17	64,040	65,514	63,086	2.00	2.00	2.00
Undersheriff	110	EXCEPT	86,551	88,538	85,259	1.00	1.00	1.00
Chief Deputy Sheriff Department	110	EXCEPT	86,052	88,040	84,779	1.00	1.00	1.00
KZ4 Protective Services PSGRP 18	110	EXCEPT	14,955	7,650	14,734	0.50	0.50	0.50
County Sheriff	110	ELECT	123,448	123,448	118,876	1.00	1.00	1.00
Senior Administrative Officer	110	B323	108,904	92,248	88,832	2.00	2.00	2.00
Administrative Specialist	110	B219	197,919	184,642	177,805	5.00	5.00	5.00
Civilian Supervisor	110	B219	-	-	30,619	-	-	1.00
Administrative Assistant	110	B218	235,889	232,114	218,538	6.00	6.00	6.00
Fiscal Associate	110	B216	88,472	89,643	79,568	3.00	3.00	3.00
Office Specialist	110	B115	821,728	806,199	759,475	29.00	29.00	29.00
Sheriff Detective	260	PSGRP23	126,144	127,381	122,665	2.00	2.00	2.00
KZ3 Technician B323	260	EXCEPT	27,000	13,500	26,000	0.50	0.50	0.50
Fiscal Associate	260	B216	31,024	31,620	30,449	1.00	1.00	1.00
Sheriff Detective	277	PSGRP23	55,367	56,429	54,339	1.00	1.00	1.00
Subtotal					22,485,126	539.00	539.00	539.00
Add:								
Budgeted Personnel Savings (Turnover)					(446,413)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,278,057			
Benefits					10,961,231			
Total Personnel Budget*					35,278,001			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Sheriff Administration

Administration provides executive management and leadership for the Department. This includes the development of organizational objectives, programs 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 and Special Projects Units along with management of mortgage foreclosure sales.

Fund(s): General Fund 110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,835,823	1,885,647	1,917,074	1,782,832	-7.0%
Contractual Services	52,654	51,053	51,053	56,053	9.8%
Debt Service	-	-	-	-	
Commodities	20,687	14,137	14,137	16,137	14.1%
Capital Improvements	-	-	-	-	
Capital Equipment	22,172	75,000	75,000	100,000	33.3%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,931,337	2,025,837	2,057,264	1,955,022	-5.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,617	259	259	459	77.2%
Total Revenue	4,617	259	259	459	77.2%
Full-Time Equivalents (FTEs)	21.50	21.50	21.50	21.50	0.0%

• Detention

At 1,158 beds the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgwick 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 Sedgwick 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.

Fund(s): General Fund 110

17002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	17,496,787	19,652,825	19,993,381	18,216,594	-8.9%
Contractual Services	1,635,235	1,606,221	1,606,221	1,626,221	1.2%
Debt Service	-	-	-	-	
Commodities	293,599	288,432	288,432	296,332	2.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	10,000	10,000	10,000	0.0%
Interfund Transfers	222,000	-	-	-	
Total Expenditures	19,647,621	21,557,478	21,898,034	20,149,147	-8.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	111,387	120,761	120,761	118,170	-2.1%
Charges For Service	1,491,868	2,350,585	2,350,585	4,971,773	111.5%
Other Revenue	3,164	1,918	1,918	3,247	69.3%
Total Revenue	1,606,420	2,473,264	2,473,264	5,093,190	105.9%
Full-Time Equivalents (FTEs)	300.00	300.00	300.00	300.00	0.0%

• Work Release

The Work Release Facility provides an alternative to 24-hour-a-day incarceration to qualified individuals, allowing them to continue their employment while completing their commitment sentences. It was opened in 1988 as a 102-bed facility. In 2004, 43 beds were added and an additional 12 beds were added in 2005. The current capacity is 157 beds, including trustee beds.

Fund(s): General Fund 110

17003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	730,249	808,783	822,508	751,076	-8.7%
Contractual Services	160,032	174,982	174,982	169,700	-3.0%
Debt Service	-	-	-	-	
Commodities	15,214	22,514	22,514	22,000	-2.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	905,496	1,006,279	1,020,004	942,776	-7.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	42,537	60,661	60,661	44,255	-27.0%
Other Revenue	191	-	-	199	
Total Revenue	42,728	60,661	60,661	44,454	-26.7%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

• Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and ordinances in the unincorporated areas of the County. The patrol section operates 24-hours a day, seven days a week and includes traffic accident investigation. Community Liaison includes crime prevention and youth programs such as D.A.R.E. and Law Camp as an agency program. Patrol concentrates on utilizing community policing to build problem solving relationships with the community, businesses and other agencies.

Fund(s): General Fund 110

17004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	5,829,046	6,444,197	6,553,510	6,197,031	-5.4%
Contractual Services	114,086	110,868	110,868	112,500	1.5%
Debt Service	-	-	-	-	
Commodities	54,972	39,814	39,814	40,150	0.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	1,156,384	-	-	-	
Total Expenditures	7,154,487	6,594,879	6,704,192	6,349,681	-5.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	22,511	18,623	18,623	23,881	28.2%
Charges For Service	-	-	-	-	
Other Revenue	430	984	984	443	-55.0%
Total Revenue	22,941	19,607	19,607	24,324	24.1%
Full-Time Equivalents (FTEs)	85.00	85.00	85.00	84.00	-1.2%

• Investigations

The Investigations Unit is responsible for solving criminal offenses, misdemeanors or felonies, occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the County. This includes crime scene investigation and criminal violations of state and federal narcotic and vice statutes. This division participates in several joint task forces comprised of local, state and federal law enforcement agencies.

Fund(s): General Fund 110

17005-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	2,608,214	2,700,566	2,752,117	2,692,878	-2.2%
Contractual Services	56,393	49,030	49,030	48,600	-0.9%
Debt Service	-	-	-	-	
Commodities	22,959	28,497	28,497	27,000	-5.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	10,000	10,000	10,000	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	2,687,565	2,788,093	2,839,644	2,778,478	-2.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	9,168	-	-	9,726	
Charges For Service	42,993	39,925	39,925	44,730	12.0%
Other Revenue	965	2,957	2,957	992	-66.5%
Total Revenue	53,127	42,882	42,882	55,448	29.3%
Full-Time Equivalents (FTEs)	32.00	32.00	32.00	32.00	0.0%

• Civil Process

Civil Process is responsible for serving legal papers and orders of the court. The only budget authority included in the program is for personnel costs to support 10.0 full-time positions. These deputies are assigned to the Judicial Division.

Fund(s): General Fund 110

17006-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	530,503	541,045	550,400	481,950	-12.4%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	530,503	541,045	550,400	481,950	-12.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

● Records

The Records unit is the central repository of Sheriff's Office records and certain court records, such as Protection From Abuse (PFA) orders.

Fund(s): General Fund 110

17007-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	741,991	782,044	795,785	729,775	-8.3%
Contractual Services	32,826	26,864	26,864	29,600	10.2%
Debt Service	-	-	-	-	
Commodities	12,471	14,468	14,468	14,400	-0.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	787,288	823,376	837,117	773,775	-7.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	24,035	23,053	23,053	24,532	6.4%
Total Revenue	24,035	23,053	23,053	24,532	6.4%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	0.0%

● Sheriff Training

The Training section covers a variety of distinct functions: applicant testing and background investigations for all employees, a 23-week state certified law enforcement academy, an 11-week detention academy, opportunities for commissioned staff to acquire their annual state requirement of 40 hours of in-service training and operation of the firearms range.

Fund(s): General Fund 110/Sheriff Grants 260

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	607,328	649,759	661,001	699,660	5.8%
Contractual Services	87,353	96,763	96,763	93,400	-3.5%
Debt Service	-	-	-	-	
Commodities	48,878	8,384	8,384	8,080	-3.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	743,559	754,906	766,148	801,140	4.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	174	-	-	181	
Total Revenue	174	-	-	181	
Full-Time Equivalents (FTEs)	9.00	8.00	9.00	9.00	0.0%

● Fleet

The Fleet program tracks the cost of fleet charges for the 165 vehicles and airplane used by the Sedgwick County Sheriff's Office.

Fund(s): General Fund 110

17010-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,270,170	2,192,057	2,192,057	2,375,943	8.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,270,170	2,192,057	2,192,057	2,375,943	8.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	483	-	-	503	
Total Revenue	483	-	-	503	
Full-Time Equivalents (FTEs)	-	-	-	-	

● Range

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis.

Fund(s): General Fund 110

17011-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	158,983	166,602	169,455	152,801	-9.8%
Contractual Services	26,255	22,398	22,398	24,200	8.0%
Debt Service	-	-	-	-	
Commodities	20,404	16,786	16,786	21,500	28.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	205,642	205,786	208,639	198,501	-4.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

● Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution, security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states. Law enforcement civil process actions (court ordered evictions, mental health petitions) are also the responsibility of the Judicial Division.

Fund(s): General Fund 110

17012-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	2,622,734	2,753,167	2,801,313	2,723,092	-2.8%
Contractual Services	32,288	36,929	36,929	35,520	-3.8%
Debt Service	-	-	-	-	
Commodities	15,993	29,236	29,236	27,336	-6.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,671,016	2,819,332	2,867,478	2,785,948	-2.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	224,598	261,629	261,629	233,666	-10.7%
Other Revenue	161	23,895	23,895	167	-99.3%
Total Revenue	224,758	285,524	285,524	233,833	-18.1%
Full-Time Equivalents (FTEs)	37.00	38.00	37.00	37.00	0.0%

● Exploited and Missing Children Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sedgwick County Sheriff's Office, the Kansas Department of Social and Rehabilitation Services, and the Wichita Police Department that investigates child abuse and missing children cases.

Fund(s): General Fund 110

17014-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	97,587	102,176	104,010	104,479	0.5%
Contractual Services	10,924	13,450	13,450	15,303	13.8%
Debt Service	-	-	-	-	
Commodities	17,326	6,278	6,278	11,500	83.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	125,837	121,904	123,738	131,282	6.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	66,834	73,761	73,761	88,602	20.1%
Charges For Service	-	-	-	-	
Other Revenue	1,200	-	-	-	
Total Revenue	68,034	73,761	73,761	88,602	20.1%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

● Out of County Housing

The current Adult Detention Facility capacity of 1,158 general and special purpose beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other facilities throughout the State to house individuals; approximately 300 inmates on average are housed outside Sedgwick County daily. In these instances where Out of County Housing is necessary, the Sheriff's Office also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances or release.

Fund(s): General Fund 110

17015-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	3,353,610	3,449,250	3,449,250	3,310,000	-4.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,353,610	3,449,250	3,449,250	3,310,000	-4.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

● Inmate Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24-hour a day, 7 days a week medical clinic inside the detention facility is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

Fund(s): General Fund 110

17016-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	4,804,218	4,687,790	4,687,790	4,828,424	3.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	4,804,218	4,687,790	4,687,790	4,828,424	3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• Property and Evidence

The Property and Evidence/Supply section is responsible for the storage, safekeeping and proper disposal of property and evidence that comes into possession of the Sheriff's Office during the normal course of business. It also orders, maintains a working inventory of, and issues uniforms and other equipment assigned to deputies.

Fund(s): General Fund 110

17017-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	207,327	199,049	202,360	145,323	-28.2%
Contractual Services	30,228	31,674	31,674	31,786	0.4%
Debt Service	-	-	-	-	-
Commodities	90,841	106,778	106,778	100,778	-5.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	328,395	337,501	340,812	277,887	-18.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	29,850	10,650	10,650	30,450	185.9%
Total Revenue	29,850	10,650	10,650	30,450	185.9%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	4.00	33.3%

• Offender Registration Unit

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for federal and state compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually. The County general fund portion of this program is reflected below.

Fund(s): General Fund 110

17018-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	324,086	340,269	346,399	266,292	-23.1%
Contractual Services	32,835	33,052	33,052	34,100	3.2%
Debt Service	-	-	-	-	-
Commodities	4,372	8,844	8,844	8,400	-5.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	(315)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	360,978	382,165	388,295	308,792	-20.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	204	-	-	212	-
Total Revenue	204	-	-	212	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

• Special Law Enforcement Trust Fund

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing assets related to criminal activity at the state and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

Fund(s): Sheriff Grants 260

17002:260

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	16,936	27,280	27,280	22,053	-19.2%
Debt Service	-	-	-	-	-
Commodities	12,767	24,223	24,223	30,200	24.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	29,703	51,503	51,503	52,253	1.5%
Revenue					
Taxes	99,574	28,358	28,358	28,642	1.0%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,071	23,145	23,145	23,611	2.0%
Total Revenue	100,645	51,503	51,503	52,253	1.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-

• Federal Asset Forfeiture

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under federal guidelines.

Fund(s): Sheriff Grants 260

17003:260

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	38,084	22,750	62,750	76,605	22.1%
Debt Service	-	-	-	-	-
Commodities	94,274	202,542	112,939	153,208	35.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	132,358	225,292	175,689	229,813	30.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	109,973	225,292	225,292	229,813	2.0%
Total Revenue	109,973	225,292	225,292	229,813	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

● Body Armor Replacement

Each year the Sheriff's Office receives donations from private citizens to provide department personnel with protective body armor. These donations and federal funds are placed in this separate program budget.

Fund(s): Sheriff Grants 260

17007-260

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	19,735	20,359	20,359	20,970	3.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	19,735	20,359	20,359	20,970	3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,487	20,359	20,359	20,970	3.0%
Charges For Service	-	-	-	-	
Other Revenue	15,050	-	-	-	
Total Revenue	16,537	20,359	20,359	20,970	3.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

● Donations

Each year the Sheriff receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills, training aids) and youth program support (D.A.R.E.).

Fund(s): Sheriff Grants 260

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	180	930	40	-95.7%
Debt Service	-	-	-	-	
Commodities	2,434	8,567	7,817	8,794	12.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,434	8,747	8,747	8,834	1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	8,134	8,747	8,747	8,834	1.0%
Total Revenue	8,134	8,747	8,747	8,834	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Sheriff Other Grants

The Sheriff receives a variety of grants from the State of Kansas, the federal government and at times from private business. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose.

Fund(s): Sheriff Grants 260/JAG Grants 263/Stimulus Grants 277

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	172,845	213,735	266,200	189,364	-28.9%
Contractual Services	46,666	17,456	74,988	19,972	-73.4%
Debt Service	-	-	-	-	
Commodities	217,349	11,161	73,780	13,795	-81.3%
Capital Improvements	-	-	-	-	
Capital Equipment	(650)	-	15,561	-	-100.0%
Interfund Transfers	-	-	29	-	-100.0%
Total Expenditures	436,209	242,352	430,558	223,131	-48.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	407,224	240,922	376,087	248,150	-34.0%
Charges For Service	-	-	-	-	
Other Revenue	-	663	663	670	1.1%
Total Revenue	407,224	241,585	376,750	248,820	-34.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

• Internet Crimes Against Children

Internet Crimes Against Children (ICAC) is a program operating by the Exploited & Missing Children's Unit (EMCU) through a federal grant. This grant funds two full-time Sheriff Detectives and one Wichita Police Department Detective, the purchase and maintenance of specialized equipment and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the Internet for criminal activities. Under grant guidelines, ICAC is a part of a statewide taskforce and provides support for 26 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States.

Fund(s): Sheriff Grants 260

17001-260

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	90,481	95,903	97,620	93,483	-4.2%
Contractual Services	121,959	122,908	102,908	135,480	31.7%
Debt Service	-	-	-	-	
Commodities	8,284	16,998	70,891	16,998	-76.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	220,724	235,809	271,419	245,961	-9.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	130,598	237,981	271,874	245,120	-9.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	130,598	237,981	271,874	245,120	-9.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

• Justice Assistance Grants

The Justice Assistance Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Current funding will expire in 2013.

Fund(s): JAG Grants 263/Stimulus Grants 277

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	468,467	413,293	1,033,114	425,400	-58.8%
Debt Service	-	-	-	-	-
Commodities	375,893	94,583	101,112	107,033	5.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	29,490	124,050	165,285	124,050	-24.9%
Interfund Transfers	-	-	-	-	-
Total Expenditures	873,849	631,926	1,299,511	656,483	-49.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	434,910	631,926	1,299,511	656,483	-49.5%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	434,910	631,926	1,299,511	656,483	-49.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-

• Offender Registration Grant

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for federal and state compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually. The grant funded portion of this program is reflected below.

Fund(s): Sheriff Grants 260

17053-260

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	48,494	57,295	58,116	51,371	-11.6%
Contractual Services	10,320	43,142	38,142	60,489	58.6%
Debt Service	-	-	-	-	-
Commodities	3,578	-	5,000	3,578	-28.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	60,000	-	-	-	-
Total Expenditures	122,392	100,437	101,258	115,438	14.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	103,091	100,997	100,997	115,833	14.7%
Other Revenue	-	-	-	-	-
Total Revenue	103,091	100,997	100,997	115,833	14.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

● Concealed Carry Grant

Effective July 2008 the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's general fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit (ORU) as this unit will be providing the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the carry concealed weapons licenses.

Fund(s): Sheriff Grants 260

17054-260

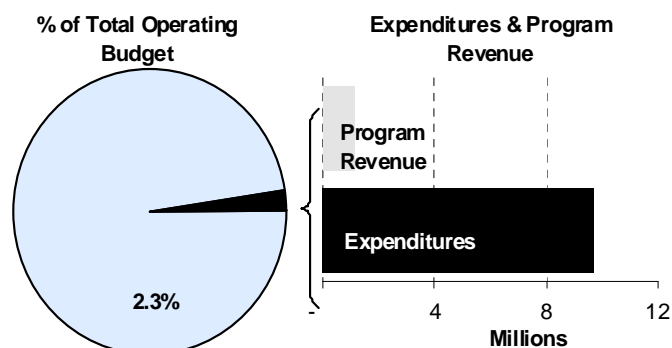
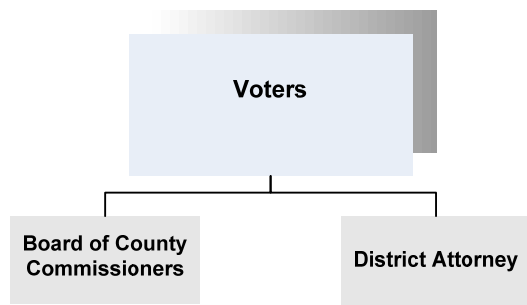
	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	51,922	51,922	52,960	2.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	140,000	-	-	-	
Total Expenditures	140,000	51,922	51,922	52,960	2.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	59,791	51,922	51,922	52,960	2.0%
Other Revenue	-	-	-	-	
Total Revenue	59,791	51,922	51,922	52,960	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	



Nola Tedesco Foulston
 District Attorney
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Mission:

- To enforce the laws of the State of Kansas by effectively, fairly and consistently administering justice within the framework of the constitution and laws of this jurisdiction. To review, investigate, deter and prosecute all criminal and civil violations in a manner that is consistent and that maximizes public safety, the rights of crime victims and protects the rights of all citizens of the State of Kansas within the County of Sedgwick. To improve the law and make the law conform to the needs of society are the primary focus and empowerment of the office with the further goal of improving the overall quality of life for the citizens of our community.



Program Information

Pursuant to state statute, case law, local court rules, and National Prosecution Standards the District Attorney is tasked with numerous responsibilities. The District Attorney’s Office prosecutes violations of the criminal and traffic laws of Kansas, prosecutes juvenile offenders, institutes proceedings to protect abused and neglected children, and secures care and treatment in alcohol, drug, and mental commitment cases. Additionally, the District Attorney’s Office appears before appellate courts in Kansas, the federal courts, and the United States Supreme Court in regard to civil and criminal appeals, enforces the Kansas Consumer Protection Act, and provides services to victims and witnesses to ensure their fair treatment in the criminal justice system.

In the traditional sense, the Office is responsible for the prosecution of offenders in the criminal justice system. However, it has become increasingly necessary to not only recognize that punishment of offenders is appropriate, but also that victims of crimes should be afforded protection and consideration in making the criminal justice system viable for the community.

To assist the creation of a viable criminal justice system for the community, District Attorney Nola Foulston has established specialized prosecution units in the traditional prosecution office which not only participate in offender proceedings, but are also intricately involved in victim assistance, crime prevention and intervention issues. These units include:

- Consumer Fraud & Economic Crime
- Juvenile Offender Division
- Child in Need of Care (CINC) Unit
- Trial Unit
- Appellate Division
- Traffic Division
- Adult, Juvenile, and Traffic Diversion
- Administration
- Drug Court

Partnerships also play a valuable role in accomplishing the mission and goals of the District Attorney’s Office. In 2008, the Financial Abuse Specialist Team (F.A.S.T.) was formed. F.A.S.T is a multi-agency, multi-discipline task force formed to prevent financial abuse of

vulnerable adults, primarily senior citizens, and ensure adequate support and advocacy for those who are victims of financial crimes. The team is comprised of over 30 members who represent governments and businesses. The District Attorney's Office is one of the lead agencies and was instrumental in the creation of the task force.

F.A.S.T. was recently highlighted in Fraud Magazine, a publication of the Association of Certified Fraud Examiners. F.A.S.T. was also nominated for the "Task Force of the Year Award" by the Kansas/Missouri chapter of the International Association of Financial Crimes Investigators (IAFCI). This award is given to recognize members of a task force who display excellence and dedication toward meeting the goals and objectives of the IAFCI when investigating financial crimes.

Department Sustainability Initiatives

In an effort to mitigate their impact on the environment, the District Attorney's Office replaced two older vehicles with more fuel efficient hybrids to minimize fuel consumption in 2009.

In 2010, a paperless filing system was implemented within the Traffic and Drug Court divisions to reduce the use of paper and the storage cost associated with a paper filing system. The District Attorney's Office estimates the paperless system and the electronic exchange of law enforcement reports with the City of Wichita has reduced copies produced by 20 percent.

Social equity is the cornerstone of the District Attorney's mission statement. Everything the District Attorney's Office does must be fairly and consistently administered in order to ensure everyone fair and equitable treatment.

Department Accomplishments

The Kansas Criminal Code was modified during the 2011 legislative session, drastically changing the

criminal statutes, including a newly assigned statute numbering system to take effect July 1, 2011. During the 2011 legislative session, several bills were passed modifying and amending the 2010 law. Due to legislative timelines and state publishing protocols, no single resource will be available from the State incorporating all the recent changes to the criminal code until 2013. As a result, the District Attorney's Office compiled a 390-page reference book in order to ease the transition and provide effective and quick access to criminal law. The book, titled "2011 Kansas Criminal Code Pocket Edition", will serve as a valuable resource during the time of transition. Funding for the printing of the book was paid through the use of asset forfeiture funds.

Succession planning and staff development are a priority for the District Attorney's Office. Attorneys are provided with both internal and external training opportunities as well as at work learning experiences. Attorneys are also given opportunities for enhanced responsibilities as their experience and competencies grow, and a customized training plan is outlined to ensure proper training opportunities exist for their particular area of expertise. Additionally, rigid cross training efforts are in place to ensure adequate coverage of all duties and responsibilities. The office encourages and promotes career development that provides opportunities for growth within the organization.

Alignment with County Values

- **Equal Opportunity -**
The District Attorney's Office provides fair and equal treatment to all consumers in accordance with state law and prosecution standards
- **Professionalism -**
All staff in the District Attorney's Office maintain the highest level of professionalism in all aspects of their work
- **Commitment -**
The District Attorney's Office is committed to ensuring offender accountability to crime victims and the community

Goals & Initiatives

- **To ensure fair and equal treatment in accordance with state law and prosecution standards**
- **To ensure offender accountability to crime victims and the community**
- **To maintain the highest level of professionalism in all aspects of daily operations**

Budget Adjustments

Changes to the District Attorney's 2012 budget reflect a 6.4 percent decrease in personnel, contractual and commodity expenditures based on 2011 revised budget figures. Expenditures in the General Fund reflect a decrease of four percent and expenditures in grant funds reflect a decrease of 28.3 percent. Four positions are being held vacant for 2012, and revenue from a State grant will decline by \$160,789.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of Office Specialist and Administrative Specialist positions	(57,213)		(2.00)
• Holding four positions vacant for 2012	(274,124)		
• Reduction in contractals	(146,958)		
• Increase in commodities, including supplies	150,078		
• Reduction in State grant revenues from Juvenile Justice Authority		(160,789)	
Total	(328,217)	(160,789)	(2.00)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	8,337,950	9,046,423	9,355,430	8,648,222	-7.6%
Contractual Services	689,560	758,295	807,816	660,858	-18.2%
Debt Service	-	-	-	-	-
Commodities	178,270	242,249	244,019	394,097	61.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	9,205,780	10,046,967	10,407,265	9,703,177	-6.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	510,012	789,983	802,585	629,194	-21.6%
Charges For Service	330,535	365,511	365,511	367,157	0.5%
Other Revenue	218,385	170,700	170,700	172,321	0.9%
Total Revenue	1,058,932	1,326,194	1,338,796	1,168,672	-12.7%
Full-Time Equivalents (FTEs)	133.00	133.00	133.00	131.00	-1.5%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	9,222,673	8,854,853
Dist Atty Grants-259	1,137,636	778,491
Attorney Training-216	34,354	57,000
JAG Grants-263	7,077	5,633
Stimulus Grants-277	5,525	7,200
Total Expenditures	10,407,265	9,703,177

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Administration	110	1,460,123	1,554,697	1,615,332	1,316,423	-18.5%	16.00	16.25	16.25	
Consumer Fraud	110	268,883	285,516	290,466	293,404	1.0%	4.00	4.00	4.00	
Adult Diversion	110	268,043	292,512	276,797	251,063	-9.3%	5.00	4.50	4.50	
Traffic	110	453,873	476,761	419,834	558,875	33.1%	10.50	10.50	10.50	
Trial	110	2,791,341	3,053,203	3,209,756	3,004,348	-6.4%	38.75	39.00	39.00	
Juvenile	110	570,294	587,859	574,654	596,512	3.8%	9.50	9.50	9.50	
Appellate	110	506,462	528,973	484,070	526,603	8.8%	6.25	6.25	6.25	
Case Coordination	110	385,833	384,345	390,862	390,027	-0.2%	7.00	7.00	7.00	
Investigation	110	468,779	456,472	464,367	507,719	9.3%	6.50	7.00	7.00	
Records	110	217,222	273,461	302,620	230,887	-23.7%	5.50	5.50	5.50	
Drug Court	110	103,449	109,111	111,028	108,067	-2.7%	1.00	1.00	1.00	
Witness Fees	110	33,294	36,750	36,750	36,750	0.0%	-	-	-	
Sexual Assault Examination	110	224,550	217,295	217,295	217,295	0.0%	-	-	-	
Traffic Diversion	110	63,065	66,184	67,300	65,086	-3.3%	1.00	1.00	1.00	
Juvenile Diversion	110	91,009	116,966	118,613	101,740	-14.2%	2.00	2.00	2.00	
Child in Need of Care	110	607,498	631,402	642,929	650,054	1.1%	9.50	9.50	9.50	
Consumer Investigations	259	72,330	75,031	76,348	78,225	2.5%	1.00	1.00	1.00	
Juvenile Intervention Prog.	259	373,356	443,867	636,325	292,220	-54.1%	6.00	6.00	6.00	
Violence Against Women	259	82,791	86,919	88,368	60,511	-31.5%	1.50	1.00	1.00	
Prosecution Attorney Trust	259	228	22,400	22,400	42,000	87.5%	-	-	-	
Juvenile Diversion UA Fees	259	8,687	8,687	8,687	9,300	7.1%	-	-	-	
BJA Records Management	259	61,972	304,202	305,508	296,235	-3.0%	2.00	2.00	-	
Training	216	48,171	34,354	34,354	57,000	65.9%	-	-	-	
DA Other Grants	Mult.	44,528	-	12,602	12,833	1.8%	-	-	-	
Total		9,205,780	10,046,967	10,407,265	9,703,177	-6.8%	133.00	133.00	131.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Temp Para Professional DA Summer	110	EXCEPT	18,000	9,500	22,500	2.00	2.00	2.00
Temp Para Professional B112	110	EXCEPT	6,000	5,400	10,400	0.50	0.50	0.50
KZ6 Administrative Support B115	110	EXCEPT	6,000	1,250	2,500	0.50	0.50	0.50
Staff Attorney I	110	DA	1,921,152	1,994,923	2,032,000	32.00	34.00	34.00
Chief Attorney	110	DA	617,012	479,639	450,320	7.00	6.00	6.00
Staff Attorney III	110	DA	248,193	257,539	244,000	3.00	3.00	3.00
Chief Attorney II	110	DA	184,140	184,140	177,320	2.00	2.00	2.00
Senior Administrative Attorney	110	DA	175,812	178,928	172,300	2.00	2.00	2.00
District Attorney	110	DA	141,143	141,143	135,915	1.00	1.00	1.00
Senior Attorney	110	DA	57,115	130,846	126,000	1.00	2.00	2.00
1st Assistant District Attorney	110	DA	114,231	119,423	115,000	1.00	1.00	1.00
Chief Administrative Att. - Cour	110	DA	109,911	115,103	110,840	1.00	1.00	1.00
Chief Administrative Att. - Case	110	DA	91,385	91,385	88,000	1.00	1.00	1.00
Chief Executive Administrator	110	DA	83,575	85,652	82,480	1.00	1.00	1.00
Senior Administrative Officer	110	DA	76,493	78,570	75,660	1.00	1.00	1.00
Administrative Investigator	110	DA	75,808	77,885	75,000	1.00	1.00	1.00
Assistant Administrative Investi	110	DA	69,577	71,654	69,000	1.00	1.00	1.00
Executive Assistant	110	DA	67,500	69,577	67,000	1.00	1.00	1.00
Staff Attorney II	110	DA	165,115	58,154	56,000	3.00	1.00	1.00
Senior Systems Analyst	110	DA	50,885	54,000	52,000	1.00	1.00	1.00
Traffic Diversion Coordinator	110	DA	47,769	48,808	47,000	1.00	1.00	1.00
Chief Administrative Attorney -	110	DA	92,070	12,000	-	1.00	1.00	1.00
Department Application Manager	110	B323	46,280	47,261	45,510	1.00	1.00	1.00
Senior Juvenile Coordinator	110	B321	92,105	94,314	90,819	2.00	2.00	2.00
Adult Diversion Coordinator	110	B321	55,540	55,002	52,965	1.00	1.00	1.00
Administrative Officer	110	B321	45,225	46,184	44,473	1.00	1.00	1.00
Administrative Technician	110	B321	-	37,528	36,138	-	1.00	1.00
Case Coordinator	110	B220	269,623	298,718	292,655	6.50	7.00	7.00
Senior Investigator	110	B220	160,291	168,237	162,008	4.00	4.00	4.00
Juvenile Coordinator	110	B220	114,402	117,253	112,912	3.00	3.00	3.00
Diversion Case Coordinator	110	B220	73,774	70,447	71,754	2.00	2.00	2.00
Administrative Coordinator	110	B220	36,750	37,530	36,140	1.00	1.00	1.00
Administrative Specialist	110	B219	32,432	-	-	1.00	-	-
Administrative Assistant	110	B218	753,720	763,617	707,906	22.00	22.00	22.00
Legal Assistant	110	B217	27,513	29,452	28,361	1.00	1.00	1.00
Fiscal Associate	110	B216	27,562	25,855	24,648	1.00	1.00	1.00
Office Specialist	110	B115	277,628	264,215	232,031	10.00	10.00	10.00
Office Assistant	110	B112	22,292	28,147	19,522	1.00	1.00	1.00
Chief Investigator	259	DA	56,388	59,504	57,300	1.00	1.00	1.00
Project Manager	259	B324	52,891	54,308	52,297	1.00	1.00	1.00
Truancy Director	259	B323	50,694	-	-	1.00	-	-
Senior Juvenile Coordinator	259	B321	76,690	76,176	74,665	2.00	2.00	2.00
Case Coordinator	259	B220	96,890	110,365	106,278	2.50	3.00	3.00
Juvenile Coordinator	259	B220	34,185	34,720	33,434	1.00	1.00	1.00
Administrative Specialist	259	B219	31,797	30,619	-	1.00	1.00	-
Office Specialist	259	B115	24,150	23,255	-	1.00	1.00	-
Subtotal					6,493,051	133.00	133.00	131.00
Add:								
Budgeted Personnel Savings (Turnover)					(85,589)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,745			
Benefits					2,239,015			
Total Personnel Budget*					8,648,222			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Administration

The Administration Unit provides general management, administrative and technical support to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

Fund(s): General Fund 110

18008-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,299,866	1,406,898	1,467,533	1,184,413	-19.3%
Contractual Services	84,345	86,500	86,500	81,988	-5.2%
Debt Service	-	-	-	-	
Commodities	75,912	61,299	61,299	50,022	-18.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,460,123	1,554,697	1,615,332	1,316,423	-18.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	39,360	5,344	5,344	5,398	1.0%
Total Revenue	39,360	5,344	5,344	5,398	1.0%
Full-Time Equivalents (FTEs)	16.25	16.00	16.25	16.25	0.0%

Goal(s):

- Ensure adherence of fair and equal treatment in accordance with state law, prosecution standards and compliance of office and County policies
- Ensure prudent use of resources
- Provide efficient, appropriate and timely assistance to citizens, law enforcement and government agencies

• Consumer Fraud

The Consumer Fraud and Economic Crime Unit enforces the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act, the Kansas Open Meetings Act, and the Kansas Open Records Act, along with several other state civil statutes. Attorneys and investigators within the unit assist citizens by investigating possible violations of the law and file formal legal actions when appropriate.

Fund(s): General Fund 110

18001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	261,999	274,516	279,466	283,804	1.6%
Contractual Services	3,134	3,500	3,500	3,100	-11.4%
Debt Service	-	-	-	-	
Commodities	3,750	7,500	7,500	6,500	-13.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	268,883	285,516	290,466	293,404	1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	72,936	25,624	25,624	26,386	3.0%
Total Revenue	72,936	25,624	25,624	26,386	3.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Proceed with joint enforcement and public information efforts to reduce the number of internet complaints and frauds
- Focus on enforcement of statutes relating to out-of-state consumer transactions and reduce the number of consumer problems and complaints in this area
- Investigate and prosecute all complaints regarding violations of the Kansas Consumer Protection Act



• **Adult Diversion**

The Adult Diversion Program enables qualified offenders charged with driving-under-the-influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines and other fees.

Fund(s): General Fund 110

18003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	268,043	288,512	272,797	247,813	-9.2%
Contractual Services	-	1,000	1,000	750	-25.0%
Debt Service	-	-	-	-	-
Commodities	-	3,000	3,000	2,500	-16.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	268,043	292,512	276,797	251,063	-9.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	119,400	150,350	150,350	154,854	3.0%
Other Revenue	-	-	-	-	-
Total Revenue	119,400	150,350	150,350	154,854	3.0%
Full-Time Equivalents (FTEs)	4.50	5.00	4.50	4.50	0.0%

Goal(s):

- Ensure accountability for criminal acts by providing for the payment of restitution for losses due to the crimes, community service work and other restorative acts
- Enable qualified offenders to avoid the consequences of a criminal conviction while reducing the risk of recidivism through participation in correctional counseling, substance abuse or mental health treatment and other rehabilitative programs
- Reduce the burden on the court and correctional systems by removing appropriate cases from the court dockets, eliminating the need for imprisonment or other formal penal sanctions

• **Traffic**

The Traffic Unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' license violations, and seat belt violations. Such violations include driving-under-the-influence of alcohol (DUI), driving while suspended (DWS), reckless driving, fleeing or attempting to elude a law enforcement officer, driving without insurance, transporting open containers of alcohol and numerous traffic infractions. In addition, the Traffic Unit's responsibilities include handling of fish and game cases.

Fund(s): General Fund 110

18004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	443,521	468,011	411,084	551,125	34.1%
Contractual Services	5,826	4,750	4,750	4,250	-10.5%
Debt Service	-	-	-	-	-
Commodities	4,526	4,000	4,000	3,500	-12.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	453,873	476,761	419,834	558,875	33.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	3,059	3,400	3,400	3,120	-8.2%
Total Revenue	3,059	3,400	3,400	3,120	-8.2%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	10.50	0.0%

Goal(s):

- Effectively prosecute violations of the traffic laws, to consistently and professionally apply the law to deter violations and assist in maintaining safe highways and streets
- Expedite the filing of infractions and misdemeanors
- Expedite prosecutions to ensure that violators are brought into the criminal justice system as swiftly as possible



• Trial

The Trial Division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations and determine whether criminal prosecutions should commence.

Specialized prosecution units within the Trial Division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang Crimes, and Drug Offenses. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and assisting law enforcement with requests for search warrants.

Fund(s): General Fund 110

18005-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	2,726,790	2,978,203	3,134,756	2,903,000	-7.4%
Contractual Services	33,012	51,000	51,000	64,174	25.8%
Debt Service	-	-	-	-	-
Commodities	31,539	24,000	24,000	37,174	54.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,791,341	3,053,203	3,209,756	3,004,348	-6.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	100	100	-	-100.0%
Total Revenue	-	100	100	-	-100.0%
Full-Time Equivalents (FTEs)	39.00	38.75	39.00	39.00	0.0%

Goal(s):

- Fairly and effectively review, investigate, deter and prosecute criminal offenders to assure accountability to crime victims and the community

• Juvenile

Operating within the Kansas Juvenile Justice Code, the Juvenile Unit prosecutes juvenile offenders alleged to have violated the laws of the State of Kansas. Attorneys review case investigations presented by law enforcement agencies to determine what, if any, offenses will be charged.

Fund(s): General Fund 110

18006-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	553,989	568,359	555,154	578,012	4.1%
Contractual Services	5,785	9,500	9,500	9,000	-5.3%
Debt Service	-	-	-	-	-
Commodities	10,520	10,000	10,000	9,500	-5.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	570,294	587,859	574,654	596,512	3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	-	-
Total Revenue	10	-	-	-	-
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	0.0%

Goal(s):

- Promote public safety by holding juveniles accountable for their criminal behavior
- Improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders



● Appellate

The Appellate Unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, federal district courts, federal courts of appeals, and the United States Supreme Court. Additionally, the Appellate Unit is responsible for post-conviction work, which includes pro se motions filed in criminal cases, motions to have sentences vacated, and habeas corpus proceedings. Within the Office of the District Attorney, the Appellate Unit provides the other units with legal support and advice regarding Kansas laws.

Fund(s): General Fund 110

18007-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	500,334	519,973	475,070	518,353	9.1%
Contractual Services	2,498	3,000	3,000	2,750	-8.3%
Debt Service	-	-	-	-	
Commodities	3,630	6,000	6,000	5,500	-8.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	506,462	528,973	484,070	526,603	8.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.25	6.25	6.25	6.25	0.0%

Goal(s):

- Prosecute and defend appeals and original actions pursuant to applicable rules of appellate practice, statutory provisions, and case law
- Respond to pro se motions under the system instituted by the Chief Administrative Judge
- Defend motions to vacate sentences and habeas corpus proceedings

● Case Coordination

The Case Coordination Unit works closely with attorneys and acts as a liaison between the criminal justice system and the public. Communication with crime victims and witnesses is facilitated through this unit. Coordinators educate, inform, and assist victims and witnesses in the criminal justice process. They also coordinate victim and witness court appearances, provide victim notification as mandated by state law, and ensure subpoenas are issued and served.

Fund(s): General Fund 110

18009-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	368,974	375,645	382,162	381,577	-0.2%
Contractual Services	12,599	2,500	2,500	2,350	-6.0%
Debt Service	-	-	-	-	
Commodities	4,260	6,200	6,200	6,100	-1.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	385,833	384,345	390,862	390,027	-0.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Aid crime victims in their contact with the criminal justice system
- Ensure fair, compassionate and respectful treatment of crime victims in their contact with the criminal justice system
- Provide consistent and timely victim notification as mandated by law



• Investigation

The Investigations Unit serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged open meetings and records violations, conducts criminal investigations on cases referred from outside law enforcement agencies, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. This Unit is also responsible for conducting background and criminal history checks of defendants in pending criminal cases and expungement proceedings, as well as applicants for employment within the District Attorney's Office.

Fund(s): General Fund 110

18010-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	423,965	425,354	433,249	475,860	9.8%
Contractual Services	41,064	28,618	28,618	30,859	7.8%
Debt Service	-	-	-	-	-
Commodities	3,749	2,500	2,500	1,000	-60.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	468,779	456,472	464,367	507,719	9.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.50	6.50	7.00	7.00	0.0%

Goal(s):

- Provide training to attorneys on interview techniques
- Ensure efficient and timely subpoena service
- Conduct timely and complete investigations

• Records

The Records Unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney's Office.

Fund(s): General Fund 110

18011-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	159,159	222,461	251,620	181,887	-27.7%
Contractual Services	35,400	30,000	30,000	29,000	-3.3%
Debt Service	-	-	-	-	-
Commodities	22,663	21,000	21,000	20,000	-4.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	217,222	273,461	302,620	230,887	-23.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	0.0%

Goal(s):

- Maintain and ensure timely and efficient storage and retrieval of active and archival physical records
- Accurately and efficiently capture, store and retrieve imaged records in accordance with applicable laws and office policies and procedures
- Develop and maintain a centralized records retention and destruction schedule for the entire department in accordance with applicable laws and office policies and procedures



• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program, which began in 2008, is designed to serve eligible probation violation offenders who have been identified as drug or alcohol dependent. Individuals receive specialized treatment and supervision to help them gain a new lifestyle through recovery from drugs and alcohol. This Program is a multi-discipline partnership with COMCARE, the Department of Corrections and the District Court.

Fund(s): General Fund 110

18012-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	103,449	109,111	111,028	108,067	-2.7%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	103,449	109,111	111,028	108,067	-2.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide services, treatment and monitoring for 100 individuals
- Reduce recidivism of program participates
- Restore individuals to a drug and alcohol free lifestyle

• Witness Fees

Pursuant to Kansas law, counties provide funds for witness fees and associated travel expenses when witnesses are called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem food reimbursement.

Fund(s): General Fund 110

18013-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	32,586	36,000	36,000	36,000	0.0%
Debt Service	-	-	-	-	
Commodities	708	750	750	750	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	33,294	36,750	36,750	36,750	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	311	-	-	-	
Total Revenue	311	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Ensure timely and accurate payment of fees to witnesses
- Ensure prudent use of funds through management oversight of expenses and selective use of witnesses
- Utilize the most cost effective mode of transportation



• Sexual Assault Examinations

Pursuant to Kansas law, counties provide for the payment of the costs associated with sexual assault examinations determined necessary for the collection of evidence.

Fund(s): General Fund 110

18014-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	224,550	217,295	217,295	217,295	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	224,550	217,295	217,295	217,295	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,482	2,500	2,500	2,550	2.0%
Total Revenue	2,482	2,500	2,500	2,550	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Ensure proper and timely payment of examination fees

• Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their violation of traffic laws through payment of costs, fines, and education programs if warranted. Upon the successful completion of the program, charges are dismissed.

Fund(s): General Fund 110

18015-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	61,826	66,034	67,150	64,961	-3.3%
Contractual Services	251	50	80	50	-37.5%
Debt Service	-	-	-	-	-
Commodities	988	100	70	75	7.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	63,065	66,184	67,300	65,086	-3.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	139,116	155,000	155,000	146,155	-5.7%
Other Revenue	-	-	-	-	-
Total Revenue	139,116	155,000	155,000	146,155	-5.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Deter and punish traffic violations and assist in maintaining safe highways and streets
- Help expedite the processing of certain traffic infractions and misdemeanors by prompt determination of eligibility and entrance into diversion contracts
- Reduce the strain on the traffic department of the District Court by permanently removing appropriate cases from the traffic dockets

• Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders to avoid adjudication for crimes committed upon the successful completion of an offender diversion program. Youth who are approved for the Program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

Fund(s): General Fund 110

18016-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	89,882	109,466	111,113	95,040	-14.5%
Contractual Services	574	6,000	6,000	5,500	-8.3%
Debt Service	-	-	-	-	
Commodities	553	1,500	1,500	1,200	-20.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	91,009	116,966	118,613	101,740	-14.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,878	4,875	4,875	6,176	26.7%
Other Revenue	-	-	-	-	
Total Revenue	5,878	4,875	4,875	6,176	26.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Promote public safety, hold juveniles accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Reduce strain on the local juvenile justice system and to conserve scarce judicial resources
- Reduce recidivism among first time juvenile offenders

• Child in Need of Care

The Child in Need of Care (CINC) Unit has the protection of children as its primary responsibility. The CINC Unit is comprised of a Deputy District Attorney, staff attorneys, and support personnel whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. District Attorney staff work closely with SRS agency personnel and private contract providers. Once a case has been initiated, staff attorneys attend court proceedings in accordance with Kansas Code for the Care of Children, K.S.A. 38-1510.

Fund(s): General Fund 110

18017-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	601,728	624,402	635,929	643,354	1.2%
Contractual Services	4,380	4,500	4,500	4,300	-4.4%
Debt Service	-	-	-	-	
Commodities	1,390	2,500	2,500	2,400	-4.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	607,498	631,402	642,929	650,054	1.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	0.0%

Goal(s):

- Fairly and expeditiously review and screen cases and, where appropriate, prepare and file a petition alleging a child to be a "child in need of care"
- Work with the court system to expeditiously ensure permanency for children in need of care
- Utilize the court system to ensure caregivers are complying with necessary court orders and to ensure children in need of care are afforded all appropriate services and protection

• Consumer Investigations

Consumer Investigations assist the Consumer Fraud Unit in investigations of alleged violations of the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act, the Kansas Open Meetings Act, the Kansas Open Records Act, and other state civil statutes.

Fund(s): Dist Atty Grants 259

18001-259

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	72,330	75,031	76,348	78,225	2.5%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	72,330	75,031	76,348	78,225	2.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	70,340	75,510	75,510	78,550	4.0%
Total Revenue	70,340	75,510	75,510	78,550	4.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Proceed with joint enforcement and public information efforts to reduce the number of Internet complaints and frauds
- Focus on enforcement of statutes relating to out-of-state consumer transactions and reduce the number of consumer problems and complaints in our community
- Investigate and prosecute all complaints regarding violations of the Kansas Consumer Protection Act

• Juvenile Intervention Program

The Juvenile Intervention Program provides a range of services to youth who are juvenile offenders as well as to youth who are referred to the District Attorney's Office as truant. The diversion program enables qualified juvenile offenders to avoid adjudication for crimes committed upon the successful completion of a diversion program tailored to the unique circumstances surrounding the youth and associated crime. The truancy unit provides a variety of services, including formal and informal intervention, for youth who have met the legal threshold of truancy and who are 13 to 15 years of age.

This program is funded by the Juvenile Justice Authority of the State of Kansas.

Fund(s): Dist Atty Grants 259

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	293,582	368,326	522,095	292,220	-44.0%
Contractual Services	77,748	70,041	104,037	-	-100.0%
Debt Service	-	-	-	-	
Commodities	2,025	5,500	10,193	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	373,356	443,867	636,325	292,220	-54.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	358,313	431,374	431,374	264,760	-38.6%
Charges For Service	14,410	14,245	14,245	14,672	3.0%
Other Revenue	-	-	-	-	
Total Revenue	372,724	445,619	445,619	279,432	-37.3%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- Promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Reduce the strain on the juvenile justice system and to conserve scarce judicial resources
- Reduce recidivism among first time juvenile offenders



● Violence Against Women Act

The Violence Against Women Act (VAWA) provides federal funding to assist victims of sexual assault, domestic violence, and stalking cases. Staff inform victims and witnesses about the court process and court proceedings, and refer victims to agencies that provide direct victims services. They also compile criminal history information, perform victim and witness interviews, provide transportation when necessary, deliver subpoenas and carry out other necessary functions throughout the legal process.

Fund(s): Dist Atty Grants 259

18007-259

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	82,791	86,919	88,368	60,511	-31.5%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	82,791	86,919	88,368	60,511	-31.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	52,625	53,753	53,753	55,366	3.0%
Charges For Service	-	-	-	-	
Other Revenue	20,673	33,822	33,822	31,397	-7.2%
Total Revenue	73,298	87,575	87,575	86,763	-0.9%
Full-Time Equivalents (FTEs)	1.50	1.50	1.00	1.00	0.0%

Goal(s):

- Aid crime victims in their interaction with the criminal justice system
- Provide immediate and sustained contact with victims of domestic violence, sexual assault and stalking crimes to ensure their commitment to the prosecutorial process
- Assist victims in locating and utilizing needed social support services

● Prosecution Attorney Trust Fund

Funding for the Prosecution Attorney Trust Fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Monies are administered at the discretion of the District Attorney, however, expenditures are conducted within statutory guidelines and are limited to law enforcement related expenses.

Fund(s): Dist Atty Grants 259

18014-259

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	11,000	21,495	22,000	2.3%
Debt Service	-	-	-	-	
Commodities	228	11,400	905	20,000	2109.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	228	22,400	22,400	42,000	87.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	7,751	22,400	22,400	22,900	2.2%
Total Revenue	7,751	22,400	22,400	22,900	2.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Ensure fair and speedy legal process from case filing through asset disposition
- Ensure fund expenditures are in compliance with state law
- Ensure prudent use of funds through management oversight of all expenditures

● **Juvenile Diversion UA Fees**

Juvenile Diversion Urinalysis Fees is a program that supports urinalysis fees for those individuals in the program.

Fund(s): Dist Atty Grants 259

18023-259

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	8,687	8,687	8,687	9,300	7.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	8,687	8,687	8,687	9,300	7.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	12,698	8,687	8,687	9,300	7.1%
Other Revenue	-	-	-	-	-
Total Revenue	12,698	8,687	8,687	9,300	7.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide timely and accurate payment of invoices

● **Byrne Justice Assistance Records Management**

Byrne Justice Assistance (BJA) grant funds were awarded to improve, expand and enhance the existing records system(s). This award will be used for equipment, records management software, professional/technical services, and necessary staff to enhance and automate existing processes.

Fund(s): Dist Atty Grants 259

18030-259

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	25,722	79,202	80,508	-	-100.0%
Contractual Services	36,250	150,000	150,000	81,192	-45.9%
Debt Service	-	-	-	-	-
Commodities	-	75,000	75,000	215,043	186.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	61,972	304,202	305,508	296,235	-3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	55,498	304,856	304,856	296,235	-2.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	55,498	304,856	304,856	296,235	-2.8%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	-	-100.0%

Goal(s):

- Enhance the existing record keeping systems



● Training

The Prosecuting Attorney Training Fund is used as a funding source to provide legal education/training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a \$1.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund 18002-216. Expenditures are conducted in accordance with statutory guidelines. In previous years, fees generated through the diversion programs were deposited in the General Fund and later transferred to the Prosecutors' Training Fund, 18001-216, however funding ceased in 2005.

Fund(s): Attorney Training

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	48,171	34,354	34,354	57,000	65.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	48,171	34,354	34,354	57,000	65.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	39,033	32,354	32,354	36,000	11.3%
Other Revenue	1,463	2,000	2,000	2,020	1.0%
Total Revenue	40,496	34,354	34,354	38,020	10.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide appropriate continuing education for legal and support staff
- Provide appropriate training materials for staff
- Conduct in-house, continuing legal education (CLE) approved training for legal staff

● DA Other grants

Each year, the District Attorney's Office receives a variety of grants from both the state and federal government. These grants include Justice Assistance Grants (JAG) for software and software upgrades.

Fund(s): Dist Atty Grants 259/Law Enforc Grants 261/JAG Grants 263

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	32,700	-	5,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	11,828	-	7,602	12,833	68.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	44,528	-	12,602	12,833	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	43,575	-	12,602	12,833	1.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	43,575	-	12,602	12,833	1.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-

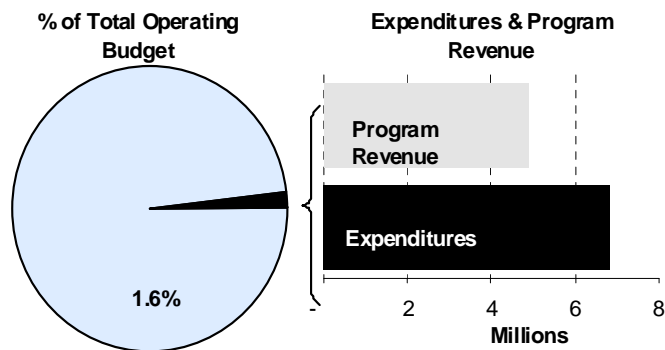
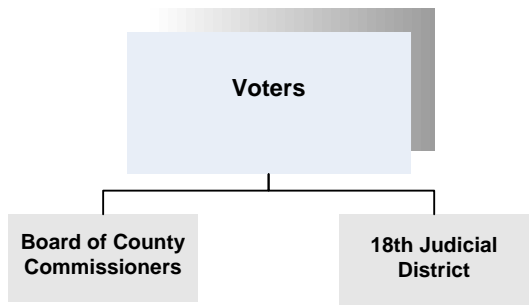
Goal(s):

- To use grants in an appropriate manner as designated by the grant-funding agency



Honorable James Fleetwood
 Chief Judge
 525 N. Main
 Wichita, Kansas 67203
 316-660-5611
jfleetwo@dc18.org

Mission:
 □ To provide courteous and dignified treatment to all citizens in an environment that always promotes efficient and fair administration of justice.



Program Information

The Kansas Constitution creates judicial districts, and the district’s services are guided by the statutes of the State of Kansas. These individual judicial districts are the trial courts of Kansas. Judicial districts have jurisdiction over all civil and criminal cases, including divorce and domestic relations, damage suits, probate and administration of estates, guardianships, conservatorships, care of the mentally ill, juvenile matters, and small claims.

Kansas is divided into judicial districts of which counties are assigned, with a varying number of judges in each judicial district. Sedgwick County is the sole county located in the 18th Judicial District. Currently, there are 28 judges serving on the bench for the 18th Judicial District, two of which were added in 2009.

The State Supreme Court appoints a district judge as Chief Judge for each judicial district. The Chief Judge, in addition to judicial responsibilities, has general control over the assignment of cases within the judicial district and general supervisory authority over clerical and administrative support functions for the district.

Funding for the 18th Judicial District is provided through a combination of sources, including the State, County, and various fees charged to those utilizing the court system. Although the 18th Judicial District staff are employees of the State of Kansas, Sedgwick County is responsible for providing facilities and operating expenses for the courts.

The 18th Judicial District handles a variety of cases. In recent years, the largest number of cases handled by the District has been traffic tickets, limited action civil cases, and divorces. In descending order by the number of cases handled, other cases include: civil, criminal, marriage licenses, probate, juvenile offender, small claims, care and treatment, appeals, Juvenile Court Child in Need of Care (CINC) adoptions, reciprocals and fish and game.

The 18th Judicial District relies on partnerships to assist in accomplishing their mission and goals. The District’s partners include the Sedgwick County Board of County Commissioners, the Office of Judicial Administration, and the Kansas Supreme Court. These partnerships

ensure that justice is administered in an equal, timely and lawful manner.

Department Sustainability Initiatives

The 18th Judicial District encourages actions among its employees to reduce their impact on the environment. This includes promoting paper and aluminum can recycling. The District Court also provides court rules and forms on their website, reducing the need of citizens to drive to the courthouse to receive this information. The District Court has expanded its imaging system to allow remote access by attorneys and agencies, making court records more easily accessible to the parties opting to utilize this service.

Steps are also taken by the 18th Judicial District to ensure services and assistance are delivered in a fair and equitable manner. These include responding to ADA requirements of employees and court participants and providing interpreters in court hearings. The Court also has hearing assistance available for litigants and jurors, and ADA accessible counters in District Court offices. Additionally, fair treatment for anyone who participates in the court system is a priority for the 18th Judicial District.

To improve the efficiency and effectiveness of the 18th Judicial District, the District Court has partnered with Sedgwick County to utilize the Day Reporting Center. The District Court is also heavily involved with the Sedgwick County Drug Court Program. Also, the District Court continues to review spending and research with other urban courts to find successful models for contracting services and providing services.

Department Accomplishments

The 18th Judicial District was involved in the planning and creation of the Sedgwick County Drug Court Program. The Drug Court Program is designed to

achieve reductions in recidivism and substance abuse among drug dependent offenders and increase the offenders' likelihood of successful habilitation. This is being done through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of sanctions and other habilitation services. Key components of this program are the ongoing judicial interaction with each drug court participant, and the integration of drug treatment services with justice system case processing. The project started in October 2008.

Another initiative of the 18th Judicial District is succession planning and staff development. Through the use of the County's Management Model and meetings with department managers, the Court has focused on promoting employees who have a strong desire and skill set to supervise and lead. In turn, the Court has invested time and money in employee development. Additionally, each employee understands the Court's mission and expectations.

Additional recent accomplishments include a project to develop an electronic filing system with the Kansas Supreme Court, the addition of three new courtrooms to serve juvenile offenders and family law to better serve citizens.

Budget Adjustments

Changes to the 18th Judicial District's 2012 budget reflect a 6.2 percent decrease across General Fund and grant supported programs in personnel, contractual, commodity, and capital equipment based on the 2011 revised budget. Reductions in expenditures include the redesign of Juvenile Attorney Contracts and reductions in commodities. A 6.6 percent decline in revenues is due in part to the reduction of state SRS intergovernmental revenue to the Court Trustee and decreased District Court Fees.

Alignment with County Values

- **Equal Opportunity** - The District Court is an equal opportunity employer that recruits, selects, and evaluates employees who are competent, professional, ethical and committed
- **Commitment** - The District Court is committed to fair treatment for everyone who works in or participates in the court system
- **Accountability** - By setting priorities and managing competing demands on existing resources, the Court preserves its independence, ensures accountability, improves performance and builds and maintains public trust and confidence

Goals & Initiatives

- **Strive to be the best possible steward of public funds, while ensuring that every citizen is granted equal access to justice**
- **Develop and implement an electronic filing system in conjunction with the Kansas Supreme Court**

Significant Adjustments From Previous Budget Year

- Reduction in contractuals including redesign of Juvenile Attorney Contracts
- Reduction in commodities including supplies and equipment
- Reduction in SRS intergovernmental transfer revenue from the State of Kansas
- Reduction in revenue due to decreased District Court Fees

Expenditures	Revenue	FTEs
(87,640)		
(95,934)		
	(217,442)	
	(81,934)	
Total	(183,574)	(299,376)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	2,933,881	3,478,321	3,532,460	3,357,644	-4.9%	General Fund-110	2,945,311	2,839,244
Contractual Services	2,691,701	2,952,652	2,957,584	2,869,944	-3.0%	Court Trustee-211	4,126,801	3,801,860
Debt Service	-	-	-	-	-	Court A/D Safety-214	194,335	197,334
Commodities	479,489	446,335	471,784	375,850	-20.3%	JAG Grants-263	25,600	-
Capital Improvements	-	-	-	-	-	Total Expenditures	7,292,047	6,838,438
Capital Equipment	21,079	335,000	330,220	235,000	-28.8%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	6,126,151	7,212,308	7,292,047	6,838,438	-6.2%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	2,559,972	2,803,269	2,828,869	2,611,427	-7.7%			
Charges For Service	1,464,497	1,839,701	1,839,701	1,757,767	-4.5%			
Other Revenue	31,874	45,306	45,306	32,521	-28.2%			
Total Revenue	4,056,343	4,688,276	4,713,876	4,401,715	-6.6%			
Full-Time Equivalents (FTEs)	66.50	64.50	66.50	63.00	-5.3%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. Budget '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted		2011 Revised	2012 Budget	
Administration	110	2,253,287	2,151,450	2,173,950	2,126,000	-2.2%	-	-	-
Probation	110	72,850	99,335	94,335	65,350	-30.7%	-	-	-
Clerks	110	187,880	173,100	165,600	165,625	0.0%	-	-	-
Technology	110	265,009	267,000	257,000	257,250	0.1%	-	-	-
Drug Testing	110	-	101,599	101,599	90,765	-10.7%	1.00	1.00	1.00
Parenting Classes	110	33,034	152,279	152,827	134,254	-12.2%	2.40	2.40	2.40
Trustee IV-D	211	2,312,357	3,018,840	3,062,403	2,865,513	-6.4%	42.45	44.45	43.25
Trustee Non IV-D	211	853,036	1,055,042	1,064,398	936,347	-12.0%	17.65	17.65	15.35
ADSAP	214	148,878	193,663	194,335	197,334	1.5%	1.00	1.00	1.00
Drug Testing	262	(120)	-	-	-	-	-	-	-
Case Management	262	(60)	-	-	-	-	-	-	-
JAG 10-Court Recorder	263	-	-	25,600	-	-100.0%	-	-	-
Total		6,126,151	7,212,308	7,292,047	6,838,438	-6.2%	64.50	66.50	63.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ6 Administrative Support B115	110	EXCEPT	48,776	19,539	46,967	2.00	2.00	2.00
KZ4 Protective Services B220	110	18TH JUD	38,279	5,500	36,862	1.00	1.00	1.00
Administrative Assistant	110	18TH JUD	18,498	19,888	19,151	0.40	0.40	0.40
KZ2 Professional B322	211	EXCEPT	23,533	8,159	15,713	0.50	0.50	0.50
KZ2 Professional B321	211	EXCEPT	2,596	8,159	15,713	0.50	0.50	0.50
Administrative Officer	211	B321	171,375	163,474	158,642	4.00	4.00	4.00
Civil Process Server	211	B220	47,573	47,150	34,811	2.00	2.00	1.00
Administrative Assistant	211	B218	169,316	138,612	106,455	4.60	4.60	3.60
Office Specialist	211	18TH JUD	358,139	351,950	337,489	12.00	12.00	12.00
Senior Legal Assistant	211	18TH JUD	203,880	194,768	187,554	5.00	5.00	5.00
Senior Attorney	211	18TH JUD	177,064	193,390	186,226	3.00	3.00	3.00
Senior Investigator	211	18TH JUD	227,993	175,448	183,283	5.00	5.00	4.00
System Analyst/Programmer	211	18TH JUD	153,572	153,571	147,884	3.00	3.00	3.00
Office Assistant	211	18TH JUD	128,589	112,014	108,680	5.00	5.00	5.00
Deputy Trustee	211	18TH JUD	109,166	109,166	105,123	2.00	2.00	2.00
Legal Assistant	211	18TH JUD	94,902	100,402	96,685	3.00	3.00	3.00
Chief Deputy Court Trustee	211	18TH JUD	89,806	89,806	86,480	1.00	1.00	1.00
Court Trustee	211	18TH JUD	78,538	78,537	75,629	1.00	1.00	1.00
Administrative Manager	211	18TH JUD	73,006	73,005	70,302	1.00	1.00	1.00
Fiscal Assistant	211	18TH JUD	58,730	64,684	62,287	2.00	2.00	2.00
Attorney	211	18TH JUD	64,604	64,604	62,211	1.00	1.00	1.00
Senior Administrative Officer	211	18TH JUD	57,731	57,731	55,592	1.00	1.00	1.00
KZ6 Administrative Support B115	211	18TH JUD	80,716	24,200	50,937	3.00	3.00	2.50
Deputy Court Trustee	211	18TH JUD	-	50,594	48,720	-	1.00	1.00
Administrative Technician	211	18TH JUD	-	43,746	42,126	-	1.00	1.00
KZ6 Administrative Support B220	211	18TH JUD	14,816	8,566	16,498	0.50	0.50	0.50
Office Assistant	214	18TH JUD	28,826	31,078	29,927	1.00	1.00	1.00
Subtotal					2,387,947	64.50	66.50	63.00
Add:								
Budgeted Personnel Savings (Turnover)					(71,910)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					64,746			
Benefits					976,861			
Total Personnel Budget*					3,357,644			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Administration

The 18th Judicial District has jurisdiction over civil, probate, juvenile, criminal matters and appellate jurisdiction for municipal courts in Sedgwick County. Under the Constitution, the judiciary is a separate branch of government equal to, but coordinates with the legislative and executive branches. District Courts exist for the determination of the rights of private persons and the public in general under the constitutions and the laws of the United States and the State of Kansas.

Expenditures for Court Administration support the operational costs for 28 judges, aides and court reporters, and other administrative staff, all of which are state employees resulting in no personnel costs. In 2010, expenditures and revenues from the Drug Testing program (19001-262) were included in this program, which includes expenditures for two temporary part-time employees serving as Court Service Officers. In 2011, these revenues and expenditures were shifted to Drug Testing (19005-110).

Fund(s): General Fund 110

19001-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	22,715	-	-	-	
Contractual Services	2,097,557	2,052,950	2,075,450	2,007,500	-3.3%
Debt Service	-	-	-	-	
Commodities	133,015	98,500	98,500	118,500	20.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,253,287	2,151,450	2,173,950	2,126,000	-2.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	433,968	389,903	389,903	471,025	20.8%
Other Revenue	31,777	35,733	35,733	32,421	-9.3%
Total Revenue	465,745	425,636	425,636	503,446	18.3%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Utilize new courtrooms to better serve the citizens of Sedgwick County

• Probation

Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, Court Probation Officers hold offenders accountable for their behavior in a professional and ethical manner through the judicial process. In Sedgwick County, this purpose is accomplished with Court Service Officers who complete the responsibilities of court reports and offender supervision. Also included in this Department are Child Custody Investigators who conduct investigations for Family Law Judges and Child in Need of Care Officers who help coordinate abuse/neglect or truancy cases through the juvenile court system.

Fund(s): General Fund 110

19002-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	25,255	28,750	28,750	34,250	19.1%
Debt Service	-	-	-	-	
Commodities	47,595	70,585	65,585	31,100	-52.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	72,850	99,335	94,335	65,350	-30.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Work with judges to ensure compliance with all new legislation relating to probationary practices, child custody, presentence investigations, and Child in Need of Care (CINC)
- Maintain essential functions with decreased personnel
- Evaluate services and eliminate non-statutory functions



● Clerks

The Clerk of Court is a ministerial officer of the District Court. This position is required to perform all duties required by law or court rules and practices. These duties include, but are not limited to, preserving all papers filed or by law placed under the clerk's control, keeping appearance dockets or other records as may be ordered by the court, issuing writs and orders for provisional remedies, and making records and information accessible to the public during normal working hours.

Fund(s): General Fund 110

19003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	104,728	128,100	128,100	111,375	-13.1%
Debt Service	-	-	-	-	-
Commodities	83,153	45,000	37,500	54,250	44.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	187,880	173,100	165,600	165,625	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Implement acceptance of credit cards for court fines and fee payments
- Provide supervisory training for clerical offices

● Technology

The 18th Judicial District operates its own computer network. This network provides support to all judicial and non-judicial employees in the areas of case management, document imaging (scanning), digital recording, e-mail and internet access, and in the future will provide a means for electronic case filing. Efficient hardware, software and interfacing with other agencies, including the District Attorney and Sheriff, are essential to all successful court operations.

Fund(s): General Fund 110

19004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	70,759	90,000	90,000	75,500	-16.1%
Debt Service	-	-	-	-	-
Commodities	172,401	142,000	142,000	46,750	-67.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	21,850	35,000	25,000	135,000	440.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	265,009	267,000	257,000	257,250	0.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	33	33	-	-100.0%
Total Revenue	-	33	33	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Continue to work with the Office of Judicial Administration to develop a plan for statewide electronic filing for court cases
- Provide technical support and guidance to the CIP project to improve courtroom technology infrastructure
- Implement additional enhanced methods for the public to access court records



• Drug Testing

The Drug Testing program began as a \$1,500 Project Freedom Grant in 1992. Since the original one-time funding, the program has grown to be a 100 percent self-sufficient testing program. Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. In the past, this money was deposited through the Clerk of the District Court into a special fund for the purpose of purchasing supplies and equipment required by the Court Service Officers to conduct drug tests. Prior to 2010, this program's revenues and expenditures were in a separate fund (19001-262), but were shifted into the Court Administration fund center in 2010. In 2011, this fund center was created for the Drug Testing program.

Fund(s): General Fund 110

19005-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	41,599	41,599	40,058	-3.7%
Contractual Services	-	20,000	20,000	10,707	-46.5%
Debt Service	-	-	-	-	-
Commodities	-	40,000	40,000	40,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	101,599	101,599	90,765	-10.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	126,469	126,469	125,000	-1.2%
Other Revenue	-	-	-	-	-
Total Revenue	-	126,469	126,469	125,000	-1.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Ensure drug and alcohol testing is consistent with court orders

• Parenting Classes

The Family Law Department of the 18th Judicial District Court offers parenting classes to parties who have filed for divorce in Sedgwick County. Sedgwick County's parenting classes duplicate an existing program called Solid Ground, which consists of a four hour (two, 2-hour classes) presentation to those newly filed divorcing parents. This program deals with the grief of dealing with the loss of the relationship, explains the benefits of communication/negotiation, and compares the divorce process to a business relationship. Guest speakers may include judges, attorneys, mediators, child custody evaluators, social workers, or psychologists. The information presented is supported by the book Cooperative Parenting and Divorce, and endorsed by the Cooperative Parenting Institute.

Fund(s): General Fund 110

19007-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	25,666	84,149	84,697	78,686	-7.1%
Contractual Services	7,000	68,130	55,562	35,568	-36.0%
Debt Service	-	-	-	-	-
Commodities	369	-	12,569	20,000	59.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	33,034	152,279	152,827	134,254	-12.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	29,300	211,100	211,100	139,567	-33.9%
Other Revenue	-	-	-	-	-
Total Revenue	29,300	211,100	211,100	139,567	-33.9%
Full-Time Equivalents (FTEs)	2.40	2.40	2.40	2.40	0.0%



• Trustee IV-D

The 18th Judicial District Court Trustee is under contract with the Kansas Department of Social and Rehabilitation Services (SRS) to provide child support enforcement services within Sedgwick County under Title IV-D of the Social Security Act. The program is funded entirely through this contract.

Fund(s): Court Trustee 211

19001-211

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	2,025,199	2,288,660	2,332,223	2,310,059	-1.0%
Contractual Services	259,528	379,930	379,930	405,204	6.7%
Debt Service	-	-	-	-	
Commodities	28,401	50,250	50,250	50,250	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	(770)	300,000	300,000	100,000	-66.7%
Interfund Transfers	-	-	-	-	
Total Expenditures	2,312,357	3,018,840	3,062,403	2,865,513	-6.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,559,972	2,803,269	2,803,269	2,611,427	-6.8%
Charges For Service	-	-	-	-	
Other Revenue	80	-	-	83	
Total Revenue	2,560,052	2,803,269	2,803,269	2,611,510	-6.8%
Full-Time Equivalents (FTEs)	44.45	42.45	44.45	43.25	-2.7%

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Increase current child support collections by four percent and arrears by two percent
- Continue to improve efficiency and increase collections by developing more efficient procedures utilizing technology and staff

• Trustee Non IV-D

The Court Trustee is responsible for providing child support enforcement services in Non IV-D cases under rule 423 of the 18th Judicial District. Under this rule, all new Non-IV-D child support orders are referred to the Court Trustee for enforcement. The Court Trustee receives a fee of 2.5 percent of the amount of child support ordered to offset the cost of enforcement. This program is funded entirely by the revenue generated through the user fees.

Fund(s): Court Trustee 211

19002-211

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	819,468	1,020,892	1,030,248	882,347	-14.4%
Contractual Services	18,892	34,150	29,150	39,000	33.8%
Debt Service	-	-	-	-	
Commodities	14,676	-	5,000	15,000	200.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	853,036	1,055,042	1,064,398	936,347	-12.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	849,461	918,124	918,124	864,276	-5.9%
Other Revenue	17	9,540	9,540	17	-99.8%
Total Revenue	849,478	927,664	927,664	864,293	-6.8%
Full-Time Equivalents (FTEs)	17.65	17.65	17.65	15.35	-13.0%

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Increase collections by six percent
- File a minimum of 10 contempt orders per week
- Continue to improve efficiency and increase collections by developing more efficient procedures utilizing technology and staff



• Alcohol and Drug Safety Action Program

K.S.A. 8-1008 authorizes the Alcohol and Drug Safety Action Program (ADSAP). In every case of diversion or conviction of driving-under-the-influence (DUI), a \$150 fee is assessed against the convicted person. The fee is used to pay for diagnosis, treatment, and supervision of the motorist involved. The services delivered are supported entirely by revenues generated from fees.

Fund(s): Court A/D Safety 214

19001-214

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	40,834	43,021	43,693	46,494	6.4%
Contractual Services	108,044	150,642	150,642	150,840	0.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	148,878	193,663	194,335	197,334	1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	151,768	194,105	194,105	157,899	-18.7%
Other Revenue	-	-	-	-	
Total Revenue	151,768	194,105	194,105	157,899	-18.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Administer program in accordance with statute

• Drug Testing

The Drug Testing program began as a \$1,500 Project Freedom Grant in 1992. Since the original one-time funding, the program has grown to be a 100% self-sufficient testing program. Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. In the past, this money was deposited through the Clerk of the District Court into a special fund for the purpose of purchasing supplies and equipment required by the Court Service Officers to conduct drug tests. In 2010, this program's revenues and expenditures were shifted into the Court Administration fund center, and in 2011, into the general fund Drug Testing fund center (19005-110).

Fund(s): Dist Court Grants 262

19001-262

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	(120)	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	(120)	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	



• Case Management

The Court Case Management program provided support for programs used to track and manage cases in the District Court System. Funding for the program ended in 2006. The activity in 2010 reflected below are corrections.

Fund(s): Dist Court Grants 262

19002:262

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	(60)	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	(60)	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• JAG 10-Court Recorder

The District Court received a Justice Assistance Grant (JAG) in 2011 for the installation of additional electronic recording devices to supplement the use of court reporters in the courtroom. The 18th Judicial District has approved electronic recording records for sentencing proceedings, probation violation hearings, and most pretrial and post trial motion hearings. This project is intended to help decrease delays in courtroom proceedings due to unavailable equipment and unavailable court reporters

Fund(s): JAG Grants 263

19006:263

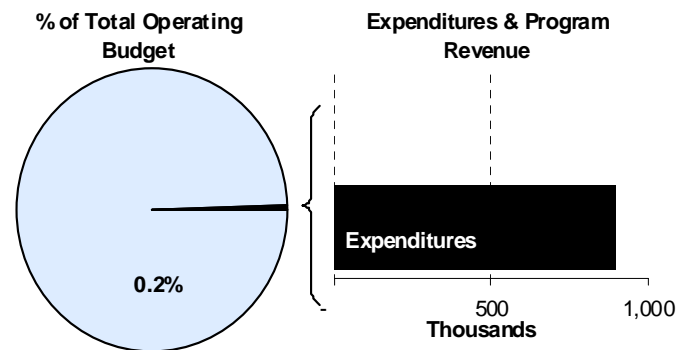
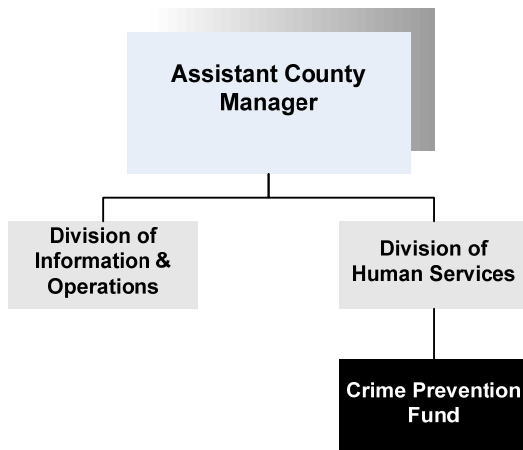
	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	20,380	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	5,220	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	25,600	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	25,600	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	25,600	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	



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Mission:

- To effectively and efficiently administer the Community Crime Prevention Fund in a results driven manner; thereby aiding the community-wide goal of prioritizing prevention services, establishing effective early interventions and ultimately reducing the number of juvenile offenders.



Program Information

The Sedgwick County Community Crime Prevention Fund was initiated in 1998 out of County Commissioners’ frustration with the high costs of jail construction. Commissioners wanted a more proactive approach to crime prevention in Sedgwick County.

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to achieve the greatest crime prevention impact. Funds are directed to specific populations demonstrating a high to moderate risk for future criminality. Risk factors considered are:

- History of anti-social behavior
- Anti-social personality
- Anti-social cognition
- Anti-social associates and contacts
- Family
- Social and/or work problems
- Leisure and/or recreation activities
- Substance abuse

For 2012, the following programs are funded by the Crime Prevention Fund:

Boys and Girls Club received \$120,000 for their Targeted Outreach Program serving approximately 70 youth per year. This is an educational program for youth who have been expelled from school. The program primarily targets youth expelled for a full 186 days under school district “no tolerance” policies and has been a prevention grant recipient since 1998.

Communities In Schools received \$51,389 for collaborative, school-based services and has received a prevention grant since 1998. This is a school-based program designed to connect youth to community services through the school. Types of services vary but could include: tutoring, social skills groups, Life Skills drug abuse prevention, holiday food assistance, medical/dental/eye care services or Reality U financial education experience. The prevention grant serves approximately 100 youth. The schools served under this grant are: Jefferson Elementary in the Wichita School District, and a portion of the program at Oaklawn Elementary Schools in the Derby School District.

Episcopal Social Services (ESS) is a local faith-based organization focused on addressing mental illness, hunger and homelessness, job skills/employment, life skills/counseling, and reducing juvenile offense rates/school delinquency. Two programs are funded for 2012.

- The Teen Intervention Program is a diversion program for youth arrested for shoplifting and other minor misdemeanors. The program incorporates the evidence-based “Thinking for a Change” curriculum. Funding of \$71,086 serves approximately 200 youth per year.
- Aggression Replacement Training is an evidence-based cognitive training program for youth ages 12 to 18 with anger management problems. Funding of \$15,656 would serve approximately 75 youth.

Higher Ground received \$91,500 for its Learning the Ropes Program. This program provides primary treatment services to adolescents in an unconventional treatment model that includes experiential components. Additionally, the “Parents Who Care” curriculum is utilized for parent groups. Higher Ground has received a prevention grant since 1998 and serves approximately 185 people per year (85 youth and 100 parents).

Kansas School for Effective Learning (KANSEL) is a nontraditional educational organization. KANSEL prepares people for employment, technical training or additional education by offering one-on-one tutoring in the following subjects: General Education Diploma (GED), basic academic skills, English as a second language, computer skills, job placement and test proctoring. Funding of \$84,500 serves approximately 300 youth per year.

Mental Health Association (MHA) received \$54,300 for the PATHS for Kids Program. PATHS is an evidence-based conflict-resolution skill building program. MHA staff provide the training in seven elementary schools in Wichita serving approximately 850 youth during the school year. A new program, the Girl Empowerment Program, is receiving \$53,465 to utilize the research based Girls Circle model program.

The Functional Family Therapy (FFT) program, provided by Youthville Family Consultation Service, is a blueprint for the Violence Prevention Model Program. FFT is a highly structured family therapy model proven to reduce recidivism for juvenile offenders. The focus is on increasing parental supervision and involvement in a way that matches the family so the changes will occur over time. The program serves 100 youth and their families and received a grant of \$187,952 for FY 2012.

Youth for Christ’s City Works Program is a faith-based organization that works with high school seniors, teen parents, youth involved in the juvenile justice system and young gang members. City Works is a comprehensive, gang intervention program based on the hugely successful Homeboy Industries model program from California. It received funding in the amount of \$80,000. The program provides job training and employment, as well as community service work

targeting high-risk youth who have been in trouble with the law and are gang members wishing to leave the gang lifestyle. The grant will serve 32 youth through their intensive services and an additional 25 in their employment services component.

Alignment with County Values

- **Equal Opportunity -**
Reducing disproportionate minority contact with law enforcement
- **Accountability -**
Youth are held accountable for their offending behavior and service providers accountable for their outcomes
- **Commitment -**
Staff and vendors to achieve positive outcomes for juveniles

Goals & Initiatives

- **Administer the Sedgwick County Community Crime Prevention Fund utilizing current research to target grant dollars to achieve the greatest impact**
- **Utilize a community-wide focus to develop a comprehensive continuum of crime prevention and early intervention programs to address areas of need**
- **Positively impact juvenile offending and disproportionate juvenile minority law enforcement contact in Sedgwick County**

Budget Adjustments

Changes to the Sedgwick County Community Crime Prevention Fund 2012 budget reflects a \$30,000 decrease to assist in meeting the Division’s budgetary target.

Significant Adjustments From Previous Budget Year

- Reduced Crime Prevention funding pool

Expenditures	Revenue	FTEs
(30,000)		

Total	(30,000)	-	-
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Budget Summary by Category						Budget Summary by Fund		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	Expenditures	2011 Revised	2012 Budget
Expenditures								
Personnel	-	-	-	-	-	General Fund-110	900,000	870,000
Contractual Services	846,170	900,000	900,000	870,000	-3.3%			
Debt Service	-	-	-	-	-			
Commodities	432	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	846,602	900,000	900,000	870,000	-3.3%	Total Expenditures	900,000	870,000
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	3,672	-	-	-	-			
Total Revenue	3,672	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program						Full-Time Equivalents (FTEs)			
Program	Fund	Expenditures			2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
		2010 Actual	2011 Adopted	2011 Revised					
Crime Prevention Fund	110	846,602	900,000	900,000	870,000	-3.3%	-	-	-
Total		846,602	900,000	900,000	870,000	-3.3%	-	-	-

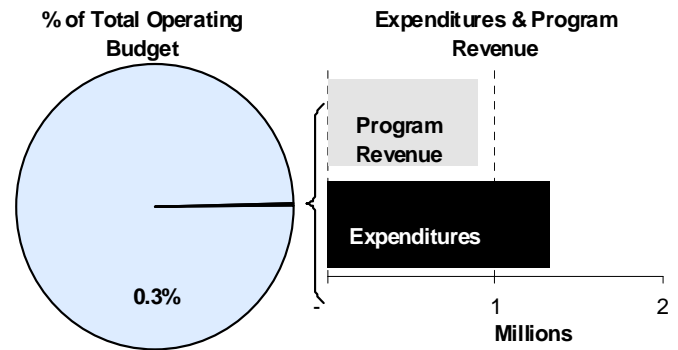
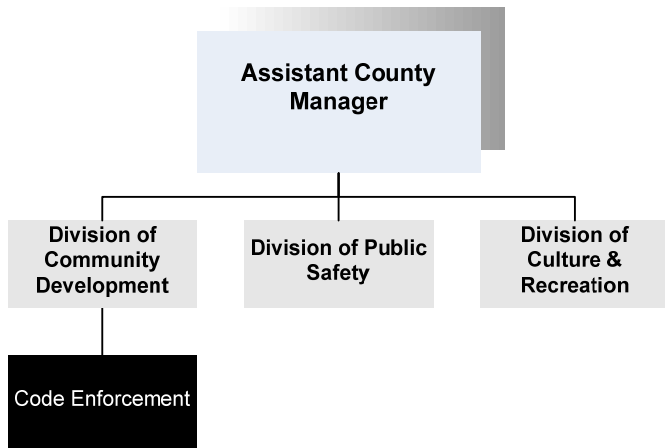




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Mission:

- Ensure a safe living, working and recreational environment for the residents and citizens of Sedgwick County by creating partnerships with the public to ensure the enforcement of building, construction, zoning, subdivision, nuisance and environmental regulations.



Program Information

Code Enforcement supports all citizens, building contractors, trade contractors, realtors, wastewater contractors, well installers and properties in floodplain areas by enforcing resolutions put forth by the Sedgwick County Commissioners. The Department inspects new construction, remodels, wastewater, and wells for contractors and citizens to make sure the structures meet the adopted codes. Code Enforcement follows up on complaints regarding nuisance and zoning to assure the property is in compliance with the Unified Zoning Code as well as advising citizens of the steps to have a property rezoned. The services of Code Enforcement are provided for unincorporated Sedgwick County and are contracted to support 12 smaller communities within Sedgwick County.

Resolutions and codes guiding the delivery of community services by Code Enforcement include:

- Commercial Building Code
- Residential Building Code & Amendments
- Manufactured Homes Resolution
- Manufactured Housing Code & Amendments

- Rental Housing Code
- Property Title Transfer Inspection Code
- Electrical Code
- Mechanical Code
- Plumbing Code
- Sanitary Advisory Board
- Sanitary Code
- Sanitary Service
- Water Well Advisory Board
- Domestic Water Well Code
- Service Drive Code
- Sign Codes
- Nuisance
- Nuisance Abatement
- Conservation and Protection of Farmland
- Floodplain Management
- Wastewater
- Wastewater Advisory Board

In 1986 the Federal Emergency Management Agency (FEMA) mapped the areas in Sedgwick County that were prone to flooding. These areas are commonly known as the 100-year floodplain, which indicates that every year there is a one percent chance of flooding in



these areas. FEMA completed a map modification and Sedgwick County adopted the new floodplain maps and joined the National Flood Insurance Program (NFIP) in February 2007. By joining the NFIP, residents of Sedgwick County are able to purchase flood insurance. Traditional homeowner’s insurance policies do not cover damages resulting from flooding.

Code Enforcement works in tandem with multiple agencies to carry out its mission and accomplish its goals, including the Kansas Department of Health and Environment, the Sedgwick County Public Works and Environmental Resources Departments, the Wichita Area Builders Association, the Federal Emergency Management Agency, the State of Kansas Floodplain Managers Association and the Heart of America Chapter of the International Code Council.

Department Sustainability Initiatives

The Department assigns each inspector a quadrant of Sedgwick County to inspect. By doing this the Department reduces the number of miles driven per inspector, which saves on travel time and expenses. In addition, Code Enforcement provides a “One-Stop-Shop” location for citizens to obtain the proper permits needed for construction projects. Permits for building construction, wastewater, floodplain, mortgage inspection, and water wells can now be picked up from the Code Enforcement office at 1144 S. Seneca.

In early 2006, Code Enforcement took over supervision of duties for the Animal Control Department, effectively placing all enforcement of County codes under one department. The Animal Control budget can be referenced within the Health and Welfare section of this document.

The Department of Code Enforcement has in place three resolutions that regulate domestic water wells, wastewater systems and a provision for property title transfers. These resolutions provide for the

community’s environmental safety. The provisions of the domestic water well code regulate and control the development, maintenance and use of water supplies in Sedgwick County. The property title transfer inspection codes are for the purpose of regulating and controlling the maintenance of water wells and onsite wastewater systems by requiring inspections of such wells and onsite wastewater systems when title to property is transferred. Both the domestic well water code and the property title transfer inspection code are intended to protect public health and prevent contamination and pollution of water resources in the County.

Department Accomplishments

Alignment with County Values

- **Accountability -**
Code Enforcement requires daily logs that include location, type of inspection, number of inspections, miles driven, number of phone calls received, revenue received, permits issued, founded complaints and complaints resolved
- **Commitment -**
Code Enforcement is committed to the enforcement of adopted codes and regulations that insure public safety and provide a safe living, working and recreational environment for our community
- **Honesty and Open Communication -**
The Department believes in open and honest dialog with their customers to educate and assist them in achieving success with land use within unincorporated Sedgwick County

Goals & Initiatives

- **Perform 90% of inspections within 24 hours and 100% of inspections within 48 hours of receiving notification**
- **Increase permitting opportunity by establishing a one-stop shop for building, wastewater, floodplain and sign permits**

The staff of Code Enforcement attends continuing education opportunities to stay current with their certifications. The wastewater staff provides educational training to wastewater installers, realtors and community officials. Code Enforcement also assisted the Health Department in drafting swimming pool, hot tub and spa regulations. The regulations benefit the public by reducing the potential for communicable diseases transferred through water.

Budget Adjustments

Changes to the Code Enforcement 2012 budget reflect a one percent decrease in expenditures and a 17.6 percent decline in revenues

based on 2011 revised budget figures. Expenditures increased by one percent in the General Fund and decreased by 26 percent in grant supported funds. General Fund savings from the elimination of an Environmental Inspector position were offset by an increase in contractual expenditures. Revenues declined by 17.6 percent due to decreased funding from a state grant and the completion of two large projects in Bel Aire and Mulvane.

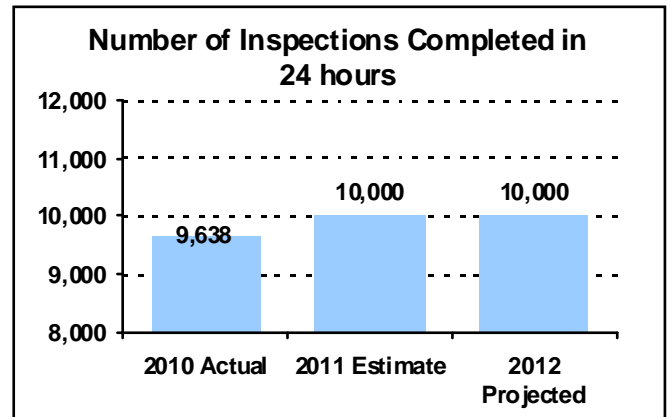


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Code Enforcement.

Number of inspections completed in 24 hours -

- This measure reflects the Department’s commitment to meet the time constraints of citizens and contractors and insure that the codes are being met.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Perform 90% of inspections within 24 hours and 100% of inspections within 48 hours of receiving notification			
Number of inspections completed in 24 hours (KPI)	9,638	10,000	10,000
Land use complaints	1,350	1,350	1,350
Percentage of buildings requiring 2 nd inspection	1.81%	2.00%	2.00%
Inspections per inspector	1,606	1,850	1,850
Goal: Increase permitting opportunity by establishing a one-stop shop for building, wastewater, floodplain and sign permits			
Permits issued	2,399	2,300	2,300
Plan review	92	85	85

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of Environmental Inspector position and other personnel expenditure reductions	(57,419)		1.00
• Increase in contractals including mileage and contract services	58,625		
• Reduction in revenue from intergovernmental sources due to decreased funding of LEPP grant		(19,895)	
• Reduction in revenue from charges for service due to completion of two projects in Bel Aire and Mulvane		(153,969)	
	Total	1,206	(173,864)
			1.00

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	Revised
Personnel	1,093,246	1,142,445	1,149,947	1,087,136	-5.5%	General Fund-110	1,253,207	1,259,223
Contractual Services	132,239	123,283	123,283	181,908	47.6%	Misc. Grants-279	90,246	65,938
Debt Service	-	-	-	-	-			
Commodities	32,445	58,523	58,523	56,117	-4.1%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	8,568	-	11,700	-	-100.0%			
Total Expenditures	1,266,499	1,324,251	1,343,453	1,325,161	-1.4%	Total Expenditures	1,343,453	1,325,161
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	112,431	81,899	81,899	62,004	-24.3%			
Charges For Service	451,183	618,443	618,443	464,474	-24.9%			
Other Revenue	363,327	377,668	377,668	361,918	-4.2%			
Total Revenue	926,941	1,078,010	1,078,010	888,396	-17.6%			
Full-Time Equivalents (FTEs)	17.00	17.00	17.00	16.00	-5.9%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Code & LEPP	Mult.	457,603	481,592	488,604	457,117	-6.4%	6.00	6.00	6.00	
Building Insp.	110	582,293	556,044	563,878	478,034	-15.2%	7.00	7.00	6.00	
Land Use	110	226,603	286,615	290,971	390,010	34.0%	4.00	4.00	4.00	
Total		1,266,499	1,324,251	1,343,453	1,325,161	-1.4%	17.00	17.00	16.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Code Enforcement Director	110	B430	96,711	97,218	93,617	1.00	1.00	1.00
Assistant Codes Director	110	B326	67,288	68,923	66,370	1.00	1.00	1.00
Water Quality Specialist II	110	B324	60,679	62,160	59,858	1.00	1.00	1.00
Domestic Well Specialist	110	B323	-	-	56,524	-	-	1.00
Building Plan Examiner	110	B323	51,370	52,622	50,673	1.00	1.00	1.00
Senior Administrative Officer	110	B323	48,555	51,730	49,814	1.00	1.00	1.00
Combination Inspector	110	B322	140,396	142,888	95,892	3.00	3.00	2.00
Codes and Flood Plain Technician	110	B321	46,981	47,902	46,128	1.00	1.00	1.00
Building Inspector II	110	B220	75,656	76,603	73,765	2.00	2.00	2.00
Environmental Inspector	110	B220	40,314	32,919	-	1.00	1.00	-
Zoning Inspector	110	B219	38,474	39,044	37,598	1.00	1.00	1.00
Administrative Assistant	110	B218	40,038	40,815	39,304	1.00	1.00	1.00
Codes Specialist	110	B217	57,262	58,382	56,220	2.00	2.00	2.00
Domestic Well Specialist	279	B323	57,569	58,698	-	1.00	1.00	-
Environmental Inspector	279	B220	-	-	39,582	-	-	1.00
Subtotal					765,345	17.00	17.00	16.00
Add:								
Budgeted Personnel Savings (Turnover)					(4,523)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,129			
Benefits					325,185			
Total Personnel Budget*					1,087,136			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Code & Local Environmental Protection Plan

Administrative staff issues permits for the unincorporated areas of the County, reviews permits issued for 10 cities within Sedgwick County, licenses contractors and building and trade companies, and furnishes zoning and subdivision information to citizens, realtors, appraisers, and contractors. Permit fees are also collected for the unincorporated area of Sedgwick County and the ten communities in which inspection services are provided.

Duties also include monitoring the Local Environmental Protection Plan (LEPP) grant, which the County assumed 100 percent responsibility for in July of 2005 from the City of Wichita.

Fund(s): General Fund 110/Misc. Grants 279

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	400,984	419,259	414,571	400,594	-3.4%
Contractual Services	36,800	20,710	20,710	17,824	-13.9%
Debt Service	-	-	-	-	
Commodities	19,819	41,623	41,623	38,699	-7.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	11,700	-	-100.0%
Total Expenditures	457,603	481,592	488,604	457,117	-6.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	112,431	81,899	81,899	62,004	-24.3%
Charges For Service	451,183	618,443	618,443	464,474	-24.9%
Other Revenue	363,302	377,668	377,668	361,892	-4.2%
Total Revenue	926,916	1,078,010	1,078,010	888,370	-17.6%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- Increase customer service to homeowners and contractors
- Create additional reference materials for citizens
- Provide additional services to contractors and the public

• Building Inspection

The Building Inspection program inspects construction projects in the unincorporated area of Sedgwick County. This consists of building, electrical, plumbing and mechanical inspections during the construction phase of all building projects. This also includes the 10 communities with whom the County has contracts to perform inspection services. Commercial project plans are reviewed prior to construction. In addition to building inspections, this department has taken over the enforcement of the sanitary code. This involves review of soils and groundwater information for issuing private wastewater disposal system permits, subdivision reviews for private wastewater system approval, complaints, and consultations for existing wastewater systems. The County now has floodplain regulations adopted and FEMA issued a new map study in February 2007.

Fund(s): General Fund 110

42001-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	506,904	473,302	481,136	407,943	-15.2%
Contractual Services	58,898	73,467	73,467	60,298	-17.9%
Debt Service	-	-	-	-	
Commodities	7,923	9,275	9,275	9,793	5.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	8,568	-	-	-	
Total Expenditures	582,293	556,044	563,878	478,034	-15.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	-14.3%

Goal(s):

- Reduce re-inspections of contractors' projects by enhancing inspection services
- Offer "one-stop" service for permits related to building construction and zoning requirements
- Reduce response time for inspections
- Provide increased customer service to contractors and public for private sewage system installations



● Land Use

Land Use is responsible for enforcement of the Wichita & Sedgwick County Unified Zoning Code Regulations and the Sedgwick County Nuisance Codes Resolution. Zoning regulations include the review and monitoring of conditional uses, home occupations, land use issues and compliance. Enforcement of the nuisance code resolution generally consists of responding to citizen complaints dealing with inoperable vehicles, trash, tall grass, salvage material, and open and abandoned structures.

Fund(s): General Fund 110

42002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	185,359	249,884	254,240	278,599	9.6%
Contractual Services	36,541	29,106	29,106	103,786	256.6%
Debt Service	-	-	-	-	-
Commodities	4,703	7,625	7,625	7,625	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	226,603	286,615	290,971	390,010	34.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	25	-	-	26	-
Total Revenue	25	-	-	26	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Offer “one-stop” service for citizen complaints related to nuisance and zoning compliance
- Provide investigation of complaints within 48 hours
- Update website for access to code information by general public



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Public Works

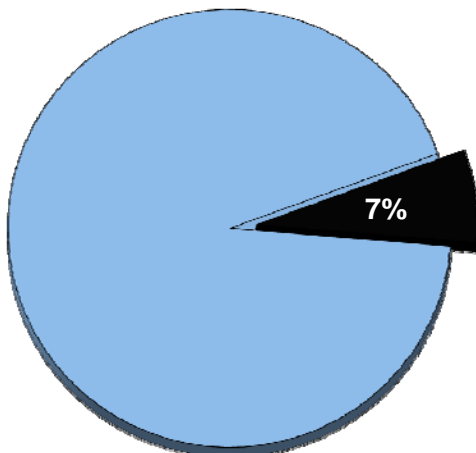
Inside:

2012 Budget By Operating Fund Type

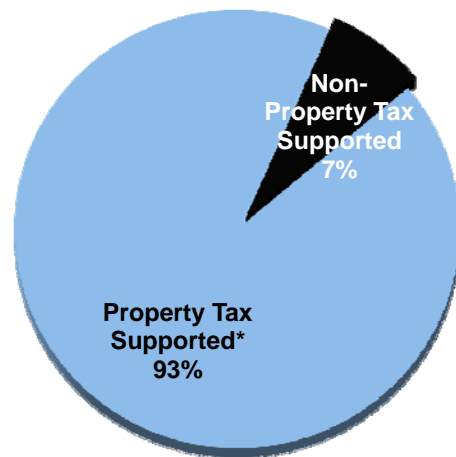
Page	Department	2012 Budget All Operating Funds	Special Revenue Funds				Enterprise/ Internal Serv.
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	
388	Highways	23,754,784	12,782,599	-	10,972,185	-	-
416	Noxious Weeds	510,400	-	-	510,400	-	-
421	Storm Drainage	1,797,784	1,797,784	-	-	-	-
428	Household Hazardous Waste	1,399,130	-	-	-	1,399,130	-
434	Environmental Resources	766,567	116,948	-	-	649,619	-
Total		28,228,665	14,697,331	-	11,482,585	2,048,749	-



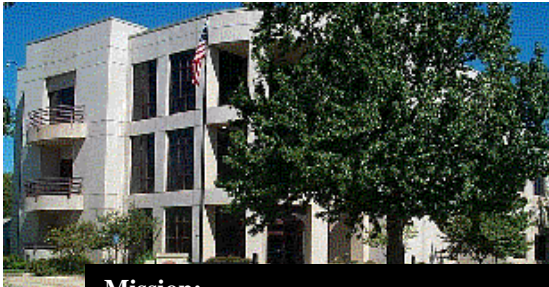
% of Total Operating Budget



Operating Expenditures by Fund Type



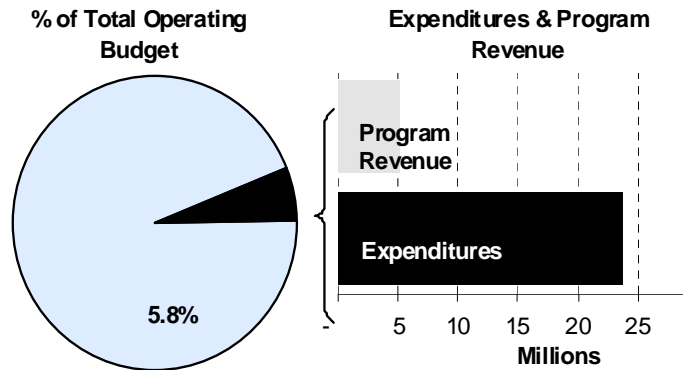
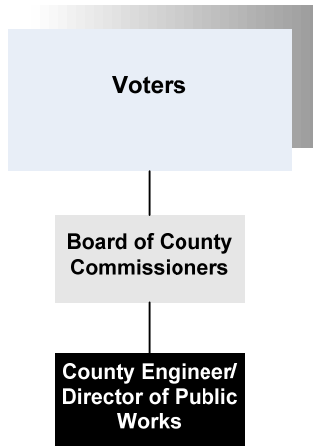
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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Mission:

- Provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.



Program Information

The Public Works Highway Department serves the citizens of Sedgwick County by providing a safe and efficient infrastructure for passage through the County. The Highway Department plans, constructs and maintains roads, bridges and intersections and is organized into three sub-departments: Administration, Engineering and Road and Bridge Maintenance.

Administration manages a variety of services associated with the County road and bridge maintenance program, drainage program and provides support for Highway, Noxious Weeds, Storm Drainage and Household Hazardous Waste staff. In addition, the Department also plans and executes an extensive infrastructure capital improvement program (CIP).

For 2012-2016, the road and bridge capital improvement program will total over \$108 million dollars. A typical project involves a team effort from a wide variety of staff in design, surveying, right of way acquisition,

utility relocation, contracting, construction inspection and project administration.

Engineering staff provide essential technical support for the entire Public Works team for both contracted projects as well as normal in-house maintenance and construction activities. Design prepares the plans for individual projects and coordinates and reviews those plans prepared by outside consultants. The Survey Crew provides the precise measurements needed for such requirements as right of way acquisition and three dimensional project data to tailor plans to individual projects. The Computer Aided Design staff translates data into engineering plans for construction and maintenance. Finally, Inspection and Testing oversees construction projects to ensure contractors meet the established standards outlined in the contract.

Highway Department Road and Bridge maintenance staff maintain over 600 miles of road and 580 bridges. Duties vary from snow removal to mowing as well as shoulder and surface maintenance of existing roads.

This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals are functioning properly, and appropriate measures are taken when adverse weather affects driving conditions.

Day-to-day maintenance is performed by crews in four maintenance yards geographically distributed throughout the County and by four centrally located specialty crews. The four maintenance yards are located at Andale, Clonmel, Pawnee and Webb Road (East Yard) and Jabara Airport (North Yard). These yards maintain pavement, grade gravel roads, clean roadside ditches, install and maintain traffic control signs, mow County right of way and perform snow and ice removal.

The four maintenance yards are supported by the Aggregate Crew, Bridge and Concrete Crew and the Truck Crew that are located at the West Yard (47th St. South and West Street). The Traffic Operations and Maintenance Crew is located at the Stillwell Yard and is responsible for traffic signals, signage, lane striping, traffic counts and safety studies.

Regular road surface maintenance takes a variety of forms and is done on a five year rotating basis funded within the Capital Improvement Program.

Other road surface maintenance such as crack sealing, chat seals and upgrades to road shoulders are a part of the annual program and help to protect the investment in the road surface and assure safety. Crews also install pre-cast concrete box culverts as an efficient, cost effective way to replace failed culverts or small bridges.

Department Sustainability Initiatives

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are as follows.

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the 5-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to insure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. This method removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with citizens and neighborhood groups to stay abreast of their needs.

Institutional and Financial Viability: Using a 5-year Capital Improvement Program provides a plan for the effective

use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges.

Budget Adjustments

Changes to the Highway Department 2012 budget reflect a reduction of 13.72 full and part-time staff and shifting some commodity and service expenditures requirements to the CIP. Additional specifics are detailed in the sub-department narrative pages.

Alignment with County Values

- **Professionalism -**
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

Goals & Initiatives

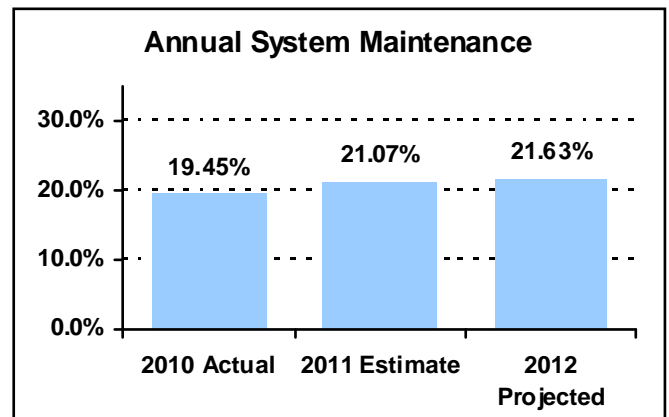
- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**
- **Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Highway Department.

Annual System Maintenance

- Percent of the system receiving periodic maintenance. Public Works strategic plan is to pursue an aggressive and cyclic five year maintenance program in order to maintain a safe infrastructure system for the citizens of Sedgwick County.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: To continue a highway maintenance program based on preventative and routine maintenance functions			
Percent of the system receiving periodic maintenance (KPI)	19.45%	21.07%	21.63%
Total miles of road maintained by Public Works	617	617	615
Total number of bridges maintained by Public Works	580	580	586
Bridges replaced	13	15	15
Bridges inspected	298	300	280
Miles of shoulder improvements	26.5	60	60
Miles of chat seal	44	25	15
Miles of new cold mix	5	5	0
Microsurfacing (Cutler, NovaChip, Latex Modified Slurry Seal)	37.5	35.5	58
Miles of hot mix asphalt (BM-1)	7	4.5	0

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Adjustment in departmental administrative charges	39,436		-
● Eliminate evening and weekend security and dispatch, two full time and three part-time positions	(112,019)		(2.90)
● Shift commodity purchases to sales tax funded CIP maintenance	(268,437)		-
● Eliminate twelve part-time KZ8 Service-Maintenance workers positions (seasonal mowers)	(62,304)		(3.60)
● Eliminate Engineer, CAD Technician, and KZ2 Part-Time Professional (Consulting Engineer) positions	(165,161)		(2.22)
● Eliminate two Engineering Technician and one Traffic Technician positions	(151,219)		(3.00)
● Eliminate Bridge Crewman and Utility Worker positions	(92,017)		(2.00)
Total	(811,721)	-	(13.72)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	6,639,559	7,115,978	7,250,620	6,440,549	-11.2%
Contractual Services	4,090,794	3,929,664	3,931,135	4,212,527	7.2%
Debt Service	-	-	-	-	-
Commodities	590,042	594,206	594,206	319,109	-46.3%
Capital Improvements	-	80,000	80,000	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,737,639	12,731,368	12,731,368	12,782,599	0.4%
Total Expenditures	24,058,034	24,451,216	24,587,329	23,754,784	-3.4%
Revenue					
Taxes	6,990,951	5,683,776	5,683,776	4,897,371	-13.8%
Intergovernmental	4,953,950	4,885,922	4,907,518	5,012,960	2.1%
Charges For Service	28,733	24,553	24,553	29,893	21.7%
Other Revenue	624,777	27,579	27,579	33,399	21.1%
Total Revenue	12,598,411	10,621,830	10,643,426	9,973,623	-6.3%
Full-Time Equivalents (FTEs)	117.72	117.72	117.72	104.00	-11.7%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
Highway Fund-206	11,754,365	10,972,185
General Fund-110	12,731,368	12,782,599
Misc. Grants-279	-	-
Township Dissol-280	80,000	-
Stimulus Grants-277	21,596	-
Total Expenditures	24,587,329	23,754,784

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Highway Administration	14,547,952	14,631,268	14,648,779	14,517,883	-0.9%	14.90	14.90	12.00
Engineering	1,891,544	2,020,242	2,073,262	1,670,416	-19.4%	23.22	23.22	19.00
Road & Bridge Maintenance	7,618,537	7,799,706	7,865,288	7,566,485	-3.8%	79.60	79.60	73.00
Total	24,058,034	24,451,216	24,587,329	23,754,784	-3.4%	117.72	117.72	104.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ2 Professional B220	206	EXCEPT	10,355	2,278	-	0.22	0.22	-
KZ4 Protective Services B115	206	EXCEPT	22,334	8,340	-	0.90	0.90	-
KZ8 Service Maintenance B113	206	EXCEPT	62,307	5,400	-	3.60	3.60	-
County Engineer	206	B534	130,596	133,190	128,257	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	103,050	106,135	102,204	1.00	1.00	1.00
Engineer	206	B327	318,412	320,971	230,246	4.00	4.00	3.00
Construction Engineering Supervi	206	B327	73,316	75,027	72,249	1.00	1.00	1.00
Superintendent of Highways	206	B326	73,387	75,095	72,314	1.00	1.00	1.00
Administrative Manager	206	B326	68,091	70,147	67,549	1.00	1.00	1.00
Engineer in Training IV	206	B325	50,057	51,234	49,336	1.00	1.00	1.00
Departmental Controller	206	B324	69,118	69,798	67,213	1.00	1.00	1.00
Department Application Manager	206	B323	57,062	58,387	56,224	1.00	1.00	1.00
Deputy County Surveyor	206	B323	54,355	55,632	53,572	1.00	1.00	1.00
Senior Computer Aided Design Tec	206	B322	-	50,883	48,999	-	1.00	1.00
Construction/Maintenance Supervi	206	B321	354,599	359,690	346,365	7.00	7.00	7.00
Surveyor	206	B321	91,459	94,207	90,717	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	55,910	56,458	54,367	1.00	1.00	1.00
Traffic Operations and Maintenanc	206	B321	55,350	55,899	53,828	1.00	1.00	1.00
Signal Electrician	206	B321	50,976	52,175	50,242	1.00	1.00	1.00
Engineering Technician	206	B220	-	397,709	307,094	-	9.00	7.00
Executive Secretary	206	B220	46,926	48,029	46,250	1.00	1.00	1.00
Computer Aided Design Technician	206	B220	134,465	86,573	36,313	3.00	2.00	1.00
Senior Engineering Technician	206	B220	391,089	-	-	9.00	-	-
Right Of Way Agent	206	B219	38,460	39,364	37,906	1.00	1.00	1.00
Crew Chief	206	B218	380,303	383,888	369,671	9.00	9.00	9.00
Administrative Assistant	206	B218	44,716	44,867	43,206	1.00	1.00	1.00
Equipment Operator II	206	B217	759,519	769,231	740,734	20.00	20.00	20.00
Bridge Crewman	206	B217	156,762	157,291	125,951	5.00	5.00	4.00
Traffic Technician II	206	B217	70,538	70,431	67,823	2.00	2.00	2.00
Welder	206	B217	42,027	41,628	40,085	1.00	1.00	1.00
Bookkeeper	206	B217	35,046	35,636	34,316	1.00	1.00	1.00
Equipment Operator I	206	B216	298,286	301,663	290,488	10.00	10.00	10.00
Traffic Technician I	206	B216	52,728	53,439	25,815	2.00	2.00	1.00
Security Officer	206	B115	84,104	84,909	24,336	3.00	3.00	1.00
Utility Worker	206	B114	457,535	462,396	412,637	18.00	18.00	17.00
Building Maintenance Worker	206	B114	29,670	29,970	28,860	1.00	1.00	1.00
Public Services Dispatcher	206	B114	23,842	24,561	23,652	1.00	1.00	1.00
			-	-	-	-	-	-
Subtotal					4,198,819	117.72	117.72	104.00
Add:								
Budgeted Personnel Savings (Turnover)					(47,502)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					300,463			
Benefits					1,988,769			
Total Personnel Budget*					6,440,549			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

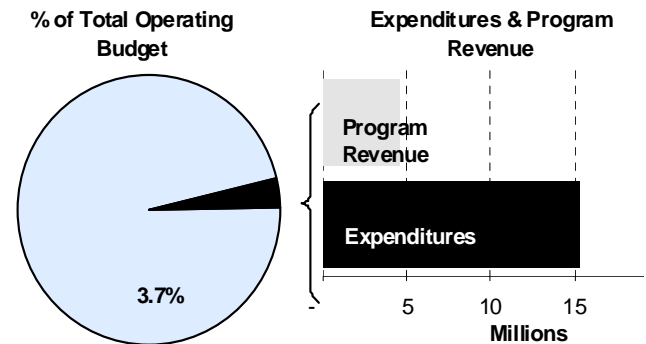
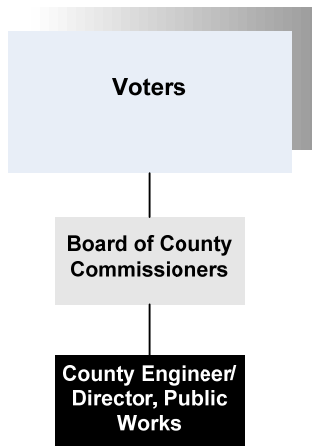




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Mission:

- The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works.



Program Information

Highway Administration is composed of the Public Works Director's staff and Highway Department Administration staff. Together they manage a complex variety of services associated with maintenance of the County road and bridge maintenance program, drainage program as well as provide support for Highway, Noxious Weeds, Drainage and Household Hazardous Waste. They also provide fiscal planning for and oversight of the various departmental budgets.

This team also is responsible for the development and execution of the infrastructure portion of the County's Capital Improvement Program. This five-year plan specifies the funding for the upcoming year and details projects in the planning years (year two through year five) of the program. Much of the funding is from a one cent County-wide sales tax approved by voters in 1985. Commissioners pledged to use fifty percent of those sales tax receipts for road and bridge projects. Of that amount, a portion is used to pay for certain bond funded road and bridge projects. That funding has helped assure

a reliable funding base for this recurring maintenance as well as new projects to meet changing needs of the citizens.

Highway Administration works closely with the Kansas Department of Transportation, City of Wichita, other small cities and townships within Sedgwick County to plan and coordinate projects relating to infrastructure. Highway Administration also works with local and regional planning groups to coordinate the needs of a growing and diverse community and City/County Flood Control to protect private and public property from flood damage.

Public Works recognizes the importance of a systematic approach to identify and develop employees in order to ensure continuity of management and leadership within our organization. With over 50 percent of its workforce eligible to retire within the next five to ten years, Public Works encourages and provides opportunities for all employees to seek professional development classes and leadership development training. The Departments has

begun to identify and develop employees to transition into key positions within the department.

Department Sustainability Initiatives

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are highlighted below.

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the five-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to insure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a five-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or

replacement of roads and bridges. Public Works will be challenged by the increasing cost on fuel as well as most of the product it uses to maintain and repair its assigned share of Sedgwick County Roads and Bridges.

Department Accomplishments

The ice storms in 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing, and Highway Department Administrative staff, adequate supplies were secured. Public Works was successful in its 2008 end of year request for salt brine production and application capability to mitigate the high cost of salt and expanding its ability to pre-treat roads and bridge ahead of storms. The various components of this system were acquired during 2009 and were operational for the 2009-2010 snow and ice season. Use of salt brine now allowed pre-treatment in advance of storms, and has helped reduce the amount of salt used to treat county roads while providing better results.

Budget Adjustments

Changes to the Highway Administration 2012 budget reflect the elimination 2.0 FTE full time and three (.9 FTE) part time Security Officer positions as Public Works related evening and weekend dispatch duties will be assumed by Emergency Communications. In 2012, the half share of the one cent County-wide sales tax going to the Sales Tax Road and Bridge fund is projected to increase by a less than one half percent from the 2011 adopted budget.

Alignment with County Values

- **Professionalism** - Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment** - Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication** - Public Works staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

Significant Adjustments From Previous Budget Year

- Eliminate two Security Officer positions
- Eliminate three part-time Protective Service positions

Expenditures	Revenue	FTEs
(83,796)		(2.00)
(21,829)		(0.90)

Total (105,625) - (2.90)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	991,932	1,053,715	1,071,226	934,938	-12.7%
Contractual Services	765,416	721,220	721,220	758,346	5.1%
Debt Service	-	-	-	-	-
Commodities	52,965	44,965	44,965	42,000	-6.6%
Capital Improvements	-	80,000	80,000	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,737,639	12,731,368	12,731,368	12,782,599	0.4%
Total Expenditures	14,547,952	14,631,268	14,648,779	14,517,883	-0.9%
Revenue					
Taxes	6,990,951	5,683,776	5,683,776	4,897,371	-13.8%
Intergovernmental	4,941,887	4,885,922	4,885,922	5,011,909	2.6%
Charges For Service	28,733	24,553	24,553	29,893	21.7%
Other Revenue	624,766	27,579	27,579	33,388	21.1%
Total Revenue	12,586,338	10,621,830	10,621,830	9,972,561	-6.1%
Full-Time Equivalents (FTEs)	14.90	14.90	14.90	12.00	-19.5%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
Highway Fund-206	1,837,411	1,735,284
General Fund-110	12,731,368	12,782,599
Township Dissol-280	80,000	-
Total Expenditures	14,648,779	14,517,883

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		
Director's Office	206	375,903	400,987	407,542	400,793	-1.7%	
Highway Administration	206	1,434,410	1,418,913	1,429,869	1,334,491	-6.7%	
Budget Transfers-LST	110	12,159,551	12,731,368	12,731,368	12,782,599	0.4%	
Township Dissolution	280	-	80,000	80,000	-	-100.0%	
Highway Grants	279	578,087	-	-	-	-	
Total		14,547,952	14,631,268	14,648,779	14,517,883	-0.9%	

Full-Time Equivalents (FTEs)		
2011 Adopted	2011 Revised	2012 Budget
3.00	3.00	3.00
11.90	11.90	9.00
-	-	-
-	-	-
-	-	-
14.90	14.90	12.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ4 Protective Services B115	206	EXCEPT	22,334	8,340	-	0.90	0.90	-
County Engineer	206	B534	130,596	133,190	128,257	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	103,050	106,135	102,204	1.00	1.00	1.00
Superintendent of Highways	206	B326	73,387	75,095	72,314	1.00	1.00	1.00
Administrative Manager	206	B326	68,091	70,147	67,549	1.00	1.00	1.00
Departmental Controller	206	B324	69,118	69,798	67,213	1.00	1.00	1.00
Executive Secretary	206	B220	46,926	48,029	46,250	1.00	1.00	1.00
Right Of Way Agent	206	B219	38,460	39,364	37,906	1.00	1.00	1.00
Administrative Assistant	206	B218	44,716	44,867	43,206	1.00	1.00	1.00
Bookkeeper	206	B217	35,046	35,636	34,316	1.00	1.00	1.00
Security Officer	206	B115	84,104	84,909	24,336	3.00	3.00	1.00
Building Maintenance Worker	206	B114	29,670	29,970	28,860	1.00	1.00	1.00
Public Services Dispatcher	206	B114	23,842	24,561	23,652	1.00	1.00	1.00
Subtotal					676,063	14.90	14.90	12.00
Add:								
Budgeted Personnel Savings (Turnover)					(3,370)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,468			
Benefits					260,777			
Total Personnel Budget*					934,938			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Director's Office

The Public Works Director provides leadership and senior guidance to the division. The Director also serves as the County Engineer. The Deputy Director of Public Works is responsible for the Capital Improvement Program.

Fund(s): Highway Fund 206

20001-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	355,525	382,635	389,190	379,277	-2.5%
Contractual Services	20,277	18,037	18,037	21,216	17.6%
Debt Service	-	-	-	-	
Commodities	101	315	315	300	-4.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	375,903	400,987	407,542	400,793	-1.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	10	
Total Revenue	10	-	-	10	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Provide direction and support for the accomplishment of CIP projects and routine maintenance
- Prudent management of resources
- Effective planning that anticipates County needs

• Highway Administration

Public Works Administration provides support services for all departments within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, security, dispatching, building and grounds maintenance, human resources, emergency planning and employee safety.

Fund(s): Highway Fund 206

21001-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	636,407	671,080	682,036	555,661	-18.5%
Contractual Services	745,138	703,183	703,183	737,130	4.8%
Debt Service	-	-	-	-	
Commodities	52,864	44,650	44,650	41,700	-6.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,434,410	1,418,913	1,429,869	1,334,491	-6.7%
Revenue					
Taxes	6,990,951	5,683,776	5,683,776	4,897,371	-13.8%
Intergovernmental	4,941,887	4,868,380	4,868,380	5,011,909	2.9%
Charges For Service	28,733	24,553	24,553	29,893	21.7%
Other Revenue	46,669	27,579	27,579	33,378	21.0%
Total Revenue	12,008,241	10,604,288	10,604,288	9,972,551	-6.0%
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	9.00	-24.4%

Goal(s):

- Provide an effective and efficient interface between field personnel and in-house support personnel
- Maintain, support and develop relationships with outside business partners
- Provide for the morale, health and welfare of Public Works employees

• Budget Transfers-LST

In 1985, the voters of Sedgwick County approved a countywide one-cent sales tax. The Board of County Commissioners pledged to use 50% of these sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to County roads and bridges. It is not, however, the only source of funds for these improvements; general obligation (G.O.) bonds are typically also issued to support these infrastructure improvements. In addition, Sedgwick County works with the Kansas Department of Transportation and the Metropolitan Area Planning Commission to obtain its fair share of state and federal highway funding.

Fund(s): General Fund 110

21999-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	12,159,551	12,731,368	12,731,368	12,782,599	0.4%
Total Expenditures	12,159,551	12,731,368	12,731,368	12,782,599	0.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Prudent use of sales tax receipts
- Effective planning to ensure the improvement of County roads and bridges
- Support the County Engineer's engineering and highway maintenance program

• Township Dissolution

In June 2002, voters in Delano Township voted to abolish the township and transfer the powers, duties and functions of Delano Township to the Sedgwick County Board of Commissioners in accordance with K.S.A. 80-120. Fund 280 was established to receive the proceeds from this dissolution.

Fund(s): Township Dissol 280

77005-280

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	80,000	80,000	-	-100.0%
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	80,000	80,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	17,542	17,542	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	17,542	17,542	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Ensure appropriate use of this available tax resource when opportunities arise



● Highway Grants

Periodically, Public Works applies for and receives various local, State and Federal grants for infrastructure improvements.

Fund(s): Misc. Grants

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	578,087	-	-	-	
Total Expenditures	578,087	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	578,087	-	-	-	
Total Revenue	578,087	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

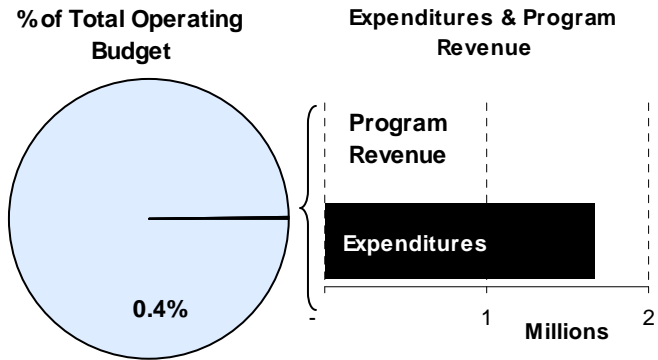
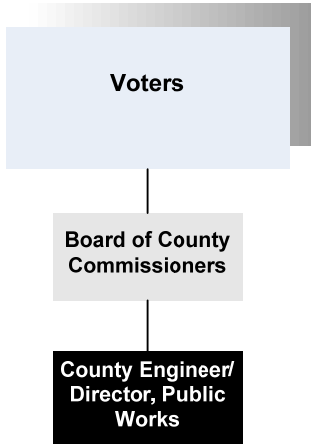
- To continue a highway maintenance program based on preventative and routine maintenance functions





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Mission:
 Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.



Program Information

The Engineering Section is comprised of four functions; Survey, Engineering, Computer Aided Design (CAD)/Drafting and Inspection and Testing. Staff members in these areas provide essential technical support for the entire Public Works team for both contracted projects as well as normal in-house maintenance and construction activities.

The Survey Crew provides the precise measurements needed for such requirements as right of way acquisition and the three dimensional project data to tailor plans to individual projects. Design prepares the plans for individual projects and coordinates and reviews those

plans prepared by outside consultants. The Computer Aided Design staff translate that data into engineering plans for construction and maintenance. Inspection and Testing oversees the construction project to ensure they meet established standards outlined in their contracts.

Highway Engineering works closely with their counterparts at the Kansas Department of Transportation, City of Wichita, other small cities and townships within Sedgwick County to plan and coordinate projects relating to infrastructure. They also work with local and regional planning groups to coordinate the needs of a growing and diverse community and the City/County Flood Control to protect private and public property from flood damage.

Department Sustainability Initiatives

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are highlighted below.

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the 5-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to insure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a 5-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges.

Budget Adjustments

Changes to Highway Engineering 2012 budget are significant as indicated by a 19.4 percent decrease in expenditures. They reflect the reduction of one engineer as the Federal requirement for biannual bridge inspection and an on-call structural engineer will be shifted to contracts in the Capital Improvement Program. Other reductions include the elimination a Computer Aided Design (CAD) technician position, a part time professional position that had provided hydrology engineering expertise as well as a Senior Engineering Technician position in Survey. Finally, a Senior Engineering Technician position in Inspection and Testing will also be eliminated. Shortfalls in inspection capability will be shifted, as required, to on-call contracts in the Capital Improvement Program.

Alignment with County Values

- **Professionalism-**
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses.
- **Commitment -**
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks.
- **Open Communication -**
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner.

Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

Significant Adjustments From Previous Budget Year

- Eliminate Engineer (Bridge) position
- Eliminate Computer Aided Design Technician position
- Eliminate two Engineering Technician positions
- Eliminate part-time Consulting Engineer position

Expenditures	Revenue	FTEs
(98,904)		(1.00)
(66,247)		(1.00)
(115,105)		(2.00)
(10,355)		(0.22)

Total (290,611) - (4.22)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,741,735	1,865,899	1,917,448	1,522,812	-20.6%
Contractual Services	124,369	138,837	140,308	135,793	-3.2%
Debt Service	-	-	-	-	-
Commodities	25,440	15,506	15,506	11,811	-23.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,891,544	2,020,242	2,073,262	1,670,416	-19.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	12,063	-	21,596	1,051	-95.1%
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	11	-
Total Revenue	12,073	-	21,596	1,062	-95.1%
Full-Time Equivalents (FTEs)	23.22	23.22	23.22	19.00	-18.2%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
Highway Fund-206	2,051,666	1,670,416
Misc. Grants-279	-	-
Stimulus Grants-277	21,596	-
Total Expenditures	2,073,262	1,670,416

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
CAD/Drafting	206	280,355	288,803	293,288	234,744	-20.0%	4.00	4.00	3.00
Engineering	206	479,358	502,621	511,225	385,935	-24.5%	5.00	5.00	4.00
Inspection & Testing	206	764,613	841,733	854,366	731,481	-14.4%	9.22	9.22	8.00
Survey	206	356,155	387,085	392,787	318,256	-19.0%	5.00	5.00	4.00
External Inspections	Mult.	11,063	-	21,596	-	-100.0%	-	-	-
Total		1,891,544	2,020,242	2,073,262	1,670,416	-19.4%	23.22	23.22	19.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ2 Professional B220	206	EXCEPT	10,355	2,278	-	0.22	0.22	-
Engineer	206	B327	318,412	320,971	230,246	4.00	4.00	3.00
Construction Engineering Supervi	206	B327	73,316	75,027	72,249	1.00	1.00	1.00
Engineer in Training IV	206	B325	50,057	51,234	49,336	1.00	1.00	1.00
Department Application Manager	206	B323	57,062	58,387	56,224	1.00	1.00	1.00
Deputy County Surveyor	206	B323	54,355	55,632	53,572	1.00	1.00	1.00
Senior Computer Aided Design Tec	206	B322	-	50,883	48,999	-	1.00	1.00
Surveyor	206	B321	91,459	94,207	90,717	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	55,910	56,458	54,367	1.00	1.00	1.00
Engineering Technician	206	B220	-	397,709	307,094	-	9.00	7.00
Computer Aided Design Technician	206	B220	134,465	86,573	36,313	3.00	2.00	1.00
Senior Engineering Technician	206	B220	391,089	-	-	9.00	-	-
Subtotal					999,117	23.22	23.22	19.00
Add:								
Budgeted Personnel Savings (Turnover)					(5,932)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					99,190			
Benefits					430,437			
Total Personnel Budget*					1,522,812			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• CAD/Drafting

Computer Aided Drawing/Drafting is responsible for preparation of engineering plans for Public Works construction and maintenance projects, as well as maps and drawings for presentation or information purposes.

Fund(s): Highway Fund 206

21003-206

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	252,025	264,037	268,522	210,523	-21.6%
Contractual Services	13,183	18,900	18,900	19,700	4.2%
Debt Service	-	-	-	-	
Commodities	15,147	5,866	5,866	4,521	-22.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	280,355	288,803	293,288	234,744	-20.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	11	
Total Revenue	10	-	-	11	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	3.00	-25.0%

Goal(s):

- Prepare plans that are clear and accurate
- Maintain proficiency on CAD software through training and professional development classes
- Maintain effective working relationship with engineers and field personnel

• Engineering

Engineering and Design is responsible for preparation of construction plans for road and bridge projects, plans for maintenance work to be performed by County forces and coordination and review of design projects by outside consultants.

Fund(s): Highway Fund 206

21005-206

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	467,957	490,936	499,540	374,500	-25.0%
Contractual Services	5,068	10,940	10,940	10,690	-2.3%
Debt Service	-	-	-	-	
Commodities	6,333	745	745	745	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	479,358	502,621	511,225	385,935	-24.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	4.00	-20.0%

Goal(s):

- Prepare plans that are clear and accurate
- Work with contractors and other public agencies to ensure projects are completed on time and to standard
- Maintain professional licenses through continuing education and professional development

• Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed.

Fund(s): Highway Fund 206

21006-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	690,283	756,930	769,563	653,648	-15.1%
Contractual Services	72,405	81,178	81,178	75,408	-7.1%
Debt Service	-	-	-	-	
Commodities	1,925	3,625	3,625	2,425	-33.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	764,613	841,733	854,366	731,481	-14.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,000	-	-	1,051	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	1,000	-	-	1,051	
Full-Time Equivalents (FTEs)	9.22	9.22	9.22	8.00	-13.2%

Goal(s):

- Provide full monitoring to ensure projects are constructed to standard
- Maintain licensed inspectors for all levels of projects (local and state)

• Survey

The Survey Crew is staffed with four employees to meet the survey needs of Public Works. Surveys are a requirement for many department activities.

Fund(s): Highway Fund 206

21007-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	320,842	353,996	359,698	284,141	-21.0%
Contractual Services	33,278	27,819	27,819	29,995	7.8%
Debt Service	-	-	-	-	
Commodities	2,035	5,270	5,270	4,120	-21.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	356,155	387,085	392,787	318,256	-19.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	4.00	-20.0%

Goal(s):

- To support the County Engineer's engineering and highway maintenance program based on preventative and routine maintenance functions
- Complete all survey requirements well in advance of scheduled design
- Meet requirements for surveying culverts, entrances and County right-of-way



● External Inspections

On occasion, other government entities have requested that County Public Works Inspection and Testing staff provide inspection services for local Kansas Department of Transportation construction projects. Public Works staff are fully certified to perform this work for KDOT and, if available, are contracted (with BOCC approval) to provide their expertise. All costs to the County for personnel and equipment are fully reimbursed.

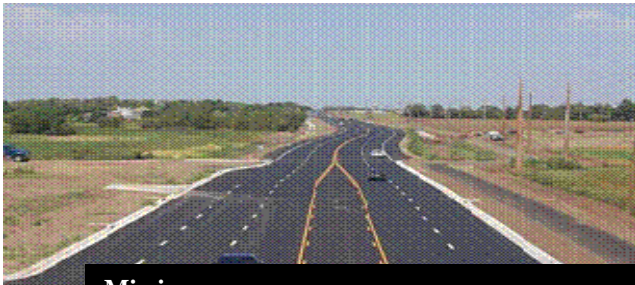
Fund(s): Misc. Grants 279/Stimulus Grants 277

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	10,628	-	20,125	-	-100.0%
Contractual Services	434	-	1,471	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	11,063	-	21,596	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	11,063	-	21,596	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	11,063	-	21,596	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide, when able and appropriate, certified inspection staff to other local government entities
- Provide full monitoring to ensure projects are constructed to County and State standard

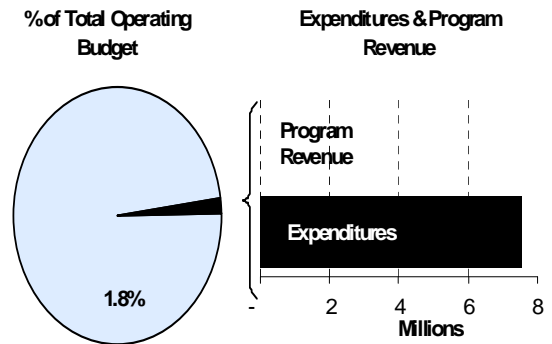
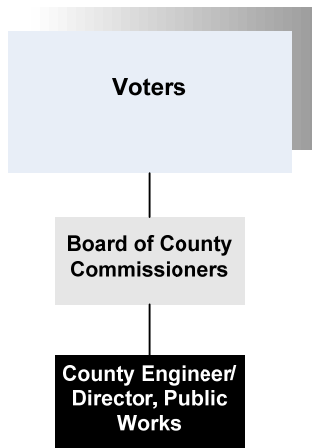




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Mission:

- To provide maintenance yards and specialized crews to form an integrated team responsible for the maintenance, repair and improvement of Sedgwick County’s road and bridge infrastructure.



Program Information

The Sedgwick County Highway Department maintains over 600 miles of roads and 508 bridges. This work is performed by crews in four maintenance yards that are geographically distributed throughout the County and four centrally located specialty crews. The four maintenance yards are located at Andale, Clonmel, Pawnee and Webb Road (East Yard) and Jabara Airport (North Yard). These yards maintain pavement, grade gravel roads, clean roadside ditches, install and maintain traffic control signs, mow County right of way and perform snow and ice removal.

The maintenance yards are supported by the Aggregate Crew, Bridge and Concrete Crew and the Truck Crew that are located at the West Yard (47th St. S. and West Street). The Traffic Operations and Maintenance Crew is located at the Stillwell Yard (Stillwell and Seneca) and is responsible for traffic signals, signage, lane striping, traffic counts and safety studies.

Regular road surface maintenance takes a variety of forms and is done on a five year rotating basis normally within the Capital Improvement Program. Other road surface maintenance such as crack sealing and chat seals are a major part of the annual program. Upgrades to road shoulders help to protect the investment in the road surface and assure safety. County crews continue to install pre-cast concrete box culverts that have proved to be an efficient and cost effective way to quickly replace failed culverts or small bridges.

Highway Road & Bridge Maintenance works closely with the Kansas Department of Transportation, City of Wichita, other small cities and townships within Sedgwick County to plan and coordinate their maintenance efforts. They also work with City/County Flood Control to protect private and public property from flood damage.

Department Sustainability Initiatives

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are highlighted below.

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the 5-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to insure that the needs of these major employers and their employees are met.

Environmental Protection: Highway staff work to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a 5-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges. Public Works will be severely challenged by the increasing cost on fuel as well as most of the product it uses to maintain and repair

its assigned share of Sedgwick County Roads and Bridges.

Department Accomplishments

The ice storms in 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing and Highway Department staff, adequate supplies were secured. Learning from those circumstances, in 2009-2010, the Highway Department added a new enhancement for the snow and ice season. The addition of brine making production, storage and application capability now enables pre-treatment of road and bridges in advance of storms and reduces the amount of salt needed while providing much better results.

Budget Adjustments

Changes to the Road and Bridge Maintenance 2012 budget reflect a 3.8 percent decrease in expenditures. Three full time positions were eliminated for 2012. A technician and a utility worker in Traffic were cut as paint striping will now be shifted to the CIP and accomplished by contract and a bridge crewman position was also deleted. The elimination of the normal five miles of new cold mix for 2012 enabled the elimination of twelve part-time seasonal mowers positions. Staff in the four yards should now have time available to accomplish the mowing. There is a noteworthy 50 percent reduction in commodity purchases for 2012 as these purchases are also shifted to the annual maintenance program in the CIP. Finally, these significant reductions and shifts were partially offset by a 6.7 percent increase in fleet charges.

Alignment with County Values

- **Professionalism -** Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -** Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -** Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **Continue a highway maintenance program based on preventative and routine maintenance functions**



Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Eliminate 12 KZ8 Service Maintenance Worker (seasonal mowers) positions	(62,304)		(3.60)
● Shift commodities to sales tax funded CIP annual maintenance program	(268,437)		-
● Eliminate Traffic Technician I position	(35,714)		(1.00)
● Eliminate Utility Worker position	(44,976)		(1.00)
● Eliminate Bridge Crewman position	(47,041)		(1.00)
● Adjustment in departmental fleet charges	189,746		-
Total	(268,726)	-	(6.60)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	3,905,892	4,196,364	4,261,946	3,982,799	-6.5%
Contractual Services	3,201,009	3,069,607	3,069,607	3,318,388	8.1%
Debt Service	-	-	-	-	-
Commodities	511,637	533,735	533,735	265,298	-50.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	7,618,537	7,799,706	7,865,288	7,566,485	-3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	79.60	79.60	79.60	73.00	-8.3%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
Highway Fund-206	7,865,288	7,566,485
Total Expenditures	7,865,288	7,566,485

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Traffic	206	856,308	838,697	846,043	636,570	-24.8%	8.00	8.00	6.00
Clonmel Yard	206	1,099,579	1,148,252	1,157,500	1,194,898	3.2%	11.90	11.90	11.00
Andale Yard	206	1,066,172	1,093,109	1,103,158	1,086,995	-1.5%	11.90	11.90	11.00
East Yard	206	1,053,254	1,052,617	1,061,761	1,066,800	0.5%	11.90	11.90	11.00
North Yard	206	987,791	1,037,764	1,047,472	1,070,441	2.2%	11.60	11.90	11.00
Aggregate Materials	206	1,058,500	956,150	962,137	881,097	-8.4%	7.00	7.00	7.00
Bridge & Concrete	206	518,837	557,685	563,740	513,994	-8.8%	7.00	7.00	6.00
Truck Crew	206	978,096	1,040,432	1,048,477	1,040,690	-0.7%	10.30	10.00	10.00
Storm Contingency	206	-	75,000	75,000	75,000	0.0%	-	-	-
Total		7,618,537	7,799,706	7,865,288	7,566,485	-3.8%	79.60	79.60	73.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
KZ8 Service Maintenance B113	206	EXCEPT	62,307	5,400	-	3.60	3.60	-	
Construction/Maintenance Supervi	206	B321	354,599	359,690	346,365	7.00	7.00	7.00	
Traffic Operations and Maintenanc	206	B321	55,350	55,899	53,828	1.00	1.00	1.00	
Signal Electrician	206	B321	50,976	52,175	50,242	1.00	1.00	1.00	
Crew Chief	206	B218	380,303	383,888	369,671	9.00	9.00	9.00	
Equipment Operator II	206	B217	759,519	769,231	740,734	20.00	20.00	20.00	
Bridge Crewman	206	B217	156,762	157,291	125,951	5.00	5.00	4.00	
Traffic Technician II	206	B217	70,538	70,431	67,823	2.00	2.00	2.00	
Welder	206	B217	42,027	41,628	40,085	1.00	1.00	1.00	
Equipment Operator I	206	B216	298,286	301,663	290,488	10.00	10.00	10.00	
Traffic Technician I	206	B216	52,728	53,439	25,815	2.00	2.00	1.00	
Utility Worker	206	B114	457,535	462,396	412,637	18.00	18.00	17.00	
Subtotal					2,523,639		79.60	79.60	73.00
Add:									
Budgeted Personnel Savings (Turnover)					(38,200)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					199,805				
Benefits					1,297,555				
Total Personnel Budget*					3,982,799				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Traffic

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects and documentation of major accidents on County roads.

Fund(s): Highway Fund 206

21004-206

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	441,053	457,942	465,288	373,858	-19.7%
Contractual Services	233,439	230,663	230,663	227,914	-1.2%
Debt Service	-	-	-	-	
Commodities	181,816	150,092	150,092	34,798	-76.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	856,308	838,697	846,043	636,570	-24.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	6.00	-25.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Inspect contract installed electronic traffic control devices and pavement markings to insure compliance with federal and local requirements and provide consistency among installations
- Maintain inventory of traffic signage to provide for the needs of County crews

● Clonmel Yard

The Clonmel Yard is located at 17500 West 71st St South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 176 miles of County owned roads.

Fund(s): Highway Fund 206

21008-206

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	563,719	604,576	613,824	586,454	-4.5%
Contractual Services	527,102	523,126	523,126	591,471	13.1%
Debt Service	-	-	-	-	
Commodities	8,758	20,550	20,550	16,973	-17.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,099,579	1,148,252	1,157,500	1,194,898	3.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.00	-7.6%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions



• Andale Yard

The Andale Yard is located at 5858 347th St. West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of about 180 miles of County roads.

Fund(s): Highway Fund 206

21009-206

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	589,241	628,736	638,785	609,927	-4.5%
Contractual Services	459,859	442,123	442,123	457,452	3.5%
Debt Service	-	-	-	-	
Commodities	17,072	22,250	22,250	19,616	-11.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,066,172	1,093,109	1,103,158	1,086,995	-1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.00	-7.6%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard are responsible for approximately 136 miles of County owned roads.

Fund(s): Highway Fund 206

21010-206

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	540,219	599,855	608,999	574,538	-5.7%
Contractual Services	493,093	433,062	433,062	475,049	9.7%
Debt Service	-	-	-	-	
Commodities	19,942	19,700	19,700	17,213	-12.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,053,254	1,052,617	1,061,761	1,066,800	0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.00	-7.6%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

• North Yard

The North Yard is located at 10530 East 37th St. North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 117 miles of County owned roads.

Fund(s): Highway Fund 206

21011-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	570,078	606,001	615,709	608,877	-1.1%
Contractual Services	400,098	413,338	413,338	444,417	7.5%
Debt Service	-	-	-	-	
Commodities	17,615	18,425	18,425	17,147	-6.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	987,791	1,037,764	1,047,472	1,070,441	2.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	11.90	11.60	11.90	11.00	-7.6%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

• Aggregate Materials

Located in the West Yard at 4701 S. West Street, the Aggregate Section provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials. It maintains the capability to create cold mix paving materials used in the highway maintenance program. Cold mix provides an improved, although temporary, highway surface on sand roads at a relatively low cost.

Fund(s): Highway Fund 206

21012-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	375,401	400,077	406,064	392,747	-3.3%
Contractual Services	427,377	361,240	361,240	423,914	17.3%
Debt Service	-	-	-	-	
Commodities	255,721	194,833	194,833	64,436	-66.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,058,500	956,150	962,137	881,097	-8.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Operate the asphalt plant to KDHE standards
- Provide County crews with the materials meeting project specifications
- Maintain an inventory of materials as directed by the County Engineer



• Bridge & Concrete

Working out of the West Yard at 4701 S. West Street, the Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect bridges on a three to five year rotation to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

Fund(s): Highway Fund 206

21013-206

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	361,468	392,456	398,511	345,231	-13.4%
Contractual Services	152,908	141,345	141,345	156,548	10.8%
Debt Service	-	-	-	-	-
Commodities	4,461	23,884	23,884	12,215	-48.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	518,837	557,685	563,740	513,994	-8.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	-14.3%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Maintain status of timber bridges in the County
- Cross train crew members in concrete work

• Truck Crew

Based at the West Yard at 4701 S. West Street, the Truck Crew provides support to all yards by hauling materials. For example, they haul cold mix paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months. Since 2004, the Truck Crew has a significant role in the Metropolitan Medical Response System (MMRS) delivering pharmaceuticals to the neighborhood distribution centers throughout the County.

Fund(s): Highway Fund 206

21014-206

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	464,713	506,721	514,766	491,167	-4.6%
Contractual Services	507,131	524,710	524,710	541,623	3.2%
Debt Service	-	-	-	-	-
Commodities	6,252	9,001	9,001	7,900	-12.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	978,096	1,040,432	1,048,477	1,040,690	-0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.30	10.00	10.00	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Haul material in a safe and efficient manner

• Storm Contingency

Storm contingency is intended to provide additional funding for commodity purchases of items such as salt or calcium chloride in the event of major storms that significantly exceed their normal planned seasonal usage of these materials.

Fund(s): Highway Fund 206

21015-206

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	75,000	75,000	75,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	75,000	75,000	75,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

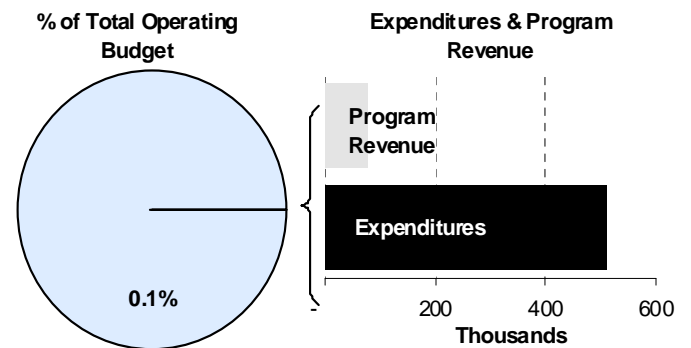
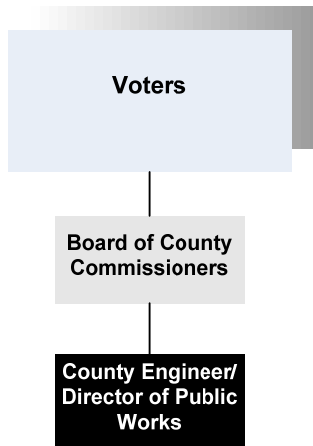
- To continue a highway maintenance program based on preventative and routine maintenance functions
- to assure availability of resources in the event of extreme weather events





Joe Brunk
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Mission:
 To control and eradicate noxious weeds on all property within Sedgwick County.



Program Information

The Noxious Weeds Department controls and eradicates noxious weeds on all property within Sedgwick County, as required by state law (KSA 2-1318). Its primary responsibility is controlling noxious weeds on County property and rights-of-way. The Department also operates a vegetation management program to suppress perennial grasses and undesirable vegetation on shoulders and in ditches. Finally, it enforces state noxious weed laws and assists citizens in meeting their noxious weed control responsibilities by providing information on effective techniques and products.

Control of noxious weeds is important to the economy of Kansas. As an example, surveys in the early 1900's indicated that the bindweed acreage in Kansas was doubling about every 5 years. At that rate of spread, bindweed would have covered 7 million acres of cropland by 1964 had there been no organized control program. The initial Kansas Noxious Weed law, passed

in 1937, and follow-on legislation has helped protect Kansas cropland and rangeland from such invasive noxious weeds as the field bindweed, musk thistle and the newest threat, sericea lespedeza.

Noxious Weeds staff uses a wide variety of equipment from truck-mounted hydraulic spray units to treat road shoulders and roadsides efficiently to spray-equipped all-terrain vehicles that can find and treat noxious weed infestations quickly with minimum environmental impact.

The Noxious Weeds Department contracts with the Kansas Department of Transportation for the treatment of the noxious weeds that are growing on their right-of way areas. The department also assists and advises the City of Wichita and McConnell Air Base on a variety of vegetation control issues. In recent years the department worked closely with the Kansas Department of Wildlife and Parks on re-establishing Spotted Skunk habitat in disturbed areas.

Department Sustainability Initiatives

Noxious Weeds makes a major contribution to the economic sustainability of the County by helping farmers fully realize the production potential of their land. The department is dedicated to increasing crop production by reducing weed competition thus increasing the profit and sustainability of our agriculture partners. This is done through discounted herbicide sales for noxious weeds, custom prescribed vegetation management plans and educational messages.

Noxious Weeds also works to mitigate its impact on the environment by constantly looking at potential application techniques, equipment and materials that work better, faster, are safer in the environment, and offer cost savings to the department. Noxious Weeds fully counsels its customers on the proper handling, mixing, and application of herbicides. Much thought goes into the purchase of herbicides and equipment each year as the department reviews existing programs to evaluate the need, the desired results, and the costs involved. The Department also works to mitigate its impact on the environment by participating in the County waste minimization program. It recycles paper, aluminum cans and plastic herbicide containers.

Department Accomplishments

Noxious Weeds staff rigorously maintains much of their own specialized spray equipment.

Budget Adjustments

The Noxious Weeds 2012 budget reflects an increase in expenditures of 2.8 percent. These are primarily due to a 16.5 percent increase in contractals resulting from increases in departmental fleet and administrative charges.

Alignment with County Values

- **Equal Opportunity -**
Provide noxious weed treatment wherever it is needed across the County
- **Commitment -**
To protecting County agriculture from economic damage
- **Open Communication -**
Keeping customers and general public fully informed on noxious weeds, the threat they present and how to treat them how to treat them

Goals & Initiatives

- **Fully treat all noxious weed infestations on all County properties and rights of way**
- **Control with the objective of eradication, all Sericea Lespedeza in Sedgwick County**
- **To increase public awareness of noxious weeds**

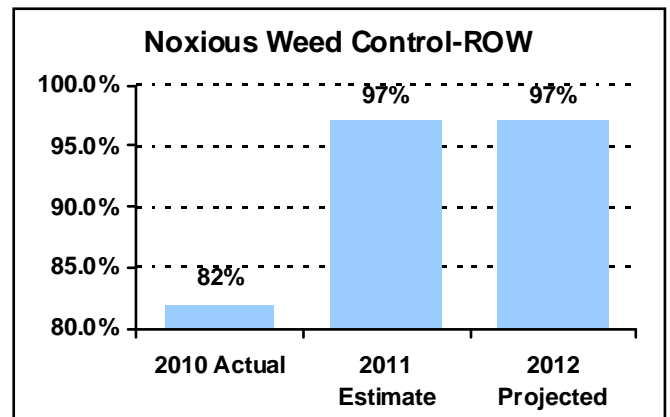
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PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Noxious Weeds Department.

Noxious Weed Control – Right of Way

- Percent of noxious weed nurseries along roads eliminated in compliance with state law.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Fully treat all noxious weed infestations on all county properties and rights of way			
Percent of noxious weed nurseries along roads eliminated in compliance with state law (KPI)	82%	97%	97%
Acres treated through department	8,011	10,500	10,500
Percentage of timely treatments made during the optimum control period	50%	50%	50%
Percent of infestations controlled on County property	78%	90%	90%

Significant Adjustments From Previous Budget Year

- Adjustment in departmental administrative charges
- Adjustment in departmental fleet charges

Expenditures	Revenue	FTEs
2,170	-	-
10,344	-	-

Total 12,514 - -

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	292,092	300,918	306,004	304,889	-0.4%
Contractual Services	110,792	90,400	90,400	105,349	16.5%
Debt Service	-	-	-	-	-
Commodities	93,152	100,162	100,162	100,162	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	496,036	491,480	496,566	510,400	2.8%
Revenue					
Taxes	388,244	410,829	410,829	423,318	3.0%
Intergovernmental	-	-	-	-	-
Charges For Service	74,116	71,123	71,123	76,987	8.2%
Other Revenue	(0)	-	-	-	-
Total Revenue	462,360	481,952	481,952	500,305	3.8%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
Noxious Weeds-207	496,566	510,400
Total Expenditures	496,566	510,400

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Noxious Weeds	207	496,036	491,480	496,566	510,400	2.8%	5.00	5.00	5.00
Total		496,036	491,480	496,566	510,400	2.8%	5.00	5.00	5.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
HHW/Noxious Weed Director	207	B428	42,141	42,141	43,762	0.50	0.50	0.50
Senior Herbicide Applicator	207	B321	47,757	48,691	50,564	1.00	1.00	1.00
Administrative Specialist	207	B219	-	15,310	15,899	-	0.50	0.50
Herbicide Applicator	207	B216	97,744	99,673	103,507	3.00	3.00	3.00
Fiscal Associate	207	B216	13,823	-	-	0.50	-	-
Subtotal					213,732	5.00	5.00	5.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,860			
Benefits					84,297			
Total Personnel Budget*					304,889			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



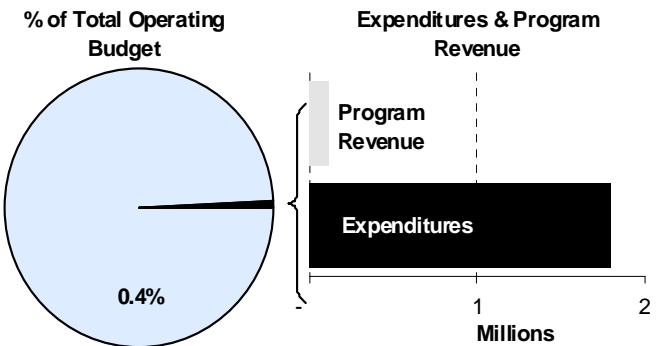
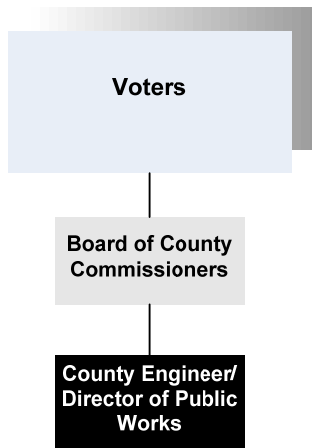


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Mission:

- To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations and compliance with federal and state law



Program Information

Storm Drainage is composed of three programs: Stream Maintenance, Flood Control and Stormwater Management. Each contributes to preventing or minimizing damage caused by flooding through active programs that respectively provide for shaping and clearing of streambeds, joint funding of maintenance of the Wichita Valley Center Flood Control Project with the City of Wichita, and management of drainage in the unincorporated areas of the County.

Stormwater Management devotes much of its time reviewing stormwater requirements for developments, on capital improvement project planning and permitting, and long term project planning. Staff are currently overseeing design and planning of long-term enhancements to drainage in the unincorporated areas of the County.

Of particular note is the continuing effort by Stream Maintenance to improve flow on the Cowskin. With property owners' permission, Stream Maintenance staff

have cleared the stream banks of vegetation and debris. As a result of their work, that flow has been significantly improved and several planned capital projects have been able to be deferred.

Certification of the 100 miles of levees included in the Wichita Valley Center Flood Control project is among those required by the Federal Emergency Management Agency (FEMA) and is a part of a long-term (ten year) digital remapping effort to produce a single set of flood control maps that cover the entire County. This levee certification is required to include existing levees on these updated maps. If the levees are not certified, citizens would have to buy flood insurance or pay much higher rates. A supplemental request for \$500,000 for Levee Certification for the Wichita Valley Center Flood control was included in the 2008 budget and an additional \$700,000 in the 2009 budget for the evaluation and engineering of the levees repairs which is being done in partnership with the City of Wichita. The Storm Drainage budget for 2009 included \$4.0 million dollars for identified levee repairs or improvements. That funding was supplemented with an additional \$1.1

million in funding in 2010. As in Flood Control, these capital projects are being jointly funded by Sedgwick County and the City of Wichita.

Storm Drainage staff works with the City of Wichita; Wichita-Valley Center Flood Control; Kansas Department of Health and Environment; Kansas Department of Agriculture's Division of Water Resources; Army Corps of Engineers; and other entities to protect public and private property through effective maintenance and planning.

Department Sustainability Initiatives

Storm Drainage provides important protections to the economic sustainability of the County. Stream Maintenance has improved flow along the Cowskin and reduced flooding. As noted earlier, the County is working with the City of Wichita to obtain the FEMA required Levee Accreditation of the 100 miles of levees included in the Wichita-Valley Center Flood Control Project.

Noteworthy progress on an integrated approach to Stormwater Drainage has also been made with the establishment and ongoing work of the Stormwater Management Advisory Board (SMAB). A project to accomplish a drainage manual that will establish effective standards that can be adopted across the County has resulted in a draft manual that is now in use by County staff.

Department Accomplishments

Storm Drainage worked with the City of Wichita to fund a LIDAR (Light Detection and Ranging) Mapping project, funded as part of the Capital Improvement Program that supports the projects needed for Levee Accreditation. It provides a highly detailed set of elevation data for the entire County's drainage. The data is now providing elevation detail as precise as two feet for the entire county with detail as small as one foot changes in more critical areas. The data is already demonstrating its long term value and only needs to be

updated if changes occur. The results are providing the engineers highly accurate data for their design work not only for levee accreditation but also for other drainage projects throughout the County.

The joint City-County LIDAR Mapping project, submitted under the title; Levee Certification using Geospatial Technologies, earned national recognition from the American Council of Engineering Companies (ACEC). It was selected for an Honor Award in the Surveying and Mapping Technology Division, and represented the highest award given in this area in 2010.

Budget Adjustments

Changes to the Storm Drainage 2012 budget reflect a 12.9 percent reduction in contractuals as three contracts related to oversight of the Certification to FEMA of the Wichita Valley Center Flood Control project and Stormwater Management Advisory Board that were carried forward into 2011 are expected to be complete by the end of the year. The budget also anticipates a program refund similar to the refund received in 2010.

Alignment with County Values

- **Equal Opportunity -**
The program protects both the citizens and economy of Sedgwick County
- **Commitment -**
Assure the investment in the Wichita-Valley Center Flood Control Project is protected

Goals & Initiatives

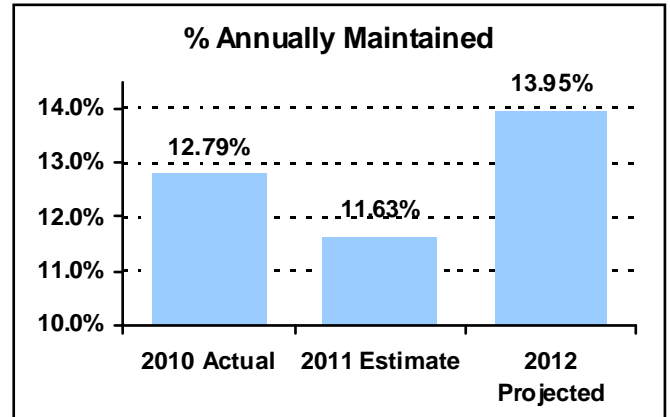
- **To protect the county's infrastructure by keeping watercourses free from obstruction**
Stream Maintenance clearing efforts on Cowskin have improved flow
- **Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program**
Levee Accreditation has identified needed improvements
- **Improve stormwater quality and the environment through an effective Stormwater Management Program**
Stormwater Management Advisory Board established and a county wide drainage manual under development

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Storm Drainage Department.

Percent of System Receiving Annual Maintenance -

- To protect the infrastructure of the County by keeping watercourses free of obstructions with regular maintenance



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: To protect the infrastructure of the County by keeping watercourses free of obstructions with regular maintenance			
Percent of system receiving annual maintenance (KPI)	12.79%	11.63%	13.95%
Stream miles improved	5.5	5	6
Total miles of stream County is authorized to maintain	43	43	43
Stream miles per Stream Maintenance FTE	10.75	10.75	10.75
Goal: Improve Stormwater quality and the environment through an effective stormwater management program			
Percent of required environmental permits obtained timely	100.00%	100.00%	100.00%

Significant Adjustments From Previous Budget Year

- 2011 Cash CIP Project: D20 Construct Clifton Channel Improvements
- Adjustment in departmental fleet charges
- Reduction in contractals, completion of Business and Public Awareness Plans for SMAB
- Reduction in contractals, completion of AMEC oversight of WVCFC certification for FEMA
- Reduction in contractals, anticipated completion of multijurisdictional Drainage Manual for SMAB
- Increase in anticipated refund

Expenditures	Revenue	FTEs
(500,000)		
35,895		
(76,505)		
(64,683)		
(72,970)		
	73,393	
Total	(678,263)	73,393

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	389,921	392,856	399,479	401,845	0.6%
Contractual Services	1,259,687	1,388,168	1,602,326	1,395,939	-12.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	500,000	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,050,000	-	500,000	-	-100.0%
Total Expenditures	2,699,608	2,281,024	2,501,805	1,797,784	-28.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	130,552	41,051	41,051	114,444	178.8%
Total Revenue	130,552	41,051	41,051	114,444	178.8%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	2,501,805	1,797,784
Total Expenditures	2,501,805	1,797,784

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Stream Maintenance	110	395,907	439,288	443,732	484,648	9.2%	4.00	4.00	4.00
Flood Control	110	1,995,980	1,006,847	1,071,530	976,777	-8.8%	-	-	-
Stormwater Management	110	307,721	834,889	986,543	336,359	-65.9%	2.00	2.00	2.00
Total		2,699,608	2,281,024	2,501,805	1,797,784	-28.1%	6.00	6.00	6.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Equipment Operator II	110	FROZEN	84,990	86,663	89,996	2.00	2.00	2.00	
Engineer	110	B325	53,230	54,295	56,383	1.00	1.00	1.00	
Construction/Maintenance Supervi	110	B321	47,012	47,935	49,779	1.00	1.00	1.00	
Crew Chief	110	B218	42,228	43,062	44,718	1.00	1.00	1.00	
Administrative Assistant	110	B218	34,819	35,516	36,882	1.00	1.00	1.00	
Subtotal					277,758		6.00	6.00	6.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					9,510				
Benefits					114,577				
Total Personnel Budget*					401,845				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Stream Maintenance

The Stream Maintenance Department serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to insure protection of life and property.

The Department's four-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

Fund(s): General Fund 110

23001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	257,250	270,221	274,665	278,166	1.3%
Contractual Services	138,657	169,067	169,067	206,482	22.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	395,907	439,288	443,732	484,648	9.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- To protect the County's infrastructure by keeping watercourses free from obstruction
- Maintain the channels of the Arkansas River, Little Arkansas River, Cowskin Creek and Jester Creek as authorized by the State of Kansas under the Stream Maintenance Act

● Flood Control

The City-County Flood Control program inspects, operates and maintains the Wichita-Valley Center Flood Control Project in accordance with standards established by the U.S. Army Corps of Engineers. This program is administered by the City of Wichita's Public Works Department and is funded equally by the City of Wichita and Sedgwick County.

The Wichita-Valley Center Flood Control Project includes 40.9 miles of channels, 97 miles of levees, and total area of 5,613 acres. Maintenance of the flood control project includes mowing, clearing draining structures, removing debris from bridges and other structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates.

Fund(s): General Fund 110

23002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	945,980	1,006,847	1,071,530	976,777	-8.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	1,050,000	-	-	-	
Total Expenditures	1,995,980	1,006,847	1,071,530	976,777	-8.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	130,552	41,051	41,051	114,444	178.8%
Total Revenue	130,552	41,051	41,051	114,444	178.8%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Protect the investment in the Wichita-Valley Center Flood control Project by supporting an effective maintenance program

• Stormwater Management

Stormwater Management provides citizens a single point of contact for drainage issues within the unincorporated areas of the County. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the department has been responsible for a series of drainage projects beginning in the 2001 capital improvement program. These drainage projects occupy a significant portion of the Department's time, as does the design of future projects. The Department has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

Fund(s): General Fund 110

23003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	132,671	122,635	124,814	123,679	-0.9%
Contractual Services	175,050	212,254	361,729	212,680	-41.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	500,000	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	500,000	-	-100.0%
Total Expenditures	307,721	834,889	986,543	336,359	-65.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Maintain an effective Stormwater Management Plan
- Improve stormwater quality and the environment through an effective Stormwater Management Program
- Ensure permits are obtained prior to scheduled work

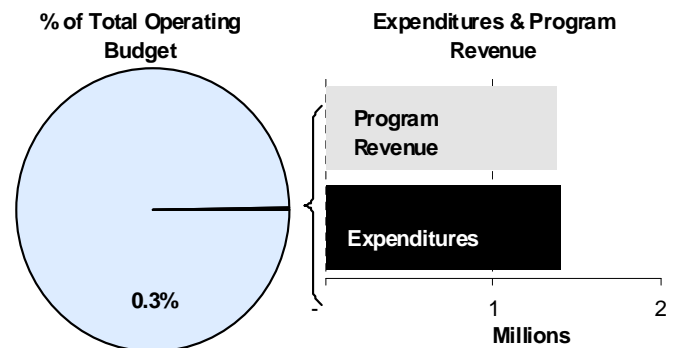
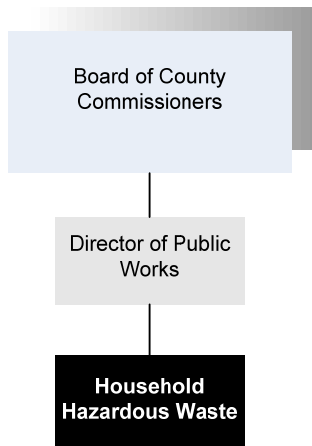




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Mission:

- To help protect the environment by reducing the improper disposal of wastes through education and by providing citizens safe and proper disposal alternatives.



Program Information

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, has convenient hours and features a swap-n-shop area where selected materials may be taken home by citizens for their re-use. Small businesses that qualify as small quantity generators can also use the facility and pay the County’s contract disposal rate. The Solid Waste Fee assessed against all property owners in the County funds Household Hazardous Waste operations together with sales of recycled paint, waste oil, and batteries.

The Household Hazardous Waste program has grown substantially during the last few years and now serves over 25,500 customers and accepts over 1.3 million pounds of materials annually. In 2010, the Conditionally Exempt Small Quantity Generator Program (CESQG) helped 203 businesses properly manage and dispose of over 58,282 pounds of waste. A silver recovery program was initiated in late 2004 and has increasing support from its customers.

In March of 2005, the Household Hazardous Waste staff earned special recognition from the Kansas Department of Health and Environment with the presentation of “Works! Achievement Award” at their annual conference. The award recognized staff for their outstanding commitment to HHW Management in Kansas for diverting the largest amount of hazardous waste from landfills during the state fiscal year ending in June 2004. In September 2005, HHW staff earned national recognition when they received a “Program Excellence” award from the North American Hazardous Materials Management Association (NAHMMA).

Annually Household Hazardous Waste, together with sponsoring communities, have held a total of five remote collection events that have improved program outreach to communities throughout the County. Over the last five years; 3,800 vehicles dropped off over 28,000 gallons of latex paint, 11,700 gallons of flammable liquids and 6,800 gallons of used oil at these remote events. The total amount of waste collected from these remote events over the same period of time equals 438,227 pounds of waste. HHW has been very

successful in diverting waste such as paint and in selling products like used oil.

Positive trends continue from the 2010 HHW operations. Waste reuse continues to increase with 402,663 pounds of latex paint, 170,847 pounds of used oil and 305,262 pounds of fuel blending being recycled. Of the 1,478,185 pounds of waste received in 2010, 76 percent or, 1,116,284 pounds were either recycled or reused.

For the 2012 operating year, staff will be challenged by the anticipated continued growth in demand for their basic service. Within the limitations of available staffing, they also intend to expand used oil and silver recovery pickup routes. Household Hazardous Waste program expects continued growth in key areas that are considered "hot" topics nationally. Staff will continue to collect non-controlled prescription drugs for proper disposal as it is no longer acceptable to dispose of those materials through the trash or sewer systems. In addition, they are also continuing collection of computers for proper recycling. These computers are then transferred to Starkey, a local non-profit group, where individuals with disabilities disassemble or de-manufacture these electronic items and sort the parts for distribution to recycling companies. The success of the January 2009 E-Waste event sponsored by Environmental Resources shows the demand for this type of disposal.

Department Sustainability Initiatives

HHW contributes to the economic sustainability of the County by offering free disposal of household hazardous chemicals. By keeping these materials out of the environment, the department contributes to a safer and cleaner environment and improves the community's potential to recruit top businesses and people. By ensuring the safe handling of household hazardous materials, with 90 percent of the waste that comes through the door being reused or recycled, the

department also saves taxpayer's money by avoiding the significant cost of disposal and at the same time making strides towards a safer, cleaner community.

Social equity is a core initiative as programs are designed and targeted to help citizens dispose of hazardous material; at no cost. Outreach activities are a significant component of work done by HHW with remote collection events held in each Commission district annually. HHW also accepts cooking oil year round with this being very popular after Thanksgiving and Christmas holidays.

Department Accomplishments

Alignment with County Values

- **Equal Opportunity** - Department programs make it easy and convenient for all County citizens to properly dispose of hazardous wastes
- **Commitment** - HHW is committed to protecting the environment by assuring proper disposal or recycling of the waste stream

Goals & Initiatives

- **Provide citizens a customer-friendly and convenient location to dispose of their household hazardous waste.**
- **Improve customer service and outreach with addition of Remote Collection Events**
- **Help more Small Quantity Generators manage and dispose of their hazardous waste properly**

By ensuring the safe handling of household hazardous materials, increased recycling, and with a substantial restructuring of the disposal contracts to reduce the disposal cost of the various waste stream, the Department is saving taxpayers a significant amount of money and at the same time making great strides towards a cleaner community. The popularity of the remote collections in 2010 is reflected in the over 245 customers at the traditionally well supported Hawker-Beechcraft event and a 145 customers at the Haysville event.

Budget Adjustments

Changes to the HHW 2012 budget reflect the addition of a HHW technician to help safely handle the continuing increases in materials that move through the facility. Contractuals include a funding increase of \$62,303 in anticipation of increased demand as well as increased disposal costs as the current hazardous waste disposal contract expires. These changes were funded without an increase in the solid waste fee that funds the program but by a decrease in the special projects funding utilized by Environmental Resources.

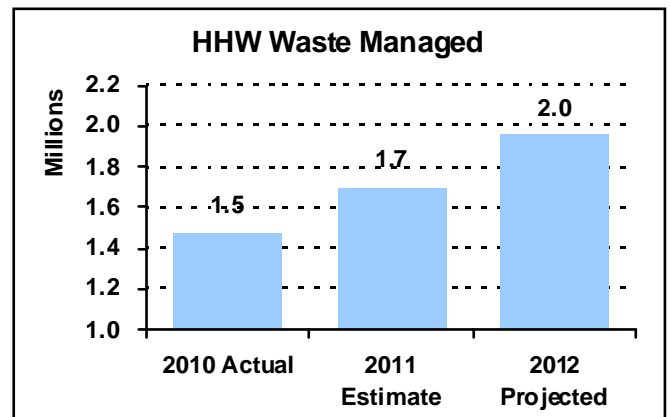


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Household Hazardous Waste Department.

HHW Waste Managed

- Total pounds of household hazardous waste managed



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Provide citizens a customer friendly and convenient location to dispose of their household hazardous waste			
Pounds of household hazardous waste managed (KPI)	1.5m	1.7m	2.0m
Number of customers served	25,242	29,028	31,350
Number of customers per Full Time Equivalent (FTE)	5,048	5,806	5,225
Disposal cost per pound	\$0.26	\$0.32	\$0.35
Total materials recycled or reused (pounds)	1,982,515	1,294,890	1,502,072

Significant Adjustments From Previous Budget Year

- Addition of HHW Technician position
- Increase in Contractuals to meet increasing hazardous waste disposal costs

Expenditures	Revenue	FTEs
43,727		1.00
62,303		-

Total	106,030	-	1.00
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	287,080	307,244	312,526	354,761	13.5%
Contractual Services	304,855	860,431	860,431	925,024	7.5%
Debt Service	-	-	-	-	-
Commodities	47,317	39,500	39,500	39,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	79,854	79,627	79,627	79,845	0.3%
Total Expenditures	719,106	1,286,802	1,292,084	1,399,130	8.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,043,469	1,376,484	1,376,484	1,377,021	0.0%
Other Revenue	-	-	-	-	-
Total Revenue	1,043,469	1,376,484	1,376,484	1,377,021	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	7.00	16.7%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
Solid Waste-208	1,292,084	1,399,130
Total Expenditures	1,292,084	1,399,130

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
HHW Services	208	719,106	806,802	812,084	919,130	13.2%	6.00	6.00	7.00	
Storm Debris Contingency	208	-	480,000	480,000	480,000	0.0%	-	-	-	
Total		719,106	1,286,802	1,292,084	1,399,130	8.3%	6.00	6.00	7.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
HHW/Noxious Weed Director	208	B428	43,762	45,074	43,404	0.50	0.50	0.50	
Operations Supervisor HHW	208	B323	43,318	42,469	40,896	1.00	1.00	1.00	
Senior Technician - HHW	208	B219	64,864	64,774	62,375	2.00	2.00	2.00	
Administrative Specialist	208	B219	15,899	16,272	15,670	0.50	0.50	0.50	
HHW Technician	208	B217	56,128	54,842	80,286	2.00	2.00	3.00	
Subtotal					242,631		6.00	6.00	7.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					565				
Benefits					111,565				
Total Personnel Budget*					354,761				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Household Hazardous Waste Services

The HHW Facility is a place Sedgwick County residents can dispose of old chemicals and household hazardous waste free of charge. It offers a way to get rid of old chemicals and materials to help prevent them from getting into the waste stream and polluting the environment. HHW will accept almost all chemical items from a residential house, such as: paint, aerosols, batteries, used oil, gasoline, antifreeze, pesticides, herbicides, garden chemicals, household cleaners, fluorescent bulbs, computers, and propane. Businesses generating less than 55 pounds a month of hazardous waste are eligible to use the Small Quantity Generator program at the Household Hazardous Waste Facility. HHW is funded by the solid waste fee assessed to properties in Sedgwick County.

Fund(s): Solid Waste 208 43001-208

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	287,080	307,244	312,526	354,761	13.5%
Contractual Services	304,855	380,431	380,431	445,024	17.0%
Debt Service	-	-	-	-	-
Commodities	47,317	39,500	39,500	39,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	79,854	79,627	79,627	79,845	0.3%
Total Expenditures	719,106	806,802	812,084	919,130	13.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,043,469	1,376,484	1,376,484	1,377,021	0.0%
Other Revenue	-	-	-	-	-
Total Revenue	1,043,469	1,376,484	1,376,484	1,377,021	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	7.00	16.7%

Goal(s):

- Provide citizens a customer friendly and convenient location to dispose of their household hazardous waste
- Improve customer service and outreach with remote collection events
- Help small quantity generators manage and dispose of their hazardous waste properly

● Storm Debris Contingency

The storm debris contingency was established within the solid waste fund to provide budget authority for unplanned disposal costs of solid waste. Established after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the Household Hazardous Waste budget, it was shifted to a separate fund center for improved visibility.

Fund(s): Solid Waste 208 43005-208

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	480,000	480,000	480,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	480,000	480,000	480,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide an available funding source to assist with the cost of storm generated debris

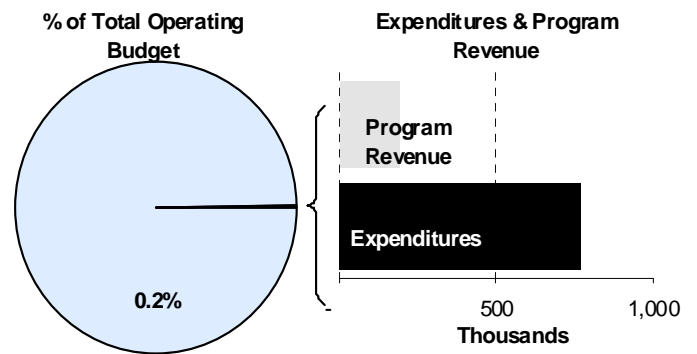
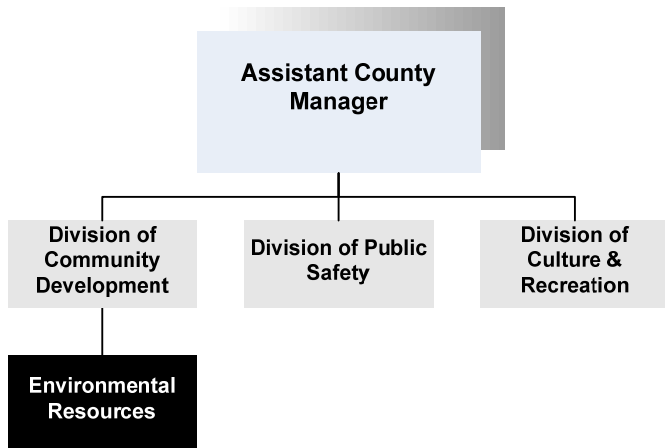




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Mission:

- Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management and provide environmental education to citizens and businesses.



Program Information

Environmental Resources is responsible for developing the Sedgwick County Solid Waste Management Plan. This involves working with an appointed Solid Waste Management Committee, holding public hearings, working with elected officials, and submitting the plan per Kansas Department of Health and Environment (KDHE) requirements. The community benefits from the adopted programs in the plan, which includes the Household Hazardous Waste Facility, Christmas tree recycling, special waste events and waste regulation enforcement.

The Department of Environmental Resources has also received grants to study water quality issues in our community and to work with stakeholders on determining surface water issues within watersheds. These projects are designed to help improve water quality and quantity issues within Sedgwick County. Through the Conservation District, cost share monies are available for landowners to improve on-site wastewater systems, plug abandoned water wells, and implement

best management practices on the land (terraces, waterways, structures, buffers, etc.).

Environmental Resources held a cities summit to help local cities understand issues related to contracting for trash and recycling collection. Staff has continued to work with cities to implement a franchise solid waste system. This system lowers solid waste fees paid by residents, while decreasing wear and tear on the roads and reducing vehicle emissions.

The Department provides assistance to other County departments by reviewing chemical use and storage and by providing hazard communication training. Environmental Resources is also involved with assisting County departments in their waste minimization efforts. Starting in January 2011, Environmental Resources became responsible for issuing storm water permits and inspections in the unincorporated areas of Sedgwick County, a responsibility which entails attending plat review meetings, working with developers on storm water permit requirements, reviewing/approving storm water permits, inspecting development sites, developing

an outfall map for Sedgwick County, inspecting outfalls annually, and educating developers and community members on storm water management issues. The Director of Environmental Resources also works on air quality issues associated with the Kansas Smoke Management Plan, which entails collaboration with the City of Wichita and all local fire departments.

Department Sustainability Initiatives

Environmental Resources provides free environmental assessments and Phase I study reports to a local non-profit, Mennonite Housing Rehabilitation Services, so the organization can obtain Housing and Urban Development (HUD) grants. The Department has also performed Phase I environmental studies to obtain grants for the National Center for Aviation Training. Environmental Resources has worked with Greater Wichita Economic Development Coalition (GWEDC) in the recruitment of businesses to our community. The Department has provided these businesses with information on the environmental condition of properties in question.

A representative from the Department serves on the County Sustainability Task Force. Environmental Resources provides the Environmental Tip of the Week that appears on the County website and in the Wichita Eagle. Environmental Resources continues to provide recycling guides, education information on Household Hazardous Waste (HHW), delivers environmental presentations and staff booths concerning environmental issues.

To ensure that services and assistance are delivered in a fair and equitable manner, the Department has developed educational pamphlets in two languages. Environmental Resources also provided environmental assessments for the 21st Street North corridor re-development project.

The Department's staff carpool to meetings or events when possible and volunteered as a pilot department in

striving to reduce mileage by 10 percent. Environmental Resources took the lead in developing the County's internal recycling and printer cartridge recycling programs.

Environmental Resources staff maintains certification in the appropriate fields. Staff attends training offered by the Solid Waste Association of North America and other training opportunities provided through Sedgwick County.

Department Accomplishments

At the recommendation of the Solid Waste Management Committee, the Department conducted a solid waste analysis from January 2009-January 2010. The results from this combined residential and commercial analysis show the following composition of waste in Sedgwick County: Paper (29.2%), Yard Waste (17.1%), Plastic (14.3%), Food Waste (9.8%), Construction & Demolition (8.0%), Textiles, Rubber and Leather (6.0%), Metal (3.4%), Glass (2.7%) and Other (9.5%). These results are helping determine future recycling and waste reduction projects.

Budget Adjustments

On June 22, 2011 the Board of County Commissioners adopted a resolution implementing solid waste fees for 2012 to be imposed on the annual property tax statement. A transfer-station coupon program will be paid from the solid waste fees.

Changes to the Environmental Resources 2012 budget reflect a 26.7 percent decrease in expenditures based on 2011 revised budget figures. Expenditures decreased by 22 percent in property tax supported funds, largely related to the reduction in funding for the Sedgwick County Conservation District and by 26 percent in grant supported funds due to a reduction in funding for special projects and an elimination of the Environmental Resources Contingency from the Solid Waste Fund.

Alignment with County Values

- **Commitment** - Environmental Resources is committed to providing quality services through various programs that address conservation of natural resources and improvement of water quality
- **Accountability** - Environmental Resources demonstrates accountability through inspection programs of the various waste disposal facilities in the community

Goals & Initiatives

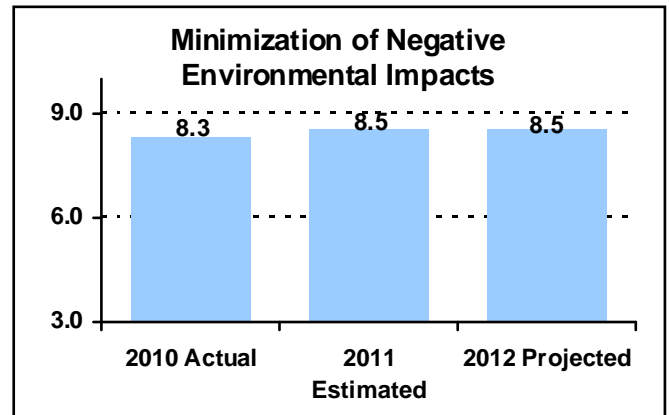
- **Increase compliance with the Sedgwick County Solid Waste Code through enforcement**
- **Improve the quality of water resources within Sedgwick County**
- **Increase environmental awareness of Sedgwick County employees regarding workplace chemicals**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Environmental Resources.

Minimization of negative environmental impacts in Sedgwick County -

- This measure reflects a goal of improving the environment for the community. It is an indicator that is calculated by using the secondary and tertiary indicator point distribution.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.3	8.5	8.5
Inspect solid waste facilities	20	16	16
Number of best management practice contracts	46	40	40
Percentage of projects completed by deadline	100%	100%	100%
Number of people contacted through environmental education programs	28,814	30,000	30,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%
Goal: Improve the quality of water resources within Sedgwick County			
Water quality testing	46	40	40
Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals			
County department inspections	12	5	5

Significant Adjustments From Previous Budget Year

● Elimination of partial funding for Community Development Director from Solid Waste Fund	Expenditures	Revenue	FTEs
● Reduction in General Fund funding for Sedgwick County Conservation District	(10,983)		0.10
● Elimination of Environmental Resources Contingency from Solid Waste Fund	(28,007)		
● Reduction in funding for Special Projects in Solid Waste Fund	(40,000)		
	(158,500)		
Total	(237,490)	-	0.10

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Revised	Budget
Personnel	462,769	466,855	474,825	429,431	-9.6%	General Fund-110	149,551	116,948
Contractual Services	178,158	549,520	551,920	318,219	-42.3%	Solid Waste-208	896,111	649,619
Debt Service	-	-	-	-	-			
Commodities	8,155	18,917	18,917	18,917	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	649,082	1,035,292	1,045,662	766,567	-26.7%	Total Expenditures	1,045,662	766,567
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	130,743	135,698	135,698	128,698	-5.2%			
Other Revenue	78,201	58,412	58,412	57,291	-1.9%			
Total Revenue	208,944	194,110	194,110	185,989	-4.2%			
Full-Time Equivalents (FTEs)	6.10	6.10	6.10	6.00	-1.6%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
Enviro. Resc. Admin.	110	70,600	78,085	81,544	76,948	-5.6%	0.50	0.50	0.50
Conservation Dist.	110	68,006	68,007	68,007	40,000	-41.2%	-	-	-
Pjt. Management	208	195,378	218,895	221,923	204,779	-7.7%	2.60	2.60	2.50
Solid Waste Enf.	208	82,927	89,219	90,473	89,597	-1.0%	1.00	1.00	1.00
Waste Minimization	208	222,110	222,586	225,215	195,243	-13.3%	2.00	2.00	2.00
Environ. Res. Cont.	208	-	40,000	40,000	-	-100.0%	-	-	-
Special Projects	208	-	318,500	318,500	160,000	-49.8%	-	-	-
Stormwater Runoff	279	10,061	-	-	-	-	-	-	-
Total		649,082	1,035,292	1,045,662	766,567	-26.7%	6.10	6.10	6.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Environmental Resources Director	110	B428	45,336	45,563	43,876	0.50	0.50	0.50
Director of Community Developmen	208	B531	10,874	10,983	-	0.10	0.10	-
Environmental Resources Director	208	B428	45,336	45,563	43,876	0.50	0.50	0.50
Senior Administrative Officer	208	B323	166,191	147,337	141,215	3.00	3.00	3.00
Administrative Specialist	208	B219	39,752	40,548	39,046	1.00	1.00	1.00
Zoning Inspector	208	B219	33,668	34,329	33,057	1.00	1.00	1.00
Subtotal					301,070	6.10	6.10	6.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					128,361			
Total Personnel Budget*					429,431			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land or disposal of hazardous materials formerly used by County departments. Environmental Resources provides research and environmental consultation on County and community-wide projects. Environmental Resources also researches issues dealing with water quality in surface and groundwater in Sedgwick County. The department is responsible for supervising the work of the Conservation District.

Fund(s): General Fund 110

43002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	55,027	57,680	58,739	56,536	-3.8%
Contractual Services	8,208	12,974	15,374	12,981	-15.6%
Debt Service	-	-	-	-	
Commodities	7,365	7,431	7,431	7,431	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	70,600	78,085	81,544	76,948	-5.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.0%

Goal(s):

- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Provide environmental assessments and professional guidance in environmental management for Sedgwick County government
- Provide stormwater management and enforcement for Sedgwick County

● Conservation District

The Conservation District provides water quality monitoring, abandoned water well plugging, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste systems. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies and equipment.

Fund(s): General Fund 110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	68,006	68,007	68,007	40,000	-41.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	68,006	68,007	68,007	40,000	-41.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Promote the conservation of natural resources in Sedgwick County
- Improve the quality of water resources within Sedgwick County
- Assist landowners in developing Best Management Practices (BMP's) to protect the environment

● Project Management

Environmental Resources is responsible for implementing Sedgwick County's Solid Waste Management Plan. This includes staffing the Solid Waste Management Committee, developing annual updates of the Solid Waste Management Plan, performing research and designing and implementing special projects.

Fund(s): Solid Waste 208

43002-208

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	172,102	181,607	184,635	167,491	-9.3%
Contractual Services	22,901	30,913	30,913	30,913	0.0%
Debt Service	-	-	-	-	
Commodities	375	6,375	6,375	6,375	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	195,378	218,895	221,923	204,779	-7.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.50	-3.8%

Goal(s):

- Develop an integrated Solid Waste management system for Sedgwick County
- Develop a system for disposing of waste that does not encourage residents to resort to illegal dumping
- Inform the Solid Waste committee and community on solid waste issues

● Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

Fund(s): Solid Waste 208

43003-208

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	73,932	77,320	78,574	77,449	-1.4%
Contractual Services	8,865	8,915	8,915	9,164	2.8%
Debt Service	-	-	-	-	
Commodities	129	2,984	2,984	2,984	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	82,927	89,219	90,473	89,597	-1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	130,743	135,698	135,698	128,698	-5.2%
Other Revenue	78,191	57,281	57,281	57,281	0.0%
Total Revenue	208,934	192,979	192,979	185,979	-3.6%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Ensure proper operation of transfer stations to protect the health, safety, and environment of our community
- Ensure proper operation of construction and demolition landfills to protect the health, safety, and environment of our community
- Reduce the number of illegal dumping incidents through enforcement

• Waste Minimization

Solid Waste Minimization is responsible for working with local governments, citizens and businesses on minimizing waste. This includes onsite waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, staffing departmental booths at public events and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program.

Fund(s): Solid Waste 208

43004-208

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	161,708	150,248	152,877	127,955	-16.3%
Contractual Services	60,282	70,211	70,211	65,161	-7.2%
Debt Service	-	-	-	-	
Commodities	120	2,127	2,127	2,127	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	222,110	222,586	225,215	195,243	-13.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	1,131	1,131	10	-99.1%
Total Revenue	10	1,131	1,131	10	-99.1%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Encourage citizens/businesses of Sedgwick County to minimize waste
- Continue the Christmas tree recycling program
- Increase amount of material recycled in our community

• Environmental Resources Contingency

The Environmental Resources or Solid Waste contingency was established within the solid waste fund to provide budget authority for unplanned events or projects. Originally included in the Project Management budget, it was shifted to a separate fund center for improved visibility.

Fund(s): Solid Waste 208

43006-208

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	40,000	40,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	40,000	40,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide an available funding source to assist with the cost of various solid waste projects.



• Special Projects

The Special Projects fund center was established within the solid waste fund to provide budget authority for the Tire Roundup special project in 2011. In 2012, funding will support a transfer station coupon program.

Fund(s): Solid Waste 208

43007-208

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	318,500	318,500	160,000	-49.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	318,500	318,500	160,000	-49.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• Stormwater Runoff

Through an Environmental Protection Agency (EPA) grant Department staff studied stormwater runoff. The grant resulted in a recommendation that helps improve water quality in Sedgwick County.

Fund(s): Misc. Grants 279

43002-279

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	9,895	-	-	-	
Debt Service	-	-	-	-	
Commodities	166	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	10,061	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Health & Welfare

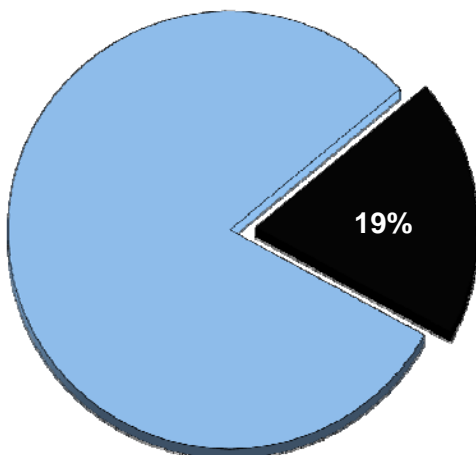
Inside:

2012 Budget By Operating Fund Type

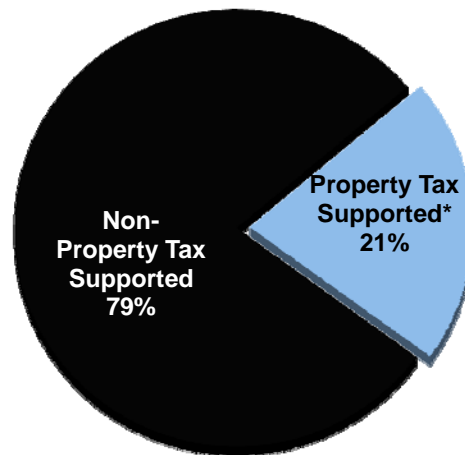
Page	Department	2012 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
444	Human Services Director's Office	712,010	-	-	707,010	5,000	-
451	COMCARE	49,503,622	1,661,503	-	2,904,844	44,937,275	-
511	Community Dev. Disability Org.	5,511,814	2,505,368	-	-	3,006,446	-
521	Department on Aging	9,926,105	496,887	-	2,824,153	6,605,065	-
550	Health Department	12,400,687	5,016,966	-	-	7,383,721	-
584	Animal Control	486,712	486,712	-	-	-	-
Total		78,540,950	10,167,436	-	6,436,007	61,937,507	-



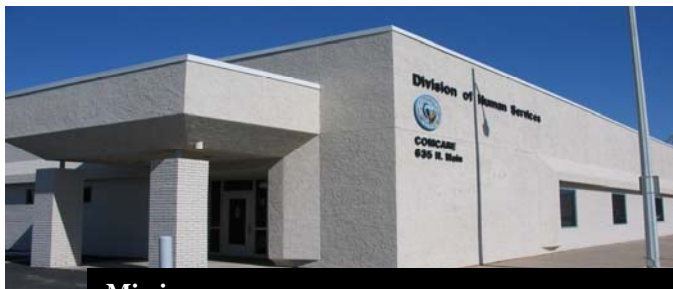
% of Total Operating Budget



Operating Expenditures by Fund Type



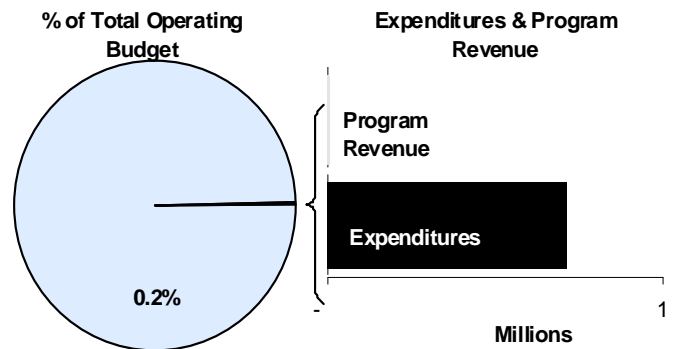
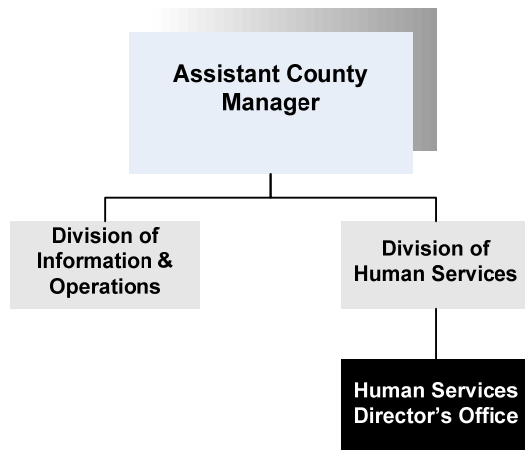
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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Mission:

- **Human Services is an integrated system that enhances its customer's ability to be more productive, healthy, and live independently.**



Program Information

The Division of Human Services delivers a variety of comprehensive services that assist County citizens in maintaining their health and well-being. These services include mental health services through Comprehensive Community Care of Sedgwick County (COMCARE), assistance to the developmentally disabled through the Sedgwick County Community Developmental Disability Organization (SCDDO), and assistance to older adults from the Department on Aging and Central Plains Area Agency on Aging. The defined populations served within the Division are:

- The disabled and people with a mental illness
- People dealing with aging issues
- Those whose behavior and actions are of concern to the community

The Division provides services directly or through contracts with other providers in order to support a

community environment. The Division also has focus on prevention, with funds and programs devoted to this area.

Outcomes sought include public safety, assisting individuals to move from care in institutions to the community, prevention of institutional settings (jail, State hospitals or nursing homes), assisting people served to participate as members of the community, and people served are supported to reach their full potential.

The Division and the departments within the Division partner with a multitude of organizations to accomplish their goals. Within the community, there are partnerships with a large number of not-for-profit organizations and local school districts. At the State level, partners include the Kansas Health Policy Authority, the Department of Social and Rehabilitation Services and the Kansas Department on Aging.

Department Sustainability Initiatives

Human Services program efforts contributing to the economic sustainability in the community include programs focused on employment supports, educational supports and assisting individuals to either enter or re-enter the workforce. The Division is also significantly involved in assisting the community in lowering expenditures for and increasing access to health care, dental care and prescription drugs.

The primary function of the Director's Office is to constantly seek efficiencies in departmental operations and to strive for financial sustainability. This is done through coordination of efforts between departments and cross training of staff to improve service delivery. Division staff seek out and implement technology-based solutions whenever possible, including the use of a shared electronic health record in COMCARE and the SCCDDO. The Department on Aging has implemented an electronic record for the services it provides in the community.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and departments in the Division to reach those who may not realize help is available to them.

Department Accomplishments

The Sedgwick County Prescription Discount Card Program that began in 2004 continues to expand. In 2008, the Program began distributing discount cards and offering program posters in Spanish to allow a larger portion of the population to be reached. Residents saved approximately \$100,000 per year on prescriptions since the Program's inception. In 2010, the Division again worked with the National Association of Counties to

bring a dental discount card to the community. The card provides for discounted dental services for those in need and is available to the residents of Sedgwick County.

During 2009, Human Services staff worked with staff from the City of Wichita and the homeless services provider community to successfully implement a Housing First program. In 2010, 84 individuals were housed. Outcomes for program participants include reduced use of homeless shelter beds, decreased arrest and emergency room visits, while increasing physical and mental health status.

Staff have also facilitated a group working on veterans' issues and helped host a training session for mental health and corrections staff, and other community providers about Post Traumatic Stress Disorder, traumatic brain injury, and suicide. A pilot program provides mentoring for veterans who become involved in the correctional system.

Budget Adjustments

Changes to the Human Services Director's 2012 budget reflect a decrease of 42.0 percent based on 2011 revised budget figures. The main driver of this is a decrease in the COMCARE Grant Fund for the one-time dental equipment grant of \$476,000. This grant worked as a pass-through funding source in 2011 for the Wichita State

Advanced Education in General Dentistry Program, and it will not have a re-occurring cost or revenue. Additionally, the decrease of \$10,000 for funding the Non-Profit Chamber of Commerce occurred in the property tax supported fund.

Another adjustment to the Human Services Director's 2011 budget includes the shift of 50 percent of the Human Service Director and the Deputy Director positions from the property tax supported fund to other grant funding sources in COMCARE and SCCDDO.

Alignment with County Values

- **Equal Opportunity -**
Assist individuals to overcome barriers to maintain their health and well-being regardless of their background
- **Commitment -**
Case Managers focus on clients to ensure success
- **Open Communication -**
Interaction with providers, partners and clients is actively pursued in order to provide appropriate levels of care

Goals & Initiatives

- **Protecting People**
Collaborating with Sheriff and Wichita Police Department to develop and implement a Crisis Intervention Team
- **Investing for jobs**
Outreach efforts to increase the number of employers willing to hire mental health consumers
- **Serving the community**
Taking a lead role in the implementation of the Taskforce to End Chronic Homelessness recommendations

Significant Adjustments From Previous Budget Year

- Reduction in contractals funding for the Non-Profit Chamber of Commerce
- Grant funding for the Advanced Education in General Dentistry Residency Program for equipment

Expenditures	Revenue	FTEs
(10,000)		
(476,000)	(476,000)	

Total	(486,000)	(476,000)	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	343,865	375,241	274,500	244,584	-10.9%
Contractual Services	359,245	947,287	947,287	461,287	-51.3%
Debt Service	-	-	-	-	-
Commodities	460	6,139	6,139	6,139	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	703,569	1,328,667	1,227,926	712,010	-42.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	476,000	476,000	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	7,834	5,000	5,000	5,000	0.0%
Total Revenue	7,834	481,000	481,000	5,000	-99.0%
Full-Time Equivalents (FTEs)	4.00	4.00	3.00	3.00	0.0%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
COMCARE-202	746,926	707,010
COMCARE Grants-252	481,000	5,000
Total Expenditures	1,227,926	712,010

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Director's Office	202	353,070	384,585	282,944	233,600	-17.4%	3.00	2.00	2.00	
Housing First	202	229,798	243,082	243,982	253,410	3.9%	1.00	1.00	1.00	
UM Open Door	202	-	100,000	100,000	100,000	0.0%	-	-	-	
Prescription Drug Card	252	702	5,000	5,000	5,000	0.0%	-	-	-	
Adv Ed Gen Dentistry	252	-	476,000	476,000	-	-100.0%	-	-	-	
Child Advocacy Center	Mult.	120,000	120,000	120,000	120,000	0.0%	-	-	-	
Total		703,569	1,328,667	1,227,926	712,010	-42.0%	4.00	3.00	3.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Director of Human Services	202	B533	124,291	62,924	60,593	1.00	0.50	0.50	
Deputy Human Services Director	202	B431	84,128	42,658	41,078	1.00	0.50	0.50	
Senior Administrative Officer	202	B323	43,318	42,469	40,896	1.00	1.00	1.00	
Administrative Officer	202	B321	38,605	37,851	35,387	1.00	1.00	1.00	
Subtotal					177,954		4.00	3.00	3.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					66,630				
Total Personnel Budget*					244,584				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Director's Office

The Human Services Director's Office supports the Division of Human Services Departments of COMCARE, Aging and Sedgwick County Developmental Disability Organization by optimizing performance, coordinating efforts and maximizing the utilization of resources in responding to the health and well-being needs for Sedgwick County citizens. The Director's Office negotiates contracts and agreements to reduce the cost of medications and services for customers, as well as efforts in working to reduce healthcare costs at the local, State and national level.

Fund(s): COMCARE 202

30001-202

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	300,999	329,145	227,504	188,160	-17.3%
Contractual Services	51,762	55,101	55,101	45,101	-18.1%
Debt Service	-	-	-	-	
Commodities	308	339	339	339	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	353,070	384,585	282,944	233,600	-17.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	25	-	-	-	
Total Revenue	25	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	2.00	2.00	0.0%

Goal(s):

- Encourage healthy living for staff, consumers, customers and clients
- Strengthen organizational viability through training and development for managers
- Support the Social Security Insurance (SSI/SSDI Outreach), Access and Recovery (SOAR) training plans to allow Case Managers to assist individuals in applying for benefits

• Housing First

The Task Force to End Chronic Homelessness (TECH) developed a plan to end chronic homelessness in the community. One recommendation was to adopt and implement the "Housing First" model, which cities and counties across the nation have implemented with positive results. Through Housing First, chronic homeless individuals are offered immediate access to a permanent residence (typically an apartment) free of charge. Rent and utilities are paid for the tenant as they receive access to wrap-around services and receive visits from case managers a minimum of once per week. As the individual secures income (via employment, disability insurance, or other), they are asked to pay up to 30 percent of monthly income for rent/utilities. This program includes a support position to monitor this program and support the TECH Oversight Committee.

Fund(s): COMCARE 202

30002-202

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	42,865	46,096	46,996	56,424	20.1%
Contractual Services	186,818	196,186	196,186	196,186	0.0%
Debt Service	-	-	-	-	
Commodities	114	800	800	800	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	229,798	243,082	243,982	253,410	3.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- To implement and provide support of TECH recommendations
- Work with various stakeholders to provide a cooperative effort in addressing chronic homelessness in the community



• United Methodist Open Door

Sedgwick County has committed \$100,000 per year over a five year period to the United Methodist Open Door Capital Campaign for the development of a Resource and Referral Center for the homeless population. The Resource and Referral Center will be a place where homeless people can go to receive various services based on their needs. Local community providers, including COMCARE's Homeless Program, will be co-located at the Center to offer supportive services to homeless individuals and families. Assistance with food, clothing, shelter, housing, medical and mental health services, and employment are some of the many services that the Resource and Referral Center will offer to those who are homeless.

Fund(s): COMCARE 202

30003-202

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	100,000	100,000	100,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	100,000	100,000	100,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Assist homeless clients in finding permanent housing appropriate to their needs and move toward self sufficiency
- Provide a single entry point to access community resources and permanent supportive housing offering need-assessment services, referral/connection to supportive services and therapy

• Prescription Drug Card

The National Association of Counties prescription drug discount card initiative has been made available to the residents of Sedgwick County through the efforts of the Human Services Director's Office. This card primarily benefits the uninsured and underinsured and is accepted by over 80 pharmacies in the local area. The average discount has been approximately 20 percent.

Fund(s): COMCARE Grants 252

30001-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	664	-	-	-	
Debt Service	-	-	-	-	
Commodities	38	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	702	5,000	5,000	5,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	7,809	5,000	5,000	5,000	0.0%
Total Revenue	7,809	5,000	5,000	5,000	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Outreach to County residents outside the City of Wichita
- Work with local school systems



• Adv Ed Gen Dentistry

The Advanced Education in General Dentistry (AEGD) program at Wichita State University opened August 2009, with seven residents as a one-year post-doctoral educational experience with an optional second year. Multiple studies suggest health care providers tend to practice where they are trained, so it is anticipated residents recruited to this program will stay in Kansas upon completion of the program. Residents will train at WSU's main dental clinic (housed in this new facility), with clinical rotations to Grace Med and the Robert J. Dole VA Medical Center.

The specified intention of this one-time award is "to establish an advanced education in general dentistry residency program." To achieve this, the Division of Human Services will work in collaboration with Wichita State University. Specifically, these funds will be used to partially equip a new, stand-alone clinical/educational building to house the AEGD residency program at WSU. This equipment includes intra-oral and panoramic x-ray equipment, sterilization equipment, an on-site dental lab, mechanical room, and an array of intra-oral cameras, hand-pieces, and instruments.

Fund(s): COMCARE Grants 252

30003-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	476,000	476,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	476,000	476,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	476,000	476,000	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	476,000	476,000	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Increase the availability of dental providers within the community

• Child Advocacy Center

The Child Advocacy Center (CAC) of Sedgwick County was developed to pull resources and services together under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Social and Rehabilitative Services (SRS), Wichita Police Department, and the Sedgwick County Sheriff's Office formed the Exploited and Missing Child Unit (EMCU) in 1985. These stakeholders form a multi-disciplinary team for handling child abuse cases. Services provided by these stakeholders include social work from SRS and investigations from the Sheriff's Office and the Wichita Police Department. COMCARE dedicates a social worker to assist the children and the families with coping with the mental issues regarding these types of cases. EMCU investigations include interviewing the victim, all witnesses, and the perpetrator. Due to the sensitivity of these types of cases, all those involved in the EMCU have been specially trained to mitigate trauma to child victims, protect questioning from validity issues, and more importantly not expose child victims to the suspect. The funding assistance for CAC listed here was initially funded in 2010 by the COMCARE grant fund and since 2011, it will be provided by the COMCARE property tax supported fund.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	120,000	120,000	120,000	120,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	120,000	120,000	120,000	120,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Give children a safe supportive environment when working with the criminal justice system regarding the abused experience
- Expand services to include children and youth victimized by sexual exploitation

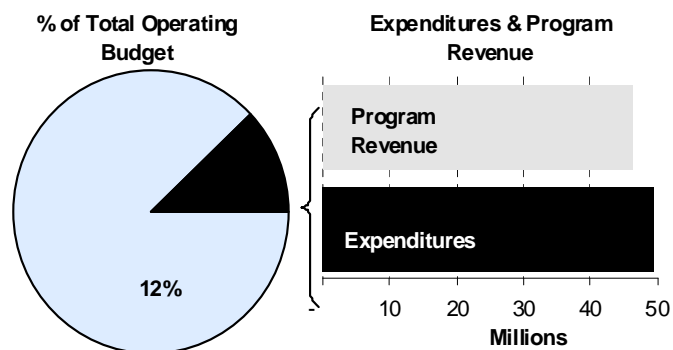
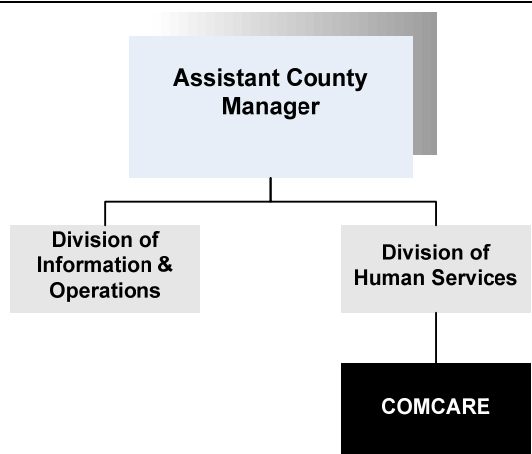




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Mission:

- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



Program Information

COMCARE provides a wide array of mental health and substance use services to residents of Sedgwick County. COMCARE is the largest of the 27 Community Mental Health Centers in the State of Kansas and is committed to helping individuals served lead more productive lives.

As the local mental health authority for Sedgwick County, COMCARE is the public safety net for individuals in need of mental health services that cannot afford to obtain them elsewhere in the community. Good mental health is as critical as sound physical health. COMCARE's programs and services are described in detail in each program summary in the following pages. COMCARE serves an unduplicated client base of over 14,000 individuals in the community with the help of a significant number of community partners.

The following is a partial list of community partners:

- Mental Health Association (MHA)
- Breakthrough Club (BTC)
- Social Rehabilitative Services
- Local law enforcement and corrections agencies
- Educational institutions (preschools through universities)
- Behavioral Link
- United Methodist Youthville
- Urban League
- City of Wichita
- Sedgwick County District Attorney
- Substance Abuse Center of Kansas (SACK)
- Agency Area on Aging
- Salvation Army
- United Methodist Open Door
- Inter-Faith Ministries
- Union Rescue Mission
- Episcopal Social Services
- Hope, Inc.
- Miracles, Inc.
- Options
- Department of Housing and Urban Development
- Home health agencies

Department Sustainability Initiatives

COMCARE’s efforts contributing to sustainability in the community include programs focused on employment supports, educational supports and assisting individuals to either enter or re-enter the workforce. This assistance continues as follow along support to ensure individuals are coping with entry and reentry into the workforce. COMCARE continued to participate in the Laid Off Worker’s Center as the community addressed the needs of the thousands of aircraft manufacturing job losses during 2009 and beyond.

Additionally, COMCARE works to mitigate its impact on the environment by recycling items such as cans and paper at various remote program locations. Staff also strive to coordinate travel whenever possible by carpooling to conferences, meetings and trainings.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and in the Department as well to reach out to those who may not realize help is available for them to achieve a well balanced life.

Additionally, COMCARE has several social equity promotions supported by staff. These include donations to local charities such as the Kansas Food Bank and the Food for Kids Program.

COMCARE also provides access to voucher medications, patient assistance programs and sample medications. This enables individuals to obtain necessary medications who may not have the means to obtain them. This ensures individuals are receiving the essential medications to stabilize their mental health condition.

Department Accomplishments

Initiatives by Sedgwick County supported by COMCARE include the Child Advocacy Center, Crisis Intervention Team (CIT) and the Criminal Justice Coordinating Council (CJCC).

The CIT is a collaboration with the Sheriff’s Office and the Wichita Police Department. Its purpose is to train officers to recognize and effectively respond to those experiencing a psychiatric crisis with the goal of directing individuals into appropriate mental health treatment and away from incarceration. A fourth CIT class in 2010 has now brought the number of trained officers in the community to 180.

The CJCC is the main driving force behind identifying alternatives for the jail overcrowding issue in Sedgwick County. COMCARE implemented several initiatives through this community group.

Budget Adjustments

Changes to the COMCARE Administration and Operations 2012 property tax supported budget reflect the addition of 2.0 FTEs as the Department will consolidate billing services with the Sedgwick County Health Department and cost allocation plan was reduced by \$17,380. The positions will be funded by the General Fund and not the COMCARE property tax supported fund. In the grant fund, 10.5 FTEs were eliminated as they were considered to be extended vacancies.

Other decisions occurred earlier in 2011. This included the shift of 1.0 FTE Administrative Officer from the property tax supported fund to grant funding. In addition, a portion of the Human Services Director and Deputy Director positions are now reflected in the grant fund as the result of a similar shift from the Human Service Director’s Office. Finally, three positions in the Sedgwick County Offender Assessment Program shifted from property tax support to grant funding.

Alignment with County Values

- **Equal Opportunity -**
Actively recruit diverse workforce
- **Accountability -**
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**
Staff provided feedback in a respectful manner

Goals & Initiatives

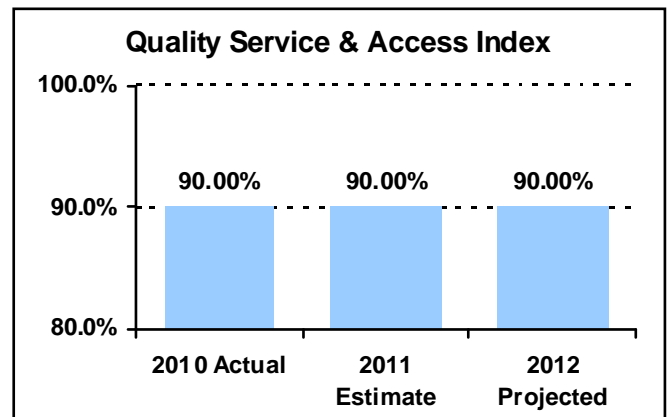
- **Prepare for organizational changes in response to health reforms impact on behavioral health**
- **Be positioned to take advantage of opportunities and requirements for HITECH/MEANINGFUL USE**
- **Identify and implement integrated care models for behavioral and physical health**
- **Align clinical practices with best practices and establish measurable outcomes**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of COMCARE.

Quality Service and Timely Access Provided to Those In Need -

- The primary KPI for COMCARE includes indicators for access, quality, and satisfaction of services along with well established State outcome measures demonstrating the effectiveness of the services received on the lives of those served



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: COMCARE Quality Service and Access Index (KPI)			
Primary index for COMCARE services	90.00%	90.00%	90.00%
Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process			
The number of those individuals with a serious and persistent mental illness living independently	86.35%	84.00%	85.00%
The number of serious and persistent mental illness clients competitively employed > 30 hrs per week	1.82%	2.00%	2.00%
Goal: Reduce the likelihood of youth with a severe emotional disorder from entering the Juvenile Justice System			
The number of severe emotional disorder children in a permanent home	93.15%	94.00%	95.00%
Goal: To reduce homelessness by assisting individuals with access to mental health services and develop housing stability			
The number of Center City clients securing permanent housing	68.10%	73.00%	77.00%

Significant Budget Adjustments From Previous Fiscal Year

	Expenditures	Revenue	FTEs
• Elimination of grant funded positions with extended vacancies	(555,601)		(10.50)
• Consolidation of billing function with Sedgwick County Health Department in the General Fund	87,500		2.00
• Correctly adjusted the two Intern positions from part-time to full-time in the grant fund	77,371		1.00
• Added four positions for a new program funded by United Health Ministries	170,356		4.00
• Cost allocation plan adjustment	(17,380)		
Total	(237,754)	-	(3.50)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	22,112,152	24,950,817	25,234,611	25,832,476	2.4%
Contractual Services	19,306,343	20,311,228	24,626,247	22,577,544	-8.3%
Debt Service	-	-	-	-	-
Commodities	733,861	1,028,936	1,042,798	1,037,312	-0.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	7,339	-	13,183	-	-100.0%
Interfund Transfers	227,820	68,458	69,958	56,290	-19.5%
Total Expenditures	42,387,515	46,359,439	50,986,797	49,503,622	-2.9%
Revenue					
Taxes	2,958,083	3,333,678	3,333,678	3,014,053	-9.6%
Intergovernmental	5,330,890	5,035,283	5,035,283	5,916,087	17.5%
Charges For Service	27,229,214	34,495,752	38,844,517	36,532,702	-6.0%
Other Revenue	199,254	129,828	129,828	122,660	-5.5%
Total Revenue	35,717,441	42,994,541	47,343,306	45,585,502	-3.7%
Full-Time Equivalents (FTEs)	500.05	498.55	500.55	497.05	-0.7%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund	1,569,421	1,661,503
COMCARE	3,024,902	2,904,844
Spec Alcohol/Drug	68,721	56,590
COMCARE Grants	46,323,753	44,880,685
Total Expenditures	50,986,797	49,503,622

Budget Summary by Program

Program	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
	2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Administration & Operations	4,105,488	4,520,461	4,578,513	4,381,019	-4.3%	56.50	56.50	55.00	
Addiction Treatment Service	1,792,104	2,057,658	2,085,650	2,050,075	-1.7%	31.65	31.65	31.65	
Center City	1,531,940	1,843,857	1,857,541	1,788,591	-3.7%	25.90	25.90	23.90	
Crisis Intervention	4,962,551	6,222,383	6,313,347	6,457,395	2.3%	97.25	96.75	95.25	
Community Support Service	15,084,177	14,476,163	18,917,451	17,173,127	-9.2%	116.50	118.00	113.50	
Children's Services	11,777,107	13,951,010	13,939,195	14,133,956	1.4%	125.75	127.75	131.15	
Outpatient	3,134,149	3,287,907	3,295,100	3,519,459	6.8%	45.00	44.00	46.60	
Total	42,387,515	46,359,439	50,986,797	49,503,622	-2.9%	498.55	500.55	497.05	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011	2011	2012	2011	2011	2012
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ5 Para Professional B217	110	EXCEPT	151,730	69,077	150,379	5.00	5.00	5.00
KZ2 Professional B322	110	EXCEPT	93,656	36,919	91,076	2.00	2.00	2.00
KZ5 Para Professional B114	110	EXCEPT	2,596	6,486	12,490	0.50	0.50	0.50
Project Manager	110	B324	48,670	56,786	56,243	1.00	1.00	1.00
Senior Social Worker	110	B322	164,260	165,224	159,104	4.00	4.00	4.00
Substance Abuse Counselor	110	B219	96,651	111,753	110,614	3.00	3.00	3.00
Case Manager II	110	B218	346,252	251,871	247,435	11.00	8.00	8.00
Bookkeeper	110	B217	-	-	65,634	-	-	2.00
Office Specialist	110	B115	26,358	27,127	26,123	1.00	1.00	1.00
PT After Hours QMHP	110	0	47,638	23,159	46,318	1.00	1.00	1.00
KZ4 Protective Services B216	202	EXCEPT	17,703	8,940	17,217	0.50	0.50	0.50
Director of Mental Health	202	B532	101,954	103,291	99,465	1.00	1.00	1.00
Advanced Registered Nurse Practi	202	B429	182,695	186,849	179,929	2.00	2.00	2.00
Administrative Manager	202	B326	74,994	77,163	74,305	1.00	1.00	1.00
Departmental Controller	202	B324	56,579	58,222	56,065	1.00	1.00	1.00
Project Manager	202	B324	49,451	50,578	48,705	1.00	1.00	1.00
Senior Administrative Officer	202	B323	54,162	44,583	42,932	1.00	1.00	1.00
Administrative Officer	202	B321	159,303	123,703	119,121	4.00	3.00	3.00
Administrative Specialist	202	B219	110,932	112,984	108,800	3.00	3.00	3.00
Maintenance Supervisor	202	B219	47,495	48,793	46,985	1.00	1.00	1.00
Product Support Analyst I	202	B219	42,277	42,962	41,371	1.00	1.00	1.00
Bookkeeper	202	B217	59,314	60,287	58,055	2.00	2.00	2.00
Patient Billing Representative	202	B217	28,334	28,618	27,558	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	58,850	58,830	56,651	2.00	2.00	2.00
Fiscal Associate	202	B216	30,190	30,685	29,548	1.00	1.00	1.00
Office Specialist	202	B115	309,080	299,768	290,386	11.00	11.00	11.00
Continuing Care Specialist	252	FROZEN	52,134	33,000	33,000	1.00	1.00	1.00
Advanced Registered Nurse Practi	252	EXCEPT	724,390	793,355	784,287	8.80	9.80	9.80
KZ2 Professional B322	252	EXCEPT	398,472	240,015	500,962	12.25	12.25	12.75
KZ5 Para Professional B217	252	EXCEPT	187,507	100,712	204,274	7.00	7.00	7.00
KZ2 Professional COMCARE Weeker	252	EXCEPT	100,000	-	100,000	2.00	2.00	2.00
KZ5 Para Professional B114	252	EXCEPT	49,772	24,519	49,042	2.00	2.00	2.00
PT Asst. Case Worker	252	EXCEPT	24,960	5,244	24,960	1.00	1.00	1.00
KZ2 Professional B114	252	EXCEPT	12,480	5,696	12,480	0.50	0.50	0.50
KZ6 Administrative Support B115	252	EXCEPT	-	6,098	11,745	-	0.50	0.50
KZ5 Para Professional B110	252	EXCEPT	10,014	1,250	10,014	0.50	0.50	0.50
PT Attendant Care	252	EXCEPT	-	-	5,000	-	-	1.00
Clinical Director	252	CONTRACT	1,096,872	1,098,586	1,088,613	6.75	6.75	6.75
Chief Clinical Director	252	CONTRACT	208,971	213,777	205,859	1.00	1.00	1.00
Director of Human Services	252	B533	-	31,462	30,297	-	0.25	0.25
Deputy Human Services Director	252	B431	-	21,329	20,539	-	0.25	0.25
Assistant Director of Mental Hea	252	B430	86,214	88,731	85,445	1.00	1.00	1.00
Director of Community Support Se	252	B327	77,594	79,851	76,893	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	75,526	77,732	74,853	1.00	1.00	1.00
Director - FCCS	252	B327	72,869	74,997	72,219	1.00	1.00	1.00
Director of Crisis and Access Se	252	B327	67,697	69,674	67,093	1.00	1.00	1.00
Senior Systems Analyst	252	B327	64,549	66,434	63,973	1.00	1.00	1.00
Director of Clinical Services	252	B327	58,952	60,674	58,426	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	184,979	130,979	77,209	3.00	2.00	1.00
Director of Nursing	252	B326	53,811	43,959	53,331	1.00	1.00	1.00
Senior Clinical Psychologist	252	B325	51,038	100,504	98,532	1.00	2.00	2.00
Senior Clinical Psychologist I	252	B325	52,059	50,558	48,685	1.00	1.00	1.00
Project Manager	252	B324	672,315	666,430	652,900	12.00	12.00	12.00
Grants Manager	252	B324	57,824	59,096	56,907	1.00	1.00	1.00
Senior Administrative Officer	252	B323	97,075	100,826	90,428	2.00	2.00	2.00
Occupational Therapist	252	B323	52,674	54,212	52,204	1.00	1.00	1.00
Clinical Director of Addiction S	252	B323	43,318	44,306	42,665	1.00	1.00	1.00
Program Coordinator - Centralize	252	B323	42,469	40,896	-	1.00	1.00	-
Senior Social Worker	252	B322	2,324,475	2,291,319	2,319,068	52.25	53.25	54.25
Psychiatric Nurse	252	B322	491,951	500,559	483,427	11.00	11.00	11.00
Clinical Psychologist	252	B322	372,271	379,112	363,512	8.00	8.00	8.00
Customer Support Analyst	252	B322	176,582	176,102	170,989	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	58,936	59,467	57,265	1.00	1.00	1.00
Program Coordinator	252	B322	50,872	52,032	50,105	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	43,116	44,375	42,731	1.00	1.00	1.00



			2011	2011	2012	2011	2011	2012
			Adopted	Revised	Budget	Adopted	Revised	Budget
Clinical Social Worker	252	B322	39,505	41,497	39,960	1.00	1.00	1.00
Administrative Officer	252	B321	40,884	76,605	73,767	1.00	2.00	2.00
Administrative Technician	252	B321	38,568	39,694	38,224	1.00	1.00	1.00
Case Manager III	252	B220	554,055	483,149	448,480	15.00	13.00	12.00
LPN	252	B220	36,264	70,242	68,859	1.00	2.00	2.00
Case Coordinator - MH	252	B220	49,768	51,205	49,308	1.00	1.00	1.00
Substance Abuse Counselor	252	B219	137,216	380,595	368,768	4.00	11.00	11.00
Administrative Specialist	252	B219	153,213	156,699	150,895	4.00	4.00	4.00
Product Support Analyst I	252	B219	48,191	48,322	46,531	1.00	1.00	1.00
Substance Abuse Counselor II	252	B219	291,504	30,619	30,619	8.00	1.00	1.00
Continuing Care Counselor	252	B219	-	31,797	30,619	-	1.00	1.00
Case Manager II	252	B218	1,660,662	1,716,830	1,686,820	52.00	53.00	54.00
Administrative Assistant	252	B218	105,222	107,637	103,651	3.00	3.00	3.00
Case Manager I	252	B217	3,912,331	3,871,781	3,668,203	135.00	136.00	132.00
Patient Billing Representative	252	B217	256,010	254,668	249,822	8.00	8.00	8.00
Bookkeeper	252	B217	27,514	28,884	27,814	1.00	1.00	1.00
PT Crisis Attendant Care Worker	252	B216	40,000	109,072	40,000	10.00	10.00	10.00
Office Specialist	252	B115	709,850	712,017	647,544	26.00	25.50	23.50
Licensed Mental Health Technicia	252	B115	129,050	133,744	128,790	4.00	4.00	4.00
U A Technician	252	B115	28,252	28,896	27,826	1.00	1.00	1.00
Licensed Mental Health Technician	252	B115	12,075	-	-	0.50	-	-
Peer Specialist	252	B114	23,240	23,620	22,745	1.00	1.00	1.00
Assistant Case Manager	252	B113	84,103	102,621	99,586	3.00	4.00	4.00
PT After Hours QMHP	252	0	142,914	59,148	138,954	3.00	3.00	3.00
Subtotal					8,187,785	498.55	500.55	497.05
Add:								
Budgeted Personnel Savings (Turnover)					(282,623)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					101,388			
Benefits					17,825,926			
Total Personnel Budget*					25,832,476			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

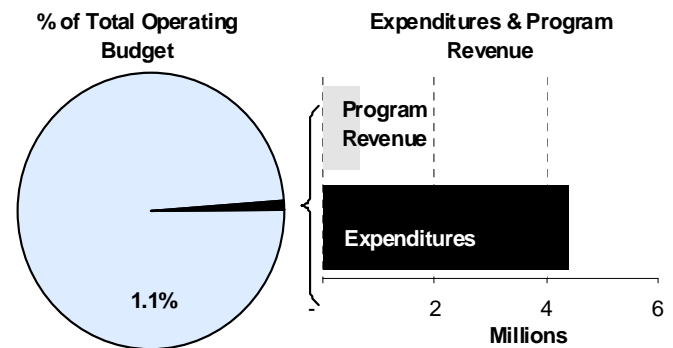
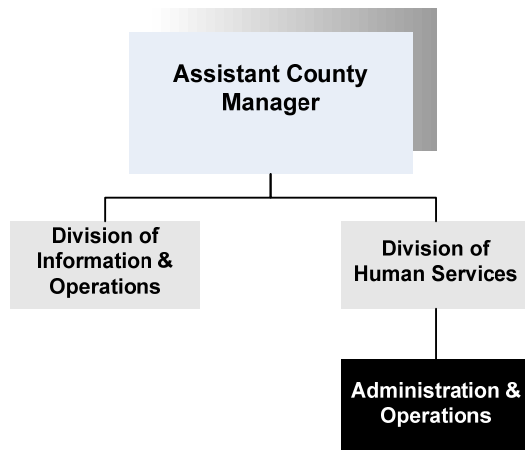




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Mission:

- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



Program Information

COMCARE’s Administration & Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are nine groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, Human Resources, Information Technology, Quality Assurance, Contract Administration, Compliance, and Building Services.

COMCARE continues to centralize several processes to provide quality support to our employees and customers. One of the outcomes the program is striving for is continued improvements in staff meeting annual performance expectations.

Information requests have been increasing annually. These requests typically come from either attorneys or courts for court proceedings, doctors, medical facilities, other community agencies or funding sources needing information for the continued care of the client.

Administration and Operations ensure tax funds are expended in accordance with the appropriate rules and regulations and in an efficient and effective manner. Ensuring community partners receive timely and accurate payment for the services they provide is another function of the program.

Approximately 149 contracts, including leases, grants, employment agreements and provision of service contracts are monitored and administered each year. Administration and Operations processes 5,400 payments each year and supports 450 computer users and 800 information technology devices annually. Over 122,000 square feet of office space is maintained and managed for staff housed at 36 different locations throughout the community. In excess of 17,800 service encounters are tracked and entered in a statewide monitoring system each month.

Administration and Operations offers consultation services and are a resource to other COMCARE programs in the areas of budget, finance, human resources, and contract development and information technology. They also are a service provider in the area

of information technology, facilities maintenance, security services, contract monitoring, billing, managed care, and data reporting.

Department Sustainability Initiatives

COMCARE Administration and Operations staff are deeply committed to organizational sustainability efforts. Information technology plays a key role in environmental protection by making it possible for field based employees to work from any number of County locations reducing travel. An extensive statewide televideo network has been implemented, again allowing for “virtual” meetings with stakeholders across the state without the associated travel.

Staff activities in the area of human resource management are undertaken in an effort to address social equity and economic development. COMCARE employs almost 500 individuals in a wide range of skills and specialties. Career fairs with a focus on health care are essential to the recruitment process. In addition, participation in career fairs focused on a number of different unique demographic characteristics help assure that COMCARE staff are prepared to meet the needs of the community.

Recruitment of new employees and retention of current employees is critical to organizational viability. With the primary funding source for the Department being fee for service revenues, accurate and timely billing of third party payers is essential. Robust orientation, training, and compliance programs are also essential components for retention efforts.

Department Accomplishments

In an effort to increase medication compliance among consumers and create a more simple and efficient experience for the consumer, COMCARE has contracted with Family Prescription Shop to provide an in-house pharmacy located inside the COMCARE Community

Support Services Medical offices. This pharmacy, one of only four in the Kansas Community Mental Health Center System, specifically serves COMCARE consumers allowing for a much closer relationship between prescriber, pharmacist and the patient. It is also a significant convenience for those consumers who can attend an appointment with their medical provider and have the associated prescription filled in one trip. Additionally, a robot has been installed in enabling the pharmacy to fill up to 450 prescriptions per day.

COMCARE also successfully mitigated cuts from the State in 2010 in Medicaid revenue and direct grants. The Department worked with providers and other stakeholders to adjust to the 10 percent Medicaid cuts from the State until they were reinstated July 1, 2010. COMCARE utilized fund balance to compensate providers for five percent of the Medicaid cuts, while providers reduced charges by five percent in order to ensure care of clients continued during the reimbursement reduction from the State.

Budget Adjustments

Changes to the COMCARE Administration and Operations 2012 budget reflect the addition of 2.0 FTEs as the Department will consolidate billing services with the Sedgwick County Health Department. These positions will be funded by the General Fund and not the COMCARE

property tax supported fund. Additionally, the cost allocation plan was reduced by \$17,380 in the property tax fund.

Other adjustments to the Department budget occurred during 2011. The decision was made to shift 1.0 FTE Administrative Officer from the property tax supported fund to grant funding. In addition to this shift in funding, a portion of the salaries for the Human Services Director and Deputy Director is now reflected in the grant fund as the result of a similar shift in the Human Service Director’s Office.

Alignment with County Values

- **Equal Opportunity -**
Actively recruit diverse workforce
- **Accountability -**
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**
Staff provide feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of grant funded vacant positions with extended vacancies	(183,843)		(3.00)
• Consolidation of billing function with Sedgwick County Health Department in the General Fund	87,500		2.00
• Cost allocation plan adjustment	(17,380)		
Total	(113,723)	-	(1.00)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	Revised
Personnel	2,780,665	3,154,379	3,212,431	3,104,480	-3.4%	General Fund-110	-	87,500
Contractual Services	836,328	866,486	864,986	837,943	-3.1%	COMCARE-202	1,843,191	1,756,197
Debt Service	-	-	-	-	-	COMCARE Grants-252	2,735,322	2,537,322
Commodities	313,743	499,596	486,413	438,596	-9.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	(6,604)	-	13,183	-	-100.0%			
Interfund Transfers	181,356	-	1,500	-	-100.0%			
Total Expenditures	4,105,488	4,520,461	4,578,513	4,381,019	-4.3%	Total Expenditures	4,578,513	4,381,019
Revenue								
Taxes	2,899,814	3,264,957	3,264,957	2,957,463	-9.4%			
Intergovernmental	348,890	403,890	403,890	404,451	0.1%			
Charges For Service	113,712	115,600	115,600	109,000	-5.7%			
Other Revenue	16,728	28,370	28,370	28,370	0.0%			
Total Revenue	3,379,144	3,812,817	3,812,817	3,499,284	-8.2%			
Full-Time Equivalents (FTEs)	56.00	56.50	56.50	55.00	-2.7%			

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
COMCARE Administration	Mult.	1,541,372	1,580,742	1,597,664	1,442,192	-9.7%	12.50	12.00	9.50
COMCARE Finance	Mult.	1,023,242	1,159,703	1,179,650	1,184,472	0.4%	22.00	22.50	23.50
COMCARE Marketing	Mult.	81,139	87,334	88,711	84,411	-4.8%	1.00	1.00	1.00
COMCARE Info. Tech.	Mult.	780,888	965,123	973,141	925,304	-4.9%	7.00	7.00	7.00
COMCARE Quality Imp.	Mult.	515,103	543,352	552,581	558,651	1.1%	11.00	11.00	11.00
Building Services	202	163,744	184,207	186,766	185,989	-0.4%	3.00	3.00	3.00
Total		4,105,488	4,520,461	4,578,513	4,381,019	-4.3%	56.50	56.50	55.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Bookkeeper	110	B217	-	-	65,634	-	-	2.00
KZ4 Protective Services B216	202	EXCEPT	17,703	8,940	17,217	0.50	0.50	0.50
Director of Mental Health	202	B532	101,954	103,291	99,465	1.00	1.00	1.00
Administrative Manager	202	B326	74,994	77,163	74,305	1.00	1.00	1.00
Departmental Controller	202	B324	56,579	58,222	56,065	1.00	1.00	1.00
Senior Administrative Officer	202	B323	54,162	44,583	42,932	1.00	1.00	1.00
Administrative Officer	202	B321	159,303	123,703	119,121	4.00	3.00	3.00
Maintenance Supervisor	202	B219	47,495	48,793	46,985	1.00	1.00	1.00
Product Support Analyst I	202	B219	42,277	42,962	41,371	1.00	1.00	1.00
Bookkeeper	202	B217	28,334	28,799	27,733	1.00	1.00	1.00
Patient Billing Representative	202	B217	28,334	28,618	27,558	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	58,850	58,830	56,651	2.00	2.00	2.00
Office Specialist	202	B115	120,914	114,613	111,228	4.00	4.00	4.00
KZ5 Para Professional B217	252	EXCEPT	15,898	8,028	15,462	0.50	0.50	0.50
KZ6 Administrative Support B115	252	EXCEPT	-	6,098	11,745	-	0.50	0.50
KZ2 Professional B322	252	EXCEPT	2,596	1,250	-	0.50	0.50	-
Director of Human Services	252	B533	-	31,462	30,297	-	0.25	0.25
Deputy Human Services Director	252	B431	-	21,329	20,539	-	0.25	0.25
Assistant Director of Mental Hea	252	B430	86,214	88,731	85,445	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	75,526	77,732	74,853	1.00	1.00	1.00
Senior Systems Analyst	252	B327	64,549	66,434	63,973	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	52,755	50,801	-	1.00	1.00	-
Project Manager	252	B324	62,285	64,103	61,729	1.00	1.00	1.00
Grants Manager	252	B324	57,824	59,096	56,907	1.00	1.00	1.00
Senior Administrative Officer	252	B323	50,291	51,437	49,532	1.00	1.00	1.00
Program Coordinator - Centralize	252	B323	42,469	40,896	-	1.00	1.00	-
Customer Support Analyst	252	B322	176,582	176,102	170,989	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	58,936	59,467	57,265	1.00	1.00	1.00
Senior Social Worker	252	B322	47,536	48,924	47,112	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	43,116	44,375	42,731	1.00	1.00	1.00
Administrative Officer	252	B321	40,884	76,605	73,767	1.00	2.00	2.00
Administrative Technician	252	B321	38,568	39,694	38,224	1.00	1.00	1.00
Case Manager III	252	B220	34,185	-	-	1.00	-	-
Product Support Analyst I	252	B219	48,191	48,322	46,531	1.00	1.00	1.00
Administrative Assistant	252	B218	105,222	107,637	103,651	3.00	3.00	3.00
Case Manager II	252	B218	30,824	31,525	30,358	1.00	1.00	1.00
Patient Billing Representative	252	B217	256,010	254,668	249,822	8.00	8.00	8.00
Bookkeeper	252	B217	27,514	28,884	27,814	1.00	1.00	1.00
Office Specialist	252	B115	129,757	131,775	104,501	5.00	5.00	4.00
Subtotal					2,249,512	56.50	56.50	55.00
Add:								
Budgeted Personnel Savings (Turnover)					(14,900)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					5,827			
Benefits					864,042			
Total Personnel Budget*					3,104,480			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 149 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	605,890	787,596	804,518	690,716	-14.1%
Contractual Services	663,396	694,849	693,349	653,179	-5.8%
Debt Service	-	-	-	-	
Commodities	90,730	98,297	98,297	98,297	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	181,356	-	1,500	-	-100.0%
Total Expenditures	1,541,372	1,580,742	1,597,664	1,442,192	-9.7%
Revenue					
Taxes	2,899,814	3,264,957	3,264,957	2,957,463	-9.4%
Intergovernmental	348,890	403,890	403,890	404,451	0.1%
Charges For Service	13,189	-	-	-	
Other Revenue	4,142	16,370	16,370	16,370	0.0%
Total Revenue	3,266,035	3,685,217	3,685,217	3,378,284	-8.3%
Full-Time Equivalents (FTEs)	11.50	12.50	12.00	9.50	-20.8%

Goal(s):

- Achieve compliance with the Health Insurance Portability and Accountability Act (HIPAA)
- Enhance understanding and adherence to corporate compliance across the organization
- Respond to external customers
- Develop and maintain a skilled workforce committed to quality public service
- Publish COMCARE Code of Conduct

• COMCARE Finance

Finance provides a variety of business service functions that include budget monitoring, processing contractual payments to affiliated programs, processing payments for services received, monitoring and entering revenue receipts, and billing Medicaid, Medicare, and health insurance companies for mental health services provided when reimbursement from those sources is possible. This program also provides support to all employees within COMCARE.

Fund(s): General Fund 110/COMCARE 202/COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,014,495	1,136,897	1,156,844	1,166,966	0.9%
Contractual Services	8,005	14,806	14,806	9,506	-35.8%
Debt Service	-	-	-	-	
Commodities	742	8,000	8,000	8,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,023,242	1,159,703	1,179,650	1,184,472	0.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	13,957	9,600	9,600	14,000	45.8%
Other Revenue	12,000	12,000	12,000	12,000	0.0%
Total Revenue	25,957	21,600	21,600	26,000	20.4%
Full-Time Equivalents (FTEs)	22.50	22.00	22.50	23.50	4.4%

Goal(s):

- Ensure the accuracy, safety, and accountability of departmental cash management
- Improve efficiency in collections and posting of partner transactions
- Process employee reimbursements in a timely manner



• COMCARE Marketing

Marketing promotes public awareness to residents and professionals of Sedgwick County regarding COMCARE’s mental health and substance use programs. Public awareness efforts educate the public about mental illness and helps reduce the stigma that prevents so many people from getting the help they need. In addition, marketing also enhances the visibility of COMCARE within the local community.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	79,335	83,234	84,611	82,411	-2.6%
Contractual Services	889	2,800	2,800	1,000	-64.3%
Debt Service	-	-	-	-	
Commodities	914	1,300	1,300	1,000	-23.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	81,139	87,334	88,711	84,411	-4.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	151	-	-	-	
Total Revenue	151	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide public awareness and education to residents regarding mental health and substance use issues and the resources available for treatment
- Enhance community visibility of COMCARE as the Community Mental Health Center of Sedgwick County
- Increase the number of referrals from Sedgwick County
- Reduce stigma by providing public information on the effectiveness of treatment

• COMCARE Information Technology

Information Technology provides technical support for COMCARE staff and assistance with technology maintenance and upgrades. Annually, the program provides support to over 450 computer users and 800 information technology devices. These staff support the electronic medical records used by all COMCARE service providers.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	447,382	475,723	483,741	467,724	-3.3%
Contractual Services	124,199	112,700	112,700	132,580	17.6%
Debt Service	-	-	-	-	
Commodities	215,911	376,700	363,517	325,000	-10.6%
Capital Improvements	-	-	-	-	
Capital Equipment	(6,604)	-	13,183	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	780,888	965,123	973,141	925,304	-4.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Improve availability of technical support for COMCARE staff
- Provide timely assistance for information technology needs
- Increase efficiency and effectiveness of service delivery through the use of technology enhancements
- Implement e-scribing software



• COMCARE Quality Improvement

Quality Improvement staff are responsible for assuring organizational compliance with State and Federal regulations governing mental health and substance abuse services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data and management of COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with State and Federal regulations and manage the imaging of patient documents.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	495,411	512,439	521,668	536,738	2.9%
Contractual Services	16,436	17,913	17,913	17,913	0.0%
Debt Service	-	-	-	-	-
Commodities	3,256	13,000	13,000	4,000	-69.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	515,103	543,352	552,581	558,651	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	86,566	106,000	106,000	95,000	-10.4%
Other Revenue	435	-	-	-	-
Total Revenue	87,001	106,000	106,000	95,000	-10.4%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	0.0%

Goal(s):

- Assure organizational compliance with state and federal regulations related to the delivery of mental health and substance abuse services
- Promote performance improvement by managing risk
- Provide oversight and direction of records to assure compliance with mandates for COMCARE staff and significant business partners

• Building Services

Building Services provides maintenance for all COMCARE facilities, ensuring the proper maintenance of over 102,410 square feet of office space at 12 different locations throughout the community.

Fund(s): COMCARE 202

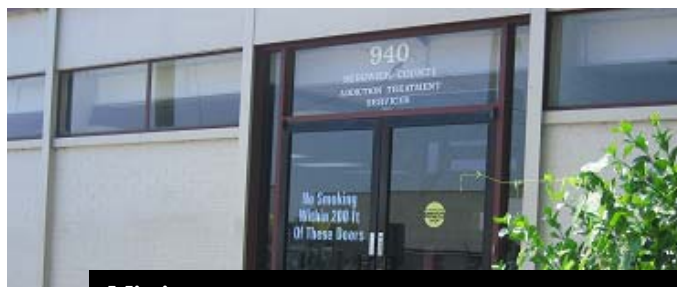
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	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	138,151	158,490	161,049	159,925	-0.7%
Contractual Services	23,404	23,418	23,418	23,765	1.5%
Debt Service	-	-	-	-	-
Commodities	2,190	2,299	2,299	2,299	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	163,744	184,207	186,766	185,989	-0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

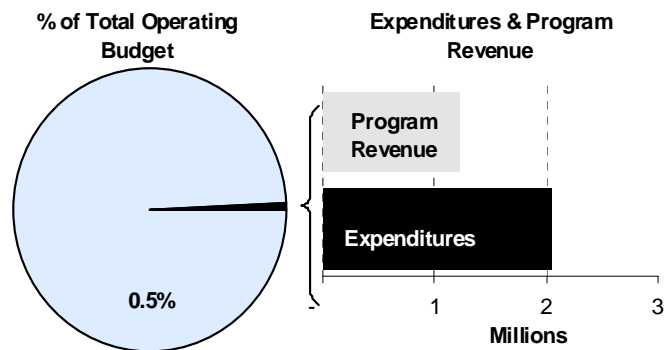
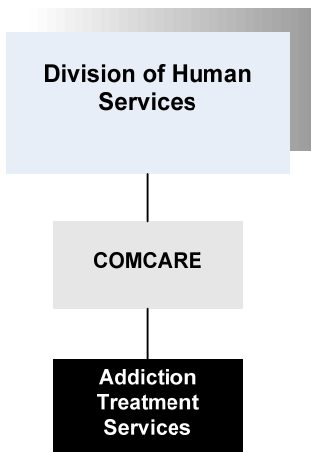
- To ensure COMCARE sites are safe and secure
- To properly maintain all COMCARE facilities
- To ensure a neat, clean and pleasant environment for visitors and staff





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Mission:
 □ COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.



Program Information

COMCARE provides a wide array of mental health and substance use services to residents of Sedgwick County.

Addiction Treatment Services (ATS) is an alcohol and drug treatment program that is certified by the Kansas Department of Social and Rehabilitation Services as an Outpatient Intensive Day Treatment Program. The objective of the program is to assist clients in reducing their use of alcohol and drugs, thereby improving their overall quality of life.

A team of Qualified Mental Health Professionals and Certified Addiction Counselors are employed by Addiction Treatment Services to serve a variety of individual needs. Services offered include chemical dependency assessments and evaluations, alcohol and drug education programs, addictive disorder treatment for men and women, co-occurring disorder (substance use and mental illness) treatment, relapse prevention, and continuing care.

This program is designed for adults, ages 18 and older and individuals are referred to treatment by COMCARE’s Centralized Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual’s progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. Educational lectures, group therapy, 12-step facilitation, motivational interviewing techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

Specialized programs are available to address co-occurring disorders (mental health and substance abuse). Additional specialty programs provided at ATS include the following:

- City of Wichita Drug Court Program
- Sedgwick County Drug Court
- Mental health treatment services for newly released Federal parolees and certain pre-trial offenders under Senate Bill 123

- Senate Bill 67 provides treatment to fourth time DUI offenders
- Drug testing according to program and contract needs
- Adolescent offender treatment
- Sedgwick County District Attorney Drug Diversion Program.

In 2010, more than 3,200 clients received services from ATS. Approximately 50 percent of those residents enrolled in the primary treatment program will successfully achieve their treatment goals. An estimated 70 percent of those residents receiving substance use services will demonstrate a positive benefit from their treatment program as evidenced by a decrease in substance use, decrease in contact with the judicial system, or a decrease in the severity of co-occurring psychiatric symptoms and/or an increase in employment or educational activities.

Department Sustainability Initiatives

COMCARE Addiction Treatment Services staff utilize an electronic medical record for service delivery documentation and billing purposes to reduce the amount of printing and paper required, while improving access to client records.

The services provided play a large role in terms of economic development for the community and the economic well-being of the individuals served. Treatment services are provided in an effort to allow individuals struggling with substance use or addiction issues to either obtain or maintain employment.

In recognition of social equity, services are provided to individuals without regard to their ability to pay. Many seeking services either have no income or a very low income, but realize treatment may be the first step toward an improved economic situation.

Addiction Treatment Services has sought out a variety of revenue streams through contracts to address institutional and financial viability. Examples include a contract with the City of Wichita for Municipal Drug Court services, a contract with the Kansas Department of Corrections to provide services to individuals covered by Senate Bill 123 and contracts with local companies for drug testing and employee assistance services.

Department Accomplishments

During 2010, COMCARE ATS staff focused on the implementation of evidence based practices. ATS staff also collaborated with the State of Kansas Addiction and Prevention Services and Value Options of Kansas to implement a pilot project targeting the most difficult to treat clients by providing no cost medication assisted therapy. This medication assisted therapy pilot project was funded through a special grant administered by Value Options of Kansas. The District Court Drug Court program also celebrated the first graduation of this 18-month intensive treatment program in 2010.

Budget Adjustments

There are no significant adjustments to the COMCARE Addiction Treatment Services' 2012 budget.

Alignment with County Values

- **Equal Opportunity** - Actively recruit diverse workforce
- **Accountability** - Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication** - Staff provide feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant budget adjustments

Total - - -

Budget Summary by Category						Budget Summary by Fund		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	Expenditures	2011 Revised	2012 Budget
Expenditures								
Personnel	1,447,100	1,658,574	1,686,566	1,647,876	-2.3%	General Fund-110	201,027	201,311
Contractual Services	277,782	300,027	300,027	317,510	5.8%	COMCARE-202	504,702	489,119
Debt Service	-	-	-	-	-	COMCARE Grants-252	1,311,200	1,303,055
Commodities	20,759	30,599	30,599	28,399	-7.2%	Spec Alcohol/Drug-212	68,721	56,590
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	46,464	68,458	68,458	56,290	-17.8%			
Total Expenditures	1,792,104	2,057,658	2,085,650	2,050,075	-1.7%	Total Expenditures	2,085,650	2,050,075
Revenue								
Taxes	58,269	68,721	68,721	56,590	-17.7%			
Intergovernmental	481,786	468,915	468,915	527,912	12.6%			
Charges For Service	523,807	570,700	570,700	594,987	4.3%			
Other Revenue	55,169	77,458	77,458	65,290	-15.7%			
Total Revenue	1,119,032	1,185,794	1,185,794	1,244,779	5.0%			
Full-Time Equivalents (FTEs)	31.65	31.65	31.65	31.65	0.0%			

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
ATS Administration	Mult.	607,175	654,630	661,569	646,673	-2.3%	9.50	9.50	9.50
Sedgwick County Drug Ct.	110	139,891	197,769	201,027	201,311	0.1%	4.00	4.00	4.00
City of Wichita Drug Court	252	263,920	298,921	302,954	303,474	0.2%	4.00	4.00	4.00
Subst. Abuse Counseling	252	607,938	712,960	724,822	697,921	-3.7%	13.00	13.00	13.00
Medical Services	252	126,271	124,657	126,557	144,106	13.9%	1.15	1.15	1.15
Spec. Drug & Alcohol	212	46,908	68,721	68,721	56,590	-17.7%	-	-	-
Total		1,792,104	2,057,658	2,085,650	2,050,075	-1.7%	31.65	31.65	31.65



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Senior Social Worker	110	B322	42,545	43,243	41,641	1.00	1.00	1.00
Substance Abuse Counselor	110	B219	96,651	111,753	110,614	3.00	3.00	3.00
Project Manager	202	B324	49,451	50,578	48,705	1.00	1.00	1.00
Administrative Specialist	202	B219	36,884	37,724	36,327	1.00	1.00	1.00
Bookkeeper	202	B217	30,980	31,488	30,322	1.00	1.00	1.00
Office Specialist	202	B115	106,968	107,153	103,184	4.00	4.00	4.00
Continuing Care Specialist	252	FROZEN	52,134	33,000	33,000	1.00	1.00	1.00
Advanced Registered Nurse Practi	252	EXCEPT	22,246	18,202	26,518	0.40	0.40	0.40
KZ5 Para Professional B114	252	EXCEPT	26,012	13,127	25,282	1.00	1.00	1.00
Clinical Director	252	CONTRACT	33,272	34,037	32,777	0.20	0.20	0.20
Director of Clinical Services	252	B327	29,476	30,337	29,213	0.50	0.50	0.50
Director of Nursing	252	B326	2,691	2,198	2,667	0.05	0.05	0.05
Clinical Director of Addiction S	252	B323	43,318	44,306	42,665	1.00	1.00	1.00
Senior Social Worker	252	B322	153,903	157,354	151,528	3.00	3.00	3.00
Clinical Psychologist	252	B322	54,842	56,435	54,344	1.00	1.00	1.00
Psychiatric Nurse	252	B322	23,077	23,751	22,871	0.50	0.50	0.50
Substance Abuse Counselor	252	B219	99,594	342,115	331,713	3.00	10.00	10.00
Substance Abuse Counselor II	252	B219	291,504	30,619	30,619	8.00	1.00	1.00
U A Technician	252	B115	28,252	28,896	27,826	1.00	1.00	1.00
Subtotal					1,181,816	31.65	31.65	31.65
Add:								
Budgeted Personnel Savings (Turnover)					(20,169)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					487			
Benefits					485,742			
Total Personnel Budget*					1,647,876			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Addiction Treatment Services Administration

The Administration cost center within Addiction Treatment Services provides program coordination and review, in addition to program monitoring and evaluation.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	425,210	462,562	469,501	451,299	-3.9%
Contractual Services	169,178	174,749	174,749	179,255	2.6%
Debt Service	-	-	-	-	-
Commodities	12,787	17,319	17,319	16,119	-6.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	607,175	654,630	661,569	646,673	-2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,316	-	-	1,500	-
Charges For Service	652	-	-	800	-
Other Revenue	9	-	-	-	-
Total Revenue	1,977	-	-	2,300	-
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	0.0%

Goal(s):

- Be responsive to customers
- Improve the efficiency and effectiveness of provided service

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Department of Corrections, the 18th Judicial District Court and the Office of the District Attorney. In this program, non-violent, felony offenders who are identified as having a drug dependency problem are offered the opportunity to voluntarily participate in 18 months of probation with intensive drug and alcohol treatment and community supervision. The program began accepting referrals on November 10, 2008.

Fund(s): General Fund 110

31002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	138,851	191,489	194,747	195,031	0.1%
Contractual Services	1,040	2,000	2,000	2,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	4,280	4,280	4,280	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	139,891	197,769	201,027	201,311	0.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	5,127	-	-	5,587	-
Other Revenue	-	-	-	-	-
Total Revenue	5,127	-	-	5,587	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Clients will participate in prescribed treatment protocol
- Increase the number of clients participating in this program
- Clients enrolled will remain abstinent from addictive substances



• City of Wichita Drug Court

The City of Wichita Drug Court Program is a drug diversion/deferred judgment program where the treatment provider is an important part of the team that includes the judge, prosecutor and the offender. The offender appears before the Municipal Court judge and is then ordered into the drug treatment program at COMCARE. The Addiction Treatment Services staff assesses the offender’s needs and determines the intensity of treatment. Treatment is monitored through group attendance and random urine drug screens. If the client satisfactorily completes treatment, the legal charges will be dropped and will not appear on the client’s record.

Fund(s): COMCARE Grants 252

31020-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	209,087	244,381	248,414	244,244	-1.7%
Contractual Services	54,834	54,540	54,540	59,230	8.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	263,920	298,921	302,954	303,474	0.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	41,876	42,000	42,000	43,500	3.6%
Charges For Service	130,538	134,800	134,800	140,000	3.9%
Other Revenue	6	-	-	-	
Total Revenue	172,420	176,800	176,800	183,500	3.8%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Increase the number of clients completing the Drug Court program
- Clients enrolled will remain abstinent from addictive substances
- Clients will participate in prescribed treatment protocol

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older, with 25-44 being the most common age group served. An equal number of men and women attend treatment programs at Addiction Treatment Services. Individuals are referred to treatment by either COMCARE’s Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual’s progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. Educational lectures, group therapy, twelve-step facilitation, motivational techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

Fund(s): COMCARE Grants 252

31014-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	562,482	653,735	665,597	645,696	-3.0%
Contractual Services	45,457	59,225	59,225	52,225	-11.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	607,938	712,960	724,822	697,921	-3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	438,504	426,915	426,915	470,562	10.2%
Charges For Service	377,179	416,500	416,500	435,000	4.4%
Other Revenue	55,154	77,458	77,458	65,290	-15.7%
Total Revenue	870,837	920,873	920,873	970,852	5.4%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	0.0%

Goal(s):

- To provide services to consumers with addictive disorders



• Medical Services

Medical Services provides medication evaluation and management for clients of the Addiction Treatment Services Program.

Fund(s): COMCARE Grants 252

31016-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	111,470	106,407	108,307	111,606	3.0%
Contractual Services	6,830	9,250	9,250	24,500	164.9%
Debt Service	-	-	-	-	-
Commodities	7,971	9,000	9,000	8,000	-11.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	126,271	124,657	126,557	144,106	13.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	90	-	-	12,350	-
Charges For Service	10,311	19,400	19,400	13,600	-29.9%
Other Revenue	-	-	-	-	-
Total Revenue	10,401	19,400	19,400	25,950	33.8%
Full-Time Equivalents (FTEs)	1.15	1.15	1.15	1.15	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications

• Special Drug & Alcohol Program

In 1979, the Kansas Legislature established a 10 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each county's Special Alcohol and Drug Programs Fund "for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers.

Fund(s): Spec Alcohol/Drug 212

39001-212

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	444	263	263	300	14.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	46,464	68,458	68,458	56,290	-17.8%
Total Expenditures	46,908	68,721	68,721	56,590	-17.7%
Revenue					
Taxes	58,269	68,721	68,721	56,590	-17.7%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	58,269	68,721	68,721	56,590	-17.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Clients enrolled in contracted programs will remain abstinent from the addictive substances
- Clients will participate in prescribed treatment protocol

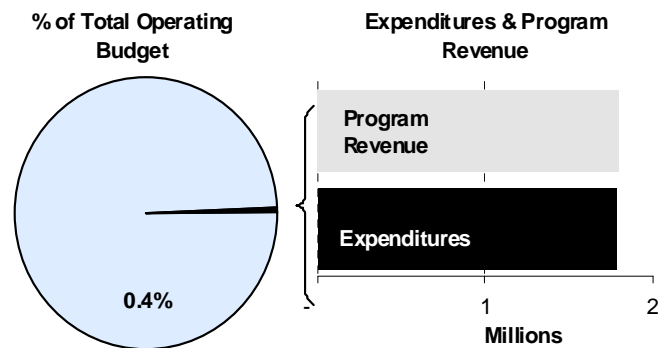
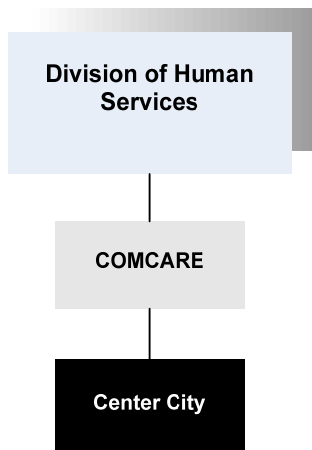




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Mission:

- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



Program Information

COMCARE’s Homeless Program, Center City, was established in 1988 to serve homeless adults diagnosed with a serious mental illness. Its objective is to stabilize homeless consumers’ mental health and daily living needs with an emphasis on housing and employment.

Center City provides comprehensive mental health services including psychiatric care, individual and group psychotherapy, mental illness/chemical addiction counseling, and intensive case management. Another vital component of the program is the assertive outreach team. The team members search the streets, under bridges, and go into shelters to engage individuals who are not involved in mental health services and are resistant to accepting treatment for needed services.

The target population is adults with serious mental illnesses who may also have a co-occurring substance use disorder and who are homeless, with special emphasis on those who have been chronically homeless. In 2010, Center City made outreach contact with over

1,250 homeless people and served 191 in one or more of the direct services.

COMCARE’s Homeless Program has successfully developed a transitional housing project for people who have a mental illness and substance use disorder who have been chronically homeless. The initiative is a HUD partnership that provides subsidized apartments, therapy, and addiction counseling and case management located onsite at the apartments. This partnership is in cooperation with the City of Wichita and United Methodist Open Door. Outreach remains the center point of COMCARE’s homeless services.

Beginning in 2006, Sedgwick County and the City of Wichita joined together to form the Taskforce to End Chronic Homelessness (TECH). TECH is comprised of a variety of community stakeholders and was charged with identifying the short and long term issues related to ending chronic homelessness. As a result of this collaboration, five strategies were developed to resolve the following issues:

- Develop a one-stop resource and referral center
- Use “Housing First” model for 64 housing units
- Identify 25-50 emergency housing units
- Identify sustainable funding sources
- Develop an Oversight Committee for implementation

The one-stop resource center strategy is key to these efforts as it serves as the entry point for these individuals. This allows needs assessments to be performed, connectivity to supportive services and therapeutic services, as well as tracking clients through the HMIS system.

At the time of the study, it was determined United Methodist Open Door (UMOD), the one stop resource component provider, was limited by space constraints to serve a capacity of 57 people per day when the estimated need was approximately 150 per day.

UMOD has since begun a capital campaign to purchase and renovate a facility sufficient for meeting the needs of the strategy for the development of the one-stop resource center. In fact, the facility has already been purchased and renovations are currently underway readying the facility to open in late 2011. Center City staff will eventually collocate in the facility in late 2011 or early 2012.

Department Sustainability Initiatives

Staff working at COMCARE’s Center City Homeless program are committed to organizational sustainability efforts. Providers and case managers use an electronic medical record for service delivery documentation and billing purposes to reduce the amount of printing and paper required.

In recognition of social equity, services are provided to individuals without regard to their ability to pay. Many seeking services either have no income or a very low

income, but realize that treatment may be the first step toward an improved life and economic situation.

Case management services often include assisting consumers to apply for and become eligible for federal benefits including Social Security Disability (SSDI) payments or Supplemental Security Income (SSI) payments. Eligibility for these programs is also linked to Medicaid eligibility which can help provide for medical coverage for any health related problems an individual may be experiencing. Often times the economic stability from these financial programs can lead to an economic and social reintegration for individuals who previously faced significant barriers.

Alignment with County Values

- **Equal Opportunity -**
Actively recruit diverse workforce
- **Accountability -**
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**
Staff provides feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Department Accomplishments

Center City was once again successful in obtaining a highly competitive grant for Projects in Assistance for Transition out of Homelessness (PATH) funding in 2010 and 2011.

The Human Services Director’s Office oversaw the implementation of the Housing First recommendation from the Task Force to End Chronic Homelessness in 2009. Center City plays a role in assisting individuals with current programs to address their mental health issues. The Housing First model is set up to get individuals into housing and then determine what assistance is needed, so the Human Services Director’s

Office is the appropriate oversight function for the Task Force recommendations.

Budget Adjustments

Changes to the Center City 2012 budget reflect a decrease of 2.0 FTEs in the grant fund. These positions were considered to be extended vacancies and were eliminated.

Significant Adjustments From Previous Budget Year

- Elimination of grant funded vacant positions with extended vacancies

Expenditures	Revenue	FTEs
(92,001)		(2.00)

Total	(92,001)	-	(2.00)
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,124,861	1,373,164	1,376,899	1,249,154	-9.3%
Contractual Services	390,844	443,751	453,700	511,245	12.7%
Debt Service	-	-	-	-	-
Commodities	16,235	26,942	26,942	28,192	4.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,531,940	1,843,857	1,857,541	1,788,591	-3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	865,849	877,885	877,885	899,602	2.5%
Charges For Service	410,493	762,926	762,926	667,905	-12.5%
Other Revenue	603	-	-	-	-
Total Revenue	1,276,944	1,640,811	1,640,811	1,567,507	-4.5%
Full-Time Equivalents (FTEs)	25.90	25.90	25.90	23.90	-7.7%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
COMCARE Grants-252	1,857,541	1,788,591
Total Expenditures	1,857,541	1,788,591

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Center City Administration	252	717,257	879,213	859,862	840,966	-2.2%	10.93	10.93	9.40	
Center City Case Mgmt.	252	432,299	555,992	573,466	520,688	-9.2%	10.97	10.97	10.50	
Center City Therapy	252	173,785	195,743	198,544	187,280	-5.7%	2.60	2.60	2.60	
Medical Services	252	148,292	161,858	164,669	178,657	8.5%	1.40	1.40	1.40	
Supported Housing	252	60,306	51,051	61,000	61,000	0.0%	-	-	-	
Total		1,531,940	1,843,857	1,857,541	1,788,591	-3.7%	25.90	25.90	23.90	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
KZ5 Para Professional B114	252	EXCEPT	11,280	5,696	11,280	0.50	0.50	0.50	
Clinical Director	252	CONTRACT	57,412	52,614	50,665	0.30	0.30	0.30	
Director of Nursing	252	B326	5,381	4,396	5,333	0.10	0.10	0.10	
Project Manager	252	B324	51,830	53,343	51,367	1.00	1.00	1.00	
Senior Social Worker	252	B322	139,225	141,833	136,581	3.00	3.00	3.00	
Psychiatric Nurse	252	B322	57,520	59,191	56,999	1.00	1.00	1.00	
Program Coordinator	252	B322	50,872	52,032	50,105	1.00	1.00	1.00	
Case Manager III	252	B220	73,155	73,028	38,624	2.00	2.00	1.00	
Substance Abuse Counselor	252	B219	37,622	38,480	37,055	1.00	1.00	1.00	
Administrative Specialist	252	B219	32,432	33,378	32,142	1.00	1.00	1.00	
Case Manager II	252	B218	29,582	41,729	40,183	1.00	1.00	1.00	
Case Manager I	252	B217	361,050	339,311	332,619	11.00	11.00	11.00	
Office Specialist	252	B115	81,255	80,441	55,068	3.00	3.00	2.00	
Subtotal					898,021		25.90	25.90	23.90
Add:									
Budgeted Personnel Savings (Turnover)					(6,722)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					7,347				
Benefits					350,508				
Total Personnel Budget*					1,249,154				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



Center City Administration

The Administration cost center within the COMCARE Center City Homeless Program provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Center City implemented a federal HUD grant in August 2003. The transitional housing project for people who are homeless and have a severe and persistent mental illness with co-occurring substance use disorder was developed in partnership with other community based service providers, growing to serve 20 adults.

Fund(s): COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	428,402	535,109	515,758	455,345	-11.7%
Contractual Services	276,943	320,162	320,162	361,679	13.0%
Debt Service	-	-	-	-	-
Commodities	11,913	23,942	23,942	23,942	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	717,257	879,213	859,862	840,966	-2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	466,228	463,381	463,381	463,382	0.0%
Charges For Service	136,594	287,600	287,600	213,600	-25.7%
Other Revenue	54	-	-	-	-
Total Revenue	602,876	750,981	750,981	676,982	-9.9%
Full-Time Equivalents (FTEs)	10.93	10.93	10.93	9.40	-14.0%

Goal(s):

- To coordinate services for the homeless population with other community providers
- To improve the efficiency and effectiveness of provided services

Center City Case Management

Case management services within COMCARE's Center City Homeless Program assist homeless individuals in accessing community mental health services as needed and acquiring/maintaining housing stability in the community. Assertive outreach is an important component of the Case Management sub-program. The outreach team goes into the streets, under bridges, and into the shelters to assess the mental health needs of the homeless and connect them to the services available through the Center City Homeless Program and other community services.

Fund(s): COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	408,577	516,376	533,850	481,294	-9.8%
Contractual Services	23,722	39,616	39,616	39,394	-0.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	432,299	555,992	573,466	520,688	-9.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	91,265	112,173	112,173	111,690	-0.4%
Charges For Service	199,558	378,026	378,026	355,000	-6.1%
Other Revenue	15	-	-	-	-
Total Revenue	290,838	490,199	490,199	466,690	-4.8%
Full-Time Equivalents (FTEs)	10.97	10.97	10.97	10.50	-4.3%

Goal(s):

- To reduce homelessness by assisting homeless individuals to access needed mental health services
- To assist homeless individuals who have a mental illness acquire/maintain housing stability in the community

• Center City Therapy

Therapy Services provides group and individual therapy designed to assist clients in addressing issues and mental illnesses that may contribute to their homeless condition. It is estimated that approximately one-third of homeless individuals have a serious mental illness.

Fund(s): COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	146,802	167,246	170,047	158,783	-6.6%
Contractual Services	26,983	28,497	28,497	28,497	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	173,785	195,743	198,544	187,280	-5.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	128,116	131,960	131,960	131,960	0.0%
Charges For Service	57,639	66,900	66,900	70,900	6.0%
Other Revenue	-	-	-	-	
Total Revenue	185,755	198,860	198,860	202,860	2.0%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	0.0%

Goal(s):

- To engage homeless individuals in group and individual therapy designed to address immediate issues and avoid recurring problems associated with homelessness

• Medical Services

The Medical Services program provides direct psychiatric medical services to homeless clients. This includes psychiatric assessment, treatment and medication that may assist in improving their homeless situation.

Fund(s): COMCARE Grants 252

31034-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	141,081	154,433	157,244	153,732	-2.2%
Contractual Services	2,889	4,425	4,425	20,675	367.2%
Debt Service	-	-	-	-	
Commodities	4,322	3,000	3,000	4,250	41.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	148,292	161,858	164,669	178,657	8.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	119,320	119,320	119,320	131,570	10.3%
Charges For Service	16,702	30,400	30,400	28,405	-6.6%
Other Revenue	50	-	-	-	
Total Revenue	136,072	149,720	149,720	159,975	6.8%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor the compliance and safety of clients taking medications



• Supported Housing

The Center City Homeless Program operates a transitional housing project for people who are homeless and have a severe and persistent mental illness with a co-occurring substance use disorder in partnership with Episcopal Social Services, and other community based service providers. At full capacity, this innovative transitional housing project serves up to 20 adults with housing and services for up to two years.

Fund(s): COMCARE Grants 252

31070-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	60,306	51,051	61,000	61,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	60,306	51,051	61,000	61,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	60,920	51,051	51,051	61,000	19.5%
Charges For Service	-	-	-	-	
Other Revenue	484	-	-	-	
Total Revenue	61,404	51,051	51,051	61,000	19.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To reduce homelessness by assisting homeless individuals with access to mental health services and develop housing stability

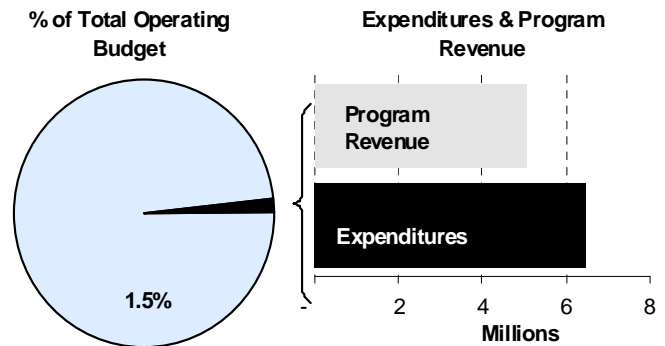
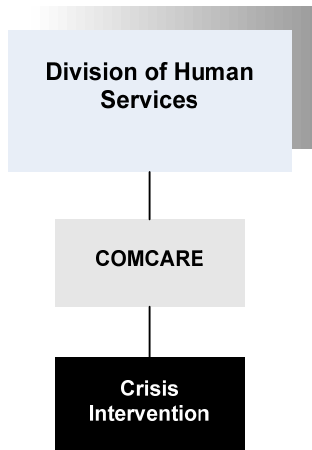




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Mission:

- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



Program Information

Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. Almost 70,000 calls were processed through the crisis lines in 2010.

In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. When a client comes to the CIS facility, clinical staff is available for intervention, treatment planning or a referral to another community resource. When appropriate, the client will see the staff psychiatrist to assess the need for medication.

Short-term therapy is also available in situations where the presenting problem can be resolved quickly. In the course of their work, the CIS staff also provides educational outreach, public speaking, and training specific to crisis intervention. In addition, Crisis Intervention Services continues to provide Medicaid Hospital Assessments, State Hospital Screens, Pre-

Petition Screens, Crisis Case Management and Attendant Care and Critical Incident Debriefings. At CIS, priority is given to assessment of and intervention with callers who are at risk for suicide.



The Sedgwick County Offender Assessment Program (SCOAP) began in mid 2006 to better address the needs of individuals whose mental illness is at the core of their arresting behavior. Most of the crimes involved are nuisance crimes. In some circumstances, these

individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

SCOAP has three goals: (1) to reduce the number of low-risk mentally ill suspects booked into the County jail, (2) to improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of law enforcement, and (3) to reduce recidivism (new arrests) among mentally ill persons arrested in Sedgwick County.

In order to accomplish these goals, SCOAP provides a timely assessment, specialized responders, and a facility where law enforcement can bring persons with a mental illness in their custody for assessment and triage. Such a program relies heavily on community partnerships and linkages.

Referrals to SCOAP are made through the criminal justice system for adults age 18 and older. Participation in the program is voluntary. Case management, assessment and medication management services are provided through SCOAP. The program includes a post-booking jail alternative program implemented in 2006, Adult Crisis Stabilization Unit implemented in 2007, and a pre-arrest alternative option for law enforcement officers using the Crisis Intervention Team (CIT) model. CIT has been identified as a best practice model by the United States Department of Justice and CIT is associated with positive outcomes including reduction in injuries to law enforcement officers and consumers, increased appropriate referrals to mental health treatment, and decreased jail bookings.

Department Sustainability Initiatives

Crisis Intervention initiatives impact economic development by supporting citizens in need. Consumers are supported to remain in the community, living as independently as possible and to recover life goals associated with work, education and personal growth.

These efforts avoid costly State hospitalization or nursing home institutionalization and add or return members to the workforce.

SCOAP’s efforts to address mental health issues of those being arrested and booked into detention is also an example of sustainability on many fronts. By treating individuals for the root cause of their behavior, costlier incarceration and recidivism can be avoided. Social equity is achieved by assisting individuals in need of mental health assistance, who may go undiagnosed previously and if left untreated may not gain a sense of well-being enjoyed by others. Financial viability was behind the initiation of SCOAP, as well as other programs geared to mitigate the County jail population.

Alignment with County Values

- **Equal Opportunity** -
Actively recruit diverse workforce
- **Accountability** -
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication** -
Staff provides feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Department Accomplishments

There continues to be an increase in demand for services. In 2010 there were 4,000 scheduled and unscheduled office visits, 859 law enforcement referrals and 110 units of in-home services provided to seniors age 60 and older who were at risk for mental health issues. There is a greater need to provide crisis services to children as services are now located in many USD 259 schools, and work has been done with the school to identify children at risk for suicide.

Budget Adjustments

Changes to the COMCARE Crisis Intervention 2012 budget reflect the end of the grant supported programs for Mid Kansas Senior Outreach and the City of Wichita eliminated funding for the Mental Health Court. The decreases of 1.5 FTEs in the grant fund were eliminated as they were considered to be extended vacancies. In addition, three property tax supported positions were shifted into the grant fund in the SCOAP program during 2011.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminated grant funded vacant positions held for a significant time period	(92,822)		(1.50)
• Mid-Kansas Senior Outreach grant ended and FTEs re-assigned in the grant fund	(81,342)	(81,342)	
• City of Wichita ended funding for the Mental Health Court and FTEs re-assigned in the grant fund	(58,642)	(58,642)	
Total	(232,806)	(139,984)	(1.50)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	3,762,990	4,616,208	4,695,372	4,673,485	-0.5%
Contractual Services	1,171,173	1,431,994	1,443,794	1,611,929	11.6%
Debt Service	-	-	-	-	-
Commodities	28,748	174,181	174,181	171,981	-1.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	(360)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,962,551	6,222,383	6,313,347	6,457,395	2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,229,683	1,089,610	1,089,610	1,183,070	8.6%
Charges For Service	1,987,661	2,045,183	2,045,183	2,590,648	26.7%
Other Revenue	52,195	24,000	24,000	24,000	0.0%
Total Revenue	3,269,539	3,158,793	3,158,793	3,797,718	20.2%
Full-Time Equivalents (FTEs)	96.75	97.25	96.75	95.25	-1.6%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	1,368,394	1,372,692
COMCARE Grants-252	4,944,953	5,084,703
Total Expenditures	6,313,347	6,457,395

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
S.C.O.A.P.	Mult.	1,100,482	1,457,367	1,500,544	1,567,887	4.5%	24.50	24.50	24.50
Crisis Administration	Mult.	623,226	735,815	748,939	753,497	0.6%	3.90	4.00	4.00
Crisis Therapy	252	972,630	1,218,321	1,230,841	1,374,001	11.6%	22.50	22.50	23.50
Crisis Case Management	252	396,108	456,295	461,319	502,071	8.8%	11.80	11.80	12.00
Suicide Prevention	252	29,261	35,000	35,000	38,000	8.6%	-	-	-
Transition Team	252	435,408	564,149	573,365	538,901	-6.0%	11.50	11.00	11.00
Mobile Crisis	252	167,719	152,900	154,443	149,774	-3.0%	3.00	3.00	3.00
Attendant Care	252	32,728	50,600	50,770	60,248	18.7%	10.00	10.00	10.00
Medical Services	252	284,171	347,594	352,732	356,787	1.1%	2.25	2.25	2.25
Inpatient Services	252	563,277	832,139	840,410	691,229	-17.8%	5.50	5.50	5.00
Mental Health Court	252	53,847	57,636	58,642	-	-100.0%	1.00	1.00	-
Mental Health Courtholds	252	233,815	225,000	225,000	425,000	88.9%	-	-	-
Mid-KS Senior Outreach	252	69,877	89,567	81,342	-	-100.0%	1.30	1.20	-
Total		4,962,551	6,222,383	6,313,347	6,457,395	2.3%	97.25	96.75	95.25



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ5 Para Professional B217	110	EXCEPT	151,730	69,077	150,379	5.00	5.00	5.00
KZ2 Professional B322	110	EXCEPT	93,656	36,919	91,076	2.00	2.00	2.00
KZ5 Para Professional B114	110	EXCEPT	2,596	6,486	12,490	0.50	0.50	0.50
Project Manager	110	B324	48,670	56,786	56,243	1.00	1.00	1.00
Senior Social Worker	110	B322	121,715	121,981	117,463	3.00	3.00	3.00
Case Manager II	110	B218	346,252	251,871	247,435	11.00	8.00	8.00
Office Specialist	110	B115	26,358	27,127	26,123	1.00	1.00	1.00
PT After Hours QMHP	110	0	47,638	23,159	46,318	1.00	1.00	1.00
KZ2 Professional B322	252	EXCEPT	345,568	211,501	399,525	9.25	9.25	8.75
KZ5 Para Professional B217	252	EXCEPT	169,013	85,267	174,528	6.00	6.00	6.00
KZ2 Professional COMCARE Weeker	252	EXCEPT	100,000	-	100,000	2.00	2.00	2.00
Clinical Director	252	CONTRACT	257,195	272,100	262,022	1.70	1.70	1.70
Advanced Registered Nurse Practi	252	B429	290,880	298,325	287,276	3.00	3.00	3.00
Director of Crisis and Access Se	252	B327	67,697	69,674	67,093	1.00	1.00	1.00
Director of Nursing	252	B326	2,691	2,198	2,667	0.05	0.05	0.05
Project Manager	252	B324	115,255	104,124	101,896	2.00	2.00	2.00
Senior Social Worker	252	B322	406,044	407,826	362,643	9.75	9.75	8.75
Clinical Psychologist	252	B322	142,228	144,794	137,872	3.00	3.00	3.00
Psychiatric Nurse	252	B322	23,077	23,751	22,871	0.50	0.50	0.50
Case Manager III	252	B220	117,586	106,780	116,527	3.00	3.00	3.00
Administrative Specialist	252	B219	35,170	36,195	34,855	1.00	1.00	1.00
Continuing Care Counselor	252	B219	-	31,797	30,619	-	1.00	1.00
Case Manager II	252	B218	497,370	532,079	511,967	15.00	16.00	16.00
PT Crisis Attendant Care Worker	252	B216	40,000	109,072	40,000	10.00	10.00	10.00
Office Specialist	252	B115	58,200	59,702	57,491	2.00	2.00	2.00
Licensed Mental Health Technician	252	B115	12,075	-	-	0.50	-	-
Assistant Case Manager	252	B113	-	21,492	20,696	-	1.00	1.00
PT After Hours QMHP	252	0	142,914	59,148	138,954	3.00	3.00	3.00
Subtotal					3,617,029	97.25	96.75	95.25
Add:								
Budgeted Personnel Savings (Turnover)					(47,149)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					54,910			
Benefits					1,048,695			
Total Personnel Budget*					4,673,485			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is a program designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

Fund(s): General Fund 110/COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	850,972	1,111,065	1,142,442	1,117,836	-2.2%
Contractual Services	271,332	232,821	244,621	335,570	37.2%
Debt Service	-	-	-	-	-
Commodities	(21,822)	113,481	113,481	114,481	0.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,100,482	1,457,367	1,500,544	1,567,887	4.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	227,992	210,033	210,033	385,195	83.4%
Other Revenue	-	-	-	-	-
Total Revenue	227,992	210,033	210,033	385,195	83.4%
Full-Time Equivalents (FTEs)	24.50	24.50	24.50	24.50	0.0%

Goal(s):

- Reduce the number of low risk mentally ill suspects booked into the County jail
- Improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of law enforcement
- Reduce recidivism among mentally ill persons arrested in Sedgwick County

• Crisis Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	216,594	226,622	239,746	232,270	-3.1%
Contractual Services	389,961	486,493	486,493	501,227	3.0%
Debt Service	-	-	-	-	-
Commodities	17,031	22,700	22,700	20,000	-11.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	(360)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	623,226	735,815	748,939	753,497	0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	163,315	126,031	126,031	126,031	0.0%
Charges For Service	4,856	4,600	4,600	6,050	31.5%
Other Revenue	9,026	-	-	-	-
Total Revenue	177,197	130,631	130,631	132,081	1.1%
Full-Time Equivalents (FTEs)	4.00	3.90	4.00	4.00	0.0%

Goal(s):

- To ensure a professional, timely and comprehensive response for individuals in psychiatric crisis
- To improve the efficiency and effectiveness of services provided
- To monitor budget and implement strategies for meeting budget requirements
- To maintain compliance with community mental health center access standards and with licensing regulations



• Crisis Therapy

Crisis Therapy provides face-to-face short-term therapy, which may include psychiatric mental health counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis therapy also provides evaluation services for clients referred for or pursuing admission to services at the Crisis Intervention facility, other COMCARE programs, or other community service providers. For example, Medicaid and MediKan pre-admission assessments are conducted through Crisis Therapy for those being considered for admission to local inpatient psychiatric treatment programs. The assessment is designed to determine the appropriateness and need for inpatient services and to explore other community alternatives. In addition, pre-admission assessments on all individuals from Sedgwick County who are being referred for admission to Osawatome State Hospital are also completed by the clinicians in this program.

Fund(s): COMCARE Grants 252

31002-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	875,484	1,139,061	1,151,581	1,283,941	11.5%
Contractual Services	97,147	79,260	79,260	90,060	13.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	972,630	1,218,321	1,230,841	1,374,001	11.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	157,000	157,000	157,000	157,000	0.0%
Charges For Service	1,276,685	1,203,500	1,203,500	1,510,300	25.5%
Other Revenue	359	-	-	-	
Total Revenue	1,434,044	1,360,500	1,360,500	1,667,300	22.6%
Full-Time Equivalents (FTEs)	22.50	22.50	22.50	23.50	4.4%

Goal(s):

- To prevent unnecessary hospitalizations both at the local and state level
- Assist consumers in obtaining appropriate mental health services to resolve their crisis in the least restrictive and most cost effective manner
- To provide assessment services to law enforcement referrals

• Crisis Case Management

Crisis Case Management services are provided to individuals experiencing a mental health crisis to assist in locating and arranging resources, such as food, clothing, transportation, and shelter within the community. The program also provides after-hours welfare checks.

Fund(s): COMCARE Grants 252

31003-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	395,490	454,930	459,954	500,771	8.9%
Contractual Services	618	1,365	1,365	1,300	-4.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	396,108	456,295	461,319	502,071	8.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	195,789	151,237	151,237	151,237	0.0%
Charges For Service	15,907	10,250	10,250	20,817	103.1%
Other Revenue	9,179	9,000	9,000	9,000	0.0%
Total Revenue	220,875	170,487	170,487	181,054	6.2%
Full-Time Equivalents (FTEs)	11.80	11.80	11.80	12.00	1.7%

Goal(s):

- To answer phone calls for 24 hour suicide prevention hotline
- Assist consumers in obtaining appropriate community resources to resolve their crisis in the most cost effective manner necessary



• Suicide Prevention

In 1998 the U.S. Surgeon General identified suicide as a serious national health problem. Every day, approximately 1,500 individuals attempt suicide across the nation. Suicide is the 11th leading cause of death for all Americans and the third leading cause of death for young people 15-24 years old. The Suicide Prevention Coalition is comprised of service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. This also includes assisting in community events which raise awareness, including the National Survivors of Suicide webcast, the annual Link-4-Life Run, and the area wide bookmark distribution during suicide prevention week in September.

Fund(s): COMCARE Grants 252

31004-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	12,584	16,000	16,000	19,000	18.8%
Debt Service	-	-	-	-	-
Commodities	16,677	19,000	19,000	19,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	29,261	35,000	35,000	38,000	8.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	24,824	20,000	20,000	23,000	15.0%
Other Revenue	13,127	15,000	15,000	15,000	0.0%
Total Revenue	37,951	35,000	35,000	38,000	8.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- To increase community awareness of the incidence of suicide and ways to identify signs and symptoms of those contemplating suicide
- Educate the public how to seek help for community members who may be experiencing suicidal symptoms

• Transition Team

The Transition Team focuses on short-term services (several days to three months), with an emphasis on intensive case management for adults and adolescents. The Transition Team works with specific situations where clients are in need of short-term crisis intervention and follow-up. While the team focuses on these targeted cases, it also provides support to the overall Crisis Intervention program. Services provided by the Transition Team are available Monday through Friday from 8:00 a.m. to 5:00 p.m.

Fund(s): COMCARE Grants 252

31005-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	420,333	529,565	538,781	506,317	-6.0%
Contractual Services	15,075	34,584	34,584	32,584	-5.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	435,408	564,149	573,365	538,901	-6.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	65,894	50,412	50,412	50,412	0.0%
Charges For Service	152,137	249,000	249,000	261,136	4.9%
Other Revenue	10	-	-	-	-
Total Revenue	218,041	299,412	299,412	311,548	4.1%
Full-Time Equivalents (FTEs)	11.00	11.50	11.00	11.00	0.0%

Goal(s):

- To offer short-term case management to adults and adolescents at risk of psychiatric hospitalization
- To provide case management services for those who have been court ordered to outpatient mental health treatment following local hospitalization



● **Mobile Crisis**

The Mobile Crisis Unit (MCU) is comprised of two CIS staff per shift – one master’s level therapist and one case manager. MCU hours of operation are from 8:00 am to midnight seven days a week including holidays. One Mobile Crisis Unit team is available per shift. MCU services may be accessed through the Crisis Intervention Services emergency line (660-7500). The goal of Mobile Crisis Unit is to provide assessment and crisis intervention services to individuals at their home or other location when deemed appropriate for that level of service. They also provide support and assistance to community partners, such as law enforcement agencies, in meeting the mental health needs of the citizens of Sedgwick County.

Fund(s): COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	167,566	152,600	154,143	149,474	-3.0%
Contractual Services	154	300	300	300	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	167,719	152,900	154,443	149,774	-3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	104,139	104,139	104,139	104,139	0.0%
Charges For Service	5,533	3,400	3,400	5,950	75.0%
Other Revenue	-	-	-	-	
Total Revenue	109,672	107,539	107,539	110,089	2.4%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- To provide crisis intervention services and assessment in the community to those at risk of psychiatric hospitalization
- To assist other local agencies in serving individuals who are experiencing a psychiatric crisis

● **Crisis Attendant Care**

Short-term attendant care services are provided after hours to COMCARE clients who are or have experienced a mental health crisis. Staff provide one-on-one interaction with clients either in their home or elsewhere in the community to provide the necessary support in order for the client to function without needing more intensive services.

Fund(s): COMCARE Grants 252

31009-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	30,812	48,100	48,270	57,748	19.6%
Contractual Services	1,915	2,500	2,500	2,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	32,728	50,600	50,770	60,248	18.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	55,142	28,000	28,000	61,000	117.9%
Other Revenue	-	-	-	-	
Total Revenue	55,142	28,000	28,000	61,000	117.9%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- To provide crisis attendant care to prevent psychiatric crisis
- To provide crisis stabilization to avoid unnecessary psychiatric hospitalization



• Medical Services

Medical Services provides medication evaluation, management, and short-term medications for clients seeking crisis intervention services.

Fund(s): COMCARE Grants 252

31010-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	262,601	270,994	276,132	282,437	2.3%
Contractual Services	4,708	59,600	59,600	56,350	-5.5%
Debt Service	-	-	-	-	-
Commodities	16,862	17,000	17,000	18,000	5.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	284,171	347,594	352,732	356,787	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	157,001	157,001	157,001	169,251	7.8%
Charges For Service	55,368	69,400	69,400	70,200	1.2%
Other Revenue	5,195	-	-	-	-
Total Revenue	217,564	226,401	226,401	239,451	5.8%
Full-Time Equivalents (FTEs)	2.25	2.25	2.25	2.25	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Provide 24-hour coverage for psychiatric emergencies
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications

• Inpatient Services

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE consumers who are hospitalized at Via Christi Good Shepherd. A local hospital alternative to the State Hospitals at Osawatomie and Larned is important in addressing hospital bed shortages, reducing transportation costs, and is less disruptive to the lives of consumers and their families. COMCARE bills Medicaid and other third party payers for the services provided.

Fund(s): COMCARE Grants 252

31072-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	422,323	553,856	562,127	542,691	-3.5%
Contractual Services	140,955	276,283	276,283	148,038	-46.4%
Debt Service	-	-	-	-	-
Commodities	-	2,000	2,000	500	-75.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	563,277	832,139	840,410	691,229	-17.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	169,210	247,000	247,000	247,000	0.0%
Other Revenue	9	-	-	-	-
Total Revenue	169,219	247,000	247,000	247,000	0.0%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.00	-9.1%

Goal(s):

- Provide medication evaluation and management on a timely basis



• Mental Health Court

Mental Health Court (MHC) provided court supervision, services and support to individuals with mental illness who are charged with misdemeanor offenses through the City of Wichita MHC. The MHC Clinician coordinated the treatment portion of the program, provide assesments and participates as part of the MHC team in staffing and hearings. MHCs have demonstrated more frequent participation in mental health services, improved quality of life, and fewer jail bookings for participants. Participants in MHCs have also reported an increased sense of fairness in the court process. The City of Wichita is not renewing this arrangement in 2012.

Fund(s): COMCARE Grants 252

31077-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	53,179	55,786	56,792	-	-100.0%
Contractual Services	668	1,850	1,850	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	53,847	57,636	58,642	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	56,082	53,790	53,790	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	56,082	53,790	53,790	-	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	-	-100.0%

• Mental Health Courtholds

COMCARE administers this grant from SRS which provides funding to Via Christi Health for uninsured persons in mental health crisis who are in need of involuntary assessment at the emergency room or treatment in a local inpatient unit.

Fund(s): COMCARE Grants 252

31076-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	233,815	225,000	225,000	425,000	88.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	233,815	225,000	225,000	425,000	88.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	270,880	225,000	225,000	425,000	88.9%
Charges For Service	-	-	-	-	
Other Revenue	15,290	-	-	-	
Total Revenue	286,170	225,000	225,000	425,000	88.9%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide emergency room assessment for psychiatric conditions for uninsured persons needing involuntary services
- Provide inpatient mental health services for uninsured persons who are involuntarily committed when State Mental Health Hospitals are on admission diversion
- Provide inpatient mental health treatment for uninsured persons who are involuntarily committed for short term stays in a local hospital



● Mid-Kansas Senior Outreach

The Mid-Kansas Senior Outreach (MKSU) program was designed to support the well being, independence, and dignity of older adults by educating the community on how to identify and refer isolated at-risk older adults who may benefit from mental health or care coordination services. The State of Kansas is ending this program for 2012 and the positions have been re-assigned to the Crisis Therapy grant funded program.

Fund(s): COMCARE Grants 252

31079-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	67,635	73,629	65,404	-	-100.0%
Contractual Services	2,242	15,938	15,938	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	69,877	89,567	81,342	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	59,583	65,000	65,000	-	-100.0%
Charges For Service	8	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	59,591	65,000	65,000	-	-100.0%
Full-Time Equivalents (FTEs)	1.20	1.30	1.20	-	-100.0%

Goal(s):

- Educate community members to identify and refer at risk older adults
- Improve access to services for older adults who are in need of mental health treatment

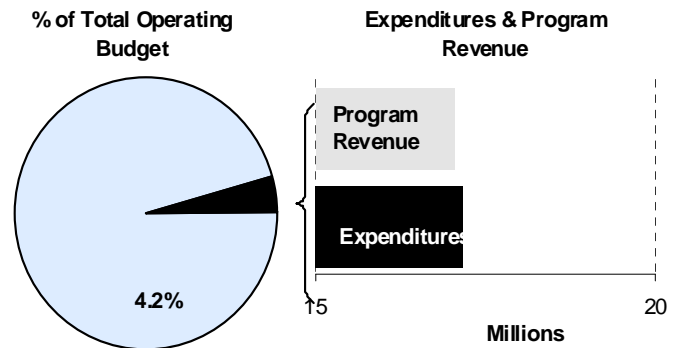
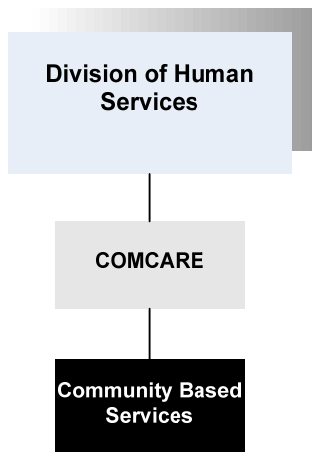




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Mission:

- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



Program Information

Community Support Services (CSS) provides psychiatric medication management, community-based case management, psychosocial rehabilitation including life skills and wellness management education, peer support services, therapy, supported employment and supported education to adults with serious mental illnesses who qualify for psychiatric rehabilitation services.

Research has indicated one percent of the U.S. population suffers from schizophrenia sometime in their life, and that as high as nine percent of Americans have some type of disability associated with mental illness. Such illnesses have a devastating impact on individuals and their families. In 1990, the Kansas Legislature enacted new mental health legislation that began downsizing the State mental hospitals and shifting treatment back into local communities whenever possible. For Sedgwick County, that responsibility rests with COMCARE’s CSS.

The CSS program assists adult consumers who have a serious mental illness to live a healthy, independent, and

productive lifestyle within the Sedgwick County community. CSS assists these consumers by guiding them into a recovery model of transition and full community integration through a variety of support services necessary for mental health consumers to gain meaningful lives and a sense of greater control.

Consumers receiving services from CSS experience difficulties in conducting normal social functions required to live and interact within a community and are more susceptible to social dangers. The establishment and preservation of social relationships, the cleaning and maintenance of a home, and proper health care are often a challenge. Many mental health consumers also lack the proper skills required to pursue employment opportunities or additional educational training. To qualify for services, mental health consumers must have a serious mental illness according to service guidelines.

CSS has enhanced its emphasis on wellness and relapse prevention using special curriculum in these areas. CSS continues to participate as an evidence-based proactive site for supported employment to increase employment among adults with the most serious mental illnesses. In

2011, CSS instituted evidence based integrated dual diagnosis treatment approaches to people with mental illness and substance abuse disorders.

CSS uses Case Management, Medication Management, Individual & Group Psychotherapy, Life Skills Groups, Supported Education & Employment Services, and Attendant Care Crisis Intervention Services to help clients remain in the community, living as independently as possible. This avoids institutionalization and allows those who are served to recover life goals associated with work, education, and personal growth.

favorable feedback about the value of the new groups and their interactions with the Peer Support workers.

CSS was selected as a pilot site for an “Integrated Dual Disorder Treatment, Evidence-based Practice” team in case management. Technical assistance from the University of Kansas and recurring fidelity reviews are intended to develop enhanced service and improve client outcomes. The pilot began in January 2010 and achieved exemplary fidelity in February 2011.

Budget Adjustments

Changes to the COMCARE Community Support Services 2012 budget reflect the elimination of 4.0 FTEs in the grant fund. These positions were considered to be extended vacancies and were eliminated.

In addition, during 2011, the Risk Reduction Initiative program was terminated when funding from the Department of Corrections ended.

Department Sustainability Initiatives

CSS initiatives for sustainability include the impact on economic development through the above services. Consumers are supported to remain in the community, living as independently as possible and to recover life goals associated with work, education and personal growth. These efforts avoid costly state hospitalization or nursing home institutionalization and add or return members to the workforce.

Social equity is achieved through Community Support Services by assisting individuals to become healthy and independent in their own communities. CSS professionals strive to help them overcome the barriers of their illness, and, if they have been hospitalized for a time, to assist them in full transition back into the community, with a focus on long term life goals and reducing their reliance on institutional care.

Alignment with County Values

- **Equal Opportunity -**
Actively recruit diverse workforce
- **Accountability -**
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**
Staff provide feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes for our clients**

Department Accomplishments

CSS added Advanced Recovery Curriculum in the Peer Support service in which people who have the personal experience of mental illness deliver services to clients with similar backgrounds. Clients have provided

Significant Adjustments From Previous Budget Year

- Eliminated grant funded vacant positions held for a significant time period

Expenditures	Revenue	FTEs
(186,935)		(4.00)

Total	(186,935)	-	(4.00)
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	Revised
Personnel	5,071,840	5,660,550	5,824,487	5,794,938	-0.5%	COMCARE-202	239,024	233,442
Contractual Services	9,791,903	8,670,413	12,947,764	11,159,789	-13.8%	COMCARE Grants-252	18,678,427	16,939,685
Debt Service	-	-	-	-	-			
Commodities	205,933	145,200	145,200	218,400	50.4%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	14,501	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	15,084,177	14,476,163	18,917,451	17,173,127	-9.2%	Total Expenditures	18,917,451	17,173,127
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	382,587	335,432	335,432	1,057,096	215.1%			
Charges For Service	10,663,120	13,816,611	18,065,550	15,136,679	-16.2%			
Other Revenue	27,714	-	-	5,000	-			
Total Revenue	11,073,421	14,152,043	18,400,982	16,198,775	-12.0%			
Full-Time Equivalents (FTEs)	118.00	116.50	118.00	113.50	-3.8%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
CSS Administration	252	9,072,560	7,842,182	12,150,024	10,078,086	-17.1%	9.50	9.00	9.00	
CSS Therapy Services	252	469,838	569,264	580,046	562,310	-3.1%	9.00	9.00	9.00	
CSS Supported Employ.	252	644,883	1,002,682	1,058,425	888,935	-16.0%	21.00	21.50	17.50	
CSS Case Management	252	2,777,460	2,962,003	2,984,522	3,404,964	14.1%	47.00	48.00	48.50	
CSS Comm. Integration	252	652,449	667,147	675,968	704,039	4.2%	13.00	13.00	13.00	
CSS Medical Services	252	1,175,345	1,120,377	1,202,371	1,284,766	6.9%	14.00	15.50	14.50	
CSS Detention	Mult.	253,087	234,757	239,024	233,442	-2.3%	2.00	2.00	2.00	
Risk Reduction Initiative	252	23,925	50,680	-	-	-	1.00	-	-	
Interim Housing	252	14,630	27,071	27,071	16,585	-38.7%	-	-	-	
Total		15,084,177	14,476,163	18,917,451	17,173,127	-9.2%	116.50	118.00	113.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Advanced Registered Nurse Practi	202	B429	182,695	186,849	179,929	2.00	2.00	2.00
PT Asst. Case Worker	252	EXCEPT	24,960	5,244	24,960	1.00	1.00	1.00
KZ5 Para Professional B217	252	EXCEPT	2,596	7,417	14,284	0.50	0.50	0.50
KZ2 Professional B114	252	EXCEPT	12,480	5,696	12,480	0.50	0.50	0.50
KZ5 Para Professional B114	252	EXCEPT	12,480	5,696	12,480	0.50	0.50	0.50
KZ2 Professional B322	252	EXCEPT	-	-	7,250	-	-	0.50
Clinical Director	252	CONTRACT	293,005	287,506	276,858	1.60	1.60	1.60
Advanced Registered Nurse Practi	252	B429	71,609	68,921	67,537	1.00	1.00	1.00
Director of Community Support Se	252	B327	77,594	79,851	76,893	1.00	1.00	1.00
Director of Nursing	252	B326	21,524	17,584	21,332	0.40	0.40	0.40
Senior Clinical Psychologist II	252	B326	52,755	-	-	1.00	-	-
Senior Clinical Psychologist I	252	B325	-	50,558	48,685	-	1.00	1.00
Project Manager	252	B324	229,534	225,267	226,450	4.00	4.00	4.00
Occupational Therapist	252	B323	52,674	54,212	52,204	1.00	1.00	1.00
Senior Social Worker	252	B322	458,630	445,858	429,346	10.00	10.00	10.00
Psychiatric Nurse	252	B322	210,639	254,866	208,793	5.00	6.00	5.00
Clinical Psychologist	252	B322	46,073	46,073	44,367	1.00	1.00	1.00
Case Manager III	252	B220	120,174	123,152	118,593	3.00	3.00	3.00
LPN	252	B220	36,264	70,242	68,859	1.00	2.00	2.00
Case Coordinator - MH	252	B220	49,768	51,205	49,308	1.00	1.00	1.00
Administrative Specialist	252	B219	48,379	48,808	46,999	1.00	1.00	1.00
Case Manager II	252	B218	372,233	373,501	361,778	11.00	11.00	11.00
Case Manager I	252	B217	1,512,906	1,497,974	1,354,388	53.00	53.00	49.00
Office Specialist	252	B115	223,227	219,023	217,598	8.00	7.50	7.50
Licensed Mental Health Technicia	252	B115	129,050	133,744	128,790	4.00	4.00	4.00
Peer Specialist	252	B114	23,240	23,620	22,745	1.00	1.00	1.00
Assistant Case Manager	252	B113	84,103	81,129	78,890	3.00	3.00	3.00
Subtotal					4,151,796	116.50	118.00	113.50
Add:								
Budgeted Personnel Savings (Turnover)					(80,099)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					12,664			
Benefits					1,710,577			
Total Personnel Budget*					5,794,938			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• CSS Administration

The Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction for Community Support Services. This cost center is also responsible for affiliate billing, which processes payments to providers.

Fund(s): COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	426,727	451,208	459,050	437,112	-4.8%
Contractual Services	8,606,934	7,338,074	11,638,074	9,588,074	-17.6%
Debt Service	-	-	-	-	
Commodities	38,899	52,900	52,900	52,900	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	9,072,560	7,842,182	12,150,024	10,078,086	-17.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	98,368	75,618	75,618	75,618	0.0%
Charges For Service	7,729,163	9,700,000	14,000,000	11,007,179	-21.4%
Other Revenue	1,154	-	-	-	
Total Revenue	7,828,685	9,775,618	14,075,618	11,082,797	-21.3%
Full-Time Equivalents (FTEs)	9.00	9.50	9.00	9.00	0.0%

Goal(s):

- To be responsive to our customers
- To improve the efficiency and effectiveness of provided services

• CSS Therapy Services

Therapy Services are provided to mental health consumers who have a serious mental illness such as schizophrenia, bipolar disorder, or depression, and meet qualifying criteria according to service guidelines.

Fund(s): COMCARE Grants 252

31021-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	466,275	561,996	572,778	555,042	-3.1%
Contractual Services	3,563	7,268	7,268	7,268	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	469,838	569,264	580,046	562,310	-3.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	130,841	126,031	126,031	126,031	0.0%
Charges For Service	213,816	247,850	247,850	267,500	7.9%
Other Revenue	19	-	-	-	
Total Revenue	344,675	373,881	373,881	393,531	5.3%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%

Goal(s):

- Increase control over symptoms of mental illness and gain mastery of relapse prevention techniques to improve functioning and reduce state hospitalization



• CSS Supported Employment

Employment and education specialists provide direct assistance in skill and interest assessment, resume writing, interview practice, career exploration, job placement, student financial assistance, coursework selection, and other assistance related to returning to work or school by reducing the disruptive effects of the individual’s mental illness.

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	581,673	900,084	955,827	802,287	-16.1%
Contractual Services	62,727	102,098	102,098	86,148	-15.6%
Debt Service	-	-	-	-	
Commodities	483	500	500	500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	644,883	1,002,682	1,058,425	888,935	-16.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	490,970	863,500	863,500	803,700	-6.9%
Other Revenue	50	-	-	-	
Total Revenue	491,020	863,500	863,500	803,700	-6.9%
Full-Time Equivalents (FTEs)	21.50	21.00	21.50	17.50	-18.6%

Goal(s):

- Provide individualized support to consumers seeking to return to work or school as part of their recovery process

• CSS Case Management

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with Osawatomie State Hospital to return capable consumers to their community. Upon discharge, case managers then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by other business partners.

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,836,448	1,954,564	1,998,832	2,136,366	6.9%
Contractual Services	939,818	1,005,439	983,690	1,266,598	28.8%
Debt Service	-	-	-	-	
Commodities	1,194	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,777,460	2,962,003	2,984,522	3,404,964	14.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	104,140	104,140	104,140	816,548	684.1%
Charges For Service	1,522,795	2,191,200	2,191,200	2,171,300	-0.9%
Other Revenue	13,197	-	-	5,000	
Total Revenue	1,640,131	2,295,340	2,295,340	2,992,848	30.4%
Full-Time Equivalents (FTEs)	48.00	47.00	48.00	48.50	1.0%

Goal(s):

- Improve functioning and quality of life of individuals with mental illness in the life domains of health, independent living, vocational, educational, social and leisure activities by reducing the disruptive effects of their mental illness
- Provide services that meet the changing needs and desires of consumers



• Community Integration

Community Integration improves the individual’s ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings. To assist in the treatment planning, an occupational therapist conducts individual assessments of consumer skills and develops strategies to improve learning and the practice of specific life skills.

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	532,923	531,699	540,520	566,618	4.8%
Contractual Services	116,233	132,448	132,448	134,421	1.5%
Debt Service	-	-	-	-	-
Commodities	3,292	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	652,449	667,147	675,968	704,039	4.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	316,374	387,000	387,000	362,000	-6.5%
Other Revenue	6,025	-	-	-	-
Total Revenue	322,399	387,000	387,000	362,000	-6.5%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	0.0%

Goal(s):

- Consumers will gain increased knowledge of community resources, higher level skills for independent living and improved understanding of relapse prevention

• CSS Medical Services

Community Support Services provides pharmacological interventions to adults through the Medical Services program. The program prescribes, evaluates, monitors, and manages psychotropic medications taken by clients.

Fund(s): COMCARE Grants 252

31027-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	952,256	977,552	1,059,546	1,065,161	0.5%
Contractual Services	46,524	56,025	56,025	59,605	6.4%
Debt Service	-	-	-	-	-
Commodities	162,064	86,800	86,800	160,000	84.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	14,501	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,175,345	1,120,377	1,202,371	1,284,766	6.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	17,984	13,225	13,225	25,475	92.6%
Charges For Service	366,185	376,000	376,000	525,000	39.6%
Other Revenue	5,326	-	-	-	-
Total Revenue	389,495	389,225	389,225	550,475	41.4%
Full-Time Equivalents (FTEs)	15.50	14.00	15.50	14.50	-6.5%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with clients taking medications



• CSS Detention

Mental health services are provided in the County Adult Detention Facility to treat the growing population of inmates diagnosed with a mental illness, chemical addiction, or who are dually diagnosed with both disorders. Of the inmates receiving mental health services, approximately 60 percent are diagnosed with a severe and persistent illness, such as schizophrenia, bipolar disorder, and major depression. Inmates receiving mental health services are often more susceptible to committing suicide while in the Detention Facility. Recent reviews of the inmates receiving mental health services indicate that they are responsible for approximately 60 percent of all disciplinary actions.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	251,770	233,667	237,934	232,352	-2.3%
Contractual Services	1,318	1,090	1,090	1,090	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	253,087	234,757	239,024	233,442	-2.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	19,227	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	19,227	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis

• Risk Reduction Initiative (RRI)

This program was designed to meet the mental health needs in the residential services center as they transition from jail to community integration. Services include traditional therapy and case management. This program is no longer being funded by the Department of Corrections and the position has been re-assigned to the Community Support Case Management grant funded program.

Fund(s): COMCARE Grants 252

31073-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	23,769	49,780	-	-	
Contractual Services	156	900	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	23,925	50,680	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	23,819	51,061	-	-	
Other Revenue	-	-	-	-	
Total Revenue	23,819	51,061	-	-	
Full-Time Equivalents (FTEs)	-	1.00	-	-	



● Interim Housing

Two apartments are funded by a State grant specifically to serve as interim housing for community reintegration for adults returning from Osawatomie State Hospital who have no resources and would otherwise be discharged into homelessness. Residents may stay for up to six months while securing permanent housing, benefits and/or employment and gain stability in their mental health and community supports.

Fund(s): COMCARE Grants 252

31075-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	14,630	27,071	27,071	16,585	-38.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	14,630	27,071	27,071	16,585	-38.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	12,027	16,418	16,418	13,424	-18.2%
Charges For Service	-	-	-	-	
Other Revenue	1,944	-	-	-	
Total Revenue	13,971	16,418	16,418	13,424	-18.2%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Successfully reintegrate individuals returning into the community

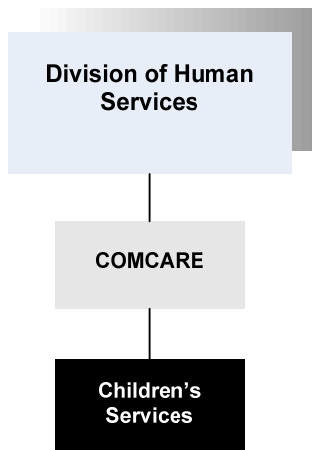




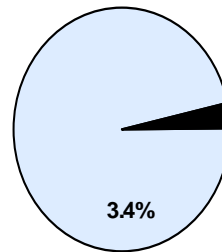
Jody Patterson, LCP
 Director of Children’s Services
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Mission:

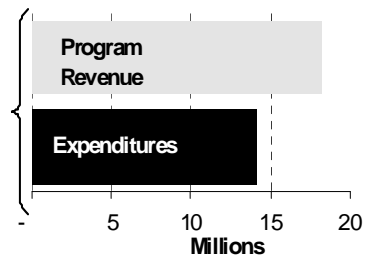
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



% of Total Operating Budget



Expenditures & Program Revenue



Program Information

Children’s Services is a program dedicated to helping children with serious emotional disturbances live at home and remain involved in the community. This is achieved by assisting youth and their families in utilizing the wrap-philosophy for community-based services that are available in Sedgwick County. Wrap philosophy is wrapping services around children and their families in natural settings in their homes and in the community.

Children’s Services provides mental health services to children up to 22 years of age diagnosed with a serious emotional disturbance (SED). Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. The initial screening to determine eligibility is conducted by the clinical staff of the Children’s program.

The program also works closely with Crisis Intervention Services to determine if hospitalization is required. Clients receiving services are charged a fee based on a sliding scale according to the family’s level of earned

income. Medicaid and some health insurances are also accepted.

COMCARE currently has staff co-located at Derby High School and at various USD 259 schools to provide support to SED children in the following Wichita Public Schools:

- Coleman
- Curtis
- Goddard Day School
- Greiffenstein
- Jefferson
- Minneha
- North
- South
- Southeast
- Sowers
- Truesdell
- West
- Wells
- Enterprise Elementary
- Peterson Elementary

Children's Services psychosocial rehabilitation group is a self-contained, goal-directed group designed to assist consumers in minimizing or resolving the effects of mental and emotional impairments. The objectives of the groups are designed to assist with daily problem solving, improving social skills, promoting leisure time training, promoting health and enhancing personal relationships.

Children's Services utilizes full and part time Psychiatrists, an Advanced Registered Nurse Practitioner, Registered Nurse, Master Level Clinicians and Case Managers. Children's Services works closely with business partners and has awarded them grants in the areas of family and individual therapy, individual and group psychosocial rehabilitation and services, case management and parent support and advocacy.

Department Sustainability Initiatives

When feasible, Children's Services staff utilize the televideo for virtual meetings with stakeholders. Cases are also assigned on a regional basis throughout the County. These efforts reduce driving time and the cost of mileage and increase staff time devoted to providing direct care.

In addition to serving children and youth, services to transition youth between the ages of 16 and 21 are also provided. Independent living skills including job skills are part of the programming, which is essential in assisting these individuals in becoming successful members of the community and the workforce.

Department Accomplishments

The "Proud of Me" therapeutic preschool program has been implemented to assist children between the ages of 3 and 5 years whose behavior problems have significantly impacted participation in daycare programs. This program helps preschool children develop social

and emotional skills in order to successfully transition to kindergarten as they enter the formal education phase.

COMCARE was awarded a grant through United Methodist Health Ministry Fund to expand the Therapeutic Preschool Program. This enables COMCARE the ability to offer both morning and afternoon programs at two locations.

Access to quality respite care has been shown to reduce the risk of abuse or neglect for children with special needs. COMCARE was able to provide enhanced respite care services last year through contracted services and the initiation of a respite camp. These services offer caregivers a planned break while providing the child with structured activities.

In an ongoing effort to deliver services in their most natural setting, COMCARE has expanded into additional Wichita USD 259 School District schools this year. COMCARE has also increased its presence in other outlying communities such as Cheney, Derby, Mulvane, Clearwater, Valley Center, Park City, Haysville, and Bel Aire.

Budget Adjustments

Changes to the COMCARE Children's Services' 2012 budget reflect the addition of a new grant program. This new funding will increase the number of screenings for young children and add a

fourth Proud of Me school location with the addition of 4.0 FTEs. This funding comes from the United Health Ministries and will provide an avenue for COMCARE to collaborate with other community providers to best serve youth and their families, while maximizing resources and minimize the duplication of services.

Alignment with County Values

- **Equal Opportunity** - Actively recruit diverse workforce
- **Accountability** - Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication** - Staff provided feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Significant Adjustments From Previous Budget Year

- Addition of four positions for new program funded by United Health Ministries

Expenditures	Revenue	FTEs
249,235	255,611	4.00

Total	249,235	255,611	4.00
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	5,226,052	5,642,164	5,585,885	6,292,624	12.7%
Contractual Services	6,499,581	8,254,946	8,272,365	7,782,306	-5.9%
Debt Service	-	-	-	-	-
Commodities	51,671	53,900	80,945	59,026	-27.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	(197)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	11,777,107	13,951,010	13,939,195	14,133,956	1.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,041,970	972,137	972,137	972,137	0.0%
Charges For Service	12,891,469	16,321,900	16,421,726	16,610,662	1.2%
Other Revenue	40,596	-	-	-	-
Total Revenue	13,974,035	17,294,037	17,393,863	17,582,799	1.1%
Full-Time Equivalents (FTEs)	127.75	125.75	127.75	131.15	2.7%

Budget Summary by Fund

	2011 Revised	2012 Budget
COMCARE Grants-252	13,939,195	14,133,956
Total Expenditures	13,939,195	14,133,956

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
Children's Services Admin	252	6,484,578	8,101,768	8,110,846	7,807,774	-3.7%	10.00	10.00	10.00	
Children's Case Management	252	4,390,414	4,866,447	4,831,420	5,341,105	10.5%	106.50	107.50	111.50	
Children's Medical	252	594,728	627,169	635,540	645,063	1.5%	3.25	4.25	3.65	
Children's Therapy	252	307,387	355,626	361,389	340,014	-5.9%	6.00	6.00	6.00	
Total		11,777,107	13,951,010	13,939,195	14,133,956	1.4%	125.75	127.75	131.15	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ2 Professional B322	252	EXCEPT	20,028	9,720	20,028	1.00	1.00	1.00
KZ5 Para Professional B110	252	EXCEPT	10,014	1,250	10,014	0.50	0.50	0.50
PT Attendant Care	252	EXCEPT	-	-	5,000	-	-	1.00
Clinical Director	252	CONTRACT	124,725	95,696	122,868	0.75	0.75	0.75
Chief Clinical Director	252	CONTRACT	83,588	85,511	82,344	0.40	0.40	0.40
Advanced Registered Nurse Practi	252	B429	101,093	172,847	126,289	1.00	2.00	1.40
Director - FCCS	252	B327	72,869	74,997	72,219	1.00	1.00	1.00
Director of Nursing	252	B326	5,381	4,396	5,333	0.10	0.10	0.10
Project Manager	252	B324	165,497	170,279	163,972	3.00	3.00	3.00
Senior Social Worker	252	B322	593,044	598,544	696,201	14.00	15.00	17.00
Psychiatric Nurse	252	B322	43,572	44,844	43,183	1.00	1.00	1.00
Clinical Psychologist	252	B322	42,714	43,688	42,070	1.00	1.00	1.00
Clinical Social Worker	252	B322	39,505	41,497	39,960	1.00	1.00	1.00
Case Manager III	252	B220	139,898	108,270	105,480	4.00	3.00	3.00
Administrative Specialist	252	B219	37,232	38,318	36,899	1.00	1.00	1.00
Case Manager II	252	B218	730,653	737,996	742,534	24.00	24.00	25.00
Case Manager I	252	B217	1,880,595	1,882,179	1,833,541	66.00	67.00	67.00
Office Specialist	252	B115	163,261	165,523	159,391	6.00	6.00	6.00
Subtotal					4,307,326	125.75	127.75	131.15
Add:								
Budgeted Personnel Savings (Turnover)					(55,458)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					17,873			
Benefits					2,022,883			
Total Personnel Budget*					6,292,624			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Children's Services Administration

Nine COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services to family and children of this community. This fund center is also responsible for affiliate billing for community based providers for Medicaid payments as COMCARE is the community mental health center for Sedgwick County and is the authorized recipient of such funds.

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	502,262	495,226	504,304	545,049	8.1%
Contractual Services	5,933,492	7,559,142	7,559,142	7,229,525	-4.4%
Debt Service	-	-	-	-	-
Commodities	49,021	47,400	47,400	33,200	-30.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	(197)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,484,578	8,101,768	8,110,846	7,807,774	-3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	296,359	247,798	247,798	247,798	0.0%
Charges For Service	7,421,895	9,601,500	9,601,500	9,600,500	0.0%
Other Revenue	143	-	-	-	-
Total Revenue	7,718,397	9,849,298	9,849,298	9,848,298	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- To be responsive to our external customers
- To improve the efficiency and effectiveness of provided services

• Children's Case Management

Case management plays a critical role in the treatment of children with serious emotional disturbances (SED). The case manager coordinates any services needed to help the child remain in the home. This is intended to be a time limited process in which the family begins by identifying their needs and then learns how to meet them through the services offered in the community. The case manager helps the family recognize their own strengths and use those strengths to reach their goals. In addition, the case manager is a role-model to the family, while also advising the family of community resources and providing service activities.

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	3,924,989	4,341,935	4,262,444	4,929,940	15.7%
Contractual Services	465,424	524,512	541,931	389,839	-28.1%
Debt Service	-	-	-	-	-
Commodities	-	-	27,045	21,326	-21.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,390,414	4,866,447	4,831,420	5,341,105	10.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	483,950	483,950	483,950	483,950	0.0%
Charges For Service	4,935,324	6,048,100	6,147,926	6,392,111	4.0%
Other Revenue	35,105	-	-	-	-
Total Revenue	5,454,379	6,532,050	6,631,876	6,876,061	3.7%
Full-Time Equivalents (FTEs)	107.50	106.50	107.50	111.50	3.7%

Goal(s):

- Improve the number of children remaining in permanent home settings
- Continue to focus efforts to divert children from the state hospital whenever possible
- Reducing likelihood of youth with SED entering the Juvenile Justice system



• Children's Medical

Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluates, monitors, and manages the psychotropic medications taken by youth with serious emotional disturbances.

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	494,785	459,877	468,248	481,121	2.7%
Contractual Services	97,294	160,792	160,792	159,442	-0.8%
Debt Service	-	-	-	-	
Commodities	2,649	6,500	6,500	4,500	-30.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	594,728	627,169	635,540	645,063	1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	217,417	206,781	206,781	206,781	0.0%
Charges For Service	225,054	339,800	339,800	265,651	-21.8%
Other Revenue	5,344	-	-	-	
Total Revenue	447,814	546,581	546,581	472,432	-13.6%
Full-Time Equivalents (FTEs)	4.25	3.25	4.25	3.65	-14.1%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Assist clients in obtaining medications if they are not able to afford them
- Nursing staff will monitor compliance and safety with medications

• Children's Therapy

Therapy Services provides individual, family and play therapy to assist clients in addressing their emotional and social problems. Family therapy focuses on assisting families to develop the skills necessary to help the child be successful in the home. Individual therapy focuses on assisting the youth to develop necessary skills to manage their mental health symptoms.

Fund(s): COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	304,016	345,126	350,889	336,514	-4.1%
Contractual Services	3,371	10,500	10,500	3,500	-66.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	307,387	355,626	361,389	340,014	-5.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	44,245	33,608	33,608	33,608	0.0%
Charges For Service	309,196	332,500	332,500	352,400	6.0%
Other Revenue	5	-	-	-	
Total Revenue	353,445	366,108	366,108	386,008	5.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- To provide quality clinical care to children and their families
- Maintain children in family like settings

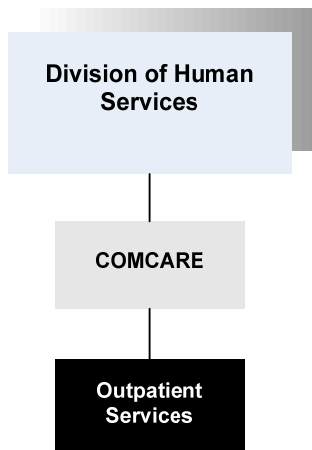




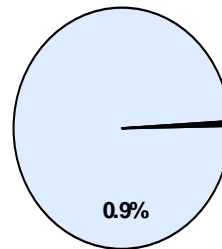
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Mission:

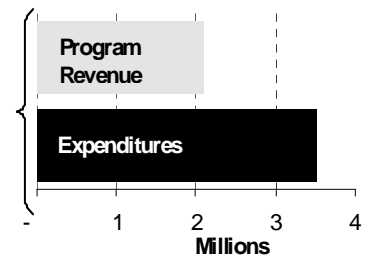
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



% of Total Operating Budget



Expenditures & Program Revenue



Program Information

Outpatient Services provides diagnostic evaluations, psychotherapy, and pharmacological interventions to adults 18 and older experiencing mental health problems. Individuals receiving services may have a severe and persistent mental illness such as schizophrenia or depression or may suffer from life adjustment issues such as divorce, physical abuse, deterioration of health, and grief. A strong emphasis is placed on helping clients and their families avoid the need for more intensive and expensive treatment.

Services offered through Outpatient Services include individual therapy, group therapy, medication clinic, and community education/outreach. Groups that are targeted for specialized services are the elderly, consumers with a co-occurring disorder of mental health and substance use as well as clients with depression, anxiety, post traumatic stress, and women who are pregnant or parenting infants. Psychiatric services are available and may include evaluation or follow up regarding the need for mental health related medications. Medical staff at

Outpatient Services includes Psychiatrists, Advanced Registered Nurse Practitioners, and Registered Nurses.

Outpatient Services’ clinicians work with the client to treat mental illness and improve quality of life through individual, conjoint and group therapies. Included within the treatment groups are bi-polar, depression, anxiety, trauma, and co-occurring disorders. Outpatient Services provides a medical clinic to prescribe, evaluate, monitor, and manage psychotropic medications.

Outpatient Services continues to see a rise in the number of Sedgwick County citizens reaching out to COMCARE for assistance. The following occurred during 2010:

- COMCARE’s Intake and Assessment Center answered more than 8,100 calls for help.
- Medical provider staff at COMCARE’s Intake and Assessment Center completed 30 percent more evaluations for individuals seeking medication to alleviate their psychiatric symptoms.



- The number of assessments completed by clinical staff members for the year increased by seven percent.

It is estimated that close to 80 percent of mental health issues respond well to treatment (National Institute of Mental Health). The professionals at Outpatient Services strive to help individuals identify their life goals and the objective is to help people function at their highest level. Treatment is based on a collaborative model where the client is viewed as the expert and in working with the clinician and/or medical provider a treatment plan is established with measurable goals and outcomes.

There is a large population being served with depression and anxiety disorders, as well as those who suffer from schizophrenia and substance use. While depression is not gender specific, women seek services more often for depression, while men suffering from similar symptoms may self-medicate by using alcohol and other drugs and then present with a substance abuse disorder.

Department Sustainability Initiatives

Services provided by Outpatient Service staff play an important role in terms of economic development for the community and the economic well being of the individuals served. Treatment services are provided in an effort to allow individuals struggling with emotional health problems to improve their functioning in daily living, to remain employed or returning to the workforce through participation in continued education, vocational training or actively seeking employment. These services also often enable the individual to remain in the community, allowing them to contribute without the need for more intensive and expensive treatment.

Outpatient Services also works to mitigate its impact on the environment by participating in the County’s waste minimization efforts, which includes recycling items such as cans and paper at the remote program location. Staff strive to coordinate travel whenever possible by

carpooling to conferences, meetings and training. The utilization of technology teleconferences and “televideo” for meetings and training are also used when feasibly possible.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and in the Department as well to reach out to those who may not realize help is available to them in achieving a well balanced life. Outpatient Services also provides access to voucher medications, patient assistance programs and sample medications. This enables individuals to obtain necessary medications who may not have the means to obtain them.

Department Accomplishments

In response to the increasing demand for services seen at COMCARE’s Intake and Assessment Center in 2010, Outpatient Services continued to monitor and implement program improvement initiatives designed to improve access to on-going medication management services following initial evaluation. Additionally, staff collaborated with peers at COMCARE Community Support Services to share resources to improve access to individual therapy and reduce wait time for first therapy appointments.

Alignment with County Values

- **Equal Opportunity** -
Actively recruit diverse workforce
- **Accountability** -
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication** -
Staff provides feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Budget Adjustments

Changes to the COMCARE Outpatient Services’ 2012 budget reflect a increase of 1.0 FTE. This is the result of properly assigning the two Intern positions COMCARE utilizes from part-time to full-time in the grant fund.

Significant Adjustments From Previous Budget Year

- Correctly adjusted the two Intern positions from part-time to full-time in the grant fund

Expenditures	Revenue	FTEs
77,371		1.00

Total	77,371	-	1.00
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Budget Summary by Category

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	2,698,644	2,845,778	2,852,971	3,069,919	7.6%
Contractual Services	338,733	343,611	343,611	356,822	3.8%
Debt Service	-	-	-	-	-
Commodities	96,772	98,518	98,518	92,718	-5.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,134,149	3,287,907	3,295,100	3,519,459	6.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	980,126	887,414	887,414	871,819	-1.8%
Charges For Service	638,952	862,832	862,832	822,821	-4.6%
Other Revenue	6,250	-	-	-	-
Total Revenue	1,625,328	1,750,246	1,750,246	1,694,640	-3.2%
Full-Time Equivalents (FTEs)	44.00	45.00	44.00	46.60	5.9%

Budget Summary by Fund

Expenditures	2011	2012
	Revised	Budget
COMCARE-202	437,985	426,086
COMCARE Grants-252	2,857,115	3,093,373
Total Expenditures	3,295,100	3,519,459

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Outpatient Administration	Mult.	572,631	586,316	592,532	620,216	4.7%	8.00	8.00	8.00	
Medical Services	252	1,025,992	1,069,611	1,043,400	1,166,076	11.8%	9.50	8.50	9.90	
Therapy Services	252	761,248	801,009	768,688	876,669	14.0%	13.50	13.50	14.50	
Case Management	252	37,255	56,764	57,589	47,508	-17.5%	1.00	1.00	1.00	
Centralized Intake	252	737,023	774,207	832,891	808,990	-2.9%	13.00	13.00	13.20	
Total		3,134,149	3,287,907	3,295,100	3,519,459	6.8%	45.00	44.00	46.60	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Administrative Specialist	202	B219	74,048	75,260	72,473	2.00	2.00	2.00
Fiscal Associate	202	B216	30,190	30,685	29,548	1.00	1.00	1.00
Office Specialist	202	B115	81,198	78,002	75,974	3.00	3.00	3.00
KZ2 Professional B322	252	EXCEPT	30,280	17,544	74,159	1.50	1.50	2.50
Clinical Director	252	CONTRACT	331,263	356,632	343,423	2.20	2.20	2.20
Chief Clinical Director	252	CONTRACT	125,383	128,266	123,515	0.60	0.60	0.60
Advanced Registered Nurse Practi	252	B429	238,562	235,059	276,667	3.40	3.40	4.00
Director of Clinical Services	252	B327	29,476	30,337	29,213	0.50	0.50	0.50
Senior Clinical Psychologist II	252	B326	79,469	80,178	77,209	1.00	1.00	1.00
Director of Nursing	252	B326	16,143	13,188	15,999	0.30	0.30	0.30
Senior Clinical Psychologist	252	B325	51,038	100,504	98,532	1.00	2.00	2.00
Senior Clinical Psychologist I	252	B325	52,059	-	-	1.00	-	-
Project Manager	252	B324	47,914	49,314	47,486	1.00	1.00	1.00
Senior Administrative Officer	252	B323	46,784	49,389	40,896	1.00	1.00	1.00
Senior Social Worker	252	B322	526,093	490,980	495,657	11.50	11.50	11.50
Psychiatric Nurse	252	B322	134,066	94,156	128,710	3.00	2.00	3.00
Clinical Psychologist	252	B322	86,414	88,122	84,859	2.00	2.00	2.00
Case Manager III	252	B220	69,057	71,919	69,256	2.00	2.00	2.00
Case Manager I	252	B217	157,780	152,317	147,655	5.00	5.00	5.00
Office Specialist	252	B115	54,150	55,553	53,495	2.00	2.00	2.00
Subtotal					2,284,726	45.00	44.00	46.60
Add:								
Budgeted Personnel Savings (Turnover)					(58,126)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,280			
Benefits					841,039			
Total Personnel Budget*					3,069,919			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Outpatient Administration

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): COMCARE 202/COMCARE Grants 252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	348,538	386,087	392,303	393,126	0.2%
Contractual Services	198,908	181,711	181,711	202,872	11.6%
Debt Service	-	-	-	-	-
Commodities	25,185	18,518	18,518	24,218	30.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	572,631	586,316	592,532	620,216	4.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	22,595	16,804	16,804	16,804	0.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	22,595	16,804	16,804	16,804	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- To be responsive to our external customers seeking outpatient services
- Be courteous to our external business alliances in order to foster relationships
- Be responsive to budget restraints and cost effects of the program

• Medical Services

Outpatient Services provides pharmacological interventions to adults through a Medical Clinic. This Medical Clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by consumers.

Fund(s): COMCARE Grants 252

31017-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	926,732	959,921	933,710	1,064,436	14.0%
Contractual Services	41,023	58,190	58,190	45,140	-22.4%
Debt Service	-	-	-	-	-
Commodities	58,237	51,500	51,500	56,500	9.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,025,992	1,069,611	1,043,400	1,166,076	11.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	444,843	414,826	414,826	414,826	0.0%
Charges For Service	193,911	281,000	281,000	256,000	-8.9%
Other Revenue	6,177	-	-	-	-
Total Revenue	644,931	695,826	695,826	670,826	-3.6%
Full-Time Equivalents (FTEs)	8.50	9.50	8.50	9.90	16.5%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with clients taking medications



• Therapy Services

Therapy Services provides individual and group therapy to treat mental illness and improve a client's quality of life by establishing support groups. Included within Therapy Services are treatment groups for the following: Co-Occurring Disorders, Depression, Bi-Polar Disorder, Trauma Survivor's, Social Skills, Anxiety, and Women's Anxiety and Relaxation. Outpatient Services also provides community education and outreach services by conducting community presentations on mental health issues as requested.

Fund(s): COMCARE Grants 252

31018-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	749,790	790,009	757,688	861,584	13.7%
Contractual Services	11,458	11,000	11,000	15,085	37.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	761,248	801,009	768,688	876,669	14.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	283,025	275,341	275,341	259,746	-5.7%
Charges For Service	253,425	345,600	345,600	344,000	-0.5%
Other Revenue	65	-	-	-	
Total Revenue	536,516	620,941	620,941	603,746	-2.8%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	14.50	7.4%

Goal(s):

- Assist individuals to improve their emotional health and enhance their functioning in daily living
- Education and treatment of dual diagnosis clients as a rapidly increasing population
- Collaborative model where the client knows their goals and outcomes and when therapy is complete

• Case Management

The Case Management staff evaluate the medical and social needs of Outpatient clients and then assists in connecting the clients to resources within the community to satisfy those needs. Such assistance within the community could include other COMCARE services, housing, programs assisting in payment for medical treatment or medication, local support groups, or nutritional assistance.

Fund(s): COMCARE Grants 252

31019-252

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	37,112	54,964	55,789	45,708	-18.1%
Contractual Services	143	1,800	1,800	1,800	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	37,255	56,764	57,589	47,508	-17.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	6,085	12,000	12,000	12,000	0.0%
Other Revenue	-	-	-	-	
Total Revenue	6,085	12,000	12,000	12,000	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide case management services that focus on assisting individuals
- Increase the research for providing client assistance
- Assist clients in making them resourceful and independent



● **Centralized Intake**

COMCARE’s Intake and Assessment Center (CIAC) is primarily responsible for handling initial calls from those seeking access to mental health and substance use services. CIAC provides a single point of contact whereby a trained staff will visit with the caller and arrange for the intake assessment as appropriate. Once it is determined COMCARE is the proper agency, the individual can come to the Center and meet with clinical staff to determine treatment needs. The focus is on matching the caller with the best treatment options with special consideration of the caller’s concerns, services desired and goals of treatment. CIAC staff can provide information about services offered through COMCARE as well as other community resources. CIAC also provides services to those in the community on a walk-in basis as well, and ensures that the mental health needs of those seeking services are fully assessed during this time.

Fund(s): COMCARE Grants 252

31001-252

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	636,471	654,797	713,481	705,065	-1.2%
Contractual Services	87,202	90,910	90,910	91,925	1.1%
Debt Service	-	-	-	-	-
Commodities	13,351	28,500	28,500	12,000	-57.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	737,023	774,207	832,891	808,990	-2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	229,662	180,443	180,443	180,443	0.0%
Charges For Service	185,532	224,232	224,232	210,821	-6.0%
Other Revenue	7	-	-	-	-
Total Revenue	415,202	404,675	404,675	391,264	-3.3%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.20	1.5%

Goal(s):

- Gather sufficient information at the time of contact to make optimal decisions about treatment recommendations
- Facilitate prompt access to COMCARE services when appropriate
- Ensure the needs of consumers seeking services are met in a timely and effective manner

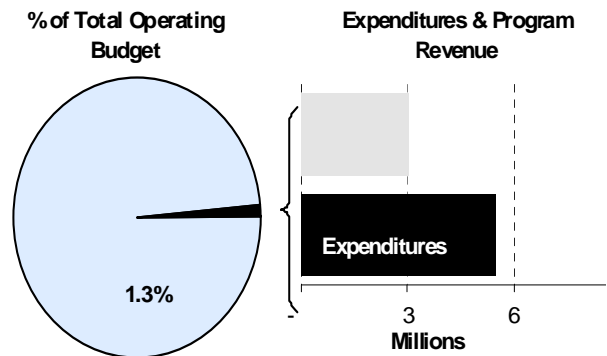
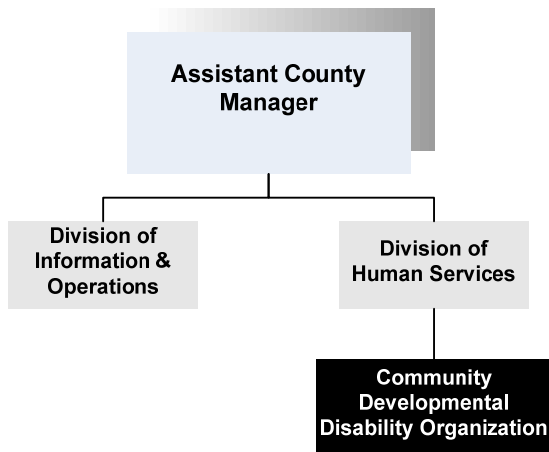




Chad VonAhnen
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Mission:

- **Assisting people with developmental disabilities to receive quality services and achieve greater independence.**



Program Information

CDDO is the acronym for Community Developmental Disability Organization. CDDOs are the single point of entry for an individual or family to obtain services through the intellectual and developmental disabilities system in the State of Kansas. CDDOs are responsible for determining whether a person qualifies for services by working with the person and/or their family or guardian in choosing from an array of service options, and referring those persons to other agencies if additional supports are required. Kansas currently has 27 CDDOs, each of which is assigned a particular county or counties in which they are the primary provider of “gate keeping” services.

These gate keeping functions are outlined in the Developmental Disability Reform Act of 1995, K.S.A. 39-1805, and include guidelines for providing services directly and indirectly, powers and duties of community developmental disability organization, information sharing and the formation of an advisory council. The Sedgwick County Developmental Disability Organization (SCDDO) is the agency that ensures

services and supports are available for children and adults with intellectual and developmental disabilities in Sedgwick County. The CDDO serves as a one-stop resource and a "point of entry" for services available to individuals and families in need of developmental disability services.

Although the SCDDO is not a service provider, it does contract with the State of Kansas to ensure services are available locally and have "affiliate" relationships with Community Service Providers in Sedgwick County. This relationship ensures a wide range of essential services are available to individuals, who are eligible and have funding.

The following is a list of what the SCDDO does for families in Sedgwick County:

- Acts as a central point of application and information for families exploring service options
- Determines eligibility for program funding
- Maintains a network of service providers
- Reviews requests for service funding
- Manages local, State and Federal funding

- Monitors services for quality assurance purposes
- Provides public awareness of intellectual and developmental disability issues

The SCDDO would not exist without partnerships while serving as the gate keeper to services in Sedgwick County. The partnership with the State of Kansas is critical in delivering services as SCDDO contracts with the State for the majority of its funding. Partnerships with local providers are just as critical as they are providing an array of supports and services to those in need.

to survey educational and training needs associated with employment.

Successful Transition to Adulthood: In the spring of 2010, the Youth Transition Group (a small group of stakeholders), created a universal transition planning instrument that could be used for youth transitioning to adulthood regardless of agency representation. Project Search is another transition and employment program> Search is led by Wichita Public Schools, but partnered with SCDDO and others to assist high school children in obtaining employment in the community.

Department Sustainability Initiatives

Aging Intellectual Disability/ Developmental Disability

SCDDO contributes to economic sustainability by providing programs focused on employment and educational supports, and assisting individuals to either re-enter the community or possibly the workforce. These programs enable individuals to become productive members of the community and contribute to their own sense of well-being.

The Department ensures social equity while serving in its role as the gate keeper to intellectual and developmental disability services in Sedgwick County. These service arrangements allow support to be given to individuals in the settings of their choice in the community.

Department Accomplishments

The SCDDO’s current three-year strategic plan places an emphasis on the following specific areas, strategies, and progress. These areas are as follows:

Employment: Great Expectations Initiative – This initiative is designed to increase competitive, integrated employment outcomes for Kansans with intellectual or developmental disabilities. The SCDDO also convened an Employment-First-Initiative steering committee to encourage stakeholder collaboration across systems and

Population: Individuals with ID/DD can exhibit signs of and symptoms of aging at an earlier age and strategies to extend life spans and aging services to this population are a topic of interest. SCDDO began to actively participate in the Aging and Wellness coalition to promote mental and physical wellness among the older population.

Budget Adjustments

Changes to the SCDDO 2012 budget reflect the \$427,889 reduction in State grant funding for day and residential programs for those individuals not eligible for the Medicaid waiver program. However, the total impact from this decrease is offset by other increases in grant funding for other programs in SCDDO.

Another adjustment to the Human SCDDO occurred during 2011. The decision was made to shift fifty percent of the Human Service Director and the Deputy Director positions from the property tax supported fund to other grant funding sources in SCCDDO.

Alignment with County Values

- **Accountability -**
Gatekeeper for developmental disability services
- **Equal Opportunity and Commitment -**
Ensure access to services for all eligible clients
- **Open Communication -**
Interaction with providers, partners and clients is actively pursued in order to provide appropriate levels of care
- **Honesty, Respect and Professionalism -**
Diverse group of stakeholders requires all interactions to be performed in an honest, respectful and professional manner

Goals & Initiatives

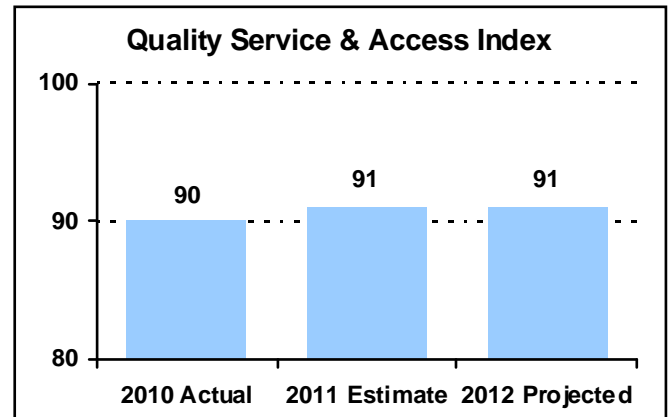
- **Pursue competitive employment for those with intellectual and developmental disabilities**
- **Successfully prepare youth and service providers for transition to adult services**
- **Support the aging population of those with intellectual and developmental disabilities**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Developmental Disability Organization.

Quality Service and Timely Access Provided to those in need -

- The primary KPI for the SCCDO is an index of five secondary indicators: Utilization of Available Resources, Contract Monitoring Results for Day Programs, Contract Monitoring Results for Residential Services, Contract Monitoring Results for Case Management, and Eligibility Timeliness



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: SCCDO Quality Service and Access Index (KPI)			
Primary index for SCCDO services	90%	91%	91%
Goal: Resource Utilization			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	100%	100%	N/A
Goal: Day Program Quality			
Percent of contract requirements met by Day Service providers per annual contract review	100%	95%	95%
Goal: Residential Program Quality			
Percent of contract requirements met by Residential Service providers per annual contract review	100%	95%	95%
Goal: Case Management Quality			
Percent of contract requirements met by Case Management Services per annual contract review	100%	95%	95%
Goal: Eligibility Timeliness			
Percent of monthly eligibility determinations made within the State required timeframe	100%	100%	100%

Significant Adjustments From Previous Budget Year

• Reduction in State funding for day and residential programs for individuals not eligible for Medicaid waiver	Expenditures (427,889)	Revenue (427,889)	FTEs -
----------------------------------------------------------------------------------------------------------------	----------------------------------	-----------------------------	------------------

Total (427,889) (427,889) -

Budget Summary by Category						Budget Summary by Fund		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	Expenditures	2011 Revised	2012 Budget
Expenditures								
Personnel	1,137,442	1,221,914	1,243,882	1,330,984	7.0%	General Fund-110	2,505,368	2,505,368
Contractual Services	3,633,850	4,826,445	4,575,448	4,131,784	-9.7%	CDDO Grants-251	3,347,362	3,006,446
Debt Service	-	-	-	-	-			
Commodities	40,697	25,000	33,400	49,046	46.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	4,811,989	6,073,359	5,852,730	5,511,814	-5.8%	Total Expenditures	5,852,730	5,511,814
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	2,547,344	3,015,448	3,122,171	2,834,557	-9.2%			
Charges For Service	220,287	165,000	165,000	130,000	-21.2%			
Other Revenue	25	-	-	-	-			
Total Revenue	2,767,656	3,180,448	3,287,171	2,964,557	-9.8%			
Full-Time Equivalents (FTEs)	22.50	22.00	23.00	23.00	0.0%			

Budget Summary by Program							Full-Time Equivalents (FTEs)		
Program	Fund	Expenditures				% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget				
Challenging Behaviors	110	79,961	85,480	85,480	85,480	0.0%	-	-	-
Operations	Mult.	2,498,846	2,982,335	2,634,888	2,599,888	-1.3%	-	-	-
Service Acc. & Outreach	251	432,448	497,842	473,640	469,273	-0.9%	10.00	9.00	9.00
Quality Assurance	251	171,143	165,245	190,323	227,458	19.5%	3.00	4.40	4.50
State Aid	251	559,316	1,156,502	1,156,502	1,156,502	0.0%	-	-	-
Consumer Services	251	345,500	427,889	427,889	-	-100.0%	-	-	-
Administration & Finance	251	724,776	758,066	737,390	871,722	18.2%	9.00	9.20	9.50
Great Expectations	251	-	-	146,618	101,491	-30.8%	-	0.40	-
Total		4,811,989	6,073,359	5,852,730	5,511,814	-5.8%	22.00	23.00	23.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ6 Administrative Support B115	251	EXCEPT	-	5,400	7,500	-	0.50	0.50
Director of Human Services	251	B533	-	31,462	30,297	-	0.25	0.25
Deputy Human Services Director	251	B431	-	21,329	20,539	-	0.25	0.25
Director of Developmental Disabi	251	B430	76,769	78,157	75,262	1.00	1.00	1.00
Assistant Director of CDDO	251	B326	59,195	60,627	58,382	1.00	1.00	1.00
Quality Assurance Coordinator	251	B324	51,316	52,558	50,611	1.00	1.00	1.00
Senior Administrative Officer	251	B323	101,530	103,707	99,866	2.00	2.00	2.00
Senior Social Worker	251	B322	41,580	42,586	41,009	1.00	1.00	1.00
Administrative Officer	251	B321	77,964	117,715	113,355	2.00	3.00	3.00
Accountant	251	B220	42,758	43,386	41,779	1.00	1.00	1.00
Case Coordinator	251	B220	37,801	38,538	37,111	1.00	1.00	1.00
Administrative Specialist	251	B219	71,346	35,430	34,118	2.00	1.00	1.00
Administrative Assistant	251	B218	31,202	31,957	30,774	1.00	1.00	1.00
Case Manager I	251	B217	96,220	125,480	120,830	3.00	4.00	4.00
Bookkeeper	251	B217	139,333	113,875	109,658	5.00	4.00	4.00
Office Specialist	251	B115	25,842	26,469	25,488	1.00	1.00	1.00
Subtotal					896,579	22.00	23.00	23.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					4,852			
Benefits					429,554			
Total Personnel Budget*					1,330,984			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Challenging Behaviors

Funding for the Challenging Behaviors initiative was established in 2008 to address recommendations by the Sedgwick County Ad Hoc Taskforce on Developmental Disabilities and Mental Illness. The Task Force worked to learn about the problems created in the community when individuals with developmental disabilities and mental illness engage in very aggressive behaviors and make recommendations to the Board of County Commissioners on how to meet the needs of these individuals. Through stakeholder input, the SCDDO has contracted services through a behavioral specialist and through Wichita State University for the Family Checkup program. These services help to assist individuals and families in need.

Fund(s): General Fund 110

32002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	79,961	85,480	85,480	85,480	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	79,961	85,480	85,480	85,480	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Safely and effectively serve individuals in the community
- Avoid unnecessary hospitalizations or jail time
- Utilize pre-crisis planning to better serve individuals in need
- Develop a community-wide system that coordinates multiple disciplines for the best interest of the individuals and the community at large

● Operations

The CDDO contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual Disability/Developmental Disability system. Throughout this process, the CDDO plays the essential role of bringing funding, service providers, and clients together to provide the greatest benefit. This funding area provides for the local County Finance Plan that funds provider agencies for serving individuals in crisis, in their day, and residential programs. The County Finance Plan also provides for children's programs as outlined in affiliation agreements. County funded safety net resources were eliminated in 2011 as the Department made changes in the funding of programs to preserve service for individuals.

Fund(s): General Fund 110/CDDO Grants 251

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,498,846	2,982,335	2,634,888	2,599,888	-1.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,498,846	2,982,335	2,634,888	2,599,888	-1.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	220,287	165,000	165,000	130,000	-21.2%
Other Revenue	-	-	-	-	
Total Revenue	220,287	165,000	165,000	130,000	-21.2%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Expand on the financial system to allow for more expedient and accurate tracking of individual needs and services
- Monitor and update BASIS client information system to ensure the State of Kansas has accurate information regarding client services and needs in Sedgwick County



• Service Access & Outreach

Service Access and Outreach (SAO) acts as a central point of application and information for individuals entering the CDDO system. This function is designed to provide consumers with the information they need to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. The sub-program is also the only place in the Intellectual Disability/Developmental Disability system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then provides consumers information to select a provider of case management. Request to change providers are also processed by SAO. In 2010 SAO began conducting annual BASIS assessments on individuals in the system with the three new positions added in late 2009.

Fund(s): CDDO Grants 251

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	425,923	489,842	465,640	461,273	-0.9%
Contractual Services	6,525	8,000	8,000	8,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	432,448	497,842	473,640	469,273	-0.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	301,315	502,219	502,219	472,457	-5.9%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	301,315	502,219	502,219	472,457	-5.9%
Full-Time Equivalents (FTEs)	9.00	10.00	9.00	9.00	0.0%

Goal(s):

- Educate citizens about the services available through the CDDO
- Ensure that application for available services is simple, quick, and understandable
- Inform those eligible for MR/DD services of their service choices

• Quality Assurance

Quality Assurance partners with affiliated service providers to ensure clients receive high-quality services that meet their individualized support needs. Quality Assurance makes regular site visits to service settings, meets with providers of services to discuss programs, and maintains a quality assurance committee that visits a 10 percent sample of clients. Quality Assurance also performs contract-monitoring to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement.

Fund(s): CDDO Grants 251

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	168,795	162,245	187,323	224,458	19.8%
Contractual Services	2,348	3,000	3,000	3,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	171,143	165,245	190,323	227,458	19.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	139,784	165,867	165,867	228,633	37.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	139,784	165,867	165,867	228,633	37.8%
Full-Time Equivalents (FTEs)	4.40	3.00	4.40	4.50	2.3%

Goal(s):

- Provide consultation to affiliated providers on matters of individual and systemic quality assurance issues
- Actively monitor whether all providers of day, residential, in-home supports, and case management services are meeting contractual and procedural requirements



● State Aid

These funds are available through the State of Kansas to be used at the discretion of each CDDO. In previous years the SCDDO pooled these funds with funding from Sedgwick County for the County Finance Plan. State Aid served as a key component of the County Finance Plan as it provided a local mechanism to serve individuals who may be in crisis by assigning them to agencies to be served immediately, provided funding for case management for those without Medicaid and helped fund children's programs. Following State budget cuts in 2009, the use of State Aid began funding services for individuals who had been funded by State Grant Funds (Consumer Services).

Fund(s): CDDO Grants 251

32009-251

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	559,316	1,156,502	1,156,502	1,156,502	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	559,316	1,156,502	1,156,502	1,156,502	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	520,013	1,156,502	1,156,502	1,156,502	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	520,013	1,156,502	1,156,502	1,156,502	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

● Consumer Services

The SCDDO receives funding from the State of Kansas to serve individuals who are eligible for services, but typically not eligible for the Home Community Based Service-Mental Retardation/Developmental Disability Waiver. The SCDDO contracts with a variety of community service providers to deliver essential services to individuals in the intellectual Disability/Developmental Disability (DD) system. Throughout this process, the SCDDO plays the essential role of bringing funding, service providers, and individuals served together. The services provided in this area include residential services, day services and family support. State grant funds were eliminated for the DD system in State Fiscal Year 2012. People who had their services funded through this source will now have their services funded through State Aid. Others who are waiting for funding for services funded through this source will seek other options, including competitive employment.

Fund(s): CDDO Grants 251

32011-251

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	345,500	427,889	427,889	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	345,500	427,889	427,889	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	917,663	427,889	427,889	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	917,663	427,889	427,889	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	



• Administration & Finance

The SCDDO receives funding from the State of Kansas for the administration of the SCDDO. This funding is to be used to defray the administration of the 1995 Developmental Disabilities Reform Act and cannot be used to serve individuals. The Service Access and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Department including the day-to-day expenditures.

Fund(s): CDDO Grants 251

32013-251

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	542,724	569,827	549,151	645,253	17.5%
Contractual Services	141,356	163,239	163,239	185,823	13.8%
Debt Service	-	-	-	-	-
Commodities	40,697	25,000	25,000	40,646	62.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	724,776	758,066	737,390	871,722	18.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	668,571	762,971	762,971	875,474	14.7%
Charges For Service	-	-	-	-	-
Other Revenue	25	-	-	-	-
Total Revenue	668,596	762,971	762,971	875,474	14.7%
Full-Time Equivalents (FTEs)	8.70	9.00	9.20	9.50	3.3%

Goal(s):

- Provide efficient management of the SCDDO and work with affiliate agencies to ensure the needs of persons served are met
- Monitor funding processes to maximize number of individuals who can be served and provide timely funding to service providers
- Include stakeholders in assessing the current status and future of the local system of supports for those with developmental disabilities

• Great Expectations

The SCDDO was awarded a two-year contract in December 2010 with Kansas Rehabilitation Services. Through this contract, the Department will work to change the perception of competitive, integrated employment. The goal is for 90 individuals with intellectual and/or developmental disabilities to gain and maintain employment in the community.

Fund(s): CDDO Grants 251

32014-251

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	41,768	-	-100.0%
Contractual Services	-	-	96,450	93,091	-3.5%
Debt Service	-	-	-	-	-
Commodities	-	-	8,400	8,400	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	146,618	101,491	-30.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	106,723	101,491	-4.9%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	106,723	101,491	-4.9%
Full-Time Equivalents (FTEs)	0.40	-	0.40	-	-100.0%

Goal(s):

- Reduce participation in sheltered work, non-work day programs, and individuals on the waiting list by 10 percent

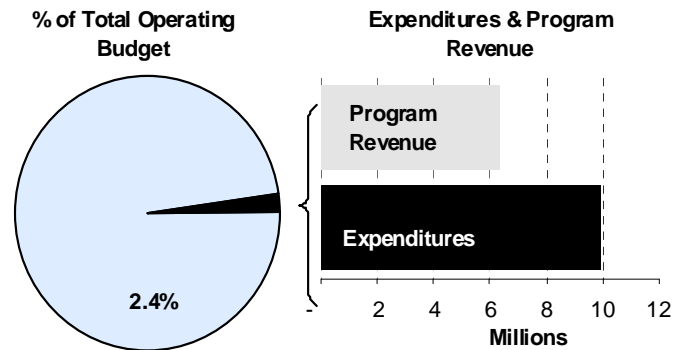
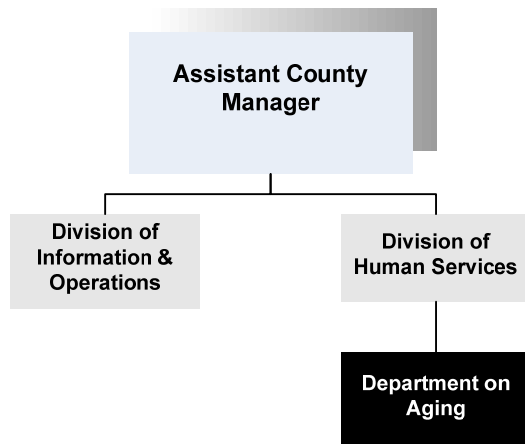




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Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reduce institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey counties through State and Federal funds.

The Department on Aging is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors in the tri-county area. Special emphasis is given to the needs of low income, minority, and disabled seniors to prevent costly institutionalization. The Department’s focus is on providing home and community based services including: health promotion, disease prevention, case management, information and assistance, and education.

The Department has increased its visibility in the community through the use of media, monthly press

releases, community newspapers, new programming and educational events. Partnerships with organizations such as the National Association of Area Agencies on Aging (nA4), Visioneering, Older Adults Strategic Alliance, Centers for Disease Control, and local businesses have also expanded the reach and visibility of the Department.

The Department on Aging also reports to an Advisory Council that assists in setting the mission, goals, and direction for Aging services and assists in creating, maintaining, and continually improving services provided by the Department on Aging. The Council members represent older adults in the community and provide input to assist the Department in the planning and implementation of services for this population and to enhance their independence and dignity.

The strategic planning process determines future programming for the changing population, projections for future staffing needs, and service delivery adjustments. Based on 2010 Census projections for Sedgwick County, there are 80,505 individuals age 60 and older, with an estimated increase of 39.3 percent in those over 65 by 2020.

The Department seeks new grant opportunities and partners to meet service delivery for expanding services for this growing population.

Department Sustainability Initiatives

In the area of economic development, the Department coordinates the provision of services for State and Medicaid eligible recipients for in-home services and transportation. Last year, the Department coordinated over \$20 million in services through local home health agencies and transportation providers. This enabled these individuals to remain in the community and generated revenue and employment opportunities in the region.

The Retired Seniors and Volunteer Program (RSVP) coordinates volunteer activities and utilizes a variety of donated materials in their programs. The Department participates in recycling efforts for office paper, cardboard and other items in conjunction with the Via Christi, as it is co-located in the same facility.

Social equity is incorporated in programming based on requirements received for many of the programs in the Department. The Department provides service to all, regardless of race, color, ethnicity, national origin, religion, sex, age or disability. Quality assurance staff monitor providers, services and internal operations continuously to ensure all policies and expenditures meet Federal, State, and local requirements.

Financial and institutional viability is enhanced through the partnership between Sedgwick, Harvey and Butler counties. This collaboration ensures a comprehensive coordinated delivery system, minimizes the duplication of services and the coordinated effort allows the three counties to maximize resources to reach these individuals.

Department Accomplishments

The Department on Aging has worked with new partners to expand service provision, improve programs, and to address the changing needs of the population served. The Center for Disease Control selected the CPAAA as one of only two sites across the United States to host an End of Life Workshop to test a curriculum targeted at professionals involved with Aging and Public Health.

Metlife, Partners for Livable Communities, and nA4 partnered with CPAAA to host one of 12 national workshops of the Aging in Place Initiative focusing on community housing, intergenerational opportunities, and neighborhood planning. The Keeping Seniors Connected program was also funded by nA4 to assist seniors with the transition from analog to digital television.

The Retirement by Design program focused on providing education to retirees, caregivers, and individuals transitioning into retirement. Other programs were also implemented to target older adults, such as walking programs, line dancing classes, mind exercise classes, and Ask a Nurse sessions.

Budget Adjustments

Changes to the Aging 2012 budget reflect a decrease in property tax support of \$35,000 for reducing Senior Center funding for the Downtown Senior Center due to a level change and a \$36,228 reduction for the Physical Disability funding pool. In addition, there was a \$21,393 increase in the cost allocation plan for property tax supported funds.

For non-property tax supported funds, there are increases of \$145,624 for community program grants and \$55,880 for expanded transportation services. These increases mitigate the reduction of \$14,979 occurring in the RSVP program.

Alignment with County Values

- **Accountability -**
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**
Staff receive honest communication on feedback on a regular basis

Goals & Initiatives

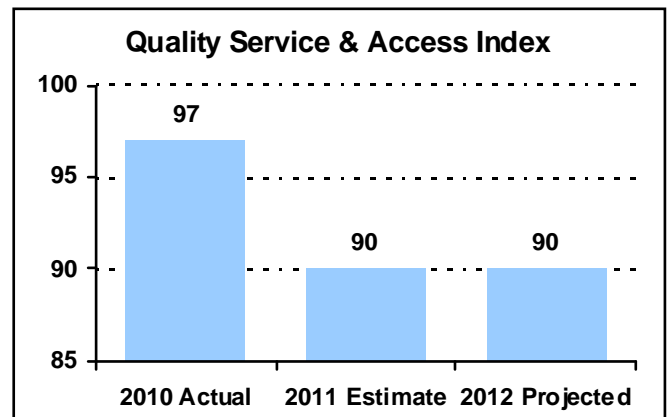
- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Department on Aging.

Quality Service and Timely Access Provided to those in need -

- The primary KPI for the Department on Aging includes indicators for access, quality and satisfaction of services along with well established State outcome measures demonstrating the effectiveness of the services received on the lives of those served



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Aging Quality			
Quality service and access index	97%	90%	90%
Meeting Aging needs	95%	90%	90%
Goal: Aging Timeliness			
Implementation of services within seven days	85%	90%	90%
Aging visits within six days	100%	90%	90%
Goal: Aging Financials			
Payment to providers within 60 days	100%	100%	100%
Billing occurring within 60 days	100%	100%	100%

Significant Adjustments From Previous Budget Year

● Cost allocation plan adjustment	21,393		FTEs
● Increased State grant funding for community meal programs	145,624	55,880	
● Increased State grant funding for transportation programs	55,880	55,880	
● Reduced funding for RSVP program	(14,979)	(14,979)	

Total 207,918 96,781 -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	Revised
Personnel	2,008,586	2,179,502	2,217,283	2,190,269	-1.2%	General Fund-110	533,959	496,887
Contractual Services	6,975,633	7,235,670	7,255,670	7,364,814	1.5%	Aging Services-205	2,861,986	2,824,153
Debt Service	-	-	-	-	-	Aging Grants-254	6,444,681	6,605,065
Commodities	23,139	24,879	26,379	26,566	0.7%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	307,342	341,294	341,294	344,456	0.9%			
Total Expenditures	9,314,701	9,781,345	9,840,626	9,926,105	0.9%	Total Expenditures	9,840,626	9,926,105
Revenue								
Taxes	2,636,982	2,811,899	2,811,899	2,807,167	-0.2%			
Intergovernmental	4,881,719	4,915,791	4,928,291	5,080,203	3.1%			
Charges For Service	746,759	937,665	937,665	928,668	-1.0%			
Other Revenue	425,958	402,042	411,042	373,913	-9.0%			
Total Revenue	8,691,418	9,067,397	9,088,897	9,189,951	1.1%			
Full-Time Equivalents (FTEs)	42.50	42.50	42.50	42.50	0.0%			

Budget Summary by Program

Program	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
	2010	2011	2011	2012			2011	2011	2012
	Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Aging Administration	1,186,750	1,191,108	1,205,618	1,199,759	-0.5%	14.21	14.23	14.03	
Comm. Based Services	3,954,837	4,216,182	4,231,041	4,330,892	2.4%	7.10	7.10	7.10	
In Home Services	2,992,725	2,987,616	3,002,690	3,002,561	0.0%	17.79	17.77	17.97	
Physical Disability	522,200	533,404	533,959	496,887	-6.9%	0.40	0.40	0.40	
Transportation	658,190	853,035	867,318	896,006	3.3%	3.00	3.00	3.00	
Total	9,314,701	9,781,345	9,840,626	9,926,105	0.9%	42.50	42.50	42.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Project Manager	110	B324	23,750	24,313	23,412	0.40	0.40	0.40
Director of Aging	205	B429	62,853	63,802	61,440	0.80	0.80	0.80
Assistant Director of Aging	205	B325	56,000	57,320	55,198	0.80	0.80	0.80
Project Manager	205	B324	43,516	44,546	42,896	0.80	0.80	0.80
Departmental Controller	205	B324	28,846	29,267	28,184	0.50	0.50	0.50
Customer Support Analyst	205	B322	50,366	51,335	49,433	1.00	1.00	1.00
Grant Coordinator	205	B220	91,756	93,934	90,454	2.10	2.10	2.10
Accountant	205	B220	21,182	21,686	20,883	0.50	0.50	0.50
Administrative Specialist	205	B219	32,461	33,234	32,003	1.00	1.00	1.00
Case Manager II	205	B218	85,071	82,381	80,385	2.70	2.70	2.70
Case Manager I	205	B217	28,064	28,732	27,668	1.00	1.00	1.00
Office Specialist	205	B115	20,523	20,917	20,143	0.80	0.80	0.80
PT Admin Assistant	254	EXCEPT	2,596	3,915	7,540	0.50	0.50	0.50
Director of Aging	254	B429	15,713	15,951	15,360	0.20	0.20	0.20
Assistant Director of Aging	254	B325	14,001	14,330	13,799	0.20	0.20	0.20
Project Manager	254	B324	46,504	47,606	45,842	0.80	0.80	0.80
Departmental Controller	254	B324	28,846	29,267	28,184	0.50	0.50	0.50
Senior Social Worker	254	B322	39,505	39,900	38,422	1.00	1.00	1.00
CHN I	254	B321	40,843	41,815	40,266	1.00	1.00	1.00
Grant Coordinator	254	B220	121,392	124,281	119,678	2.90	2.90	2.90
CARE Coordinator	254	B220	51,305	51,552	49,642	1.00	1.00	1.00
Client Services Administrator	254	B220	37,218	37,933	36,528	1.00	1.00	1.00
RSVP Coordinator	254	B220	36,919	37,798	36,398	1.00	1.00	1.00
Accountant	254	B220	21,182	21,686	20,883	0.50	0.50	0.50
Administrative Specialist	254	B219	76,502	78,313	75,412	2.00	2.00	2.00
Case Manager II	254	B218	247,006	258,428	248,858	7.30	7.30	7.30
Fiscal Associate	254	B216	89,094	89,351	86,955	3.00	3.00	3.00
I & A Specialist (Aging)	254	B216	89,781	90,210	86,869	3.00	3.00	3.00
Office Specialist	254	B115	57,987	58,614	56,443	2.20	2.20	2.20
Fiscal Assistant	254	B114	28,976	29,400	28,311	1.00	1.00	1.00
RSVP Volunteer Coordinator	254	B114	25,520	25,892	24,933	1.00	1.00	1.00
Subtotal					1,592,422	42.50	42.50	42.50
Add:								
Budgeted Personnel Savings (Turnover)					(22,578)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					10,612			
Benefits					609,813			
Total Personnel Budget*					2,190,269			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

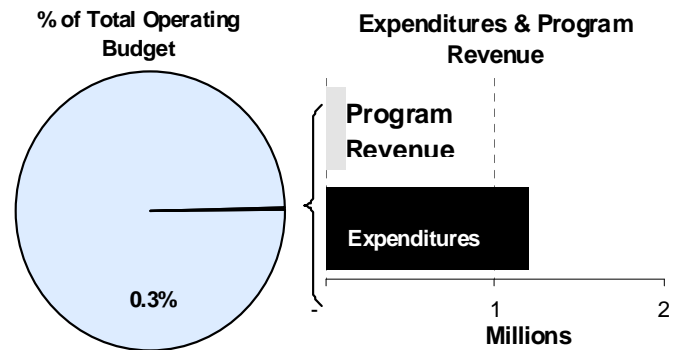
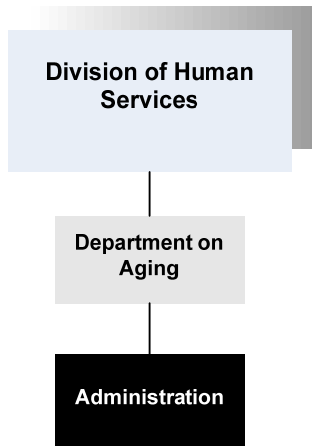




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Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

The Administration program is responsible for ensuring the accountability of County, State, and Federal funds by maintaining and reviewing the budgets of all Aging programs. Administration handles all financial activities for the Department, including purchasing of supplies, equipment, and vendor payments.

Administration also involves program planning and monitoring of services for seniors and their caregivers by providing information, advice, and recommendations to the County Manager and Board of County Commissioners regarding the service needs of the County’s senior population. Administration obtains funding sources to supplement local resources through grant funds. The Department continually seeks out new grant opportunities to extend their reach and provide needed programs and services, often thinking out of the box to better serve those in need.

Currently there are more than 70 programs and 16 local, State, and Federal funding sources used to support a variety of programs. Local and grant funding provide

resources for the planning, developing, and implementation of a comprehensive and coordinated system of services for seniors in Sedgwick, Butler, and Harvey Counties, which are designed to meet identified needs and gaps in services.



Administration negotiates and executes contracts and service agreements with community agencies and providers. This is completed annually to ensure program

quality and efficient service delivery. Technical assistance, information, and computer support are provided to resolve program, fiscal, or management issues for contractual agencies.

The collection and analysis of data relative to service provision provides valuable feedback on the improvement of programs and assists in providing services for seniors and individuals with physical disabilities. The Administrative staff also provides financial monitoring, training, and technical assistance to facilitate the effective coordination of service delivery among grant and locally funded programs.

Annual monitoring of grant funded programs and contract agencies assures attainment of contract expectations of service levels, program development, quality levels, program standards, and effective fiscal and administrative management.

Service delivery is targeted to the special needs population identified under the Older Americans Act. These needs include low-income, minority, non-English speaking, and disabled seniors and they are monitored by the Department's Administrative personnel. A coordinated, comprehensive service plan assists individuals to remain in their home rather than a more expensive placement. Programs are designed to reach their target, such as providing brochures in Spanish and Vietnamese and the use of translators for those who need assistance.

Department Sustainability Initiatives

Administration has played a key role in working on financial and institutional viability initiatives for the Department on Aging. Ensuring prompt payments and billing occur in a timely manner, which enables providers to focus on service delivery.

Administration was key in modifying procedures to reduce paper usage in the CARE program through a

document management database developed by the Department's LAN Administrator. Additionally, paper usage has been reduced by implementing the use of other internal online forms, such as mileage logs, leave requests, and travel forms.

Department Accomplishments

The Department received a Sunflower grant for capacity building which was used to upgrade operating systems to Microsoft 2010 and improve media capabilities.

The CARE Program paper reduction had a significant impact on paper usage for the Department. This new document data base assists with organizing incoming faxes, filing assessments and tracking follow-ups through a document management server.

Budget Adjustments

Changes to the Aging Administration 2012 budget reflect a \$21,393 increase in the cost allocation plan to the Aging Services property tax supported fund.

Alignment with County Values

- **Accountability -**
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**
Staff receive honest communication on feedback on a regular basis

Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

Significant Adjustments From Previous Budget Year

- Cost allocation plan adjustment

Expenditures	Revenue	FTEs
21,393		

Total	21,393	-	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	797,294	838,664	853,174	827,790	-3.0%
Contractual Services	283,411	246,448	246,448	265,973	7.9%
Debt Service	-	-	-	-	
Commodities	6,428	6,379	6,379	6,379	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	99,617	99,617	99,617	99,617	0.0%
Total Expenditures	1,186,750	1,191,108	1,205,618	1,199,759	-0.5%
Revenue					
Taxes	2,636,982	2,811,899	2,811,899	2,807,167	-0.2%
Intergovernmental	92,988	106,209	106,209	111,029	4.5%
Charges For Service	-	-	-	-	
Other Revenue	20	34,023	34,023	25,062	-26.3%
Total Revenue	2,729,990	2,952,131	2,952,131	2,943,258	-0.3%
Full-Time Equivalents (FTEs)	14.23	14.21	14.23	14.03	-1.4%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
Aging Services-205	1,067,612	1,064,779
Aging Grants-254	138,006	134,980
General Fund-110	-	-
Total Expenditures	1,205,618	1,199,759

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
Aging Administration	Mult.	1,186,750	1,191,108	1,205,618	1,199,759	-0.5%	14.21	14.23	14.03	
Total		1,186,750	1,191,108	1,205,618	1,199,759	-0.5%	14.21	14.23	14.03	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Director of Aging	205	B429	62,853	63,802	61,440	0.80	0.80	0.80
Assistant Director of Aging	205	B325	56,000	57,320	55,198	0.80	0.80	0.80
Project Manager	205	B324	43,516	44,546	42,896	0.80	0.80	0.80
Departmental Controller	205	B324	28,846	29,267	28,184	0.50	0.50	0.50
Customer Support Analyst	205	B322	50,366	51,335	49,433	1.00	1.00	1.00
Grant Coordinator	205	B220	91,756	93,934	90,454	2.10	2.10	2.10
Accountant	205	B220	21,182	21,686	20,883	0.50	0.50	0.50
Administrative Specialist	205	B219	32,461	33,234	32,003	1.00	1.00	1.00
Case Manager II	205	B218	85,071	82,381	80,385	2.70	2.70	2.70
Case Manager I	205	B217	28,064	28,732	27,668	1.00	1.00	1.00
Office Specialist	205	B115	20,523	20,917	20,143	0.80	0.80	0.80
Director of Aging	254	B429	15,713	15,951	15,360	0.20	0.20	0.20
Assistant Director of Aging	254	B325	14,001	14,330	13,799	0.20	0.20	0.20
Departmental Controller	254	B324	28,846	29,267	28,184	0.50	0.50	0.50
Project Manager	254	B324	10,879	11,136	-	0.20	0.20	-
Accountant	254	B220	21,182	21,686	20,883	0.50	0.50	0.50
Case Manager II	254	B218	7,312	19,478	18,757	0.61	0.63	0.63
Subtotal					605,670	14.21	14.23	14.03
Add:								
Budgeted Personnel Savings (Turnover)					(17,020)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					4,194			
Benefits					234,946			
Total Personnel Budget*					827,790			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

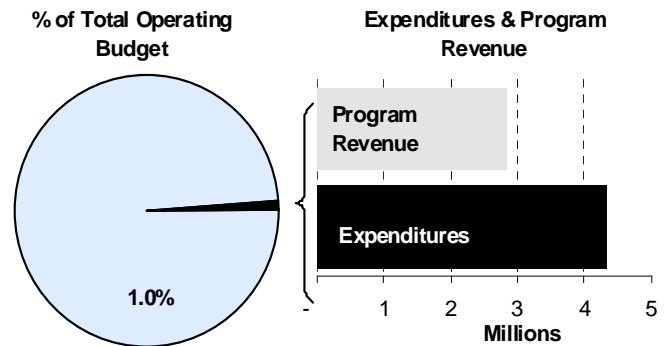
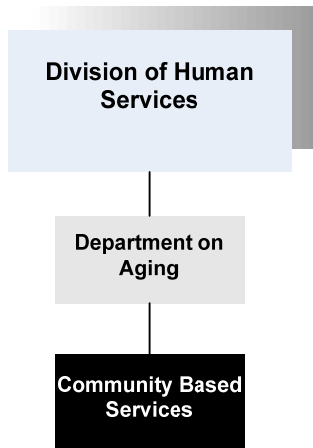




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Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

Community Based Services funds a variety of local aging service programs through a network of providers. Some of these services include Senior Centers, counseling, nutrition programs, minor home repair, physical activity and legal services. Community Based programs are designed to meet the needs of seniors in a variety of ways. Programs promote health and wellness, independent living, improve socialization and decrease risk factors that can be precursors to nursing home placement.

Clients Served by Community Based Services

- 2006 Actual - 20,675
- 2007 Actual - 20,862
- 2008 Actual - 30,052
- 2009 Actual – 33,009
- 2010 Actual – 32,982
- 2011 Estimated – 33,000

Community Based Services are provided through the Department on Aging and local provider partners.

Program monitoring and technical assistance are provided for the partner agencies and performance review ensures quality service and appropriate use of funds. Community Based Services promote health and wellness, recreation, volunteer opportunities, education, and community involvement in response to the needs of older adults in the community.

The Community Health Nurse provides training in the community addressing diabetes management, as well as coordinating and leading exercise programs at various senior centers and community locations. Through a grant from the Health and Wellness Coalition, a nutrition program was offered beginning in 2011. Topics offered include nutritional education, diabetic food preparation, daily intake monitoring, and healthy cooking options.

Additionally, Community Based Services provides assistance and consultation to older adults and their families regarding Medicare and Medicare Part D enrollment. Four trained staff and one senior volunteer assist with these Medicare consultations. In 2010, a record number of individuals, 435, were assisted from November 15 to December 31.

The third annual Wichita/Sedgwick County Coalition’s Hoarding Conference with 180 in attendance was held in May 2010. The keynote speaker was from Boston University. Other presenters included the daughter of a hoarder and individuals that have hoarded. Attendance included professionals from across the country as well as one from Australia.

Department Sustainability Initiatives

Community Based Services’ sustainability initiatives are primarily in the economic development and social equity areas. Economic benefits to the community from this program come from the examples of services and coalitions that have been developed to fill gaps in service, such as the Retirement By Design, Diabetes classes, and the Wichita/Sedgwick County Hoarding Coalition.

In the area of social equity, Community Based Services ensure services are provided to all regardless of race, color ethnic or national origin, religion, sex, age or disability.

Department Accomplishments

The growth of the Southeast Senior Center Without Walls continues to reaffirm the need for a mobile senior center. Established in 2010, this mobile senior center provides educational and recreational programming at various locations in southeast Wichita by partnering with local schools, churches, recreation centers and community centers to hold various activities. This concept has extended the reach of the center and expanded the population served. The keys to the success of this center are partnerships, staffing, and programming. This concept has been well received throughout the United States and has proven to be an efficient and productive way to reach many seniors in the southeast portion of Wichita.

Following the 2010 Hoarding conference, Time Magazine interviewed staff to discuss the establishment

of the Wichita/Sedgwick County Hoarding Coalition, (led by SCDOA) and the success of the community collaboration. The article was included in the July 17th edition of the magazine. The Wichita/Sedgwick County Hoarding Coalition has also received recognition and was part of the research conducted by a researcher from the Australian Commonwealth. This researcher studied the success of the local Wichita/Sedgwick County Hoarding Coalition interviewing staff and coalition members. This collaborative effort of diverse community agencies seeks to provide intervention, education, counseling and follow-up support for hoarding behavior affecting the health, and safety of the individual, the family and the community. Sixteen referrals were made to the coalition for consultation. In addition, a hoarding support group has been developed in Wichita as a result of the coalition’s work.

On July 29, 2010, the Department hosted Part II of the Livable Communities Summit - *Livable Communities for All Ages, a Work in Progress*. Attendees from the 2009 summit were invited, as well as other interested individuals to learn about the progress that has been made since the July 2009 workshop on Developing Livable Communities. At this event, more than 80 people learned about the national movement toward livable communities, local and regional endeavors promoting aging in place and livable communities. In

addition, the 14 Jump Start grantees awarded after the 2009 event presented on their projects and the successes they have achieved in the community.

Budget Adjustments

Changes to the Aging Community Based Services’ 2012 budget reflect a decrease in property tax support of \$35,000 for reducing Senior Center funding for the Downtown Senior Center due to a level change. In the non-property tax supported funds, there is an increase of \$145,624 for community meal programs, while a reduction of \$14,979 occurred in the RSVP program.

Alignment with County Values

- **Accountability -**
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication –**
Staff receive honest communication on feedback on a regular basis

Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

Significant Adjustments From Previous Budget Year

- Increased State grant funding for community meal programs
- Reduced grant funding for RSVP
- Reduced funding for Downtown Senior Center due to a level change

Expenditures	Revenue	FTEs
145,624	145,624	
(14,979)	(14,979)	
(35,000)		

Total	95,645	130,645	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	316,006	332,099	337,958	329,443	-2.5%
Contractual Services	3,593,510	3,800,813	3,808,313	3,917,197	2.9%
Debt Service	-	-	-	-	
Commodities	4,174	6,500	8,000	7,482	-6.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	41,147	76,770	76,770	76,770	0.0%
Total Expenditures	3,954,837	4,216,182	4,231,041	4,330,892	2.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,512,865	2,646,451	2,646,451	2,771,336	4.7%
Charges For Service	-	-	-	-	
Other Revenue	7,250	4,000	13,000	8,744	-32.7%
Total Revenue	2,520,115	2,650,451	2,659,451	2,780,080	4.5%
Full-Time Equivalents (FTEs)	7.10	7.10	7.10	7.10	0.0%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
Aging Services-205	1,512,738	1,477,738
Aging Grants-254	2,718,303	2,853,154
Total Expenditures	4,231,041	4,330,892

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
Community Services	205	817,107	814,738	814,738	814,738	0.0%	-	-	-	
Senior Centers	Mult.	663,000	698,000	698,000	663,000	-5.0%	-	-	-	
Community Services Grants	254	2,474,730	2,703,444	2,718,303	2,853,154	5.0%	7.10	7.10	7.10	
Total		3,954,837	4,216,182	4,231,041	4,330,892	2.4%	7.10	7.10	7.10	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
CARE Coordinator	254	B220	51,305	51,552	49,642	1.00	1.00	1.00
Grant Coordinator	254	B220	38,037	38,942	37,499	0.91	0.91	0.91
RSVP Coordinator	254	B220	31,751	32,506	31,302	0.86	0.86	0.86
Administrative Specialist	254	B219	25,565	26,174	25,205	0.75	0.75	0.75
Case Manager II	254	B218	11,174	11,440	11,016	0.37	0.37	0.37
Fiscal Associate	254	B216	33,202	33,685	32,438	1.00	1.00	1.00
I & A Specialist (Aging)	254	B216	5,375	5,429	5,228	0.21	0.21	0.21
Fiscal Assistant	254	B114	28,976	29,400	28,311	1.00	1.00	1.00
RSVP Volunteer Coordinator	254	B114	25,520	25,892	24,933	1.00	1.00	1.00
Subtotal					245,574	7.10	7.10	7.10
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					83,869			
Total Personnel Budget*					329,443			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Community Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, foster grandparents, and employment services. Community Based Services are designed to meet the needs of seniors in a variety of ways. Programs promote individual enhancement, encourage independent functioning, and delay further physical, mental, and cognitive deterioration.

Fund(s): Aging Services 205

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	775,960	737,968	737,968	737,968	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	41,147	76,770	76,770	76,770	0.0%
Total Expenditures	817,107	814,738	814,738	814,738	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	150	-	-	153	
Total Revenue	150	-	-	153	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To ensure quality and efficient services are provided to older adults through community partnerships to enhance quality of life

• Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, emotional and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and mental well being of seniors. Workshops are offered promoting living a healthy lifestyle, fitness programs are provided to improve physical health and nutritious meals are available at some centers to improve and maintain a healthy diet. Computer classes and safety programs are often provided to assist in improving the intellectual well being of seniors in the community. The funding for the Downtown Senior Center has been reduced by \$35,000 according to the criteria followed by all the senior centers funded by this program.

Fund(s): General Fund 110/Aging Services 205

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	663,000	698,000	698,000	663,000	-5.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	663,000	698,000	698,000	663,000	-5.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To ensure that Sedgwick County senior centers serve as effective focal points for information, activities and services relevant to older adults in Sedgwick County



• Community Services Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion and disease prevention services, and legal assistance for older adults.

Fund(s): Aging Grants 254

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	316,006	332,099	337,958	329,443	-2.5%
Contractual Services	2,154,550	2,364,845	2,372,345	2,516,229	6.1%
Debt Service	-	-	-	-	
Commodities	4,174	6,500	8,000	7,482	-6.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,474,730	2,703,444	2,718,303	2,853,154	5.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,512,865	2,646,451	2,646,451	2,771,336	4.7%
Charges For Service	-	-	-	-	
Other Revenue	7,100	4,000	13,000	8,591	-33.9%
Total Revenue	2,519,965	2,650,451	2,659,451	2,779,927	4.5%
Full-Time Equivalents (FTEs)	7.10	7.10	7.10	7.10	0.0%

Goal(s):

- To provide a variety of community services for increasing awareness and connect individuals with services to assist them in remaining in the community

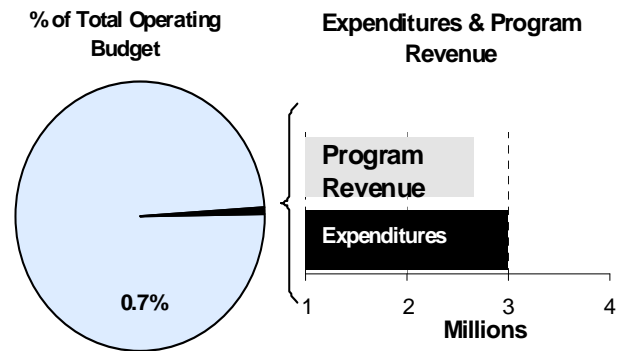
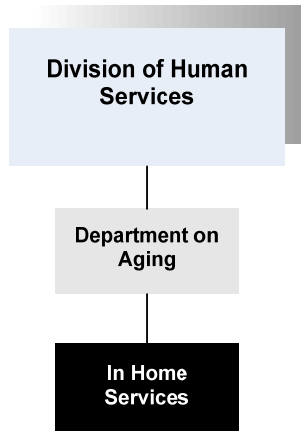




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Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

The Department on Aging In-Home Services Program assists older adults to remain safe, healthy, and independent in their homes for as long as possible. For many, these services provide an alternative to nursing facilities for adults 60 years of age or older, allowing them to reside in their own home or community setting of their choice.

In-Home Services offers a variety of services including personal care, homemaker, grocery shopping, home delivered meals, companionship, in-home volunteer opportunities, and many more. These services, in conjunction with support from family or friends, can help older adults remain in their own homes.

Through case management services, older persons in need of assistance meet with a case manager to discuss the daily activities they can do on their own, and other activities in which assistance is required. A case manager assists in arranging services in a "package" so older adults can continue to live in their own home or community. Funding for Case Management is provided under the Home and Community Based Services/Frail

Elderly Waiver (Medicaid), Senior Care Act, and Older Americans Act programs. The Department employs nine case managers and contracts with nine case managers.

Homemaker Services provide assistance with tasks, such as house cleaning, laundry, and meal preparation. Attendant Care Services provide supervision or physical assistance with tasks such as bathing, dressing, and eating. All of these tasks can become difficult for older adults who may have decreased mobility and other physical difficulties. The Home and Community Based Services/Frail Elderly Waiver and the Senior Care Act program offer the self-direct option for eligible consumers. This option allows the consumer to select their worker and direct their own care. These programs give seniors the minimal support they require in order to remain out of nursing facilities.

Case Management Services provides comprehensive assessment and continual monitoring of older adults' physical, psychological, and social needs. Case Management Services also assists with assessing the individual's needs and identifying the necessary care to support their level of independence in the setting of their

choice. Of the total case management services delivered, the majority are provided to Home and Community Based Services/Frail Elderly Waiver consumers.

Homemaker and Personal Care Services help to ensure that one of the most important goals of older adults is met whenever possible: to maintain the highest level of functioning and independence possible. In-Home Services assists older adults in achieving the goal of continued independence by providing in-home support through counseling, companionship, respite for caregivers and assistance with house cleaning, bathing, minor home modifications and meal preparation. The longer an older adult can remain at home, the higher the sense of self-esteem and independence they will enjoy.

Department Sustainability Initiatives

Economic benefits to the community from this program come from the services provided. In Home Services enable older adults to maintain their well-being in their existing home, or home of choice, and not a more expensive nursing facility placement. By funding In-Home Services there is a lower rate of growth in long-term care expenditures and institutional placement of older adults.

In the area of social equity, arranging for and coordinating the delivery of services is often complicated and overwhelming for older adults and their caregivers. Long-term care needs are diverse and may require assistance from a combination of different programs in collaboration with other community agencies. Case Management Services assist older adults and their families to navigate through this intricate service network. Case managers are also invaluable to long distance caregivers as they try to ensure the needs of their family members are met from afar.

Department Accomplishments

The Peer Support Program (PSP) utilizes volunteers that meet weekly with a participant for a 10-week period to work toward developing and reaching personal goals, which can improve their mental health and quality of life. In 2011, the end of this three-year pilot of matching 30 participants with nearly 30 volunteers (volunteers may assist more than one peer) occurred. PSP has outcomes for both volunteer and participant: supportive and encouraging relationships with peers, improved understanding of depression/anxiety, and positive change in opinions on mental health.

The Sedgwick County In-Home Program (SCIP) was established in 2010 to assist older adults who have functional limitations in self-care and require assistance to continue to reside in the community. The program provides in-home services to persons who contribute to the cost of services based on their ability to pay.

The Sedgwick County In-Home Program includes a TeleHealth Monitoring component, which is a disease monitoring system. Involving patients in their own care is a critical component to effectively managing chronic illness. By providing diagnosis-specific education, helping them to understand their condition and improve the daily self-management of their

disease.

Budget Adjustments

There are no significant budget changes for the Aging In-Home Services 2012 budget.

Alignment with County Values

- **Accountability -**
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**
Staff receive honest communication and feedback on a regular basis

Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total - - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	759,190	863,133	878,207	882,743	0.5%	Aging Services-205	244,803	244,803
Contractual Services	2,213,898	2,107,054	2,107,054	2,098,522	-0.4%	Aging Grants-254	2,757,887	2,757,758
Debt Service	-	-	-	-	-			
Commodities	12,537	12,000	12,000	12,705	5.9%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	7,100	5,429	5,429	8,591	58.2%			
Total Expenditures	2,992,725	2,987,616	3,002,690	3,002,561	0.0%	Total Expenditures	3,002,690	3,002,561
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	1,842,377	1,600,540	1,600,540	1,573,433	-1.7%			
Charges For Service	710,547	894,679	894,679	891,930	-0.3%			
Other Revenue	217,238	162,569	162,569	138,657	-14.7%			
Total Revenue	2,770,162	2,657,788	2,657,788	2,604,020	-2.0%			
Full-Time Equivalents (FTEs)	17.77	17.79	17.77	17.97	1.1%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
In Home Services	205	244,802	244,803	244,803	244,803	0.0%	-	-	-	
Aging Case Management	254	962,318	1,095,871	1,100,499	1,115,982	1.4%	5.05	5.03	5.23	
Homemaker & Pers. Care	Mult.	1,785,604	1,646,942	1,657,388	1,641,776	-0.9%	12.74	12.74	12.74	
Total		2,992,725	2,987,616	3,002,690	3,002,561	0.0%	17.79	17.77	17.97	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Project Manager	254	B324	35,625	36,469	45,842	0.60	0.60	0.80
Senior Social Worker	254	B322	39,505	39,900	38,422	1.00	1.00	1.00
CHN I	254	B321	40,843	41,815	40,266	1.00	1.00	1.00
Grant Coordinator	254	B220	59,864	61,289	59,019	1.49	1.49	1.49
Client Services Administrator	254	B220	37,218	37,933	36,528	1.00	1.00	1.00
RSVP Coordinator	254	B220	5,168	5,292	5,096	0.14	0.14	0.14
Administrative Specialist	254	B219	50,937	52,139	50,207	1.25	1.25	1.25
Case Manager II	254	B218	228,521	227,510	219,085	6.32	6.30	6.30
I & A Specialist (Aging)	254	B216	84,406	84,781	81,641	2.79	2.79	2.79
Fiscal Associate	254	B216	55,892	55,666	54,517	2.00	2.00	2.00
Office Specialist	254	B115	5,131	5,229	5,036	0.20	0.20	0.20
Subtotal					635,659	17.79	17.77	17.97
Add:								
Budgeted Personnel Savings (Turnover)					(5,558)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,418			
Benefits					246,224			
Total Personnel Budget*					882,743			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• In Home Services

In Home Services initiatives are funded from this program such as Senior Companion, Roving Pantry and Envision. These programs are designed to assist older adults in living in their own home as long as possible. Assistance is provided by sharing specialized information, training and assistance services to visually impaired older adults, a companion system with other active older adults and with grocery staples.

Fund(s): Aging Services 205

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	244,802	244,803	244,803	244,803	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	244,802	244,803	244,803	244,803	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To ensure quality services are provided to older adults and enable them to continue to live in their own home and maintain a quality of life

• Aging Case Management

The Case Management program provides comprehensive assessment and continual monitoring of an older person's physical, psychological, and social needs. Of the total case management services delivered, approximately half are provided through contractual arrangements with contracted case managers.

Fund(s): Aging Grants 254

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	237,229	261,251	265,879	278,064	4.6%
Contractual Services	705,990	817,191	817,191	817,159	0.0%
Debt Service	-	-	-	-	
Commodities	12,000	12,000	12,000	12,168	1.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	7,100	5,429	5,429	8,591	58.2%
Total Expenditures	962,318	1,095,871	1,100,499	1,115,982	1.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	50,421	66,800	66,800	37,718	-43.5%
Charges For Service	710,401	894,679	894,679	891,930	-0.3%
Other Revenue	118,446	60,748	60,748	29,304	-51.8%
Total Revenue	879,268	1,022,227	1,022,227	958,952	-6.2%
Full-Time Equivalents (FTEs)	5.03	5.05	5.03	5.23	4.0%

Goal(s):

- Assess and coordinate services and resources necessary to meet the older adults overall care requirements
- Coordinate and communicate with the healthcare team, vendors and family with care planning
- To provide support to older adults to work towards keeping them in their own homes or community setting of choice

● **Homemaker and Personal Care**

Homemaker and Personal Care helps to ensure that one of the most important goals of older adults is met whenever possible: To age at home with dignity. Homemaker and Personal Care assists in keeping older adults in their own home by providing care for illness to prevent institutionalization. Homemaker and Personal Care services assist older adults in achieving the goal of continued independence by providing in-home support, counseling, companionship, respite for caregivers, assistance with house cleaning, bathing, dressing, and meal preparation. The longer an older adult can remain at home, the higher the sense of self-esteem and independence they will enjoy.

Fund(s): Aging Grants 254/Stimulus Grants 277

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	521,962	601,882	612,328	604,679	-1.2%
Contractual Services	1,263,106	1,045,060	1,045,060	1,036,560	-0.8%
Debt Service	-	-	-	-	
Commodities	537	-	-	537	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,785,604	1,646,942	1,657,388	1,641,776	-0.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,791,956	1,533,740	1,533,740	1,535,715	0.1%
Charges For Service	146	-	-	-	
Other Revenue	98,792	101,821	101,821	109,353	7.4%
Total Revenue	1,890,894	1,635,561	1,635,561	1,645,068	0.6%
Full-Time Equivalent (FTEs)	12.74	12.74	12.74	12.74	0.0%

Goal(s):

- To assist seniors with activities of daily living such as dietary, dressing, and mobility needs
- To assist with housekeeping activities to maintain a safe, healthy home environment
- Provide respite care services to provide temporary relief for the regular caregiver of a dependent senior

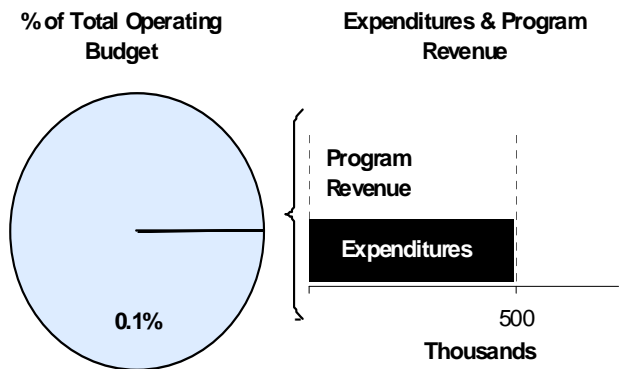
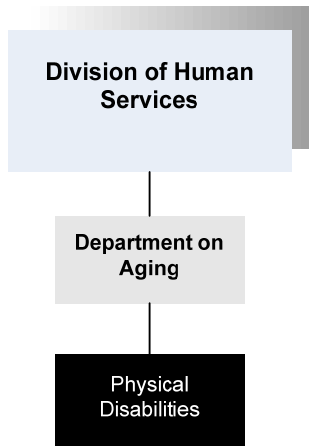




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Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

The Physical Disabilities Program awards funding to community-based agencies providing services that promote independence, accessibility, health and safety. By accessing these services, persons with physical disabilities are more successful at being able to remain living in the community, enhancing their quality of life and avoiding costly nursing homes.

Physical Disabilities provides funding to the following agencies:

- Cerebral Palsy Research Foundation
- Senior Services, Inc. of Wichita
- Catholic Charities
- Independent Living Resource Center (ILRC)
- Rainbows United, Inc.

Cerebral Palsy Research Foundation receives funding for three Physical Disability programs: posture seating, therapy and employment. Posture seating is the design and fabrication of wheelchairs for persons with severe

disabilities and skeletal deformities for posture control and prevention of decubitus ulcers. The therapy program provides physical and occupational therapy prescribed by a physician to persons with physical disabilities not covered by Medicare or Medicaid. The employment program assists individuals in improving their skills in order to gain and maintain employment.



Senior Services provides home-delivered meals five days per week by volunteers to persons with physical

disabilities. The program enables persons with disabilities who cannot prepare a nutritious meal for themselves to remain in their own home. A frozen meal is delivered before each holiday and a two-day emergency food supply is delivered for use when weather prevents delivery.

Catholic Charities provides services for persons with physical disabilities through their adult day care program. Adult day care provides comprehensive care that improves health and mobility and includes case management, nursing care, medication management, nutritious meals and snacks, educational and recreational activities, and transportation.

Independent Living Resource Center (ILRC) provides disability information and assistance services to people with physical disabilities to empower them with knowledge of community resources. ILRC also provides services through the home modification and the flex fund/emergency needs programs to help maintain independence and good health. Services provided include wheelchair ramps, lift chairs, dental care, and bathroom assistive devices.

Rainbows United, Inc. provides vision services for children from birth to age four. This program enhances development among vision impaired children and teaches parents strategies to improve their child’s skills and promote independence. Early intervention is tailored to children’s specific needs and abilities.

Department Sustainability Initiatives

The Department on Aging Physical Disability Program sustainability initiatives is primarily focused in the economic development and social equity areas.

Economic benefits received by the community from the operation of this Program come from services provided. Physical Disability programs provide invaluable services that enable individuals to maintain or improve their

wellbeing and independence and prevent placement in more expensive nursing home care.

In the area of social equity, contracting services allows each provider to focus on what they do best. These individual agencies deliver specialized services, improving equitable access to what the community has to offer with assistance tailored to each client’s physical limitations.

Budget Adjustments

Changes to the Aging Physical Disabilities 2012 budget reflect a decrease of \$36,228 to the funding pool for providers.

Alignment with County Values

- **Accountability -**
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication –**
Staff receive honest communication on feedback on a regular basis

Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

Significant Adjustments From Previous Budget Year

- Decreased Physical Disability funding pool for providers

Expenditures	Revenue	FTEs
(36,228)	-	-

Total	(36,228)	-	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	25,610	27,835	28,390	27,536	-3.0%
Contractual Services	337,111	346,091	346,091	309,873	-10.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	159,478	159,478	159,478	159,478	0.0%
Total Expenditures	522,200	533,404	533,959	496,887	-6.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.40	0.40	0.40	0.40	0.0%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	533,959	496,887
Total Expenditures	533,959	496,887

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
Physical Disability	110	522,200	533,404	533,959	496,887	-6.9%	0.40	0.40	0.40	
Total		522,200	533,404	533,959	496,887	-6.9%	0.40	0.40	0.40	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Project Manager	110	B324	23,750	24,313	23,412	0.40	0.40	0.40	
Subtotal					23,412		0.40	0.40	0.40
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					4,124				
Total Personnel Budget*					27,536				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

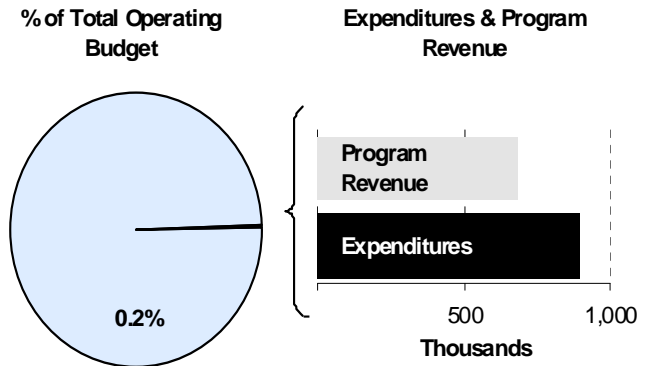
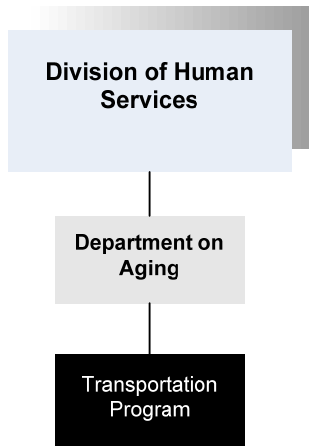




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- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

The Transportation Program has provided safe, low cost, and accessible transportation to persons eligible for services in Wichita and rural Sedgwick County since 1998. Transportation needs are met through this Program for seniors and their caregivers, persons with physical disabilities, and rural residents. This Program provides non-emergency, door-to-door transportation services, 24 hours a day, seven days a week, based on availability.

Eligibility for services is determined through an application process. Trip reservations are required 24 to 48 hours in advance, with rides scheduled through a centralized call center. Current information on all public and private transportation resources is maintained by the Transportation program and information and referrals are made when necessary. Federal, State, and local funding subsidize the Program, which provides access to medical care, social services, work and other needs in order for those served to remain independent and in the community.

Funding sources include:

- Sedgwick County
- Older Americans Act
- Federal Transit Administration
- Kansas Department of Transportation
- Rider Co-Pays

Approximately 80 percent of the transportation provided is contracted through vendors. These vendors are social service agencies and full-time transit providers in the area. There are approximately 100 vehicles available for clients, which gives the Transportation Program a wide range of transportation options to meet any client’s specific needs. Vehicles include taxicabs that utilize sedans and minivans, wheelchair accessible vans and buses through specialized vendors.

The vendors used by the Transportation program include the following:

- Timber Lines
- Thunder Enterprises

- Wisdom Travels
- ABC Taxi
- American Cab
- First Class
- KETCH
- Rita's Rides

The Program also has a volunteer transportation component. The Program is partnering with Sedgwick County senior centers in Bentley, Garden Plain, Mount Hope, and Clearwater to coordinate rides. In this program, the Retired Senior Volunteer Program (RSVP) is being utilized for matching older individuals who still have the ability to drive with those who need mobility assistance.

Transportation also promotes safe mobility for seniors who are still eligible to drive in Kansas and provides resources such as information on driver safety courses and driving assessment programs.

The Transportation Program also educates seniors and caregivers about alternatives to driving and ways to ease the transition from having a personal vehicle at their disposal to relying on others for transportation.

Department Sustainability Initiatives

The Department on Aging Transportation Program sustainability initiatives are in the economic development, social equity, environmental protection and financial and institutional viability areas.

Economic benefits to the community from this program come from services provided. The Transportation Program provides invaluable services that enable older individuals to maintain their well-being in their existing homes and not in more expensive institutional care. By transporting customers to where they need to be in a safe and effective manner, increases the time an older individual can stay independent in their own home.

In the area of social equity, arranging for and coordinating the delivery of services through a centralized point of contact enables individuals to receive specialized services for physical limitations. The program is able to prioritize care, while maximizing available resources such as volunteers to meet these needs in the community.

Environmental and financial sustainability is addressed by the centralized point of contact for scheduling rides. This is especially helpful in more rural areas of the County, when trips into larger cities are necessary for such things as medical appointments. Efficiency is enhanced through coordination of trips and ride sharing when possible.

Alignment with County Values

- **Accountability -**
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**
Staff receive honest communication and feedback on a regular basis

Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

Department Accomplishments

The Transportation Program created a Community Mobility Guide and distributed it widely to human service and other agencies. The guide provides information on resources available to seniors, caregivers and persons with disabilities who drive, or need adaptive equipment for their vehicle, or need information on public, private or volunteer transportation services to maintain their mobility. The guide is available on the Department's website.

In addition, the National Center on Senior Transportation awarded the Department a grant to improve access to public transportation among older adults of Hispanic origin. This was one of four awarded nationally out of 135 applications.

Budget Adjustments

Changes to the Aging Transportation non-property tax supported funds 2012 budget reflect a \$55,880 increase in State grant funding. This additional funding includes the addition of one vehicle through an agreement with the City of Wichita to handle the additional transportation requests.

Significant Adjustments From Previous Budget Year

- Increased State grant funding for transportation programs

Expenditures	Revenue	FTEs
55,880	55,880	

Total	55,880	55,880	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	Revised
Personnel	110,486	117,771	119,554	122,757	2.7%	Aging Services-205	36,833	36,833
Contractual Services	547,703	735,264	747,764	773,249	3.4%	Aging Grants-254	830,485	859,173
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	658,190	853,035	867,318	896,006	3.3%	Total Expenditures	867,318	896,006
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	433,489	562,591	575,091	624,405	8.6%			
Charges For Service	36,212	42,986	42,986	36,738	-14.5%			
Other Revenue	201,450	201,450	201,450	201,450	0.0%			
Total Revenue	671,151	807,027	819,527	862,593	5.3%			
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Aging Trans. Admin	254	177,457	214,352	216,135	211,724	-2.0%	3.00	3.00	2.00	
Transportation Brokerage	Mult.	480,733	638,683	651,183	684,282	5.1%	-	-	1.00	
Total		658,190	853,035	867,318	896,006	3.3%	3.00	3.00	3.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
PT Admin Assistant	254	EXCEPT	2,596	3,915	7,540	0.50	0.50	0.50	
Grant Coordinator	254	B220	23,491	24,051	23,160	0.50	0.50	0.50	
Office Specialist	254	B115	52,856	53,385	51,407	2.00	2.00	2.00	
Subtotal					82,107		3.00	3.00	3.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					40,650				
Total Personnel Budget*					122,757				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Aging Transportation Administration

The Administration sub-program for the Department on Aging’s Transportation Services program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial reports to the appropriate agencies to ensure that funding for the services continue.

Fund(s): Aging Grants 254

34040-254

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	110,486	117,771	119,554	82,886	-30.7%
Contractual Services	66,970	96,581	96,581	128,838	33.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	177,457	214,352	216,135	211,724	-2.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	30,506	33,727	33,727	31,738	-5.9%
Other Revenue	170,625	170,625	170,625	170,625	0.0%
Total Revenue	201,131	204,352	204,352	202,363	-1.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	2.00	-33.3%

Goal(s):

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population
- Ensure passengers experience is seamless from door to door
- Continually enhance efficiencies through effective management, innovation, and technology

• Transportation Brokerage

The Transportation Brokerage sub-program provides door-to-door transportation assistance to older adults, persons with disabilities, Medicaid recipients and the rural population. Subsidized transportation provides access to medical care, social services and other needs for the consumer to remain independent and in the community. Transportation services are available 24 hours a day, 7 days a week and are scheduled via a centralized call center. The call center is responsible for matching seniors who need transportation with one of the various transportation service providers who contract with the Department on Aging.

Fund(s): Aging Services 205/Aging Grants 254

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	39,871	
Contractual Services	480,733	638,683	651,183	644,411	-1.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	480,733	638,683	651,183	684,282	5.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	433,489	562,591	575,091	624,405	8.6%
Charges For Service	5,706	9,259	9,259	5,000	-46.0%
Other Revenue	30,825	30,825	30,825	30,825	0.0%
Total Revenue	470,020	602,675	615,175	660,230	7.3%
Full-Time Equivalents (FTEs)	-	-	-	1.00	

Goal(s):

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population
- Provide transportation options for people with no alternative means
- Provide mobility for aging population and people with disabilities

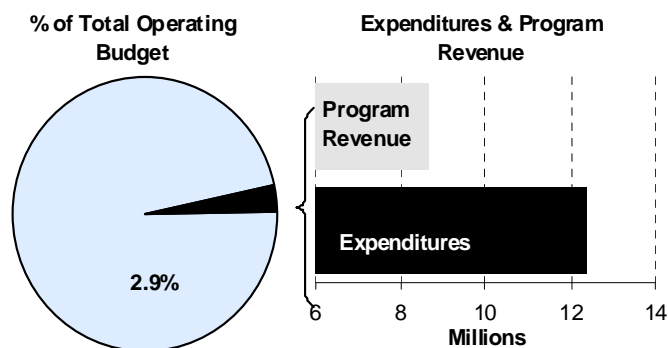
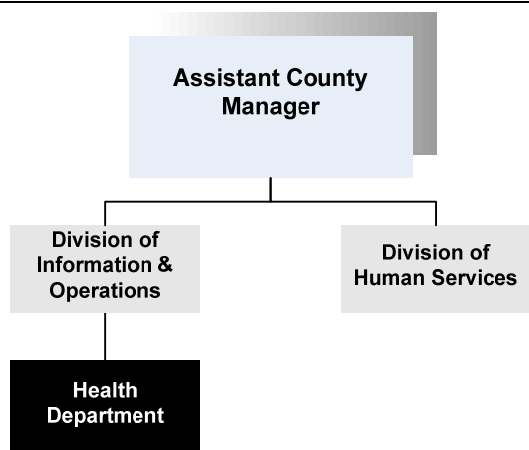




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Mission:

- To promote and protect the health of Sedgwick County residents through education, prevention, surveillance and treatment using public health functions of assessment, assurance and policy development.



Program Information

The Health Department has a long history of providing personal safety-net services to the community. Much of the funding for these programs comes from State and Federal grants, which have generally experienced flat funding or modest declines over the past decade. The Department is committed to focus on operating as efficiently as possible.

The Health Department has historically been primarily a personal health safety-net clinic operation (as well as providing environmental services). Just prior to the transition to the County from the City of Wichita in 2002, the strategic direction of the Department began to change to include more population-based services. This is consistent with the 10 Essential Public Health Services (EPHS) created by the National Public Health Performance Standards Program (NPHPSP) in June 2002. Since then, public health professionals at state and community levels have used these standards to help provide strategic direction. The Health Department continues to gradually shift its focus to the EPHS and plans to seek accreditation based on the standards in the

coming years; it now seems likely that future funding will be tied to this accreditation. Two areas of focus for the Health Department has been addressing health disparities and the implementation of a community health assessment process.

Statutes provide the framework for the use of and authority of the Board of Health and the Health Officer. Board of County Commissioner resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services and other specific guidelines and/or expectations.

The Health Department provides health services to three general areas: 1) population-based services within Sedgwick County; 2) personal health safety net clinical services to residents of Sedgwick County and 3) as the leader of multi-county areas for a few programs, primarily emergency management. Overlapping these three areas is the Center for Health Equity section whose target populations are sub-groups of Sedgwick County residents that are affected by cultural, racial and ethnic health disparities.

The Health Protection and Promotion sub-department provides many of the population-based services. This includes health surveillance and outbreak control, public health emergency management (PHEM), tuberculosis clinic, sexually transmitted disease (STD) investigation and education, health promotion, and community health assessment. The target population for these services is all residents of Sedgwick County and all who pass through the community. Controlling the spread of communicable diseases, assessing the health of our community and encouraging residents to engage in healthier behaviors are the primary outcomes of population-based services.

Personal health services are provided to County residents in the form of an immunization clinic, prenatal clinic, Healthy Babies prenatal and postpartum home visitation and group education program, STD/family planning clinic, children’s dental clinic, Women, Infants and Children (WIC) program, and a breast and cervical cancer screening clinic.

Department Sustainability Initiatives

Most services are offered on a sliding fee scale and are offered regardless of the ability of the clients to pay, promoting social equity and sustainability for the community. Many services are offered to those that meet Federally defined income guidelines. Services include free breast and cervical cancer screenings and mammography for women, food commodity vouchers, and dental services for children. A free voucher payment system in the Sexually Transmitted Disease clinic is also available to reduce barriers to service and to encourage assessment and treatment.

The Department’s commitment to diversity is another initiative in the area of social equity. Translators in both Spanish and Vietnamese are available for clients who need interpreters. The availability of materials and information in both languages is also readily available

for clients to promote healthy behavior, treatment options and general information.

The economic well-being of the community benefits from timely control of a disease for many reasons. Time missed from work and school can be greatly reduced by identifying potential issues, responding with targeted education on certain outbreaks, and educating the public on how to reduce the chance for exposure in order to remain healthy. Additionally, wellness awareness and education efforts also provide a more healthy and productive workforce.

Local businesses have been encouraged to develop Continuity of Operations Planning to ensure goods and services can still be provided during a pandemic outbreak. These plans were revisited in many organizations prior to the 2009-2010 flu season in preparation for the potential impact of H1N1.

Department Accomplishments

The Public Health Emergency Management team led the local response to the 2009-2010 H1N1 pandemic flu response. Approximately 25 percent of the total population of Sedgwick County received vaccinations for the H1N1 virus provided by the federal government. H1N1 response efforts included the distribution and tracking of vaccines provided to over 177 providers, maintaining a centralized mass vaccination site for 20 weeks and coordinating 190 school vaccination clinics.

Budget Adjustments

Changes to the Health Department’s 2012 budget reflect the elimination of 5.49 FTE positions and the shifting of 3.0 FTE positions to other departments. It also reflects reductions in contractual and commodities expenditures, and a reduction in revenues of about \$1.28 million compared to the 2011 revised budget. This is due mostly to reductions and non-renewal of some State and Federal grants.

Alignment with County Values

- **Equal Opportunity -**
Staff exhibit diverse population, information available in multiple languages and availability of interpreter services
- **Commitment -**
Staff provides honest clinical evaluations, educational information and referrals to care for clients
- **Professionalism and Respect -**
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

Goals & Initiatives

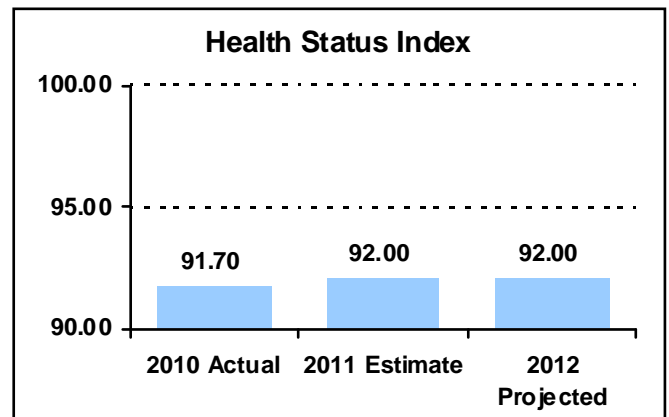
- **Reduce tobacco use**
Provide outreach and education materials and bring tobacco use to the forefront of the media
- **Improve access to healthcare**
Efforts in Center for Health equity to educate individuals on finding a medical home for care
- **Continue to enhance health protection**
Lead role in exercises for coordinated responses for internal and external stakeholders

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Health Department.

Health Status Improvement of Sedgwick County Residents-

- The score is an index of the various measures of the many programs managed by the Administration, Preventive Health, Children and Family Health, and the Health Protection and Promotion sub-departments within the Health Department.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Continue and Enhance Health Protection			
Health Status Improvement of Sedgwick County residents	91.70	92.00	92.00
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100%	95%	95%
Emergency exercises completed as mandated by contractual agreements	100%	95%	95%
Goal: Improve Physical Activity and Nutrition			
Number of worksites participating in wellness programs	41	35	40
Nutrition education provided to WIC clients	93,188	92,312	93,126
Goal: Decrease tobacco use			
Number of calls to the Sedgwick County Quitline	438	240	270
Goal: Improve Access to Healthcare			
Dental screening encounters per year	17,274	16,000	15,500
Conduct community health assessments and reports as scheduled	100%	100%	100%
Goal: Reduce the Number of Low Birth Weight Babies			
Percentage of Healthy Babies clients attending prenatal care visit within 45 days of enrollment	85%	86%	87%
Percentage of M&I Prenatal Clinic clients tested for sexually transmitted diseases	100%	100%	100%

Significant Budget Adjustments From Previous Fiscal Year

● Elimination of 5.49 positions, including 3.76 from the General Fund and 1.73 from grant funds	Expenditures	Revenue	FTEs
● Shift 3.0 FTE positions to other departments, including 1.0 to Human Resources and 2.0 to COMCARE	(390,924)		(5.49)
● Shift 1.8 FTE positions from General Fund to grant fund, including 0.8 FTE CHN II and 1.0 FTE Project	(139,299)		(3.00)
● Reduction in contractals, including a reduction in the contribution to Project Access	(126,430)		
● Reduction in commodities	(508,822)		
● Reduction in intergovernmental revenues due to reduction in and non-renewal of some grants		(497,930)	
● Reduction in revenue from charges for service due to fewer clients requesting services		(1,052,933)	
		(190,365)	
	Total	(1,663,405)	(1,243,298)
			(8.49)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	8,745,703	9,205,140	9,609,652	8,719,576	-9.3%
Contractual Services	1,963,656	1,770,093	2,438,829	1,930,007	-20.9%
Debt Service	-	-	-	-	-
Commodities	1,363,714	2,000,723	2,224,034	1,726,104	-22.4%
Capital Improvements	-	-	21,524	-	-100.0%
Capital Equipment	44,273	-	15,000	25,000	66.7%
Interfund Transfers	-	-	1,442	-	-100.0%
Total Expenditures	12,117,346	12,975,956	14,310,481	12,400,687	-13.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	6,656,504	6,869,855	8,134,121	7,081,188	-12.9%
Charges For Service	1,106,902	1,411,103	1,419,001	1,228,636	-13.4%
Other Revenue	65,330	73,711	101,132	65,061	-35.7%
Total Revenue	7,828,736	8,354,669	9,654,254	8,374,885	-13.3%
Full-Time Equivalents (FTEs)	162.04	159.29	162.04	153.55	-5.2%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund	5,493,216	5,016,966
Health Dept Grants	8,792,872	7,383,721
Stimulus Grants	24,394	-
Total Expenditures	14,310,481	12,400,687

Budget Summary by Program

Program	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
	2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Administrative Services	1,551,318	2,096,032	2,032,200	1,890,697	-7.0%	18.46	18.46	14.46	
Preventive Health	2,806,947	2,874,584	3,052,961	2,881,425	-5.6%	35.34	35.34	34.34	
Children & Family Health	4,781,114	5,532,098	5,873,077	5,395,961	-8.1%	75.02	77.52	77.42	
Health Protection & Promo.	2,977,966	2,473,242	3,352,243	2,232,604	-33.4%	30.47	30.72	27.33	
Total	12,117,346	12,975,956	14,310,481	12,400,687	-13.3%	159.29	162.04	153.55	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011	2011	2012	2011	2011	2012
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ6 Administrative Support B218	110	EXCEPT	14,575	7,425	14,300	0.50	0.50	0.50
KZ4 Protective Services B217	110	EXCEPT	10,000	5,000	10,000	2.00	2.00	2.00
KZ6 - Administrative Support	110	EXCEPT	12,960	-	-	0.50	-	-
Health Department Director	110	B431	110,532	111,927	107,782	1.00	1.00	1.00
Director Health Protect. & Promo	110	B430	92,082	77,498	-	1.00	1.00	-
Health Protection Coordinator	110	B429	31,404	32,331	-	0.42	0.42	-
Project Manager (IT)	110	B429	24,334	21,456	-	0.34	0.34	-
Health Department Manager	110	B428	212,296	218,322	208,901	2.81	2.81	2.81
Administrative Manager	110	B326	196,472	201,721	194,249	3.20	3.20	3.20
ARNP - Health Department	110	B326	114,120	122,354	111,252	2.00	2.00	2.00
Community Assessment Coordinator	110	B326	63,334	65,202	62,787	1.00	1.00	1.00
Laboratory Director	110	B326	42,757	43,459	41,849	0.70	0.70	0.70
Dental Hygienist	110	B325	84,831	80,839	83,716	1.75	1.75	1.75
Project Manager	110	B324	147,436	151,331	145,727	2.95	2.95	2.95
Senior Disease Investigator	110	B324	50,807	52,305	50,368	1.00	1.00	1.00
Epidemiologist I	110	B324	39,989	26,781	32,236	0.97	0.80	0.80
Billing Manager	110	B323	46,814	47,891	46,117	1.00	1.00	1.00
Department Application Manager	110	B323	46,386	47,453	45,696	1.00	1.00	1.00
Nurse Coordinator	110	B323	45,375	46,524	44,801	1.00	1.00	1.00
CHN II	110	B322	413,752	423,603	319,069	8.10	8.10	6.30
LPN	110	B322	53,269	35,672	34,351	1.50	1.00	1.00
Project Coordinator - Health	110	B322	41,477	42,701	-	1.00	1.00	-
Administrative Officer	110	B321	123,458	124,053	119,458	3.00	3.00	3.00
Administrative Technician	110	B321	92,802	95,246	91,717	2.00	2.00	2.00
Public Health Educator	110	B321	134,243	138,093	90,935	3.45	3.45	2.45
Department Application Specialis	110	B321	39,556	40,465	38,967	1.00	1.00	1.00
Administrative Assistant	110	B218	136,992	139,353	102,365	4.00	4.00	3.00
Medical Assistant	110	B218	94,616	96,585	93,006	3.00	3.00	3.00
Bookkeeper	110	B217	80,358	99,967	65,670	2.00	3.00	2.00
Fiscal Associate	110	B216	323,625	287,194	276,558	11.00	10.00	10.00
KZ2 Professional B322	274	EXCEPT	20,423	27,152	52,291	0.50	1.00	1.00
KZ6 Administrative Support B115	274	EXCEPT	24,956	24,490	47,166	1.00	2.00	2.00
KZ2 Professional B321	274	EXCEPT	-	9,877	19,022	-	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	12,982	6,621	12,750	0.50	0.50	0.50
Temp Administrative Support B115	274	EXCEPT	5,192	6,038	11,628	0.50	0.50	0.50
KZ6 Administrative Support B218	274	EXCEPT	5,192	1,250	2,500	0.50	0.50	0.50
KZ4 Protective Services B217	274	EXCEPT	2,596	4,320	2,500	0.50	0.50	0.50
KZ6 - Administrative Support	274	EXCEPT	6,480	-	-	0.25	-	-
KZ6 Administrative Support	274	EXCEPT	2,596	1,250	-	0.50	0.50	-
Health Protection Coordinator	274	B429	43,368	44,648	-	0.58	0.58	-
Project Manager (IT)	274	B429	3,579	3,155	-	0.05	0.05	-
Health Department Manager	274	B428	93,065	94,964	90,941	1.19	1.19	1.19
Administrative Manager	274	B326	301,905	306,077	245,821	4.80	4.80	3.80
ARNP - Health Department	274	B326	71,386	73,021	70,316	1.00	1.00	1.00
Laboratory Director	274	B326	18,323	18,625	17,935	0.30	0.30	0.30
Project Manager	274	B324	224,826	254,997	245,555	4.55	5.05	5.05
Senior Disease Intervention Spec	274	B324	50,340	51,825	49,906	1.00	1.00	1.00
Epidemiologist I	274	B324	36,485	46,106	44,398	0.83	1.00	1.00
Senior Administrative Officer	274	B323	156,528	159,479	153,572	3.00	3.00	3.00
CHN II	274	B322	571,501	592,912	611,379	11.90	11.90	12.70
Project Coordinator - Health	274	B322	43,329	44,607	84,074	1.00	1.00	2.00
Medical Technologist I	274	B322	45,594	46,346	44,630	1.00	1.00	1.00
Community Outreach Coordinator	274	B322	-	43,581	41,967	-	1.00	1.00
Disease Investigator	274	B322	42,519	43,497	41,886	1.00	1.00	1.00
Senior Social Worker	274	B322	40,687	41,623	40,081	1.00	1.00	1.00
LPN	274	B322	18,397	37,403	36,452	0.50	1.00	1.00
Registered Dietician	274	B321	447,200	436,776	443,980	11.60	11.60	12.00
Community Liaison	274	B321	170,768	173,565	167,137	4.00	4.00	4.00
CHN I	274	B321	135,927	136,828	131,760	3.00	3.00	3.00
Public Health Educator	274	B321	98,032	100,790	97,057	2.55	2.55	2.55
Administrative Officer	274	B321	40,136	40,798	39,287	1.00	1.00	1.00
Administrative Technician	274	B321	39,936	-	-	1.00	-	-
Administrative Specialist	274	B219	66,646	67,746	65,237	2.00	2.00	2.00
Medical Assistant	274	B218	157,554	158,378	154,617	5.00	5.00	5.00
Dental Assistant	274	B218	43,263	44,250	42,612	1.00	1.00	1.00



Personnel Summary by Fund (Continued)

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Administrative Assistant	274	B218	28,486	29,877	28,771	1.00	1.00	1.00
Bookkeeper	274	B217	34,572	35,368	-	1.00	1.00	-
Fiscal Associate	274	B216	288,978	319,190	307,368	10.00	11.00	11.00
Case Manager	274	B216	114,275	115,037	110,778	4.00	4.00	4.00
Office Specialist	274	B115	263,529	252,941	256,610	9.00	9.00	9.00
Subtotal					703,527	159.29	162.04	153.55
Add:								
Budgeted Personnel Savings (Turnover)					(29,828)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					13,514			
Benefits					8,032,363			
Total Personnel Budget*					8,719,576			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

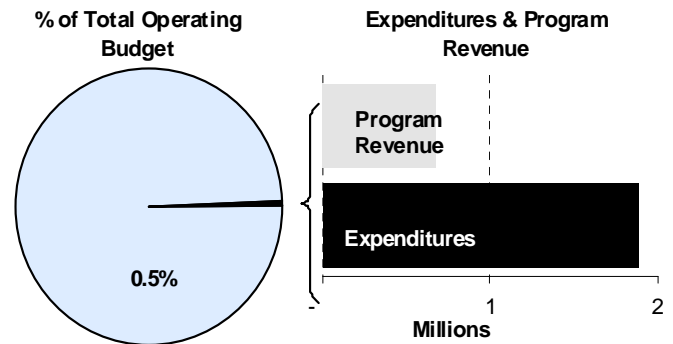
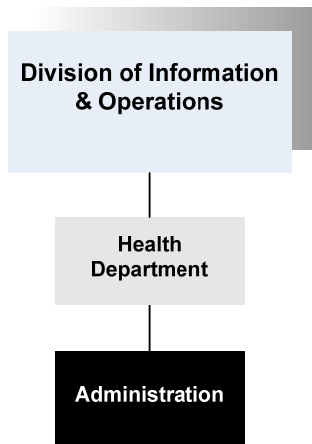




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Mission:

- To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.



Program Information

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Administrative Services performs the following functions:

- Human Resources and Payroll support
- Proprietary software support
- Operations support for facilities and fleet
- Financial management support
- Central Supply Management
- Health Insurance Portability and Accountability Act (HIPAA) compliance

To meet the requirements of national accreditation, an agency-wide plan for training and workforce

development for the overall department is currently being finalized. This plan also addresses succession planning to assure continuity of critical functions within the Health Department. To maximize resources and reduce costs associated with travel to attend training, utilization of technology such as webinars and computer-based-training modules has been instituted to maintain competencies of the staff.

Under the immediate direction of the Health Department Director is the Center for Health Equity (CHE). The target populations for this program are the sub-groups of Sedgwick County residents affected by cultural, racial and ethnic health disparities. These groups vary by condition, situation, and risk factors. CHE uses a multi-faceted approach to address the community conditions.

Services offered by CHE are encompassed in a few themes:

- Education of stakeholders at all levels on the value of assessing health impact
- Exploration of data sources to identify research gaps, forms partnerships to collaborate on data collection and dissemination

- Assessment of the community’s awareness of health disparities
- Fostering of relationships with CHE partners in the local health services system

spending plans for each of their programs. Monthly variance reports are utilized as part of monitoring this process enabling the program managers to focus on service delivery.

Department Sustainability Initiatives

The Center for Health Equity (CHE) is committed to eliminating health disparities in the community. An overall healthier population will lead to more productive and successful employees contributing to the economic vitality of the region. Additionally, the efforts of the Center should lead to a decrease in the overall burden of costs for caring for indigent care in Sedgwick County, allowing for resources to be utilized elsewhere.

Administrative Services has the lead role in participation in waste minimization efforts for the Department. Recycling paper and aluminum occurs throughout the six locations as well as purchasing recycled products whenever possible.

Social equity sustainability is exhibited by the Health Department Diversity Council. This is an internal group that is overseen by the Center for Health Equity program manager. The purpose of the council is to provide activities promoting a well-rounded social and cultural environment for clients and staff, enhance developmental and leadership opportunities for employees, organize the Department-wide Quarterly staff meeting, and serve as a resource of information for other organizations.

Department Accomplishments

Administrative Services continues its efforts to assist program managers in managing their various funding sources. This includes monthly meetings with program managers and supervisors of the Preventive Health, Health Protection and Promotion, and Children and Family Health sub-departments. During these meetings, program managers are encouraged to develop monthly

CHE is focusing much of its activity on improving health care access among residents. Activities include facilitating the Sedgwick County Health Access Project’s Oversight Committee, planning and implementing ongoing health access and health disparities outreach, providing technical assistance for internal Department program evaluations, and serving as a resource to Visioneering Wichita, Diversity Kansas, and Advance Kansas initiatives.

Alignment with County Values

- **Accountability -**
Conducting semi-annual survey of staff to verify satisfaction levels with support from Administrative Services
- **Open and Honest Communication -**
Ideas are exchanged in a straight forward manner to determine root causes of variances

Goals & Initiatives

- **Provide technical support and data**
Greater utilization of collected client data being utilized by Center for Health Equity and Community Health Assessment programs
- **Communicate budget information to program managers**
Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding
- **Improve access to healthcare**
Efforts in Center for Health Equity to educate individuals on finding medical care

CHE Director Roderick Harris served a lead role in two partnerships – Visioneering Wichita and Central Wichita YMCA. He also was recognized as the Kansas Children’s Service League (KCSL) Wichita Volunteer of the Year in 2010.

Budget Adjustments

Changes to the Health Department Administration’s 2012 budget reflects the elimination of 1.0 FTE Administrative Assistant, shifting 1.0 FTE Health Department Manager from Health Administration to Health Protection and Promotion, and shifting 2.0 FTE Bookkeepers from the Health Department to COMCARE as part of a billing consolidation effort. It also reflects a reduction in the contribution to Project Access and an increase in contractals. Revenues reflect a decrease in intergovernmental revenues due to a reduction in and non-renewal of some grants.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Elimination of Administrative Assistant Position	(42,594)		(1.00)
● Shift 2.0 FTE Bookkeeper Positions to COMCARE as part of billing consolidation	(75,223)		(2.00)
● Shift Health Department Manager Position from Health Administration to Health Protection and Promotion	(69,634)		(1.00)
● Decrease in contribution to Project Access	(17,500)		
● Increase in contractals	116,072		
● Reduction in intergovernmental revenues due to reductions and non-renewal of some grants		(17,329)	
Total	(88,879)	(17,329)	(4.00)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,185,633	1,259,139	1,280,287	1,026,302	-19.8%
Contractual Services	328,481	510,000	424,920	540,992	27.3%
Debt Service	-	-	-	-	-
Commodities	37,401	326,893	326,993	323,403	-1.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	(197)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,551,318	2,096,032	2,032,200	1,890,697	-7.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	372,338	362,273	362,273	344,944	-4.8%
Charges For Service	42	23,257	23,257	23,493	1.0%
Other Revenue	4,891	4,152	4,152	4,194	1.0%
Total Revenue	377,271	389,682	389,682	372,631	-4.4%
Full-Time Equivalents (FTEs)	18.46	18.46	18.46	14.46	-21.7%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	1,363,493	1,265,038
Health Dept Grants-274	668,707	625,659
Total Expenditures	2,032,200	1,890,697

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
Administrative Services	Mult.	1,263,951	1,328,953	1,261,569	1,231,170	-2.4%	15.46	15.46	12.46	
Center for Health Equity	Mult.	224,696	217,079	220,631	127,027	-42.4%	3.00	3.00	2.00	
Project Access	110	70,000	250,000	250,000	232,500	-7.0%	-	-	-	
Central Supply	274	(7,330)	300,000	300,000	300,000	0.0%	-	-	-	
Total		1,551,318	2,096,032	2,032,200	1,890,697	-7.0%	18.46	18.46	14.46	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Health Department Director	110	B431	110,532	111,927	107,782	1.00	1.00	1.00
Health Department Manager	110	B428	88,754	91,162	15,707	1.20	1.20	0.20
Administrative Manager	110	B326	12,350	12,634	12,166	0.20	0.20	0.20
Project Manager	110	B324	69,787	71,391	68,747	1.45	1.45	1.45
Billing Manager	110	B323	46,814	47,891	46,117	1.00	1.00	1.00
Department Application Manager	110	B323	46,386	47,453	45,696	1.00	1.00	1.00
Administrative Officer	110	B321	44,867	45,892	44,192	1.00	1.00	1.00
Administrative Technician	110	B321	42,014	42,980	41,388	1.00	1.00	1.00
Department Application Specialis	110	B321	39,556	40,465	38,967	1.00	1.00	1.00
Administrative Assistant	110	B218	62,484	63,918	29,723	2.00	2.00	1.00
Bookkeeper	110	B217	80,358	99,967	65,670	2.00	3.00	2.00
Fiscal Associate	110	B216	30,854	-	-	1.00	-	-
KZ5 Para Professional B216	274	EXCEPT	12,982	6,621	12,750	0.50	0.50	0.50
Health Department Manager	274	B428	64,194	65,246	62,830	0.80	0.80	0.80
Administrative Manager	274	B326	46,931	48,010	46,232	0.76	0.76	0.76
Project Manager	274	B324	79,992	81,832	78,802	1.55	1.55	1.55
Bookkeeper	274	B217	34,572	35,368	-	1.00	1.00	-
Subtotal					716,769	18.46	18.46	14.46
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,371			
Benefits					303,162			
Total Personnel Budget*					1,026,302			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Health Administration

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Fund(s): General Fund 110/Health Dept Grants 274

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	993,573	1,053,460	1,071,056	910,675	-15.0%
Contractual Services	242,151	255,300	170,220	303,792	78.5%
Debt Service	-	-	-	-	-
Commodities	28,227	20,193	20,293	16,703	-17.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,263,951	1,328,953	1,261,569	1,231,170	-2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	353,491	362,273	362,273	344,944	-4.8%
Charges For Service	42	23,257	23,257	23,493	1.0%
Other Revenue	4,883	4,152	4,152	4,194	1.0%
Total Revenue	358,416	389,682	389,682	372,631	-4.4%
Full-Time Equivalents (FTEs)	15.46	15.46	15.46	12.46	-19.4%

Goal(s):

- Provide technical support and data
- Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding of the financial aspects of their programs

• Center for Health Equity

The Center for Health Equity exists to examine and advance the understanding of disparities in health risks, health status, treatments, and survival among the diverse groups of Sedgwick County residents. The goals of the CHE support the belief that all people should have an equal right to the conditions and resources that assure optimal health and safety. A health inequity is often indicative of a historical, and in some cases on going, neglect or discrimination against certain groups of people. CHE uses a multi-faceted approach to address the community conditions that are shaped by elements, such as racism, poverty and discrimination, which are systemically rooted in our society. Modifying root factors such as these is an important part of reducing inequities.

Fund(s): General Fund 110/Health Dept Grants 274

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	192,061	205,679	209,231	115,627	-44.7%
Contractual Services	16,332	4,700	4,700	4,700	0.0%
Debt Service	-	-	-	-	-
Commodities	16,304	6,700	6,700	6,700	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	224,696	217,079	220,631	127,027	-42.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	18,847	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	8	-	-	-	-
Total Revenue	18,856	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	2.00	-33.3%

Goal(s):

- Engage policy makers, business leaders and the public in community and system changes to improve health.
- Improve research and data collection on social determinants of health
- Build the capacity of Sedgwick County residents to increase personal responsibility for health outcomes



• Project Access

Project Access began in 1999 and is administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care, prescription medication and durable medical equipment for uninsured citizens. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and several pharmacies have offered reduced prescription costs to assist in serving these individuals. For 2011, funding has been increased to offset the cost of personnel for the program as it works to meet the increased demand during the economic downturn.

Fund(s): General Fund 110

37002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	70,000	250,000	250,000	232,500	-7.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	70,000	250,000	250,000	232,500	-7.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Serve at least 1,450 patients through Project Access

• Central Supply

Central Supply is a program designed to allow the Health Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Department to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

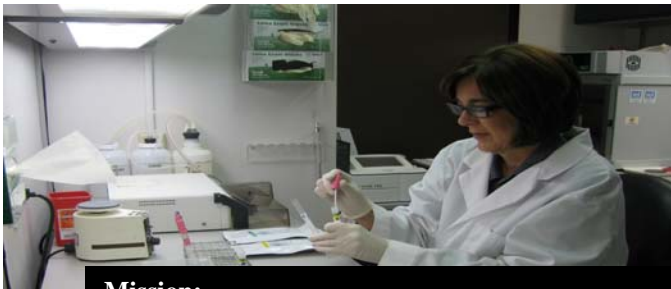
Fund(s): Health Dept Grants

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	(2)	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	(7,130)	300,000	300,000	300,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	(197)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	(7,330)	300,000	300,000	300,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Manage total Inventory levels to within ± 5% based on Physical Inventory dollar values

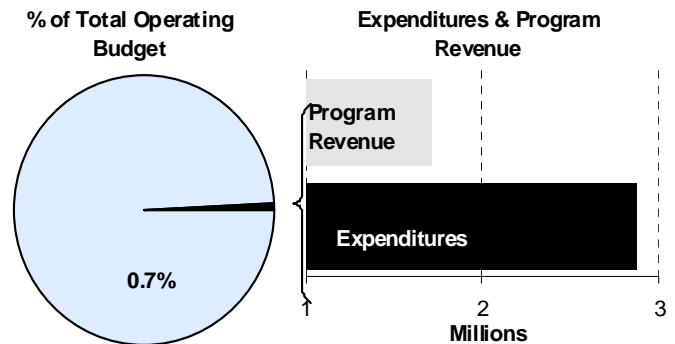
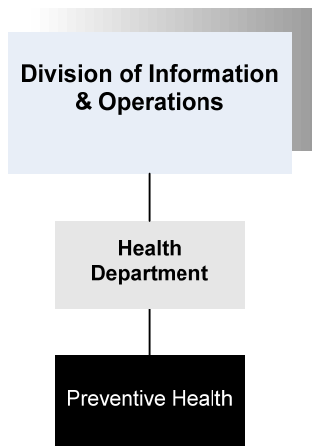




Pamela Martin
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Mission:

- Promote and protect the health of Sedgwick County residents through prevention, testing and treatment of disease.



Program Information

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services in a clinical setting designed to assist in maintaining the health of residents of Sedgwick County. While services are generally provided to low-to-moderate income families, the Preventive Health Division serves all Sedgwick County residents as well as those in neighboring counties.

Services provided by Preventive Health include:

- Immunizations and Health Screenings
- Blood pressure checks
- Blood lead testing
- Blood sugar and cholesterol testing
- Sickle Cell screening
- Family planning and pregnancy testing
- Sexually transmitted disease (STD) testing and treatment
- Breast and cervical cancer screening
- Lab services supporting these programs

The Immunizations and Health Screening program targets unimmunized children and adults in Sedgwick County. Primary recipients of vaccinations are children in the Women, Infants, Children (WIC) food supplement program from birth to two years of age, students going back to school each year, and adults in need of influenza vaccinations.

Recommended immunizations children should have between the ages of 0 and 6 years of age include:

- Hepatitis B
- Rotavirus
- Diphtheria, Tetanus, Pertusis (DTP)
- Haemophilus influenzae type b (Hib)
- Pneumoccal
- Inactivated Poliovirus
- Influenza
- Measels, Mumps, Rubella (MMR)
- Varicella (Chicken Pox)
- Hepatitis A
- Meningoccal

In 2010, Immunizations and Health Screenings provided 55,613 services during 23,588 client encounters and conducted 138 special mobile clinics.

Family Planning offers most medically recommended methods for managing an individual’s reproductive health. This service is available for men and women and does not require parental consent. Most clients participating in the Family Planning program are eligible for the sliding fee scale with little or no cost to participate. In 2010, Family Planning provided 6,031 encounter visits to 3,263 unduplicated women and men, and of those, 403 were age 19 and younger.

The STD program offers diagnosis, treatment and counseling for all types of STDs and works closely with the STD Investigation section of the Health Protection and Promotion sub-department in order to identify and track contacts to prevent the spread of STDs.

The Early Detection Works (EDW) clinical program offers free breast and cervical cancer screenings to women with no health insurance and who meet income guidelines. The survival rate for both cancers is highest when the cancer is detected early and the cost of treatment is also more inexpensive than if undetected until a later stage. In 2010, EDW provided 738 encounter visits.

In 2011, 57 percent of all Health Department funding came from State, Federal or foundation grants. While some programs experienced increases in grant funding, most programs experienced flat or moderate decrease in funding. Approximately 10 percent of the Health Department’s grant funding is used in Preventive Health.

Department Sustainability Initiatives

Early Detection Works and Immunizations clinics are prime examples of how Preventive Health benefits the community regarding economic sustainability. By diagnosing treatable cancers early or inoculating

children from preventable diseases, more costly and aggressive treatments are avoided allowing for safety net resources to be focused on other areas.

Additionally, Preventive Health modified its tracking form from four pages to one. In testing, the form was so successful and user friendly for Clinic staff and Fiscal Associates that the new form has been permanently implemented. Preventive Health also was able to work with a vendor to improve its data entry system and reduce data entry error.

Department Accomplishments

Alignment with County Values

- **Commitment -**
Staff are dedicated to protecting and promoting the health of the entire population by educating, counseling and treating clients
- **Professionalism and Respect -**
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

Goals & Initiatives

- **Provide a minimum of 50 percent of influenza vaccinations to consumers falling within the high-risk age category of 50 and older**
- **Promote responsible sexual behaviors through education, testing and treatment of sexually transmitted infections for residents of Sedgwick County**
- **Maintain the number of unduplicated family planning clients who express their ability to use their selected birth control methods successfully**

The Family Planning program received expansion funding from the State in 2011 and received an award to assist providers with purchasing contraceptives from Title X providers.

The Immunization Program received funding of \$42,000 to implement an “Adolescent Catch-Up Immunization Campaign 2010-2011.” The campaign focuses on varicella vaccinations, which is required for children in grades two to 10.

Budget Adjustments

Changes to the Health Department Preventive Health 2012 budget reflect elimination of 1.0 FTE Administrative Manager and reductions in commodities, contractuals, and capital equipment. It also reflects a reduction in revenues, particularly charges for services. This is predominantly due to fewer clients requesting services.

Significant Adjustments From Previous Budget Year

- Elimination of Administrative Manager Position and other personnel adjustments
- Reduction in commodities, including supplies for General Clinic
- Reduction in revenues, particularly charges for services due to lower patient volume

Expenditures	Revenue	FTEs
(66,727)		(1.00)
(60,619)		
	(236,140)	

Total	(127,346)	(236,140)	(1.00)
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Budget Summary by Category

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	1,878,367	1,984,866	2,002,918	1,914,399	-4.4%
Contractual Services	246,594	231,572	279,296	271,898	-2.6%
Debt Service	-	-	-	-	-
Commodities	681,987	658,146	755,747	695,128	-8.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	15,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,806,947	2,874,584	3,052,961	2,881,425	-5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	760,814	626,048	771,155	719,659	-6.7%
Charges For Service	912,264	1,134,100	1,134,100	948,898	-16.3%
Other Revenue	19,564	42,742	42,742	43,300	1.3%
Total Revenue	1,692,642	1,802,890	1,947,997	1,711,857	-12.1%
Full-Time Equivalents (FTEs)	35.34	35.34	35.34	34.34	-2.8%

Budget Summary by Fund

Expenditures	2011	2012
	Revised	Budget
General Fund-110	2,336,597	2,323,177
Health Dept Grants-274	691,970	558,248
Stimulus Grants-277	24,394	-
Total Expenditures	3,052,961	2,881,425

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Preventive Health Admin.	110	318,925	316,506	319,222	321,447	0.7%	2.00	2.00	2.00	
Customer Service Support	110	514,619	559,866	568,808	563,280	-1.0%	12.00	12.00	12.00	
General Clinic	Mult.	553,213	605,989	752,079	636,255	-15.4%	8.37	8.87	7.87	
Immunization	Mult.	1,071,286	1,132,106	1,148,575	1,099,951	-4.2%	10.50	10.00	10.00	
Health Department Lab	Mult.	187,753	208,435	211,884	208,349	-1.7%	1.47	1.47	1.47	
Early Detection Works	Mult.	161,151	51,682	52,393	52,143	-0.5%	1.00	1.00	1.00	
Total		2,806,947	2,874,584	3,052,961	2,881,425	-5.6%	35.34	35.34	34.34	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ4 Protective Services B217	110	EXCEPT	10,000	5,000	10,000	2.00	2.00	2.00
Health Department Manager	110	B428	78,383	80,680	75,849	1.00	1.00	1.00
Administrative Manager	110	B326	130,312	133,689	128,737	2.00	2.00	2.00
ARNP - Health Department	110	B326	114,120	122,354	111,252	2.00	2.00	2.00
Laboratory Director	110	B326	42,757	43,459	41,849	0.70	0.70	0.70
Nurse Coordinator	110	B323	45,375	46,524	44,801	1.00	1.00	1.00
CHN II	110	B322	165,402	167,764	161,551	3.21	3.21	3.21
LPN	110	B322	53,269	35,672	34,351	1.50	1.00	1.00
Administrative Officer	110	B321	78,591	78,161	75,266	2.00	2.00	2.00
Administrative Assistant	110	B218	74,508	75,435	72,642	2.00	2.00	2.00
Medical Assistant	110	B218	30,468	31,169	30,014	1.00	1.00	1.00
Fiscal Associate	110	B216	258,079	261,015	251,348	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	20,423	10,412	20,051	0.50	0.50	0.50
Laboratory Director	274	B326	18,323	18,625	17,935	0.30	0.30	0.30
Administrative Manager	274	B326	52,755	50,801	-	1.00	1.00	-
CHN II	274	B322	106,640	108,287	104,277	2.30	2.30	2.30
LPN	274	B322	18,397	37,403	36,452	0.50	1.00	1.00
Medical Technologist I	274	B322	15,046	15,294	14,728	0.33	0.33	0.33
Medical Assistant	274	B218	95,382	97,575	93,962	3.00	3.00	3.00
Subtotal					1,325,065	35.34	35.34	34.34
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,235			
Benefits					588,099			
Total Personnel Budget*					1,914,399			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Preventive Health Administration

The Administration sub-program provides essential business services required to operate the Preventive Health program allowing program managers to focus on their core business functions and customer populations.

Fund(s): General Fund 110

38026-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	134,581	150,678	153,394	155,619	1.5%
Contractual Services	167,706	159,846	159,846	159,846	0.0%
Debt Service	-	-	-	-	-
Commodities	16,637	5,982	5,982	5,982	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	318,925	316,506	319,222	321,447	0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	61	61	64	4.9%
Other Revenue	176	51	51	52	2.0%
Total Revenue	176	112	112	116	3.6%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- To promote and protect health

• Customer Service Support

This program provides customer service support for clinical programs at the West Central Health Department location and call center support for the Health Department. It includes three major components: Call Center, Check-in/out and Medical Records. The Call Center takes appointment calls as well as making follow-up calls to remind patients of their appointments. Check-in/out collects all the patient information and enters it into the database, as well as collect fees. Medical Records houses all of the client charts and handles all medical records requests whether it be releasing information, or requesting information from another source. Additionally, interpreting and translating services are provided to other programs within the Department and the County.

Fund(s): General Fund 110

38021-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	499,886	543,291	552,233	546,705	-1.0%
Contractual Services	3,672	6,700	6,700	6,700	0.0%
Debt Service	-	-	-	-	-
Commodities	11,061	9,875	9,875	9,875	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	514,619	559,866	568,808	563,280	-1.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Process incoming calls within three minutes
- Check clients in and out within five minutes
- Process and release medical records within the time allotted per Kansas Open Records Act and the Health Insurance Portability Accountability Act



• General Clinic

The General Clinic program provides Family Planning, screenings for sexually transmitted diseases (STDs), and breast and cervical cancers screenings services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STD program delivers various services to individuals who may have contracted a sexual disease and works to develop and maintain surveillance, control and education for prevention.

Fund(s): General Fund 110/Health Dept Grants 274

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	454,093	554,431	565,320	510,433	-9.7%
Contractual Services	31,293	28,370	61,408	66,802	8.8%
Debt Service	-	-	-	-	
Commodities	67,827	23,188	110,351	59,020	-46.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	15,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	553,213	605,989	752,079	636,255	-15.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	275,207	253,573	374,286	346,327	-7.5%
Charges For Service	70,675	87,731	87,731	33,555	-61.8%
Other Revenue	8,094	-	-	54	
Total Revenue	353,976	341,304	462,017	379,936	-17.8%
Full-Time Equivalents (FTEs)	8.37	8.37	8.87	7.87	-11.3%

Goal(s):

- Provide comprehensive family planning services to men and women who cannot obtain services from the private sector due to either economic barriers or lack of medical resources
- Improve pregnancy planning, spacing, and unintended pregnancies
- Increase HIV client notification results

• Immunization

This program provides vaccination services for children and adults, while striving to increase immunization rates among children in the County. Children regularly receive Diptheria, Tetanus, & Pertussis (DtaP), Measles, Mumps & Rubella (MMR), Polio, Hepatitis B, and Varicella vaccines. Pevnar (pneumonia) and Influenza (flu) vaccines are also provided to children and adults. The Immunization Program also provides TB skin testing, blood pressure screening, blood sugar screening, cholesterol/lipoprotein screening and screenings for blood lead.

Fund(s): General Fund 110/Health Dept Grants 274

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	550,017	586,566	579,911	552,469	-4.7%
Contractual Services	29,181	23,627	38,313	24,340	-36.5%
Debt Service	-	-	-	-	
Commodities	492,089	521,913	530,351	523,142	-1.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,071,286	1,132,106	1,148,575	1,099,951	-4.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	331,719	304,647	329,041	304,958	-7.3%
Charges For Service	792,013	978,675	978,675	865,975	-11.5%
Other Revenue	3,347	42,691	42,691	43,118	1.0%
Total Revenue	1,127,078	1,326,013	1,350,407	1,214,051	-10.1%
Full-Time Equivalents (FTEs)	10.50	10.50	10.00	10.00	0.0%

Goal(s):

- Prevent disease, disability and death from vaccine preventable diseases

• Health Department Lab

The Sedgwick County Health Department operates its own on-site laboratory. The laboratory performs tests for sexually transmitted diseases, blood-borne pathogens, rubella, pregnancy, routine urinalysis, throat cultures, urine cultures and complete blood counts. Testing is also done on a contractual basis for other primary provider and safety net clinics in the County. For tests not provided in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka.

Fund(s): General Fund 110/Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	92,041	100,574	102,023	99,386	-2.6%
Contractual Services	8,586	13,029	13,029	14,210	9.1%
Debt Service	-	-	-	-	
Commodities	87,127	94,832	96,832	94,753	-2.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	187,753	208,435	211,884	208,349	-1.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	45,143	67,828	67,828	68,374	0.8%
Charges For Service	15,572	15,770	15,770	16,242	3.0%
Other Revenue	22	-	-	-	
Total Revenue	60,737	83,598	83,598	84,616	1.2%
Full-Time Equivalents (FTEs)	1.47	1.47	1.47	1.47	0.0%

Goal(s):

- Support disease investigation and clinical services with timely and accurate lab testing
- Manage specimens tested by area reference labs and/or KDHE
- Maintain Clinical Laboratory Improvement Amendment certification

• Early Detection Works

The Early Detection Works Program (EDW) provides education, screening and diagnostic testing for breast and cervical cancer to women ages 40-64 who are underserved and/or uninsured.

Fund(s): General Fund 110/Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	147,749	49,326	50,037	49,787	-0.5%
Contractual Services	6,156	-	-	-	
Debt Service	-	-	-	-	
Commodities	7,246	2,356	2,356	2,356	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	161,151	51,682	52,393	52,143	-0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	108,746	-	-	-	
Charges For Service	34,004	51,863	51,863	33,062	-36.3%
Other Revenue	7,925	-	-	76	
Total Revenue	150,675	51,863	51,863	33,138	-36.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Promote early detection of breast and cervical cancer through screenings and referrals to reduce the breast and cervical cancer death rate

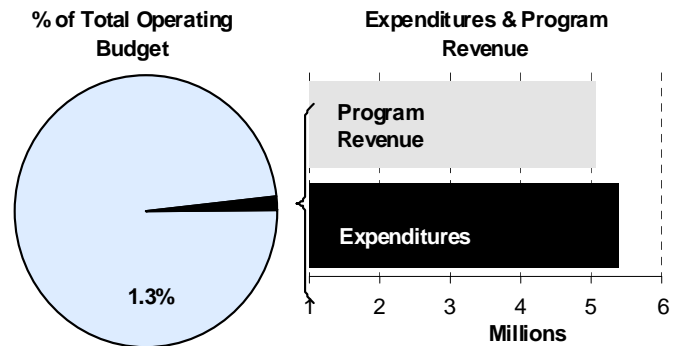
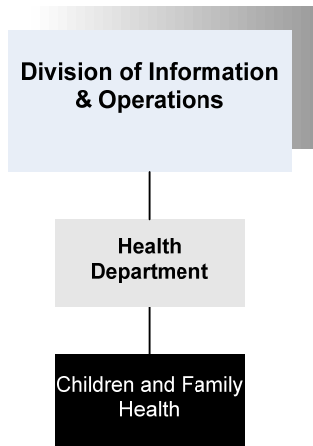




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Mission:

- To improve the health status of women, infants and children in Sedgwick County



Program Information

Children and Family Health (CFH) is a combination of the Health Department’s prenatal and parenting group education program, the Women, Infants and Children (WIC) nutrition and supplemental food program, and the children’s dental and prenatal care programs. This broad scope of services goes beyond the remediation of clinical or behavioral problems by addressing life management issues, risk-taking behaviors and protective factors by concentrating on conditions and attitudes that will affect long-term outcomes.

Children and Family Health is comprised of:

- Children’s Dental Clinic
- Healthy Babies
- Women, Infant & Children (WIC)
- Maternal and Infant Prenatal Program (M&I)

The Children’s Dental Health Program provides free dental care to eligible children from Wichita and Sedgwick County Schools. To be eligible, children ages 5 to 15 cannot have private dental insurance, Medicaid,

or Healthwave, and must qualify for the free or reduced lunch program at their school. Referral to the program is made through the school nurse. In conjunction with Health Promotion, the Children’s Dental Clinic received a grant of \$15,000 from Delta Dental of Kansas in the form of toothbrushes, toothpaste and floss to be given to children at school dental screenings and oral health presentations. In 2010, a total of 9,340 services were provided to 736 children in the clinic and 17,768 children were screened in Sedgwick County schools.

The Healthy Babies (HB) Program provides free group education and individual visits to at-risk mothers and families in Sedgwick County. Registered Nurses and Community Liaisons provide prenatal and parenting education through the child’s second birthday. Healthy Babies is predominately grant-funded and serves clients throughout Sedgwick County. The Federal Healthy Start portion of the program, referred to as the Northeast Wichita Healthy Start Initiative (NEWHSI), funds services to clients in three zip codes (67208, 67214, and 67219) that are high risk for premature and low-birth-weight births and infant deaths, especially among African American moms.

Healthy Babies continues to lead the Sedgwick County Fetal/Infant Mortality Review (FIMR) project, via a data-sharing agreement with the Kansas Department of Health and Environment’s (KDHE) Center for Health and Environmental Statistics (CHES), along with partnerships with Central Plains Regional Health Care Foundation and the SIDS Network of Kansas. The goal of FIMR is to find evidence of trends in medical and social factors contributing to infant deaths in the County and to make recommendations based on the evidence.

In 2010, the HB program provided 7,798 group and individual encounters to 795 moms and 491 babies. Additionally, HB nurses provided reproductive life planning and STD/HIV presentations to 7,847 8th grade science and 9th grade physical education students and teachers in the Wichita school district (USD 259).

WIC is an intervention program designed to influence lifetime nutrition and health behaviors. WIC eligibility includes household income less than 185 percent of poverty, women who are pregnant, breastfeeding, recently delivered, and infants and children under the age of five. WIC provides nutrition education, breastfeeding support and education, a monthly food package, and referrals to community and health services. In 2010, WIC served 29,787 women, infants, and children. Community vendors were paid \$10,299,069 dollars from WIC food checks.

The WIC Breastfeeding Peer Counseling Program provides “mom to mom” support and education through three part-time peer counselors. The WIC breastfeeding peer counselors also have started teaching “Healthy Habits Begin At Birth,” a monthly class open to anyone from Sedgwick County interested in learning more about breastfeeding their baby.

The Mothers and Infants (M&I) Program provides prenatal care to women and teens using the CenteringPregnancy© model of group care with the goal

of reducing low birth weight babies. The M&I Prenatal Program received a March of Dimes Grant, enabling the program to provide intensive case management services for women with Gestational Diabetes.

In 2010, M&I provided 6,024 visits. Through a relationship with Wesley Hospital, women enrolled in the M&I program are offered reduced hospital fees.

Department Sustainability Initiatives

To meet financial viability goals, the Department shifted the Prenatal Clinic and Children’s Dental Clinic to Children and Family Health. This improved effectiveness as these programs have a similar mission and goal in caring for pre-birth children, expectant mothers and developing children.

Department Accomplishments

The Healthy Babies program was highlighted in the National Association of County and City Health Officials’ (NACCHO) “A Compendium of Local Health Department Home Visitation Program Case Studies.” The Healthy Babies Director also was recognized as a co-author on the National Healthy Start Association’s white paper titled, “A National Network for Effective Home Visitation and Family Support Services.”

Alignment with County Values

- **Equal Opportunity -**
Staff exhibit diverse population, information available in multiple languages and availability of interpreter staff
- **Commitment -**
Staff provides honest clinical evaluations, educational information and referrals to care for clients
- **Professionalism and Respect -**
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

Goals & Initiatives

- **Reduce low birth rates**
Provide outreach and education materials to reduce the number low birth weight babies
- **Increase Breastfeeding Initiation rates**
Increase rates among Health Babies, Mothers and Infants, and Women, Infants, and Children participants by 5 percent each year, with a goal of 75 percent
- **Provide dental services to uninsured, low-income children and adolescents living in Sedgwick County**

Budget Adjustments

Changes to the 2012 budget reflect elimination of 0.5 FTE Administrative Support position, an increase in the Registered Dietician position from part time to full time, and shifting 0.8 FTE CHN II from property tax funds to grants. The budget also reflects reductions in contractals and commodities. Additionally, there is a reduction in revenue due to reductions and non-renewal of some grants.



Significant Adjustments From Previous Budget Year

	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
● Elimination of part-time Administrative Support position	(1,250)		(0.50)
● Change Registered Dietician position from part-time to full-time	6,937		0.40
● Shift 0.8 FTE CHN II position from General Fund to grant funds	(59,450)		
● Reduction in contractuels	(142,140)		
● Reduction in commodities	(314,011)		
● Reduction in intergovernmental revenues due to reductions and non-renewal of some grants		(263,657)	
Total	(509,914)	(263,657)	(0.10)

Budget Summary by Category

Budget Summary by Fund

	2010			2012 Budget	% Chg. '11-'12	2011			2012 Budget
	Actual	Adopted	Revised			Expenditures	Revised	Expenditures	
Expenditures									
Personnel	3,785,282	4,066,456	4,176,466	4,177,025	0.0%	General Fund-110	426,204	375,986	
Contractual Services	706,081	709,733	924,781	782,641	-15.4%	Health Dept Grants-274	5,446,873	5,019,975	
Debt Service	-	-	-	-					
Commodities	290,281	755,909	750,306	436,295	-41.9%				
Capital Improvements	-	-	21,524	-	-100.0%				
Capital Equipment	(530)	-	-	-					
Interfund Transfers	-	-	-	-					
Total Expenditures	4,781,114	5,532,098	5,873,077	5,395,961	-8.1%	Total Expenditures	5,873,077	5,395,961	
Revenue									
Taxes	-	-	-	-					
Intergovernmental	3,329,515	4,825,670	5,075,809	4,812,152	-5.2%				
Charges For Service	178,322	238,609	243,609	232,101	-4.7%				
Other Revenue	6,112	1,011	1,011	3,000	196.7%				
Total Revenue	3,513,949	5,065,290	5,320,429	5,047,253	-5.1%				
Full-Time Equivalents (FTEs)	77.52	75.02	77.52	77.42	-0.1%				

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Child & Fam Health Admin	Mult.	86,867	63,895	64,950	56,720	-12.7%	0.61	0.61	0.61	
WIC	Mult.	2,031,937	2,226,693	2,306,040	2,293,650	-0.5%	40.10	41.60	41.50	
Healthy Babies	Mult.	1,855,374	2,424,128	2,631,915	2,161,716	-17.9%	23.89	24.39	24.39	
Prenatal	Mult.	607,444	626,344	656,140	682,906	4.1%	7.67	8.17	8.17	
Dental	Mult.	199,493	191,038	214,032	200,969	-6.1%	2.75	2.75	2.75	
Total		4,781,114	5,532,098	5,873,077	5,395,961	-8.1%	75.02	77.52	77.42	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Health Department Manager	110	B428	45,159	46,481	43,968	0.61	0.61	0.61
Dental Hygienist	110	B325	84,831	80,839	83,716	1.75	1.75	1.75
CHN II	110	B322	80,060	85,823	42,219	1.80	1.80	1.00
Medical Assistant	110	B218	64,148	65,416	62,992	2.00	2.00	2.00
KZ6 Administrative Support B115	274	EXCEPT	19,764	24,490	47,166	0.50	2.00	2.00
KZ2 Professional B322	274	EXCEPT	-	16,740	32,240	-	0.50	0.50
Temp Administrative Support B115	274	EXCEPT	5,192	6,038	11,628	0.50	0.50	0.50
KZ4 Protective Services B217	274	EXCEPT	2,596	4,320	2,500	0.50	0.50	0.50
KZ6 Administrative Support	274	EXCEPT	2,596	1,250	-	0.50	0.50	-
Health Department Manager	274	B428	28,871	29,717	28,111	0.39	0.39	0.39
Administrative Manager	274	B326	199,748	204,739	197,156	3.00	3.00	3.00
ARNP - Health Department	274	B326	71,386	73,021	70,316	1.00	1.00	1.00
Project Manager	274	B324	94,494	121,340	116,847	2.00	2.50	2.50
Senior Administrative Officer	274	B323	156,528	159,479	153,572	3.00	3.00	3.00
CHN II	274	B322	441,747	460,931	484,285	9.20	9.20	10.00
Senior Social Worker	274	B322	40,687	41,623	40,081	1.00	1.00	1.00
Medical Technologist I	274	B322	30,548	31,052	29,902	0.67	0.67	0.67
Registered Dietician	274	B321	447,200	436,776	443,980	11.60	11.60	12.00
Community Liaison	274	B321	170,768	173,565	167,137	4.00	4.00	4.00
CHN I	274	B321	135,927	136,828	131,760	3.00	3.00	3.00
Administrative Officer	274	B321	40,136	40,798	39,287	1.00	1.00	1.00
Administrative Specialist	274	B219	66,646	67,746	65,237	2.00	2.00	2.00
Dental Assistant	274	B218	43,263	44,250	42,612	1.00	1.00	1.00
Medical Assistant	274	B218	30,174	28,486	29,534	1.00	1.00	1.00
Fiscal Associate	274	B216	288,978	293,004	282,152	10.00	10.00	10.00
Case Manager	274	B216	114,275	115,037	110,778	4.00	4.00	4.00
Office Specialist	274	B115	263,529	252,941	256,610	9.00	9.00	9.00
Subtotal					3,015,786	75.02	77.52	77.42
Add:								
Budgeted Personnel Savings (Turnover)					(29,828)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					5,718			
Benefits					1,185,349			
Total Personnel Budget*					4,177,025			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Children and Family Health Administration

Children and Family Health Administration was created to better define costs associated with administrative supervision of the sub-department from those costs related to direct service provision.

Fund(s): General Fund 110/Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	86,970	63,895	64,950	56,720	-12.7%
Contractual Services	(54)	-	-	-	
Debt Service	-	-	-	-	
Commodities	(48)	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	86,867	63,895	64,950	56,720	-12.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.0%

Goal(s):

- Provide administrative support to the various programs within Children & Family Health

• WIC

The Women, Infants and Children (WIC) program provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children under the age of five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental WIC food checks, nutrition education, breastfeeding support, health screenings and referrals to community social and health services.

Fund(s): General Fund 110/Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,728,504	1,930,194	1,980,917	1,990,940	0.5%
Contractual Services	209,774	204,559	208,859	212,420	1.7%
Debt Service	-	-	-	-	
Commodities	94,188	91,940	94,740	90,290	-4.7%
Capital Improvements	-	-	21,524	-	-100.0%
Capital Equipment	(530)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,031,937	2,226,693	2,306,040	2,293,650	-0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,672,310	2,135,148	2,155,850	2,302,144	6.8%
Charges For Service	301	21	21	-	-100.0%
Other Revenue	4,383	31	31	3,000	9577.4%
Total Revenue	1,676,994	2,135,200	2,155,902	2,305,144	6.9%
Full-Time Equivalents (FTEs)	41.60	40.10	41.60	41.50	-0.2%

Goal(s):

- Ensure that the women, infants, and children enrolled in WIC receive nutrition education through one-on-one counseling and participation in interactive nutrition education activities
- Increase the collaboration of community partners for support of breastfeeding in Sedgwick county by the formation of a breastfeeding coalition



• Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. There are three components to the program: Prenatal and Parenting Education, where registered nurses and community liaisons provide health education to program participants; Preconception Education, where registered nurses provide reproductive life planning and STD health education to 8th grade science and 9th grade physical education students in the Wichita Public Schools; and Fetal Infant Mortality Review (FIMR) Project. The purpose of the project is to study stillbirths and infant deaths (deaths occurring prior to an infant's first birthday) to identify social and medical factors associated with and contributing to the deaths. A primary objective is to pinpoint possible gaps in services which may be amenable to community or legislative action.

Fund(s): General Fund 110/Health Dept Grants 274

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,344,819	1,420,443	1,444,385	1,420,653	-1.6%
Contractual Services	406,575	453,868	640,895	514,526	-19.7%
Debt Service	-	-	-	-	-
Commodities	103,980	549,817	546,635	226,537	-58.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,855,374	2,424,128	2,631,915	2,161,716	-17.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,248,292	2,333,052	2,523,382	2,108,435	-16.4%
Charges For Service	26,530	65,400	70,400	57,303	-18.6%
Other Revenue	314	955	955	-	-100.0%
Total Revenue	1,275,136	2,399,407	2,594,737	2,165,738	-16.5%
Full-Time Equivalents (FTEs)	24.39	23.89	24.39	24.39	0.0%

Goal(s):

- Reduce the percentage of low-birth weight births to program participants
- Ensure that prenatal clients who enter the program without prenatal care attend a prenatal care visit within 45 days of enrollment
- Increase the percent of babies who are breastfed upon delivery
- Increase the number of program participants who decrease the use of alcohol, drugs and smoking

• Prenatal

This program provides comprehensive prenatal and postpartum care to women with or without personal insurance. Services are provided on a sliding fee scale according to income and the number of people in the family. A multi-disciplinary team, composed of a doctor, nurse practitioner, registered nurse, dietician and medical assistant, work together to provide holistic services based on individual client needs. Group and individual education is provided on a variety of topics surrounding prenatal care and nutrition. Referrals are made to community agencies as needed.

Fund(s): General Fund 110/Health Dept Grants 274

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	451,115	481,337	512,633	534,323	4.2%
Contractual Services	83,105	46,542	69,642	49,802	-28.5%
Debt Service	-	-	-	-	-
Commodities	73,224	98,465	73,865	98,781	33.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	607,444	626,344	656,140	682,906	4.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	312,926	293,271	317,378	332,595	4.8%
Charges For Service	151,491	173,188	173,188	174,798	0.9%
Other Revenue	1,415	25	25	-	-100.0%
Total Revenue	465,831	466,484	490,591	507,393	3.4%
Full-Time Equivalents (FTEs)	8.17	7.67	8.17	8.17	0.0%

Goal(s):

- Reduce the percentage of low birth weight births in Sedgwick County
- Increase the percentage of women in Sedgwick County who receive first trimester prenatal care



• Dental

The Dental Clinic provides free dental care to eligible children. To be eligible, children must be between the ages of 5 and 15 and have no dental insurance, Medicaid or Healthwave, and must qualify for free or reduced lunch programs at their school. Over 33 volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$100,000 every year. In addition, dental hygiene students from Wichita State University provide preventive care services under the supervision of the staff hygienists.

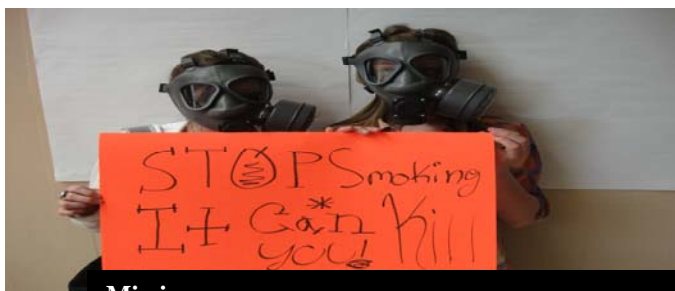
Fund(s): General Fund 110/Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	173,874	170,587	173,581	174,389	0.5%
Contractual Services	6,681	4,764	5,385	5,893	9.4%
Debt Service	-	-	-	-	-
Commodities	18,937	15,687	35,066	20,687	-41.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	199,493	191,038	214,032	200,969	-6.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	95,987	64,199	79,199	68,978	-12.9%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	95,987	64,199	79,199	68,978	-12.9%
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	2.75	0.0%

Goal(s):

- Provide services for general dental care and oral disease prevention education to uninsured and low income children between the ages of 5 and 15

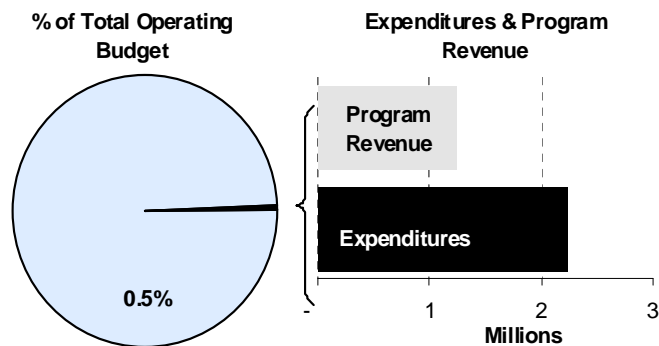
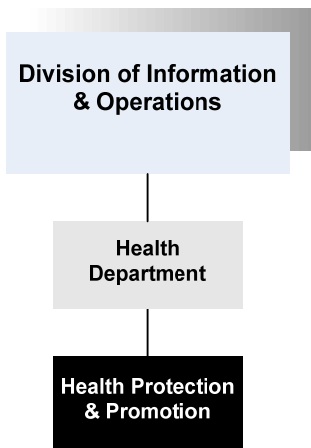




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Mission:

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.



Program Information

Health Protection & Promotion (HPP) includes population-focused public health programs that provide many essential public health services. Community Health Assessment and Epidemiology monitors health status by obtaining, maintaining, and sharing data that provide information on the community’s health; while the Tuberculosis, Sexually Transmitted Disease Intervention, Public Health Incident Planning and Response and Metropolitan Medical Response System programs strive to protect people from health problems and health hazards. Additionally, the Health Promotion section provides people with information needed to make healthier choices, while Worksite Wellness and Chronic Disease Risk Reduction programs engages the community to identify and solve health problems.

Population-focused public health protects and promotes the health of an entire population, not simply those who seek care or service. However, some programs target groups of the population due to higher risk factors such as behaviors or social determinants. Empowering youth to become community leaders and preventing initiation

of smoking is one example. Another is service to homeless persons with tuberculosis. Core public health services are provided by Disease Intervention Specialists in Sexually Transmitted Diseases, Tuberculosis Control Program, Health Promotion Programs, Public Health Incident Planning and Response, Epidemiology, and Community Health Assessment

Services provided by Health Protection and Promotion align with six of the ten Essential Public Health Services as published by the National Association of County & City Health Officials (NACCHO). NACCHO is a recognized leader representing local public health entities. HPP fills the function of assurance, assessment, and policy under these NACCHO guidelines.

An emphasis has been placed on local government preparedness to deal with potential terrorist attacks since the attacks on September 11, 2001. One area of focus for HPP is in the area of planning and preparedness for public health emergencies. This may involve everything from systematic recruiting and training of community volunteers for dispensing preventive antibiotics, procurement of sophisticated equipment and training on

its usage for professional responders across many disciplines.

The goal of several programs in HPP is the control of communicable disease as authorized and mandated by state statute KSA 65-119. Therapy for treatment of active tuberculosis and investigative questioning of individuals with a food borne illness are examples of protecting the health of the entire population. Determining and removing a source of an infection before it contaminates others is a major responsibility for HPP.

Department Sustainability Initiatives

The economic well-being of the community benefits from a timely control of a disease for various reasons. The Department is working to align Health Department programs with efforts to address the Visioneering Wichita Community Health Priorities: Access, Obesity and Diabetes, Mental Health, Oral Health and Health Disparities. This will require heightened communication and coordination among partners in the health care system, other community organizations, and other departments in the county.

This new level of coordination will better address the ever increasing cost of health care, not only for the residents in Sedgwick County, but also for employers. As lifestyle related illnesses account for a majority of these costs, efforts to educate and motivate residents towards health behavioral changes impact not only the health status of the community, but also the economy.

Department Accomplishments

In 2010, Health Protection & Promotion received staff and program recognition for the response to the H1N1 pandemic from KDHE, the Good Apple award from USD 259 for assisting the schools in carrying out H1N1

influenza vaccination clinics, and recognition from NACCHO for participating in the H1N1 Sentinel Network.

Several division staff members have presented their work at national and State conferences and meetings over the last 18 months. Among these was a presentation regarding the use of Incident Command System (ICS) in H1N1 Response given at the National Public Health Emergency Preparedness Conference in Atlanta. At the 2010 National Tuberculosis (TB) Conference in Atlanta, a staff member presented regarding trends in TB among US and foreign-born persons in Kansas.

Additionally, staff members have been published in professional journals and books through competitive selection processes. One staff epidemiologist collaborated with a member of the KU Medical School faculty to author a chapter in the textbook, "Occupational and Environmental Health: Recognizing and Preventing Disease and Injury."

Several staff members serve in leadership roles in state and national professional organizations including NACCHO, the American Public Health Association, the Kansas Health Policy Authority, and the Kansas Association of Local Health Departments.

Alignment with County Values

- **Commitment -**
Staff are dedicated to protecting and promoting the health of the entire population
- **Professionalism and Respect -**
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

Goals & Initiatives

- **Give individuals information to make healthy choices**
Provide health education and health promotion policies, programs, processes, and interventions to prevent chronic and communicable diseases
- **Protect the community from hazards**
Investigate and respond to public health problems and hazards to protect the community
- **Monitor health status and understand health issues facing Sedgwick County**
Conduct community health assessments and mobilize community action to improve health

Budget Adjustments

Changes to the Health Department Health Protection and Promotion's 2012 budget reflect elimination of 3.39 FTE positions, shifting of 1.0 FTE Public Health Educator to Human Resources, and shifting of 1.0 FTE Health Department Manager from Health Administration to Health Protection and Promotion. It also reflects a decrease in contractals and commodities, and a reduction in intergovernmental revenues due to reductions and non-renewal of some grants.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of positions, including HPP Director, Health Prot. Coordinator, IT Project Manager, and CHN II	(280,353)		(3.39)
• Shift Public Health Educator position to Human Resources	(64,076)		(1.00)
• Shift Health Department Manager position from Health Admin. to Health Protection & Promotion	69,634		1.00
• Shift 1.0 FTE Project Coordinator position from General Fund to grant funds	(66,980)		
• Reduction in contractals	(475,356)		
• Reduction in commodities	(119,710)		
• Reduction in intergovernmental revenues due to reductions and non-renewal of some grants		(720,450)	
Total	(936,841)	(720,450)	(3.39)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	1,896,420	1,894,679	2,149,981	1,601,850	-25.5%
Contractual Services	682,501	318,788	809,832	334,476	-58.7%
Debt Service	-	-	-	-	
Commodities	354,045	259,775	390,988	271,278	-30.6%
Capital Improvements	-	-	-	-	
Capital Equipment	45,000	-	-	25,000	
Interfund Transfers	-	-	1,442	-	-100.0%
Total Expenditures	2,977,966	2,473,242	3,352,243	2,232,604	-33.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,193,837	1,055,864	1,924,883	1,204,433	-37.4%
Charges For Service	16,274	15,137	18,035	24,144	33.9%
Other Revenue	34,763	25,806	53,227	14,567	-72.6%
Total Revenue	2,244,874	1,096,807	1,996,145	1,243,144	-37.7%
Full-Time Equivalents (FTEs)	30.72	30.47	30.72	27.33	-11.0%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	1,366,922	1,052,765
Health Dept Grants-274	1,985,321	1,179,839
Total Expenditures	3,352,243	2,232,604

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
HPP Administration	110	235,276	243,187	247,096	208,790	-15.5%	2.34	2.34	2.00
Epidemiology	Mult.	184,173	173,246	176,100	127,615	-27.5%	2.39	2.22	1.80
Community Health Assessm	Mult.	95,709	118,113	121,351	115,943	-4.5%	1.50	1.50	1.50
Tuberculosis	Mult.	444,172	471,786	479,305	382,228	-20.3%	7.00	6.00	5.00
Public Health Emergency	274	1,309,419	720,307	1,556,359	674,694	-56.6%	7.25	7.17	6.54
STD Control Section	Mult.	232,542	215,170	305,797	347,680	13.7%	2.74	4.49	4.49
Health Promotion	Mult.	476,676	531,433	466,235	375,654	-19.4%	7.25	7.00	6.00
Total		2,977,966	2,473,242	3,352,243	2,232,604	-33.4%	30.47	30.72	27.33



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Fiscal Associate	110	EXCEPT	34,692	26,179	25,210	1.00	1.00	1.00
KZ6 Administrative Support B218	110	EXCEPT	14,575	7,425	14,300	0.50	0.50	0.50
KZ6 - Administrative Support	110	EXCEPT	12,960	-	-	0.50	-	-
Director Health Protect. & Promo	110	B430	92,082	77,498	-	1.00	1.00	-
Health Protection Coordinator	110	B429	31,404	32,331	-	0.42	0.42	-
Project Manager (IT)	110	B429	24,334	21,456	-	0.34	0.34	-
Health Department Manager	110	B428	-	-	73,377	-	-	1.00
Community Assessment Coordinator	110	B326	63,334	65,202	62,787	1.00	1.00	1.00
Administrative Manager	110	B326	53,810	55,398	53,346	1.00	1.00	1.00
Project Manager	110	B324	77,649	79,940	76,980	1.50	1.50	1.50
Senior Disease Investigator	110	B324	50,807	52,305	50,368	1.00	1.00	1.00
Epidemiologist I	110	B324	39,989	26,781	32,236	0.97	0.80	0.80
CHN II	110	B322	168,290	170,015	115,299	3.09	3.09	2.09
Project Coordinator - Health	110	B322	41,477	42,701	-	1.00	1.00	-
Public Health Educator	110	B321	134,243	138,093	90,935	3.45	3.45	2.45
Administrative Technician	110	B321	50,788	52,266	50,329	1.00	1.00	1.00
KZ2 Professional B321	274	EXCEPT	-	9,877	19,022	-	0.50	0.50
KZ6 Administrative Support B218	274	EXCEPT	5,192	1,250	2,500	0.50	0.50	0.50
KZ6 - Administrative Support	274	EXCEPT	6,480	-	-	0.25	-	-
KZ6 Administrative Support B115	274	EXCEPT	5,192	-	-	0.50	-	-
Health Protection Coordinator	274	B429	43,368	44,648	-	0.58	0.58	-
Project Manager (IT)	274	B429	3,579	3,155	-	0.05	0.05	-
Administrative Manager	274	B326	2,471	2,527	2,433	0.04	0.04	0.04
Senior Disease Intervention Spec	274	B324	50,340	51,825	49,906	1.00	1.00	1.00
Project Manager	274	B324	50,340	51,825	49,906	1.00	1.00	1.00
Epidemiologist I	274	B324	36,485	46,106	44,398	0.83	1.00	1.00
Project Coordinator - Health	274	B322	43,329	44,607	84,074	1.00	1.00	2.00
Community Outreach Coordinator	274	B322	-	43,581	41,967	-	1.00	1.00
Disease Investigator	274	B322	42,519	43,497	41,886	1.00	1.00	1.00
CHN II	274	B322	23,114	23,694	22,817	0.40	0.40	0.40
Public Health Educator	274	B321	98,032	100,790	97,057	2.55	2.55	2.55
Administrative Technician	274	B321	39,936	-	-	1.00	-	-
Medical Assistant	274	B218	31,998	32,317	31,121	1.00	1.00	1.00
Administrative Assistant	274	B218	28,486	29,877	28,771	1.00	1.00	1.00
Fiscal Associate	274	B216	-	26,186	25,216	-	1.00	1.00
Subtotal					1,186,241	30.47	30.72	27.33
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					190			
Benefits					415,419			
Total Personnel Budget*					1,601,850			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Health Protection and Promotion Administration

Health Protection and Promotion manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Health Department programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): General Fund 110

38015-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	199,387	207,909	211,818	171,560	-19.0%
Contractual Services	29,902	33,748	33,748	32,355	-4.1%
Debt Service	-	-	-	-	
Commodities	5,987	1,530	1,530	4,875	218.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	235,276	243,187	247,096	208,790	-15.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,167	5	5	5	0.0%
Total Revenue	2,167	5	5	5	0.0%
Full-Time Equivalents (FTEs)	2.34	2.34	2.34	2.00	-14.5%

Goal(s):

- Provide leadership, knowledge and professional standards to ensure quality public health
- Direct HPP programs through coordination and assessment
- Provide support and resources necessary to achieve program and staff excellence

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include disease outbreak investigation, reporting diseases requiring notification, surveillance, education, and support of local healthcare providers regarding infectious disease.

Fund(s): General Fund 110/Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	175,545	171,346	174,200	125,715	-27.8%
Contractual Services	4,915	550	550	550	0.0%
Debt Service	-	-	-	-	
Commodities	3,713	1,350	1,350	1,350	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	184,173	173,246	176,100	127,615	-27.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	12,548	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	50	102	102	51	-50.0%
Total Revenue	12,598	102	102	51	-50.0%
Full-Time Equivalents (FTEs)	2.22	2.39	2.22	1.80	-18.9%

Goal(s):

- Mitigate the impact of disease through accurate and timely identification, reporting and the surveillance of adverse health events



Community Health Assessment

The Office of Community Health Assessment conducts work of collecting, analyzing, and using data to educate and mobilize communities, develop priorities, garner resources, and plan actions to improve public health.

Fund(s): General Fund 110/Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	82,465	109,313	111,353	109,143	-2.0%
Contractual Services	4,182	3,800	9,298	3,800	-59.1%
Debt Service	-	-	-	-	
Commodities	9,062	5,000	700	3,000	328.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	95,709	118,113	121,351	115,943	-4.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	4,500	-	2,898	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	4,500	-	2,898	-	-100.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	0.0%

Tuberculosis

Effective control of tuberculosis requires not only evaluation, treatment, and daily directly observed therapy of active cases of TB disease, but investigation of suspected cases and tracing all contacts of cases. These contacts must then be tested for infection and, if infected, treated with prophylactics. Individuals eligible for services through the department may include low-income clients who are not Medicaid eligible, do not have health insurance and have no other means to pay for appropriate medical care. Such medical care may include x-rays, lab testing, health assessments and medical therapy. Community education for the general population with special emphasis on high-risk populations has become a priority of this program in the last two years along with collaboration with organizations such as correctional facilities. High risk groups are tested and treated when warranted.

Fund(s): General Fund 110/Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	363,282	404,440	411,159	297,852	-27.6%
Contractual Services	66,440	58,796	59,496	69,000	16.0%
Debt Service	-	-	-	-	
Commodities	14,450	8,550	8,650	15,376	77.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	444,172	471,786	479,305	382,228	-20.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	50,496	90,115	90,115	90,424	0.3%
Charges For Service	181	100	100	9,105	9005.0%
Other Revenue	121	-	-	108	
Total Revenue	50,798	90,215	90,215	99,637	10.4%
Full-Time Equivalents (FTEs)	6.00	7.00	6.00	5.00	-16.7%

Goal(s):

- Ensure persons living with TB complete curative therapy
- Ensure persons living with TB infection at high risk for disease complete preventive therapy



● **Public Health Emergency**

The Centers for Disease Control and Prevention in coordination with the Kansas Department of Health and Environment supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents.

Fund(s): Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	519,637	432,578	633,888	354,366	-44.1%
Contractual Services	479,543	128,771	627,959	128,527	-79.5%
Debt Service	-	-	-	-	-
Commodities	265,239	158,958	294,512	166,801	-43.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	45,000	-	-	25,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,309,419	720,307	1,556,359	674,694	-56.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,813,646	623,393	1,444,794	718,120	-50.3%
Charges For Service	-	5,000	5,000	5,000	0.0%
Other Revenue	29,140	11,000	19,000	13,000	-31.6%
Total Revenue	1,842,786	639,393	1,468,794	736,120	-49.9%
Full-Time Equivalents (FTEs)	7.17	7.25	7.17	6.54	-8.8%

Goal(s):

- Increase capacity to reduce or avoid public health consequences triggered by a disaster

● **STD Control Section**

Disease Intervention Specialists (DIS) are specially trained to investigate and provide testing and treatment for persons having or exposed to STDs and HIV, and to track and provide prophylaxis for their contacts. This section is designed to control the spread of STDs by working closely with the public, the Kansas Department of Health & Environment and collaborate and consult with private healthcare providers regarding diseases, treatment, and patient partner management to minimize the impact of STDs not only in Sedgwick County, but across county lines. The STD/HIV Health Educator proficiently communicates health information through a variety of public channels to various audience and promotes community awareness of HIV. This position also provides HIV counseling, testing, results, and referral to outreach agencies for high risk individuals.

Fund(s): General Fund 110/Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	195,496	170,139	233,248	254,211	9.0%
Contractual Services	24,965	25,381	35,475	55,665	56.9%
Debt Service	-	-	-	-	-
Commodities	12,081	19,650	37,074	37,804	2.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	232,542	215,170	305,797	347,680	13.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	164,266	137,690	185,308	271,065	46.3%
Charges For Service	73	37	37	39	5.4%
Other Revenue	22	-	-	-	-
Total Revenue	164,360	137,727	185,345	271,104	46.3%
Full-Time Equivalents (FTEs)	4.49	2.74	4.49	4.49	0.0%

Goal(s):

- Promote responsible sexual behaviors through education, testing, and treatment of STDs for Sedgwick County residents



● Health Promotion

The purpose of the Health Promotion Program is to give people information they need to make healthy choices and engage the community to identify and solve health problems. Chronic and communicable disease prevention efforts include classes and programs designed to encourage healthy choices, presentations to children and adults, health fairs, healthy newsletters, policy development, coalition support, materials distribution, and technical assistance. The primary health issues addressed by this program include physical activity, nutrition, tobacco, oral health, and worksite wellness.

Fund(s): General Fund 110/Health Dept Grants 274

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	360,609	398,954	374,315	289,003	-22.8%
Contractual Services	72,555	67,742	43,306	44,579	2.9%
Debt Service	-	-	-	-	
Commodities	43,512	64,737	47,172	42,072	-10.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	1,442	-	-100.0%
Total Expenditures	476,676	531,433	466,235	375,654	-19.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	152,882	204,666	204,666	124,824	-39.0%
Charges For Service	11,519	10,000	10,000	10,000	0.0%
Other Revenue	3,264	14,699	34,120	1,403	-95.9%
Total Revenue	167,665	229,365	248,786	136,227	-45.2%
Full-Time Equivalents (FTEs)	7.00	7.25	7.00	6.00	-14.3%

Goal(s):

- Increase the total health communication, education, and promotion encounters through print media, newspaper articles and inserts, presentations, materials distribution, one-on-one consultation, website information and enrolled participants
- Increase behavior changes by 10 percent

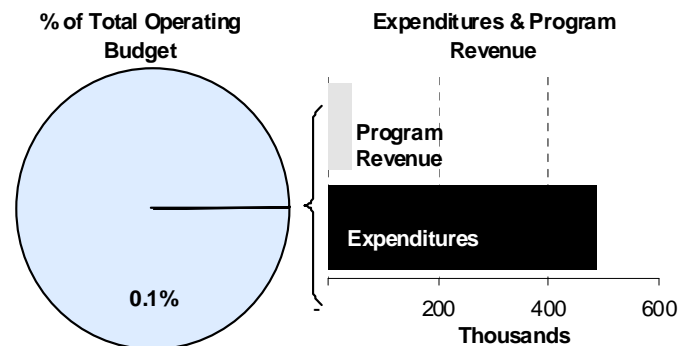
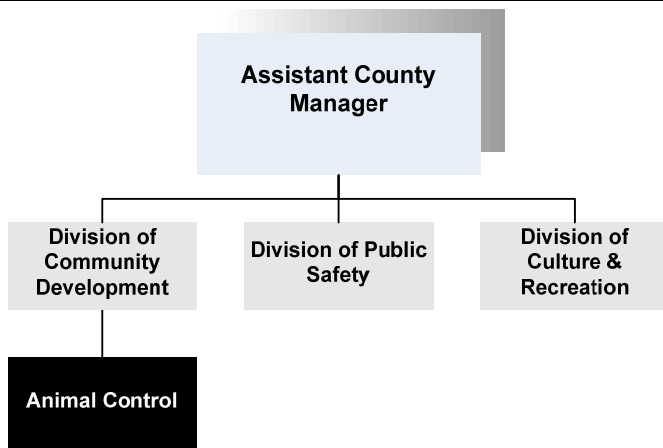




Irene Hart
 Interim Director of Code Enforcement
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Mission:

- **Protecting the health and safety of the community from dangers and nuisances caused by stray and/or threatening animals, and ensuring the proper care and safety of animals.**



Program Information

The Animal Control Department is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County Statute. Other enforcement activities of the department include returning loose dogs to their owners, confining strays at the City of Wichita Animal Shelter, returning loose livestock to fenced pastures, investigating instances of animal cruelty and violations of dangerous animal laws.

The Animal Control Officers work closely with the Sedgwick County Sheriff’s Office. Animal Control shares in the Sheriff’s concern for public safety and the well being of the neighborhoods they patrol. Animal Control officers also maintain solid working relationships with veterinarians and shelter providers.

Revenue generated by Animal Control comes from the sale of dog licenses and fees for services performed. These revenues are subsequently deposited in the Code Enforcement Office. The small cities served by Animal Control within Sedgwick County include:

- Andale
- Bel Aire
- Bentley
- Cheney
- Colwater
- Garden Plain
- Haysville
- Kechi
- Valley Center
- Viola

The Wichita Animal Shelter, operated by the City of Wichita and located at 3303 N. Hillside, is Sedgwick County’s only full service public animal shelter, and therefore provides animal sheltering services to all of Sedgwick County.

Once an animal is taken to the Wichita Animal Shelter by Sedgwick County Animal Control, that animal may remain in the shelter up to three days. Because the shelter handles over 12,000 animals each year, if an animal is not claimed within that three-day time frame, staff is forced to euthanize the animal. The shelter provides an up-to-date listing of all animals brought onsite on its website so that pet owners can easily search for missing pets.

Animal Control Officers also work closely with the Animal Justice Coalition, the Kansas Animal Control Association, and the Kansas State Animal Response Team. The Animal Control Advisory Board meets on a regular basis to advise the Board of County Commissioners on potential changes to rules and codes regarding animals in Sedgwick County.

Department Sustainability Initiatives

In May 2006, Animal Control underwent reorganization, changing from a free-standing department to an operation within the Department of Code Enforcement. This organizational movement allows for a more seamless flow of information and places all County Code Enforcement under one director. Sedgwick County Animal Control is still primarily responsible for issuing citations to owners of animals in violation of Sedgwick County standards, which are processed through the County Court.

The Wichita Animal Shelter offers adoption of stray and surrendered animals. Kansas law requires all animals adopted from animal shelters be spayed or neutered. The fees charged at the animal shelter contribute to spay/neuter of the pet, their rabies vaccination, and any applicable license. The shelter gives all dogs and cats adopted the first in a series of vaccinations for several diseases common to pets.

Department Accomplishments

Aside from responding to calls for service and assistance, Animal Control staff is encouraged to attend educational training and development events in an effort to stay current in best practices and offer the best service to the community. In 2010, representatives from Sedgwick County Animal Control attended training events concerning:

- Animal Disaster Response
- Basic Agricultural Emergency Response for Chemical, Biological, Radiological, Nuclear and High Yield Explosives
 - Emergency Planning
 - Developing and Managing Volunteers
- Multiagency Coordination Systems
- Community Emergency Response Team
- Search & Rescue
- Bite Stick & Animal Self Defense
- Emergency Support Function
- Animal Care & Control
- Compassion Fatigue in the Humane Movement
- Basic Animal Decontamination
- Zoonosis, Preparedness, and Public Health

Alignment with County Values

- **Accountability** -
Animal Control officers have daily logs that include location, time of arrival and departure, and type of call
- **Commitment** -
Animal Control is committed to the enforcement of adopted codes thru 24/7 operations
- **Honesty** -
Open communication, professionalism, and respect – citizen education about their adopted code is a priority. Professionalism is obtained through standardized animal control training

Goals & Initiatives

- **Respond to citizen request for service in a timely manner**
- **Encourage pet owners to utilize the automated license process**
- **Obtain and maintain certifications for all Animal Control Officers**

Budget Adjustments

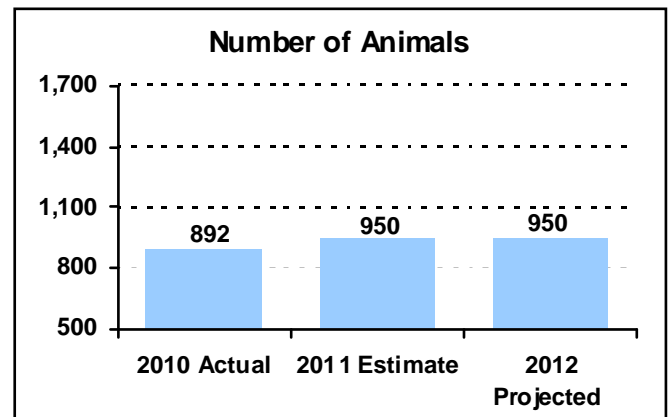
Changes to Animal Control's 2012 budget reflect a 0.4 percent increase in expenditures based on 2011 revised figures for property tax supported funds. Contractual expenditures increased 1.7 percent due to a \$9,470 increase in departmental fleet charges.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Animal Control.

Number of animals secured through intervention -

- Animal Control secures animals that are a nuisance or threat to public safety.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goals: Respond to citizen request for service in a timely manner			
Number of animals secured through intervention (KPI)	892	950	950
Number of bite investigations	30	100	100
Law enforcement /emergency calls	599	600	600
Number of animals delivered to the shelter	783	900	900
Number of nuisance animal calls	2,099	3,000	3,000
Animals involved in cruelty investigations	554	600	600
Number of calls dispatched	2,001	2,500	2,500
Goals: Encourage pet owners to utilize the automated license process			
Number of County licenses issued	1,915	2,000	2,000
Goals: Certifications for Animal Control Officers			
Percentage of certified officers	100%	100%	100%
Goals: Citizen education			
Number participating in educational presentations	371	400	400

Significant Adjustments From Previous Budget Year

● Reduction in overtime	Expenditures	Revenue	FTEs
● Adjustment in departmental fleet charges	(10,000)		
● Reduction in contractals, including dead deer pickup	9,470		
	(9,000)		

Total (9,530) - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	310,728	313,841	319,075	318,433	-0.2%	General Fund-110	484,902	486,712
Contractual Services	132,031	143,827	143,827	146,279	1.7%			
Debt Service	-	-	-	-				
Commodities	9,202	22,000	22,000	22,000	0.0%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	451,960	479,668	484,902	486,712	0.4%	Total Expenditures	484,902	486,712
Revenue								
Taxes	-	-	-	-				
Intergovernmental	7,672	16,764	16,764	7,826	-53.3%			
Charges For Service	2,664	1,098	1,098	2,771	152.4%			
Other Revenue	30,657	32,180	32,180	31,273	-2.8%			
Total Revenue	40,992	50,042	50,042	41,870	-16.3%			
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Animal Control	110	451,960	479,668	484,902	486,712	0.4%	6.00	6.00	6.00	
Total		451,960	479,668	484,902	486,712	0.4%	6.00	6.00	6.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Animal Control Supervisor	110	B323	46,944	50,010	48,158	1.00	1.00	1.00	
Senior Animal Control Officer	110	B219	40,977	41,764	40,216	1.00	1.00	1.00	
Animal Control Officer	110	B217	119,842	122,194	117,668	4.00	4.00	4.00	
Subtotal					206,042		6.00	6.00	6.00
Add:									
Budgeted Personnel Savings (Turnover)					(2,717)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					14,901				
Benefits					100,207				
Total Personnel Budget*					318,433				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



Culture & Recreation

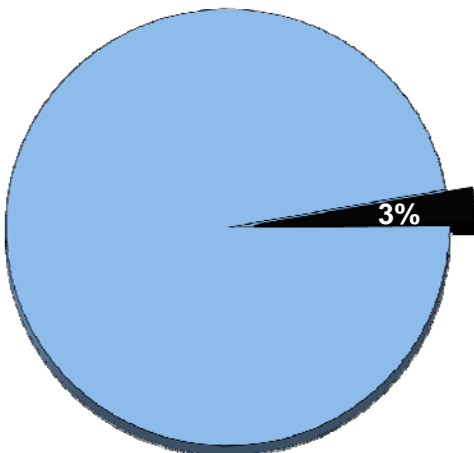
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2012 Budget By Operating Fund Type

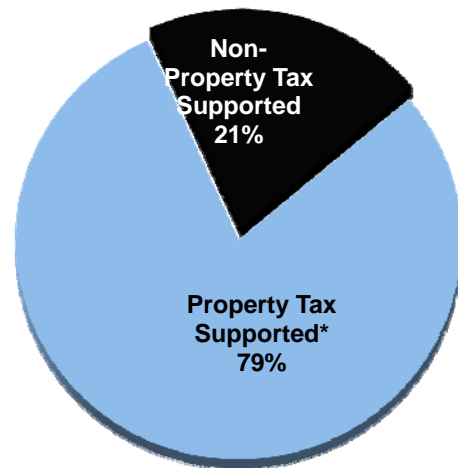
Page	Department	2012 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
590	Lake Afton Park	644,558	644,558	-	-	-	-
597	Sedgwick County Park	405,809	373,774	-	-	32,035	-
604	Kansas Pavilions	1,323,367	-	-	-	-	1,323,367
611	INTRUST Bank Arena	907,489	-	-	-	-	907,489
615	Sedgwick County Zoo	5,117,770	5,117,770	-	-	-	-
620	Community Programs	333,256	333,256	-	-	-	-
623	Exploration Place	2,242,090	2,242,090	-	-	-	-
Total		10,974,339	8,711,448	-	-	32,035	2,230,856



% of Total Operating Budget



Operating Expenditures by Fund Type



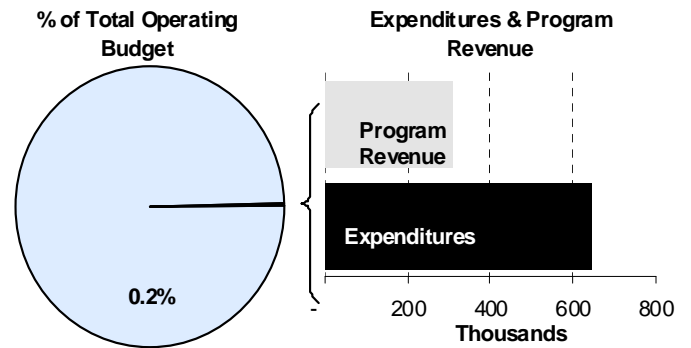
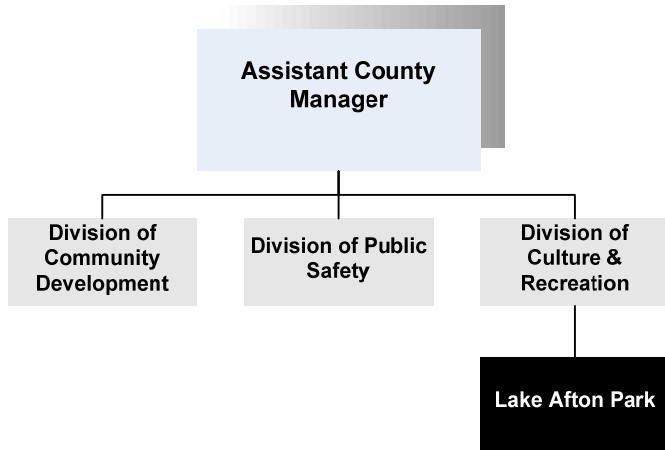
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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Mission:

- Provide a recreational experience that is attractive, safe and efficient by providing quality recreational facilities and events for the public to enjoy.

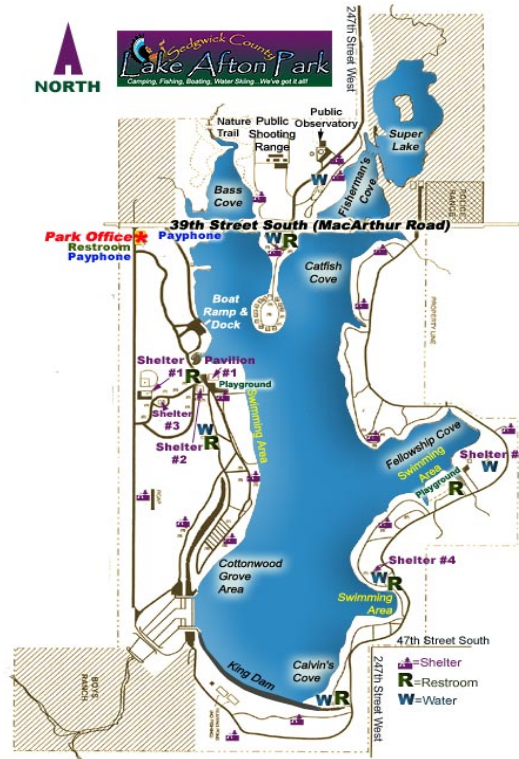


Program Information

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing, swimming, a public shooting range, camping facilities, and shelter houses.

Park facilities include six shelter houses, large and small open shelters, two playgrounds, three swimming areas, five updated restrooms and showers, two recreational vehicle sanitation disposal facilities, one boat ramp, and three fishing docks with feeders.

Lake Afton Park includes a Public Observatory which is part of the Fairmount Center for Science and Mathematics Education at Wichita State University. The Public Observatory offers programs for the general public on weekends and evenings throughout the year. School classes can reserve an Observatory program on



Wednesday and Thursday evenings and Thursday during the day. The programs of the Observatory extend beyond its walls through portable editions of exhibits, instructional astronomy games, video tapes and astronomy activities for use in the classroom. Programs and other events are scheduled throughout the year. A complete listing of upcoming events and programs can be found on the observatory's website at <http://webs.wichita.edu/lapo/events.html>.

Lake Afton Park has a shooting range which is open to the public two weekends a month for rifles or pistols and is operated by Young Hunters Incorporated. Contact Young Hunters Incorporated directly at 794-2094 for more information.

Open shelters with or without electrical outlets are strategically located throughout the park. Primitive camping is also available in many locations. A camping day is from 6 p.m. to 6 p.m. the following day or any portion thereof. Campers are allowed to stay in one camping area for 14 days, after that, the camper must move to another camping area or vacate the park for at least seven days. No generators are allowed. Campfires must be in a container, open fires on the ground are prohibited.

2011 Schedule of Events:

- April 30 & May 1: Go-Kart Races
- May 14: Wichita Radio Control Club (WRCC) Pylon Races
- May 21& 22: 50 lb Catfish Tournament
- June 12: All Wheels Car Show
- June 18: Kansas Country Mile
- June 19: All Wheels Car Show Rain Date
- July 9 & 10: Kansas River Valley Triathlon
- July 18-22: Law Camp
- August 6 & 7: WRCC Combat Meet
- September 10-11: Go Kart Races
- September 16-18: WRCC Pylon Races
- October 1 & 2: Young Hunters' Safety Clinic

Department Sustainability Initiatives

In consideration of cost savings strategies and revenue generation for the present and future of Lake Afton Park, a valid recreational permit is required to use a motor vehicle within Lake Afton Park and must be prominently displayed on the vehicle. A Daily Recreational Permit is \$3.00 and is valid until noon of the following calendar day. Annual Recreational Permits are \$25.00, with additional permits for vehicles registered under the same owner for \$12.50. A recreational permit is not required for attendees of large special events.

Revenue from shelter reservations and park automobile permit fees are deposited into the County's General Fund to offset park operational costs. Shelter reservations can be made online or by calling the Lake Afton Office at (316) 794-2774.

Department Accomplishments

Lake Afton Park accommodates many activities including:

- Boating
- Water skiing
- Camping
- Fishing
- Walking trails
- Family gatherings & picnics
- Dances

Budget Adjustments

Changes to the Lake Afton Park 2012 budget reflect a decrease of 20.7 percent or \$167,940 which is primarily related to the completion of construction projects and the closure of the Lake Afton Park Store.

Alignment with County Values

- **Equal Opportunity** – Charge minimal fees ensuring recreational activities are affordable for all visitors regardless of their economic status
- **Commitment** – Pursue special event opportunities to maximize park utilization

Goals & Initiatives

- **Increase shelter revenue by 10% annually**
- **Continue to provide facilities that will increase/maintain the number of visitors to the park annually**
- **Keep the parks as safe as possible for our customers/users**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Adjustment in departmental fleet charges	13,929		
• Reduction in commodities including inventory for Lake Afton Park Store	(45,679)		
• 2011 CIP Cash Project: one-time renovation of Mushroom Shelter/Restroom	(103,696)		
• Reduction in revenues from charges for service due to elimination of merchandise sales		(143,529)	
Total	(135,446)	(143,529)	-

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	231,314	343,436	346,867	308,080	-11.2%
Contractual Services	243,145	239,760	234,467	254,689	8.6%
Debt Service	-	-	-	-	
Commodities	178,450	171,092	127,468	81,789	-35.8%
Capital Improvements	-	103,696	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	23,000	-	103,696	-	-100.0%
Total Expenditures	675,909	857,984	812,498	644,558	-20.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	329,915	312,872	312,872	169,343	-45.9%
Other Revenue	133,868	90,270	137,961	138,966	0.7%
Total Revenue	463,783	403,142	450,833	308,309	-31.6%
Full-Time Equivalent (FTEs)	8.50	8.50	8.50	8.50	0.0%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	812,498	644,558
Total Expenditures	812,498	644,558

Budget Summary by Program

Program	Fund	Expenditures				Full-Time Equivalent (FTEs)			
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Lake Afton Park	110	412,771	522,354	518,878	598,994	15.4%	5.50	8.50	8.50
Lake Afton Store	110	220,540	290,066	246,849	-	-100.0%	3.00	-	-
Fisheries Program	110	42,599	45,564	46,771	45,564	-2.6%	-	-	-
Total		675,909	857,984	812,498	644,558	-20.7%	8.50	8.50	8.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Temp Service Maintenance B111	110	EXCEPT	23,220	1,250	22,360	0.50	0.50	0.50	
Temp Service Maintenance B112	110	EXCEPT	23,220	1,250	22,360	0.50	0.50	0.50	
Temp Service Maintenance B113	110	EXCEPT	21,922	6,038	21,110	0.50	0.50	0.50	
Temp Administrative Support B112	110	EXCEPT	10,486	5,346	10,296	0.50	0.50	0.50	
Temp Service Maintenance B110	110	EXCEPT	9,021	1,250	8,687	0.50	0.50	0.50	
Park Superintendent	110	B326	37,918	38,417	36,993	0.50	0.50	0.50	
Assistant Park Superintendant	110	B321	37,482	38,359	36,939	1.00	1.00	1.00	
Administrative Assistant	110	B218	16,706	16,931	16,304	0.50	0.50	0.50	
Building Maintenance Worker	110	B114	48,407	46,654	45,738	2.00	2.00	2.00	
KZ8 Service Maintenance B110	110	B110	46,837	11,521	45,103	2.00	2.00	2.00	
Subtotal					265,890		8.50	8.50	8.50
Add:									
Budgeted Personnel Savings (Turnover)					(47,627)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					8,588				
Benefits					81,229				
Total Personnel Budget*					308,080				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Lake Afton Park

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing, and swimming opportunities, a public shooting range, and camping facilities. Lake Afton Park generates revenue through the issuance of fish and game licenses, building rentals, camping, and recreational permits.

Fund(s): General Fund 110

51001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	191,076	240,370	243,394	308,080	26.6%
Contractual Services	166,838	155,196	148,696	209,125	40.6%
Debt Service	-	-	-	-	-
Commodities	31,857	23,092	23,092	81,789	254.2%
Capital Improvements	-	103,696	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	23,000	-	103,696	-	-100.0%
Total Expenditures	412,771	522,354	518,878	598,994	15.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	159,358	131,350	131,350	169,343	28.9%
Other Revenue	88,931	41,674	89,365	92,491	3.5%
Total Revenue	248,289	173,024	220,715	261,834	18.6%
Full-Time Equivalents (FTEs)	5.50	5.50	8.50	8.50	0.0%

Goal(s):

- Retain and seek out events to enhance visitation opportunities
- Maintain facilities to ensure safety for visitors

● Lake Afton Store

The store at Lake Afton Park provided necessary items for fishing, camping, boating and picnicking. It also became a convenience store for not only park users, but for neighboring residents as well. The store stocked a variety of goods for Lake Afton Park customers, or the passerby that needs a gallon of milk or a loaf of bread. The store also offered a laundromat for extended stays of park visitors. Park users could purchase fish and game permits at this location. Lake Afton Park store was staffed by three temporary employees. The store closed in spring 2011.

Fund(s): General Fund 110

51002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	40,238	103,066	103,473	-	-100.0%
Contractual Services	33,709	39,000	39,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	146,593	148,000	104,376	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	220,540	290,066	246,849	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	170,557	181,522	181,522	-	-100.0%
Other Revenue	1,142	3,032	3,032	-	-100.0%
Total Revenue	171,698	184,554	184,554	-	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	-	-	-



● Fisheries Program

This program receives funds from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program to purchase trout. The trout are stocked into Vic's Lake and the Slough starting on October 15th each year, and ending April 15th the following year.

Fund(s): General Fund 110

51003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	42,599	45,564	46,771	45,564	-2.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	42,599	45,564	46,771	45,564	-2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	43,795	45,564	45,564	46,475	2.0%
Total Revenue	43,795	45,564	45,564	46,475	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Improve fishing opportunities for park patrons

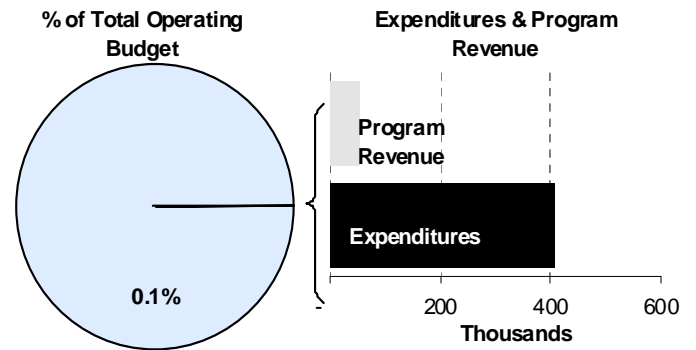
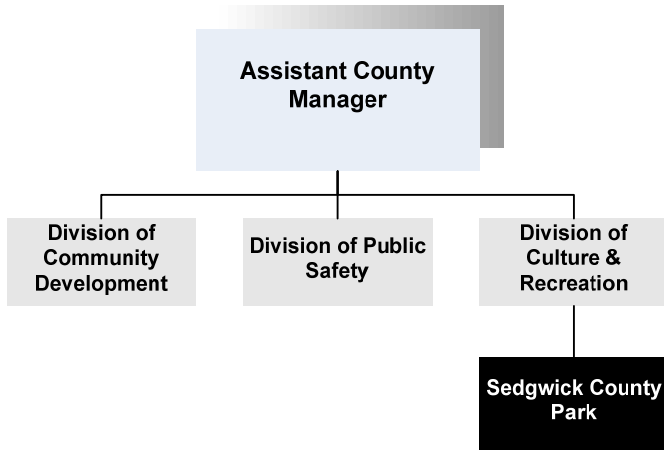




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Mission:

- ❑ To provide a recreational experience that is attractive, safe, and efficient by providing quality recreational facilities and events for the public to enjoy.



Program Information

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, softball fields, basketball and volleyball courts, a bocce court, horseshoe pits, and provides fishing, model boat racing, fitness opportunities, rollerblading and biking trails. The Park Office sells fishing licenses as a convenience to visitors. A Kansas fishing license is required before fishing in any of the Park's lakes. There is a four fish per day limit and fishing docks are available at no charge. The tennis court, softball diamonds, horseshoe pits, volleyball and bocce courts are available on a first-come first-serve basis. The Park also offers a remote control vehicle track for public use.

Reservations for shelters can be made online at www.sedgwickcounty.org, at the onsite office within the park or by calling (316) 943-0192.



2011 Schedule of Events:

- March 26: Midwest Homophilia Association
- April 2: Autism Care Walk
- April 15-17: Great Plains Renaissance Festival
- April 23: Easter Sun Run
- April 30: Multiple Sclerosis Walk
- May 7: Cystic Fibrosis Walk
- May 7: Children’s Mental Health Day
- May 13-15: Wichita Highland Games and Celtic Festival
- May 14: Indian Hills Animal Clinic
- May 21: American Diabetes Association “Tour De Cure”
- May 21: Angelman Syndrome Walk-A-Thon
- May 27-29: Model Boat Races
- June 4: South Central Kansas Mustang Club
- June 18: Wichita Area Mopars
- August 27: National Ovarian Cancer Coalition
- September 18: Pal’s Animal Rescue
- October 1: Families Together Walk
- October 1: Woofstock
- October 7-9: Great Plains Renaissance Festival
- October 9: Crop Walk
- October 15: Hydrocephalus Walk

purchase, establishment, maintenance or expansion of parks and recreational services, programs and facilities.”

Department Accomplishments

Sunrise Rotary Club’s Boundless Playscape project in Sedgwick County Park opened in summer 2008. The Playscape serves as a playground where children with disabilities are able to play side-by-side with their able-bodied siblings and friends.

In June 2005, the Sedgwick County Commission unanimously approved the donation of 27,000 square feet of land within Sedgwick County Park for the project. This Boundless Playscape was made possible through the generous contributions and hard work of many corporate donors, companies, Rotarians, and other individuals throughout the Wichita and Sedgwick County area.

All public parks in Sedgwick County meet the minimum requirements of accessibility as mandated by the Americans with Disabilities Act (ADA). Only 50 percent of equipment is required to be accessible and only 25 percent must be ramped on large play structures according to the ADA Disabilities Accessibility Guidelines for Play Areas (ADAAG). The Sunrise Boundless Playscape has 70 to 80 percent accessibility for children regardless of their

physical limitations.

Budget Adjustments

Changes to Sedgwick County Park’s 2012 Budget reflect a decrease of 55.4 percent or \$503,481 in expenditures, primarily due to the completion of construction projects and the closure of the Sedgwick County Park Store.

Alignment with County Values

- **Equal Opportunity** – Charge minimal fees ensuring recreational activities are affordable for all visitors regardless of their economic status
- **Commitment** – Pursue special event opportunities to maximize park utilization

Goals & Initiatives

- **Increase shelter revenue by 10 percent annually**
- **Continue to provide facilities that will increase/maintain the number of visitors to the park annually**
- **Keep the parks as safe as possible for our customers/users**

Department Sustainability Initiatives

Sedgwick County Park generates revenue for the General Fund through building rentals and special event fees. The Horseshoe and Plum shelters have a maximum capacity of 80 people and rent for a daily fee. The Sunflower building has the capacity to hold 150 people and also rents for a daily fee. Open shelters can be leased per day based on size.

Sedgwick County Park is eligible to receive Special Parks and Recreation funding for maintenance and other projects. By state statute, one-third of the liquor tax revenue collected by counties is credited to the Special Parks and Recreation fund. This fund provides “for the

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Adjustment in departmental fleet charges	21,348		
• Increase in commodities, including supplies and repair parts	17,060		
• 2011 CIP Cash Project: Replace Maintenance Building and South Restroom	(541,755)		
• Reduction in revenue from taxes due to elimination of merchandise sales at park store		(15,811)	
• Reduction in revenue from charges for service due to elimination of merchandise sales at park store		(67,270)	
Total	(503,347)	(83,081)	-

Budget Summary by Category

Budget Summary by Fund

	2011			2012		2011	2012	
	Actual	Adopted	Revised	Budget	% Chg. '11-'12		Revised	Budget
Expenditures								
Personnel	202,708	203,132	206,082	203,914	-1.1%	General Fund-110	861,444	373,774
Contractual Services	114,444	94,642	94,642	118,024	24.7%	Special Parks/Rec-209	47,846	32,035
Debt Service	-	-	-	-				
Commodities	56,516	70,979	34,979	52,039	48.8%			
Capital Improvements	-	525,910	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	31,527	47,677	573,587	31,832	-94.5%			
Total Expenditures	405,195	942,340	909,290	405,809	-55.4%	Total Expenditures	909,290	405,809
Revenue								
Taxes	31,779	47,846	47,846	32,035	-33.0%			
Intergovernmental	-	-	-	-				
Charges For Service	97,815	119,312	119,312	52,042	-56.4%			
Other Revenue	332	-	-	296				
Total Revenue	129,925	167,158	167,158	84,373	-49.5%			
Full-Time Equivalents (FTEs)	4.10	4.10	4.10	4.10	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		2011 Adopted	2011 Revised	2012 Budget
Sedgwick County Park	110	272,475	798,603	801,145	373,774	-53.3%	3.10	4.10	4.10
Sedgwick County Store	110	100,857	95,891	60,299	-	-100.0%	1.00	-	-
Special Parks & Recreation	209	31,863	47,846	47,846	32,035	-33.0%	-	-	-
Total		405,195	942,340	909,290	405,809	-55.4%	4.10	4.10	4.10



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
KZ8 Service Maintenance B110	110	EXCEPT	20,211	6,177	19,663	1.10	1.10	1.10	
Park Superintendent	110	B326	37,918	38,417	36,993	0.50	0.50	0.50	
Assistant Park Superintendant	110	B321	42,650	45,392	43,711	1.00	1.00	1.00	
Administrative Assistant	110	B218	16,706	16,931	16,304	0.50	0.50	0.50	
Building Maintenance Worker	110	B114	27,306	27,946	26,911	1.00	1.00	1.00	
Subtotal					143,582		4.10	4.10	4.10
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					500				
Benefits					59,832				
Total Personnel Budget*					203,914				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Sedgwick County Park

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. Sedgwick County Park generates revenue through building and equipment rentals, and special event fees.

Fund(s): General Fund 110

52001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	156,810	166,741	169,283	203,914	20.5%
Contractual Services	99,692	80,973	80,973	117,821	45.5%
Debt Service	-	-	-	-	-
Commodities	15,973	24,979	24,979	52,039	108.3%
Capital Improvements	-	525,910	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	525,910	-	-100.0%
Total Expenditures	272,475	798,603	801,145	373,774	-53.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	49,452	53,357	53,357	52,042	-2.5%
Other Revenue	290	-	-	296	-
Total Revenue	49,743	53,357	53,357	52,338	-1.9%
Full-Time Equivalents (FTEs)	3.10	3.10	4.10	4.10	0.0%

Goal(s):

- Continue to track attendance by counting vehicles coming into the park, and using a multiplier of 2.1 people per vehicle
- Reduce annual per visitor costs based on 750,000 visitors/year
- Maximize shelter revenues by providing quality facilities that are pleasing, attractive, and affordable

• Sedgwick County Store

Sedgwick County Park's store, which was centrally located within the Park, was a one-stop shop for park users. The store offered cold and hot drinks, fast foods, snacks, live and prepared baits, fishing tackle and state licenses. The store was open year-round for customer convenience and served as the shelter reservations and equipment rental office. The store closed in spring 2011.

Fund(s): General Fund 110

52002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	45,898	36,391	36,799	-	-100.0%
Contractual Services	14,417	13,500	13,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	40,543	46,000	10,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	100,857	95,891	60,299	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	48,362	65,955	65,955	-	-100.0%
Other Revenue	41	-	-	-	-
Total Revenue	48,403	65,955	65,955	-	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	-	-	-



• Special Parks & Recreation

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10 percent gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By state statute, one-third of the liquor tax revenue collected by counties is credited to a Special Parks and Recreation fund. This fund provides “for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities.”

Fund(s): Special Parks/Rec 209

52001-209

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	336	169	169	203	20.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	31,527	47,677	47,677	31,832	-33.2%
Total Expenditures	31,863	47,846	47,846	32,035	-33.0%
Revenue					
Taxes	31,779	47,846	47,846	32,035	-33.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	31,779	47,846	47,846	32,035	-33.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Improve and maintain recreational activity facilities and grounds

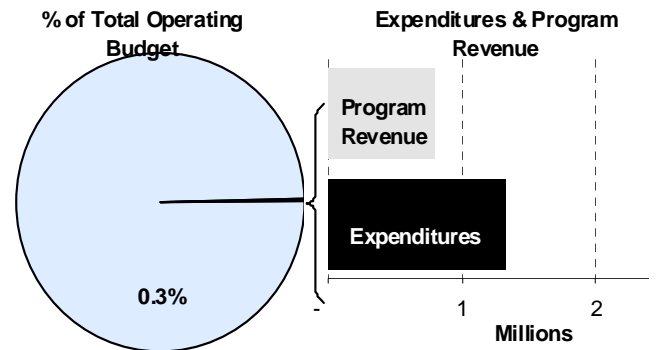
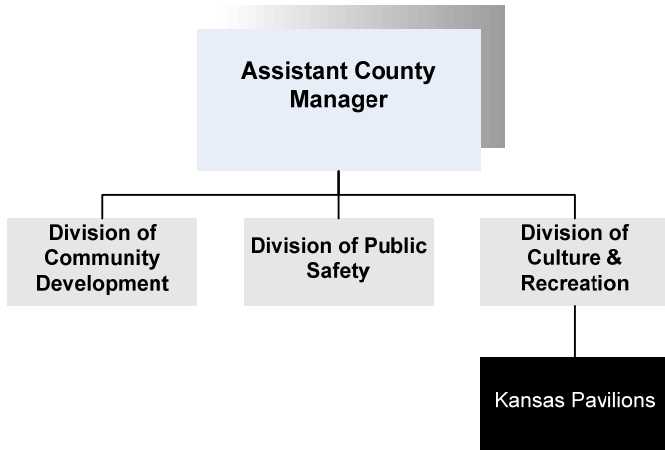




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Mission:

- Exceed guest, citizen and partners' expectations of entertainment, educational and commercial opportunities in a safe, pleasant and professionally operated facility.



Program Information

The Kansas Coliseum Complex, which includes the Britt Brown Arena and the Kansas Pavilions, opened in 1977 for the promotion of agricultural, educational and cultural benefits for the citizens and visitors of Sedgwick County. For more than 30 years, the Britt Brown Arena and the Kansas Pavilions hosted a variety of events, including sporting events, live concerts, rodeos, car and truck shows, horse and dog shows and more.

As time went on and needs changed, it became clear that Sedgwick County needed an updated arena facility located in the heart of the County. In 2004, Sedgwick County citizens voted to approve a one percent sales tax increase for a period of 30 months to fully fund a first-class sports and entertainment arena in downtown Wichita. The INTRUST Bank Arena was the result of

that need, and after years of community engagement, careful planning and construction, the facility opened in January 2010 and continues to host a variety of sports and entertainment events. As promoters began to schedule events at the new downtown arena, Britt Brown Arena hosted its last event and was subsequently closed in February 2010. The Kansas Pavilions remain open for business.

The Kansas Pavilions consist of three buildings and a covered exercise arena which allow the facility to continue to host a variety of events, including multiple horse shows, gun shows, and flea markets. The Pavilions offer users concrete and dirt floors, showers, heating, PA systems, horse and livestock pens and seating. Located at 1-135 and 85th Street N., the Kansas Pavilions offer convenient access to events for visitors from both within and outside Sedgwick County.

Department Sustainability Initiatives

The Department receives promoter and customer service surveys to ensure their experiences at the Kansas Pavilions are fair, equitable and meet the expectations of users and visitors.

The Kansas Pavilions continue to maintain advertising, uniform, and trash removal agreements which facilitate budget cost containment. Concessions are now fully operated by the Kansas Pavilions, which has resulted in financial savings, better control over expenses and improved quality control.

Department Accomplishments

The Kansas Pavilions hosted 55 events in 2010, twelve of which were new to the facilities. Highlights from the 2010 Event Calendar include:

- Five weapons shows
- Ten flea markets
- Four RV/auto/boat shows
- Ten horse shows
- Four dog events
- Four agricultural/tractor events
- Two cross country meets
- BBQ championship
- Concert
- Charity toy run
- Bike festival
- Model A swap meet

Several key improvements were made to facilities at the Kansas Pavilions in 2010, including fresh paint (interior and exterior), relocation of the marquee sign, a new range for concessions, carpet for both dirt arenas and resurfacing of Parking Lot B. In addition, the quality of the dirt in all three arenas was improved, which is an important safety factor for horse shows. Promoters of horse-related events have expressed their praise for this improvement. The improved quality of the dirt also allows for carpet to be laid over the dirt arenas and therefore enables the facilities to host a broader range of events.

Budget Adjustments

The Kansas Pavilions' budget for 2012 reflects a 3.7 percent decrease in personnel, contractual and commodity expenditures for the operation of the Kansas Pavilions, due to the elimination of a part time maintenance position and the transition from contracted to in-house concession services.

Alignment with County Values

- **Professionalism** – Provide first class entertainment and events to the South Central Kansas region
- **Commitment** – Strive to operate in a manner and under a discipline as a business so that operating revenues exceed operating expenses

Goals & Initiatives

- **Increase the number of new entertainment opportunities to the surrounding region**
- **Provide a facility that exceeds the expectations of its customers**
- **Increase public awareness of the event calendar**

Significant Adjustments From Previous Budget Year

• Elimination of part time maintenance position	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
• Reduction in contractals including contracted concession services	(5,192)		(0.50)
• Increase in commodities due to transition from contracted to in-house concession services	(61,172)		
	43,329		

Total (23,035) - (0.50)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	619,040	572,791	580,880	548,010	-5.7%	Kansas Pavilions-502	1,374,080	1,323,367
Contractual Services	657,043	667,975	667,975	606,803	-9.2%			
Debt Service	-	-	-	-				
Commodities	66,670	125,225	125,225	168,554	34.6%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	1,342,753	1,365,991	1,374,080	1,323,367	-3.7%	Total Expenditures	1,374,080	1,323,367
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	582,366	790,246	790,246	790,246	0.0%			
Other Revenue	814,372	584,989	584,989	584,989	0.0%			
Total Revenue	1,396,738	1,375,235	1,375,235	1,375,235	0.0%			
Full-Time Equivalents (FTEs)	17.50	18.00	17.50	17.50	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Administration	502	73,772	-	-	-		-	-	-	
Pavilions	502	1,159,211	1,365,991	1,374,080	1,323,367	-3.7%	18.00	17.50	17.50	
Brown Arena	502	104,620	-	-	-		-	-	-	
Select-A-Seat	502	5,150	-	-	-		-	-	-	
Total		1,342,753	1,365,991	1,374,080	1,323,367	-3.7%	18.00	17.50	17.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ8 Concession Worker	502	EXCEPT	-	33,790	51,278	-	5.50	5.50
KZ8 Service Maintenance B116	502	EXCEPT	5,192	24,635	23,722	0.50	1.00	1.00
KZ8 Service Maintenance B117	502	EXCEPT	5,192	24,635	23,722	0.50	1.00	1.00
KZ8 Service Maintenance B118	502	EXCEPT	5,192	6,159	11,861	0.50	0.50	0.50
KZ8 Service Maintenance B119	502	EXCEPT	5,192	6,038	11,628	0.50	0.50	0.50
KZ8: Concessions Worker	502	EXCEPT	67,496	-	-	6.50	-	-
KZ6 - Administrative Support	502	EXCEPT	10,384	-	-	1.00	-	-
KZ8 - Service Maintenance	502	EXCEPT	5,192	-	-	0.50	-	-
Pavilion Manager	502	B325	50,057	51,370	49,467	1.00	1.00	1.00
Operations Manager	502	B322	39,505	40,295	38,803	1.00	1.00	1.00
Administrative Officer	502	B321	37,483	38,233	36,817	1.00	1.00	1.00
Assistant Building Superintenden	502	B220	34,186	34,871	33,580	1.00	1.00	1.00
Administrative Specialist	502	B219	31,798	34,150	32,885	1.00	1.00	1.00
Senior Maintenance Worker	502	B216	102,958	103,193	99,369	3.00	3.00	3.00
Pavilions Maintenance Worker	502	B115	-	24,635	23,722	-	1.00	1.00
Subtotal					436,854	18.00	17.50	17.50
Add:								
Budgeted Personnel Savings (Turnover)					(68,508)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					34,120			
Benefits					145,544			
Total Personnel Budget*					548,010			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Administration

Coliseum Administration oversaw the day-to-day operations of the Coliseum Management and was responsible for contract negotiations for events and sponsorships, booking events, and had begun acting as an event promoter for other affairs. The Coliseum functioned as an enterprise fund using self-generated revenues to fund the operations of the facility and Select-A-Seat ticketing system. A majority of the revenues were generated through concession sales, building rentals, advertising and ticket service fees.

Fund(s): Kansas Pavilions 502

53001-502

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	34,444	-	-	-	
Contractual Services	39,328	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	73,772	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	582,366	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	582,366	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• Pavilions

The Pavilion complex includes a group of three buildings adjacent to the main arena: Fulco Pavilion I, Pavilion II, and the Equestrian Arena Building. These buildings are primarily home to ticketed and non-ticketed events such as horse, livestock and dog shows, swap meets, car shows and trade shows.

Fund(s): Kansas Pavilions 502

53002-502

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	487,083	572,791	580,880	548,010	-5.7%
Contractual Services	608,828	667,975	667,975	606,803	-9.2%
Debt Service	-	-	-	-	
Commodities	63,300	125,225	125,225	168,554	34.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,159,211	1,365,991	1,374,080	1,323,367	-3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	790,246	790,246	790,246	0.0%
Other Revenue	814,153	584,989	584,989	584,989	0.0%
Total Revenue	814,153	1,375,235	1,375,235	1,375,235	0.0%
Full-Time Equivalents (FTEs)	17.50	18.00	17.50	17.50	0.0%



• **Britt Brown Arena**

The Britt Brown Arena was the main arena at the Kansas Coliseum complex. It hosted a variety of events including concerts, rodeos and other dirt events, and trade shows. The new INTRUST Bank Arena located in downtown Wichita replaced Britt Brown Arena in January 2010.

Fund(s): Kansas Pavilions 502

53003-502

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	97,513	-	-	-	
Contractual Services	3,737	-	-	-	
Debt Service	-	-	-	-	
Commodities	3,370	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	104,620	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• **Select-A-Seat**

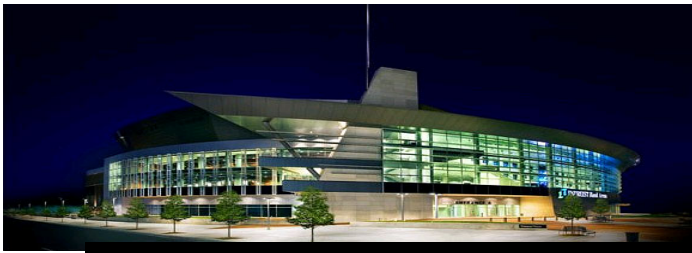
Select-A-Seat is a regional ticketing service that originated in 1989. The service was instituted to allow the public to have a convenient way of purchasing tickets to area events. Select-A-Seat services events are held at the Pavilions, Cotillion, Wichita Grand Opera, Wichita Wingnuts, and the Orpheum. As of January 2010, Select-A-Seat moved to the INTRUST Bank Arena and is being managed by SMG.

Fund(s): Kansas Pavilions 502

53005-502

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	5,150	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	5,150	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	219	-	-	-	
Total Revenue	219	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

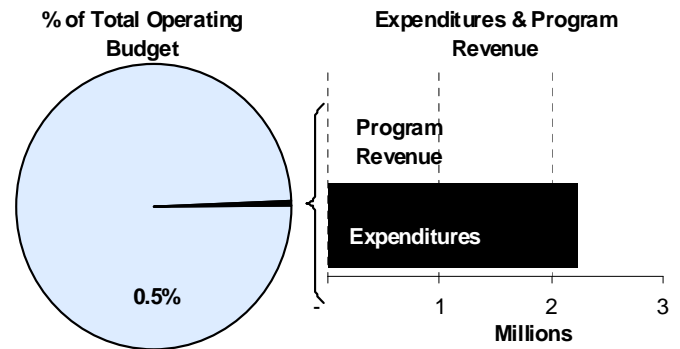
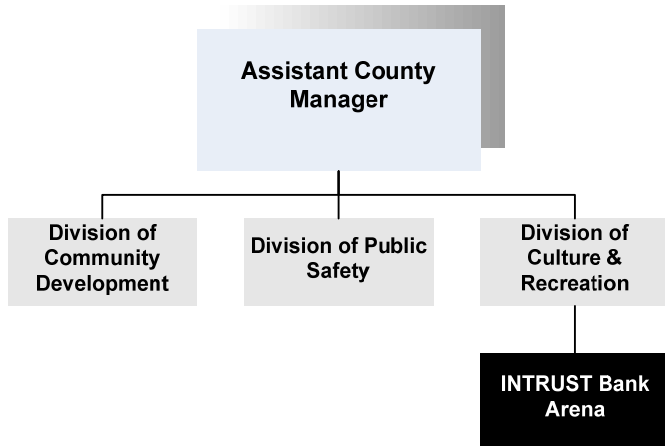




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Mission:

- The INTRUST Bank Arena is a modern, first class sports and entertainment venue owned by Sedgwick County and operated by SMG, providing 15,000 seats for basketball games. The INTRUST Bank Arena is home to indoor sporting events, concerts, family shows and other entertainment.



Program Information

The INTRUST Bank Arena (Downtown Arena) is a modern, state-of-the-art sports and entertainment venue, perfect for concerts and conventions alike. Located in the heart of downtown Wichita with restaurants, shops and eclectic entertainment options nearby, the INTRUST Bank Arena is the premier arena in the Midwest. The Arena features 22 suites, 40 loge boxes, 300 premium seats with a total 15,000-seat capacity and hosts the top sporting events and entertainment with the industry’s best acoustics and sound system.

Other arena facts:

- Features 65-foot ceilings (versus 80- or 90- foot ceilings at larger venues) for better acoustics and a more intimate atmosphere
- A large four-sided scoreboard with high-resolution and low-resolution video and LED screens is centrally-hung to complement the smaller LED screens circling the entire arena bowl
- Serves a wide variety of food and beverages from 16 concession stands

- The box office is located inside for comfort in all weather conditions
- Offers 12 ticket windows for quick ticket purchasing and pick-up
- Pre-function room with seating for 150 guests is available for use on non-event days, and prior to certain events
- More than 4,000 parking spaces within a 4-block radius

The facility is owned by Sedgwick County operated through a management agreement with SMG. SMG manages stadiums, arenas, convention centers, and theaters around the world, and assumed management of the Arena when it opened in early 2010.

Construction costs associated with the INTRUST Bank Arena were funded without debt from the proceeds of a special one-cent County sales tax, which was approved by voters in November, 2004. Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically

designated for the construction of an Arena in the downtown area of Wichita and renovations to the Kansas Pavilions. This method allowed for the Arena to be constructed while the revenue was collected, eliminating the need for securing bonds to finance the project, saving approximately \$112 million in interest. The arena sales tax revenues exceeded projections and totaled \$206.5 million.

Local general contractor Dondlinger & Sons partnered with Hunt Construction, a national firm with significant experience in building arenas to complete the arena project. The construction team worked with the Arena designers and the Arena Design Consortium to bring to life the building's brick and limestone facades, and the expansive lobby view toward Kellogg welcomes visitors and blends with the surrounding architectural heritage. The location was selected to help generate further redevelopment efforts by the City of Wichita for the downtown area.

Department Sustainability Initiatives

The INTRUST Bank Arena contributes to promoting, supporting and facilitating the creation of wealth and employment opportunities in downtown Wichita. The Metropolitan Area Planning Department (MAPD), which is jointly funded by Sedgwick County and the City of Wichita, is tasked with producing the neighborhood redevelopment plan for the area surrounding the INTRUST Bank Arena.

Department Accomplishments

One of the unique aspects of the Arena project was continuous involvement by citizens. Commissioners encouraged citizen engagement as a means of soliciting ideas, concerns and views throughout the planning, design and construction processes. Two citizen-based committees, the Citizen Arena Sales Tax Oversight Committee and the Citizen Design Review Committee

were created to ensure public participation, as well as numerous public meetings. In addition, Sedgwick County uses the Sedgwick County website in an effort to continue to keep the operation of the Arena transparent.

Some of 2011's top events include:

- Cirque de Soleil: Alegria
- NCAA 2011 Division I Women's Basketball Championship Rounds I & II
- Kenny Chesney
- James Taylor
- Tim McGraw
- Josh Groban
- Keith Urban
- Sugarland
- NCAA Division I Men's Basketball Kansas State University vs. West Virginia University

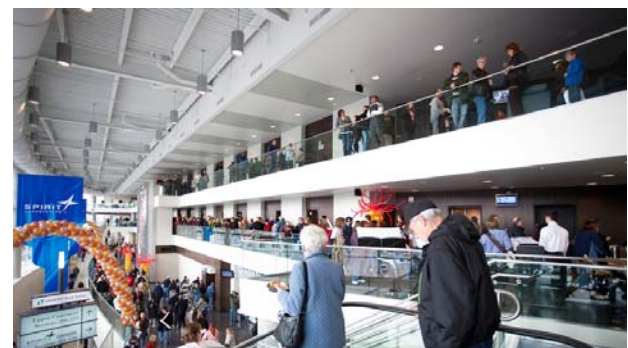
Arena Timeline

- 1977 - Kansas Coliseum built
- November 2, 2004 - Sedgwick County Arena approved by Sedgwick County voters.
- April 4, 2005 - Governor signs Senate Bill 58
- July 1, 2005 - Sales tax begins
- July 27, 2005 - Arena Design Consortium awarded contract for engineering and architect services for the Arena.
- November 2005 - Site selection complete
- January 2006 - Land acquisition begins
- May 24, 2006 - Exterior design selected
- November 2006 - Start bid process to hire general contractor for Pavilion upgrade
- June 2007 - Arena Design Consortium awarded contract for engineering and architect services for the Arena.
- July 2007 - Site demolition completed
- September 2007 - Arena construction begins
- September 2007 - Pavilions closed for renovations (May - Sept.)
- December 2007 - Sales tax ends
- 2010 - Arena construction complete
- January 9, 2010 - Opening Event

Budget Adjustments

The INTRUST Bank Arena's 2012 budget reflects a decline of 26.6 percent or \$328,558 due to \$260,400 budgeted in 2011 for the City of Wichita to provide parking operations and maintenance on lots A, B, C & D which is not budgeted in 2012. The 2011 revised budget figures also include \$32,500 for the Q-Line transit agreement. The 2012 budget includes \$30,000 for the Arena repair fund, \$32,500 for the Q-Line transit agreement and \$10,000 for the Coleman property

parking lot.



Significant Adjustments From Previous Budget Year

- Reduction in contractals including parking operation funds for City owned lots A, B, C & D
- Increase in other revenues due to revenue sharing agreement with SMG

Expenditures	Revenue	FTEs
(320,400)	200,000	

Total	(320,400)	200,000	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	182,250	392,900	392,900	72,500	-81.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	15,417	-	258,158	250,000	-3.2%
Capital Equipment	-	-	-	-	
Interfund Transfers	584,989	584,989	584,989	584,989	0.0%
Total Expenditures	782,656	977,889	1,236,047	907,489	-26.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	590,000	590,000	590,000	0.0%
Other Revenue	19,286	-	-	200,000	
Total Revenue	19,286	590,000	590,000	790,000	33.9%
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
Downtown Arena-550	1,236,047	907,489
Total Expenditures	1,236,047	907,489

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Pavilion Operations	550	584,989	584,989	584,989	584,989	0.0%	-	-	-	
Arena Operations	550	186,416	392,900	392,900	72,500	-81.5%	-	-	-	
Arena Capital Improv	550	11,251	-	258,158	250,000	-3.2%	-	-	-	
Total		782,656	977,889	1,236,047	907,489	-26.6%	-	-	-	



● Pavilion Operations

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. Beginning in 2010, the operating subsidy to the Kansas Pavilions was paid from the Arena Sales Tax fund. This is expected to continue in 2012.

Fund(s): Downtown Arena 550

57002-550

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	584,989	584,989	584,989	584,989	0.0%
Total Expenditures	584,989	584,989	584,989	584,989	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

● Arena Operations

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Operations fund center is budgeted for operation and maintenance expenditures for the INTRUST Bank Arena.

Fund(s): Downtown Arena 550

57014-550

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	182,250	392,900	392,900	72,500	-81.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	4,166	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	186,416	392,900	392,900	72,500	-81.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	590,000	590,000	590,000	0.0%
Other Revenue	19,286	-	-	200,000	
Total Revenue	19,286	590,000	590,000	790,000	33.9%
Full-Time Equivalents (FTEs)	-	-	-	-	



• **Arena Capital Improvement**

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Coliseum Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Capital Improvement fund center is budgeted for INTRUST Bank Arena capital projects.

Fund(s): Downtown Arena 550

57017-550

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	11,251	-	258,158	250,000	-3.2%
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	11,251	-	258,158	250,000	-3.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

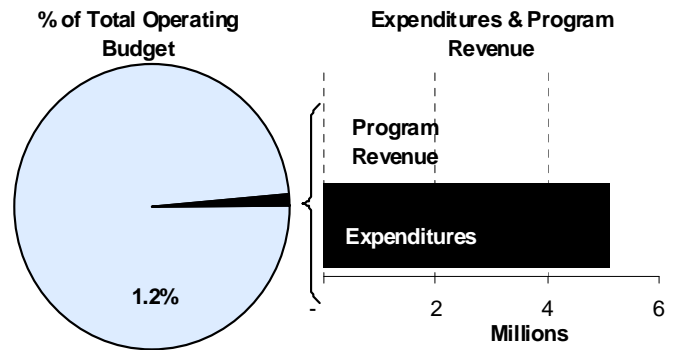
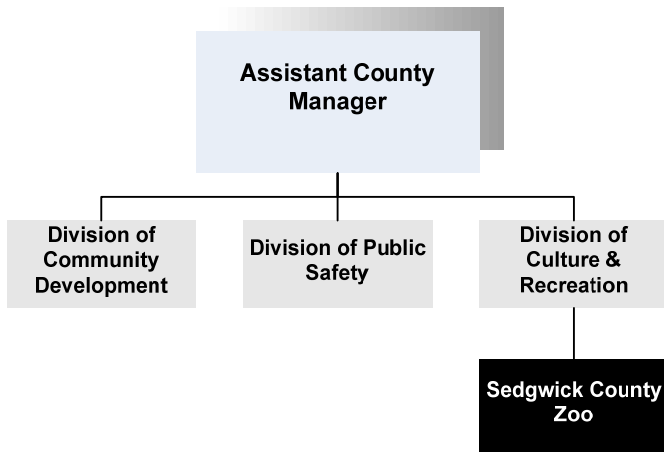




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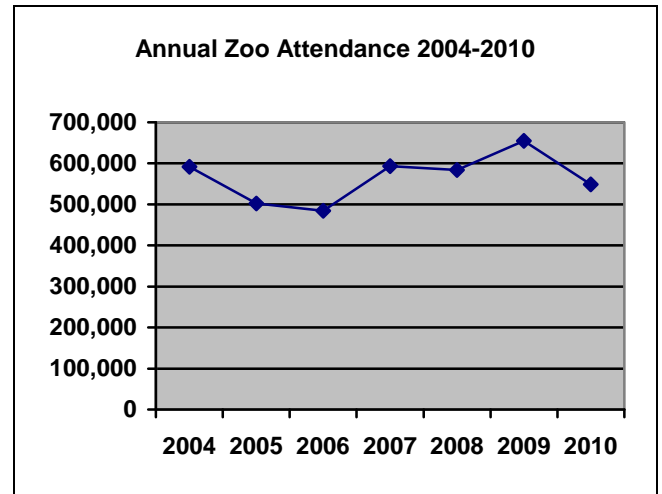
Mission:

- To inspire discovery, appreciation and respect for animals and nature.



Program Information

The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 2,000 animals of nearly 400 species, the Zoo is the number one outside tourist attraction in Kansas. It has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. 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 850 individuals. In addition to recreational opportunities, Sedgwick County Zoo is dedicated to the conservation of our natural heritage, and is active in the preservation of both zoo and wild animals.



Department Sustainability Initiatives

Annual Zoo Attendance 2005-2010:

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. The Zoo has a continued emphasis on capital and infrastructure development and maintenance, as reflected by the infrastructure and improvement amounts over the past five years.

- 2005: 502,367
- 2006: 484,014
- 2007: 593,428
- 2008: 584,076
- 2009: 654,494
- 2010: 548,919

Infrastructure and Improvements 2005-2010

- 2005: \$541,341
- 2006: \$680,373
- 2007: \$910,126
- 2008: \$456,356
- 2009: \$745,376
- 2010: \$367,730

The Sedgwick County Zoo is proud to be continually accredited by the Association of Zoos and Aquariums since 1981.

Budget Adjustments

Alignment with County Values

- **Commitment -**
With passion, leadership, and foresight, the Sedgwick County Zoo will be the best Zoo possible for its animals and guests

Goals & Initiatives

- **Be the pride of the community and the best Zoo possible by maximizing the collective commitment and available resources of the County**
- **To meet the projected attendance goal for 2012**
- **To meet the projected per capita goals for revenue, expenses and membership sales**

The Sedgwick County Zoo's 2012 budget reflects a reduction of 6.6 percent in expenditures to meet the 2012 budget reduction target primarily by eliminating 3.0 FTE positions and holding 2.0 FTE positions vacant. In conjunction with the position reductions, the Zoo shifted \$104,486 into contractals.

The Zoo has an active Green Team. The team's focus in 2009 through 2010 has been electrical savings, including the replacement of light fixtures, the update of light bulb options, recycling of light bulbs, presentations at employee meetings and providing staff with cost savings reports with an electrical focus.

Department Accomplishments

Special events held annually include: the Summer Concert Series, Night of the Living Zoo, Easter Eggstravaganza, Boeing Earth Day Kansas, Monkey Butt Poker Run, Mother's and Father's Day, and Wet-n-Wild Days. The Zoo's annual fundraiser, "Zoobilee", is held on the first Saturday following Labor Day.

In 2009, over \$76,000 went to support worldwide conservation programs. Guests help play a part in safeguarding the world's wildlife just by visiting the Zoo! Sedgwick County Zoo was able to designate \$56,000 for these programs, and another \$20,319.12 was collected from the public donation boxes in the Zoo and from guests choosing to round up their purchases in the Gift Shop in support of conservation.



Significant Adjustments From Previous Budget Year

● Elimination of Groundskeeper, Zookeeper and Maintenance Worker positions	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
● Holding 1.0 Zookeeper position vacant	(107,192)		(3.00)
● Holding 1.0 Maintenance Worker position vacant	(53,827)		
● Increase in contractals including contract services	(39,699)		
	104,486		

Total (96,232) - (3.00)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	4,749,293	5,252,943	5,252,943	4,787,989	-8.9%
Contractual Services	397,764	225,295	225,295	329,781	46.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	5,147,057	5,478,238	5,478,238	5,117,770	-6.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,712	-	-	-	
Total Revenue	1,712	-	-	-	
Full-Time Equivalents (FTEs)	102.50	102.50	102.50	99.50	-2.9%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	5,478,238	5,117,770
Total Expenditures	5,478,238	5,117,770

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Sedgwick County Zoo	110	5,147,057	5,478,238	5,478,238	5,117,770	-6.6%	102.50	102.50	99.50	
Total		5,147,057	5,478,238	5,478,238	5,117,770	-6.6%	102.50	102.50	99.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ8 Service Maintenance B110	110	EXCEPT	98,852	38,788	95,659	5.00	5.00	5.00
Temp Service Maintenance B124	110	EXCEPT	9,018	4,536	8,736	0.50	0.50	0.50
Temp Service Maintenance B115	110	EXCEPT	9,018	1,250	8,736	0.50	0.50	0.50
Temp Service Maintenance B121	110	EXCEPT	9,018	4,536	8,736	0.50	0.50	0.50
Temp Service Maintenance B116	110	EXCEPT	9,018	1,250	8,736	0.50	0.50	0.50
Temp Service Maintenance B122	110	EXCEPT	9,018	4,536	8,736	0.50	0.50	0.50
Temp Service Maintenance B117	110	EXCEPT	9,018	1,250	8,736	0.50	0.50	0.50
Temp Service Maintenance B120	110	EXCEPT	9,018	4,536	8,736	0.50	0.50	0.50
Temp Service Maintenance B123	110	EXCEPT	9,018	4,536	8,736	0.50	0.50	0.50
Temp Service Maintenance B114	110	EXCEPT	2,596	1,250	2,500	0.50	0.50	0.50
Temp Service Maintenance B119	110	EXCEPT	2,596	1,250	2,500	0.50	0.50	0.50
Temp Service Maintenance B118	110	EXCEPT	2,596	1,250	2,500	0.50	0.50	0.50
Zoo Director	110	CONTRACT	147,373	148,158	142,671	1.00	1.00	1.00
Assistant Zoo Director	110	B430	94,390	96,443	92,871	1.00	1.00	1.00
Veterinarian	110	B429	88,238	90,160	86,821	1.00	1.00	1.00
Assistant Veterinarian	110	B327	68,561	70,481	67,871	1.00	1.00	1.00
Curator - Education	110	B325	63,537	65,316	62,897	1.00	1.00	1.00
Curator - Mammals	110	B325	63,849	65,247	62,830	1.00	1.00	1.00
Curator - Graphics & Exhibits	110	B325	60,596	61,914	59,621	1.00	1.00	1.00
Curator - Birds	110	B325	58,731	60,376	58,140	1.00	1.00	1.00
Curator - Horticulture	110	B325	55,361	56,897	54,790	1.00	1.00	1.00
Curator - Herpetology	110	B325	51,273	52,401	50,460	1.00	1.00	1.00
Zoo Operations Coordinator	110	B324	68,557	68,690	66,147	1.00	1.00	1.00
Administrative Officer	110	B321	47,136	48,456	46,661	1.00	1.00	1.00
Senior Zookeeper	110	B220	366,938	371,096	359,970	9.00	9.00	9.00
Zoo Registrar	110	B220	46,826	47,846	46,074	1.00	1.00	1.00
Maintenance Supervisor	110	B220	46,611	34,528	33,249	1.00	1.00	1.00
Graphic Artist	110	B219	80,591	82,355	79,304	2.00	2.00	2.00
Veterinary Technician	110	B218	68,088	68,770	66,223	2.00	2.00	2.00
Grounds Supervisor	110	B218	38,492	39,560	38,096	1.00	1.00	1.00
Zookeeper	110	B217	1,203,969	1,204,027	1,095,854	39.00	39.00	38.00
Education Specialist	110	B217	104,939	106,411	102,469	3.00	3.00	3.00
Bookkeeper	110	B217	42,212	28,363	27,312	1.00	1.00	1.00
Zoo Maintenance Worker	110	B216	209,588	221,469	148,841	7.00	7.00	6.00
Tropical Gardener	110	B216	29,976	30,817	29,675	1.00	1.00	1.00
Fiscal Associate	110	B216	26,346	26,924	25,927	1.00	1.00	1.00
Office Specialist	110	B115	24,634	25,324	24,386	1.00	1.00	1.00
Zoo Groundskeeper	110	B114	147,600	170,305	140,252	6.00	7.00	6.00
Senior Custodian	110	B114	27,660	28,391	27,340	1.00	1.00	1.00
Grounds Keeper	110	B113	21,922	-	-	1.00	-	-
Zoo Custodian	110	B111	83,713	84,318	81,195	3.00	3.00	3.00
Subtotal					3,350,994	102.50	102.50	99.50
Add:								
Budgeted Personnel Savings (Turnover)					(65,863)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					139,931			
Benefits					1,362,927			
Total Personnel Budget*					4,787,989			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

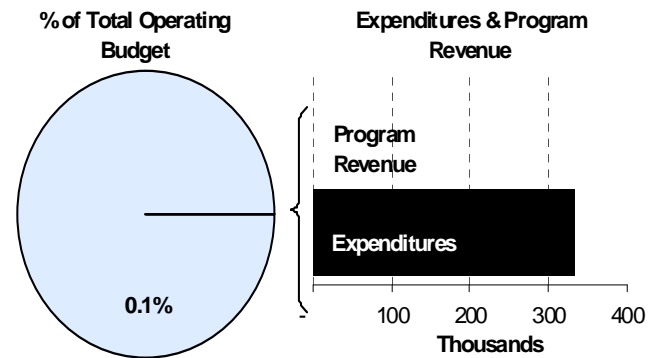
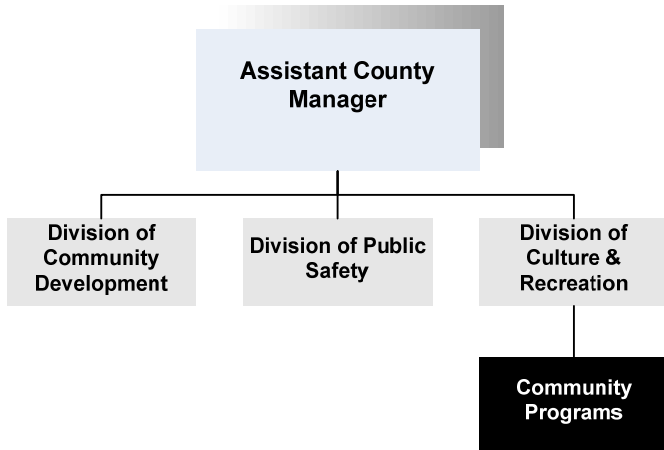




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Mission:

- To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.



Program Information

The Community Programs fund center provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens. Agencies that have received funding in the past include the Kansas Junior Livestock Show, the Sedgwick County Fair Association, the Kansas African American Museum, the Arts Council, the Wichita/Sedgwick County Historical Museum, and the Greater Wichita Area Sports Commission.

The 2011 Kansas Junior Livestock Show will be held on September 23-26 at the Kansas Pavilions. The purpose of the Kansas Junior Livestock Association (KJLA) is to promote the welfare of the livestock industry, to further the education and cooperation of young people interested in livestock, and to aid in the attainment of mutual goals set by KJLA members interested in all phases of this business and all possible career opportunities.

Budgeted Allocations			
	2010 Actual	2011 Revised	2012 Budget
KS Junior Livestock	\$23,304	\$23,304	\$21,771
Sedgwick County Fair	\$31,500	\$31,500	\$29,427
The Kansas African American Museum	\$185,000	\$185,000	\$172,827
The Arts Council	\$15,000	\$7,500*	\$14,013
Wichita Art Museum Exhibit	\$15,000	-	-
Wichita/Sedgwick County Historical Museum	\$96,573	\$96,573	\$90,218
Greater Wichita Area Sports Commission	\$5,000	\$5,000	\$5,000
Wichita Festivals Riverfest	*	\$25,000	-
City of Wichita Flight Festival	\$20,000	-	-
Wichita Open	\$7,500	\$7,500	-
Welcome Wichita Channel	\$10,000	-	-
Total	\$408,877	\$381,377	\$333,256

*\$25,000 to support the 2010 River Festival was paid in 2009
 ** An additional \$7,500 was budgeted to support the Arts Council in 2011, bringing total 2011 Arts Council support to \$15,000

Fairgrounds in Cheney, Kansas are home to the Sedgwick County Fair, which is held on an annual basis for four days in July.

The mission of the Arts Council is to advance and promote arts and culture in the Wichita community through advocacy, leadership, education and collaboration. The organization’s list of events features dance, film, gallery exhibitions, museums, music, senior programs, theater, university events, and youth programs.

Wichita Festivals, Inc. exists for the purpose of “Community Celebration.” Riverfest has grown from a one-day event with an attendance of several thousand, to a nine-day event attracting more than 350,000 participants from Wichita and across the State of Kansas. The Wichita Flight Festival held each August includes air-shows, stunts, aviation displays, exhibits, educational speakers and a world of kid’s activities. No budget authority has been included for either event in 2012.

Department Sustainability Initiatives

The Kansas African American Museum is a regional arts and cultural museum dedicated to the education, identification, acquisition, research, collection, exhibition, presentation and preservation of visual art forms, artists, programs and documents reflective of African American life and culture. Using the tool of the arts, its goal is to bridge the gap of understanding among the cultures. In June 2011, the Kansas African American Museum will present two traveling exhibitions: Tuskegee Airmen: The Segregated Skies of World War II and the Ron Spriggs Exhibit of Tuskegee Airmen.

The Greater Wichita Area Sports Commission is a private not-for-profit organization formed in August 1997. The Sports Commission was developed to improve the quality of life and the economy in Wichita

through sports as well as provide support to existing events and organizations in our community.

Department Accomplishments

The Wichita/Sedgwick County Historical Museum’s mission is to educate the community and its visitors about local history by collecting, preserving, and interpreting materials reflecting the heritage of Wichita and Sedgwick County. The Museum is located in downtown Wichita at 204 S. Main.

Budget Adjustments

Changes to Community Program’s 2012 budget reflect a 6.6% cut for most supported programs, a reduction of \$48,121 from 2011 funding levels. A program by program list of funding levels for 2012 is available on the previous page.

Alignment with County Values

- **Equal Opportunity** - A wide variety of cultural and recreational venues and events throughout Sedgwick County are supported by Community Programs
- **Commitment** - Community Programs is committed to supporting activities that increase the quality of life for Sedgwick County residents

Goals & Initiatives

- **To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors**

Significant Adjustments From Previous Budget Year

- Reduction in contractals including support for various community programs

Expenditures	Revenue	FTEs
(48,121)		

Total	(48,121)	-	-
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Budget Summary by Category						Budget Summary by Fund		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	Expenditures	2011 Revised	2012 Budget
Expenditures								
Personnel	-	-	-	-	-	General Fund-110	381,377	333,256
Contractual Services	408,877	356,377	381,377	333,256	-12.6%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	408,877	356,377	381,377	333,256	-12.6%	Total Expenditures	381,377	333,256
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Community Pgms - Mus	110	408,877	356,377	381,377	333,256	-12.6%	-	-	-	
Total		408,877	356,377	381,377	333,256	-12.6%	-	-	-	

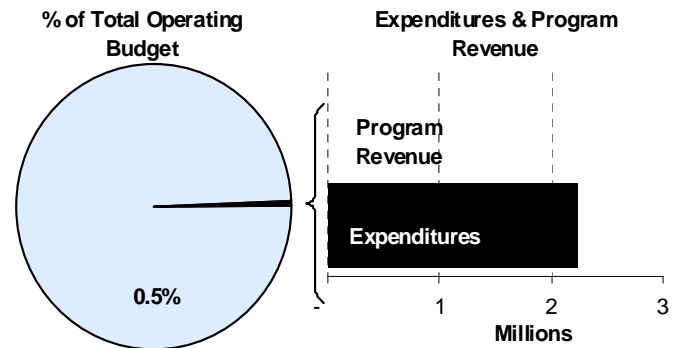
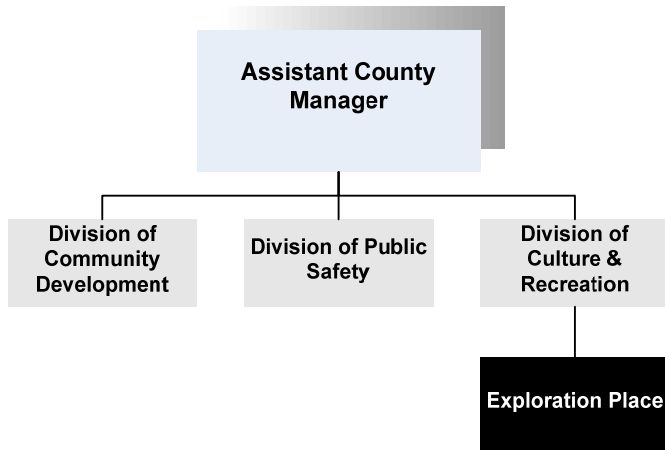




Janice Luth
 President
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Mission:

- Inspiring a deeper interest in science through creative and fun experience.



Program Information

Now in its 11th year of operation, Exploration Place: the Sedgwick County Science and Discovery Center has served more than 2.5 million visitors with its extraordinary permanent exhibits, the largest dome theater in Kansas - the Boeing Dome Theater and Planetarium - progressive education programs, and exciting national traveling exhibits. Exploration Place is located along the scenic Arkansas River, in Wichita’s downtown Museums on the River District and is a mission-driven 501(c) (3) not-for profit institution, supported by Sedgwick County, admissions, memberships and voluntary contributions from individuals, businesses and foundations.

Exploration Place’s mission is to offer quality, informal, enjoyable and creative science learning experiences to residents of Sedgwick County and tourists of all ages. The science center also serves as a gathering place for community activities and events. Four permanent, hands-on exhibit galleries utilize “low-tech” and “high-tech” approaches: *Exploring Our Only Home*, *Exploring*

Flight and Design, *Kids Explore* and the *Traveling Exhibit Gallery*. Programming and activities carried out within each pavilion are designed to stimulate and motivate visitors to learn more about how the world works and to develop the creative skills that contribute to their living more satisfying, productive and healthy lives. The traveling exhibit halls feature national touring shows such as *CSI: The Experience* and *Star Wars: Where Science Meets Imagination*. Plans to rejuvenate the castle area within the *Kids Explore* gallery are underway and the *Kansas in Miniature* display will also soon undergo renovations. Local aircraft companies are being solicited for support to renovate the *Exploring Flight Gallery*.

Education programs offered at Exploration Place continue to grow, and are aligned with Kansas State science standards. Most recently, Exploration Place staff partnered with local flight industry leaders to develop and promote Air Capital Aviation Camp. In addition, community leaders are working with Exploration Place staff to create a city-wide promotional package to be offered during the run of the Star Wars exhibit in 2012.

In addition, the Boeing Dome Theater and Planetarium was “re-launched” in early 2011 and experienced sold-out shows during opening weekend.

Many of the new efforts at Exploration Place were initiated by new president Jan Luth. The aforementioned efforts and others are part of a strategic plan which has been approved by the Board of Trustees which will serve as a road map to guide further growth and development of Exploration Place. At the same time, the strategic plan is flexible enough to allow Exploration Place to respond to opportunities as they arise.

way Exploration Place fulfills its mission to visitors. At the same time, Exploration Place has been empowered to foster a team-centered approach with all efforts, to strengthen professionalism and respect for fellow staff, visitors and all others, to follow proactive and progressive planning on all projects and inspire dedication to the organizational mission.

A complete re-structuring of memberships - adding one designed for educators, one for organizations and institutions, one for small businesses and a special corporate passport program for employee discounts - has resulted in an increase in the number of renewing and new members. An array of new associations with area

businesses, foundations and non-profit organizations has led to sponsorships and innovative collaborative projects, promising a new, vibrant second decade for Exploration Place.

Department Sustainability Initiatives

The Explore Store is filled with educational, creative and fun books, toys and kits that allow visitors to bring the creative science experience home. WaterWay Café offers breakfast, lunch and dinner during our seasonal evening hours for affordable family dining. Exploration Place is a great setting for special events with several areas to fit various needs. In addition to a perfect place for themed birthday parties, catering, sales, and special event staff can provide all that is necessary for successful corporate or personal events - meetings, dinners, receptions, weddings, proms, parties and more.

Department Accomplishments

In preparation for the new president who took her position in 2010, an extensive capacity audit and marketing survey was commissioned for Exploration Place. Based on the data gathered, the staff and Board developed and implemented a new organizational chart, which has resulted in a more effective and efficient management system for Exploration Place. Rigorous planning, budget analysis, goal setting and the creation of a plan for the re-imagining and renovation of permanent galleries has refocused staff on improving the

Alignment with County Values

- **Equal Opportunity –**
Exploration Place provides equal opportunity in hiring, promotions, and to all its constituencies
- **Professionalism -**
Exploration Place is committed to the highest level of professionalism in its training, conduct and delivery of services

Goals & Initiatives

- **Education will be the central purpose of Exploration Place and ensure its mission, achieve its goals, define its purpose, and realize its vision**
- **Exploration Place becomes a significant regional, national, and international science center**
- **Exploration Place develops and sustains a professional staff**

Budget Adjustments

The Exploration Place 2012 budget reflects a reduction of 6.6 percent in expenditures to meet the 2012 budget reduction target set by Sedgwick County.

Significant Adjustments From Previous Budget Year

- Reduction in contractals including annual County General Fund support

Expenditures	Revenue	FTEs
(162,161)		

Total	(162,161)	-	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	100,749	135,299	135,299	139,550	3.1%
Contractual Services	2,307,724	2,264,701	2,264,701	2,102,540	-7.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	(9)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,408,464	2,400,000	2,400,000	2,242,090	-6.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	8,460	-	-	-	
Total Revenue	8,460	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	2,400,000	2,242,090
Total Expenditures	2,400,000	2,242,090

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Exploration Place	110	2,408,464	2,400,000	2,400,000	2,242,090	-6.6%	1.00	1.00	1.00	
Total		2,408,464	2,400,000	2,400,000	2,242,090	-6.6%	1.00	1.00	1.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
President	110	EXCEPT	105,000	-	-	1.00	-	-	
President, CEO, Exploration Plac	110	B533	-	111,219	107,100	-	1.00	1.00	
Subtotal					107,100		1.00	1.00	1.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					32,450				
Total Personnel Budget*					139,550				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



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Community Development

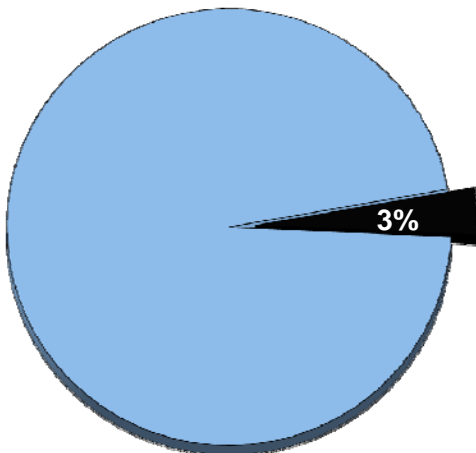
Inside:

2012 Budget By Operating Fund Type

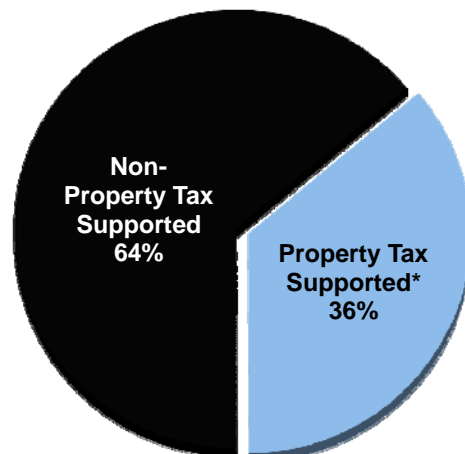
Page	Department	2012 Budget All Operating Funds	Special Revenue Funds				Enterprise/ Internal Serv.
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	
630	Community Dev. Director's Office	80,832	80,832	-	-	-	-
634	Extension Council	937,348	937,348	-	-	-	-
638	Housing	2,210,288	99,912	-	-	2,110,376	-
645	Economic Development	9,904,876	2,864,876	-	-	7,040,000	-
651	Community Programs	74,214	74,214	-	-	-	-
654	Technical Education	1,103,349	1,103,349	-	-	-	-
Total		14,310,907	5,160,531	-	-	9,150,376	-



% of Total Operating Budget



Operating Expenditures by Fund Type



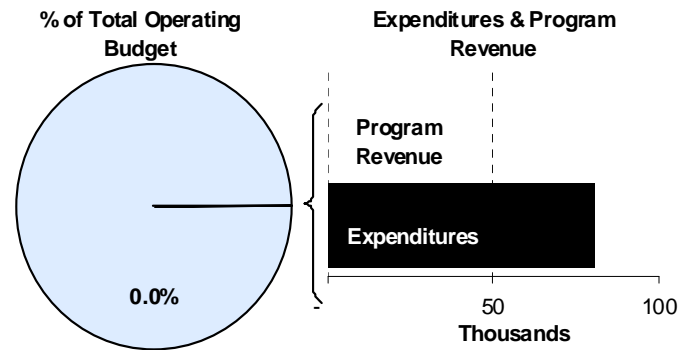
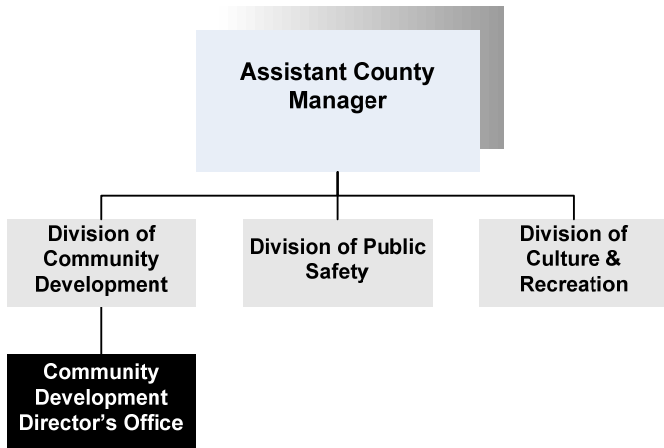
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



Irene Hart
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Mission:

- To promote the growth of a healthy and productive community that successfully integrates the natural, the social, and the economic environments.

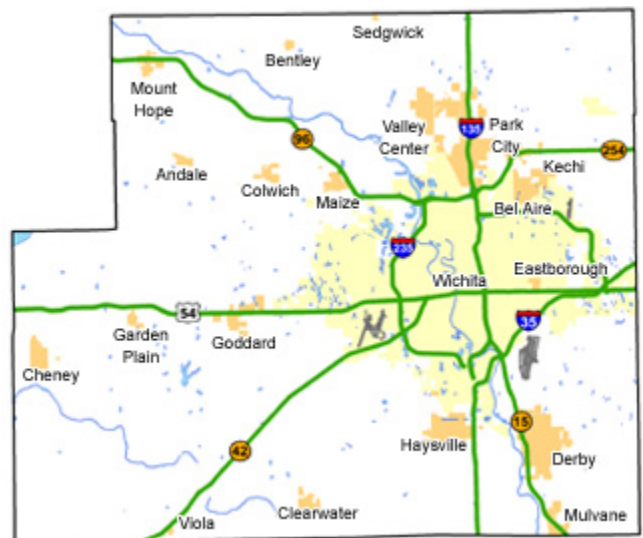


Program Information

The Community Development Director’s Office is responsible for a broad range of both internal and external functions. Internally, the Office oversees the operation of three County departments and all programs funded within the Community Development Division. The Director’s Office provides administrative support and encourages coordination of community development efforts among internal and external entities.

The Director’s Office functions externally as the primary policy staff for economic development and community improvement activities engaging the community, other local governments, and interested organizations. Activities include:

- Primary staff liaison to the Greater Wichita Economic Development Coalition
- Working with multiple jurisdictions and interest groups to develop policies which promote efficient and orderly growth
- Acting as a liaison to ethnic, minority and neighborhood-based organizations in the County



Department Sustainability Initiatives

Environmental Resources provides free environmental assessments and Phase I study reports to Mennonite Housing so the organization can obtain Housing and Urban Development (HUD) grants. The Department has also performed Phase I environmental studies to obtain grants for the National Center for Aviation Training. Environmental Resources has also worked with Greater Wichita Economic Development Coalition (GWEDC) in the recruitment of businesses to our community. The Department has provided these businesses with information on local environmental permits, environmental conditions in the community, and the Phase I environmental study of properties in question.

Code Enforcement provides a “One-Stop-Shop” location for citizens to obtain the proper permits needed for construction projects. In the past, citizens would make multiple stops at various destinations to obtain all necessary permits. Permits for building construction, wastewater, floodplain, mortgage inspection, and water wells can be picked up from the Code Enforcement office at 1144 S. Seneca.

Animal Control is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that animals are safe from abuse and neglect.

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, by increasing opportunity for international trade, retaining businesses and attracting new jobs to Sedgwick County.

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. These agencies include the Sedgwick County Extension Center and Visioneering Wichita.

Beginning in 2005, Sedgwick County and the City of Wichita adopted a transportation service agreement to provide a funding subsidy for low-cost airline service in Wichita. Operating out of Wichita’s Mid-Continent Airport, these carriers provide lower fares for citizens traveling to and from Wichita, encouraging airline competition in the Wichita market. The subsidies are part of the Affordable Airfares program.

Department Accomplishments

As of June 1, 2011, Sedgwick County had participated in successful efforts to retain nearly 4,400 existing jobs and attract commitments for 311 new jobs in the community. The new jobs are expected to bring a total direct payroll of \$13,000,000 to Sedgwick County.

Community Development staff has served on the board of the NOMAR Community Development Corporation. After many years of development and partnership with the City of Wichita, the NOMAR International Market was opened in May 2011.

Budget Adjustments

The 2012 budget for the Community Development Director’s Office reflects a 57.9 percent decrease for a total budget of \$80,832 due to the elimination of the Director of Community Development Position and reductions in membership fees and travel expenses.

Alignment with County Values

- **Equal Opportunity** -
The Department acts as a liaison to ethnic, minority and neighborhood based organizations in the County
- **Honesty** -
Business incentive policies are widely available to the public and are applied consistently

Goals & Initiatives

- **Commit resources to increase vitality and values of existing neighborhoods**
- **Retain and expand jobs through incentives and other innovative means**

Significant Adjustments From Previous Budget Year

- Elimination of Director of Community Development Position
- Reduction in contactuals including membership fees and travel expenses

Expenditures	Revenue	FTEs
(98,845)		0.90
(1,100)		

Total	(99,945)	-	0.90
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	171,306	178,154	181,283	70,950	-60.9%
Contractual Services	10,684	10,082	10,082	8,982	-10.9%
Debt Service	-	-	-	-	
Commodities	438	800	800	900	12.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	182,428	189,036	192,165	80,832	-57.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.90	1.90	1.90	1.00	-47.4%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	192,165	80,832
Total Expenditures	192,165	80,832

Budget Summary by Program

Program	Fund	Expenditures				Full-Time Equivalents (FTEs)			
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Director's Office	110	182,428	189,036	192,165	80,832	-57.9%	1.90	1.90	1.00
Total		182,428	189,036	192,165	80,832	-57.9%	1.90	1.90	1.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Director of Community Developmen	110	B531	97,856	98,845	-	0.90	0.90	-	
Administrative Assistant	110	B218	36,156	36,880	35,514	1.00	1.00	1.00	
Subtotal					35,514		1.90	1.90	1.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					35,436				
Total Personnel Budget*					70,950				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

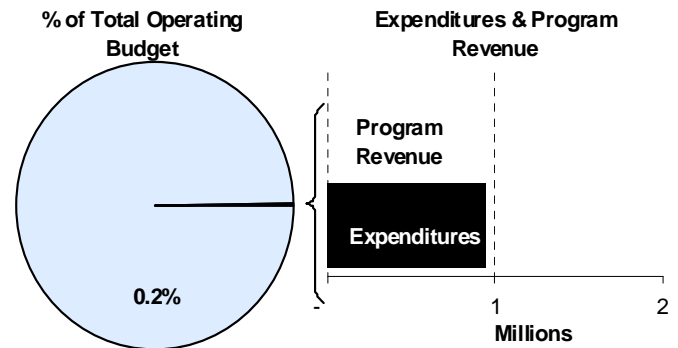
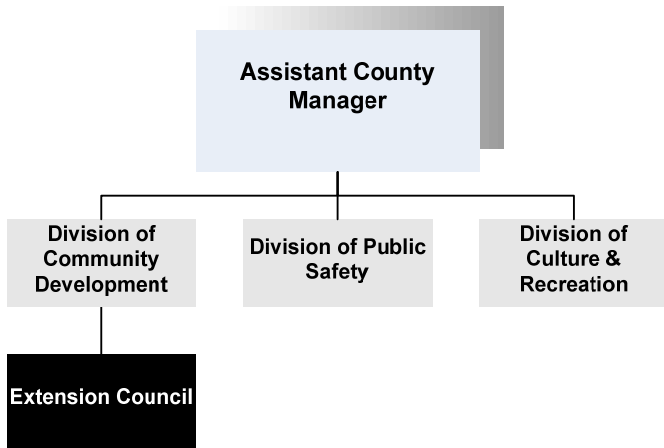




Bev Dunning
 Extension Center Director
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Mission:

- ❑ **Dedicated to a safe, sustainable, competitive food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education.**



Program Information

The K-State Research and Extension Center in Sedgwick County provides educational seminars and information on a variety of topics, including:

- Family and Consumer Sciences like food safety, nutrition, clothing, housing, environmental issues, personal budgeting, parenting, assistance to the elderly regarding health care and insurance-related issues
- 4-H and educational opportunities for the positive development of youth
- Agriculture and Horticulture Education information to landowners regarding farming and gardening, soil testing, and information regarding composting and environmental safety

The Extension Council is funded by Sedgwick County, the Federal government, and the State of Kansas. Both Federal and State funds are allocated through Kansas State University. Sedgwick County allocates quarterly

payments to the Extension Council for its annual contribution.

The Sedgwick County Extension Council is composed of 24 members. Six of the members in Sedgwick County are elected at-large and six members are elected in each of the four following program areas, 4-H Youth Development, Community Development, Agriculture and Home Economics. These six members in each of the four program areas are called Program Development Committees. Council terms are two years with a two-term limit. All citizens of voting age are eligible to vote in the at-large election. This election is held between September 1 and no later than ten days before the annual meeting of the council.

At the annual meeting, the council elects from its own members, nine people to serve on the executive board, consisting of a chair, vice chair, secretary, treasurer and five other members. One member from each of the four program development committees must serve on the executive board, plus five others, randomly elected from the council.

Department Sustainability Initiatives

The Extension Program Development Committee reviews all Extension educational programs to evaluate the economic impact on families and producers. The Extension also partners with small local communities enrolled in the PRIDE program through Kansas State University (KSU). Through the PRIDE program, the Extension Center assisted the City of Mount Hope in acquiring the “Get It, Do It” Grant through Kansas State University, which brought community members together for walking teams.

Agricultural agents and water specialists work with Sedgwick County producers to maintain environmental protection of waterways from agricultural run off.

The EARTH educational program, supported by the Kansas Department of Health and Environment (KDHE) through KSU, is designed to teach middle school youth to protect the environment. This program began in Sedgwick County and has now been implemented in 14 other Kansas counties through the training efforts of Sedgwick County professionals.

g2g Outside is an organization that encourages kids and families to play outside. This free summer program includes a series of events at different parks and facilities. More information is available online at www.g2goutside.org.

Sedgwick County Extension, through a Hispanic Family and Consumer Science Agent, is now providing educational information to the local Hispanic community regarding parenting and financial management. As part of this effort, the agent produces two Hispanic radio programs.

Department Accomplishments

The Extension Senior Health Insurance Program (SHICK) is administered through the Family and Consumer Science Department. This program is supported by grant funds and provided training for 43 volunteers who teach seniors about Medicare and other insurance needs in 2010. Throughout 2010, the Department served 4,864 seniors over the course of 1,512 volunteer hours. During the Medicare open enrollment period in the fall of 2010, 1,205 seniors were advised with an average savings per person of \$868 for a total estimated savings of \$1,045,940 for Sedgwick County seniors.

The freshman class of Master Gardeners for 2010 included 32 newly trained gardeners. In 2010, 257 active Master Gardeners gave 23,316 volunteer hours of service to the community. The “Plant a Row for the Hungry” program through the Extension Center contributed 77,987 pounds of produce to the Kansas Food Bank in 2010.

Budget Adjustments

The 2012 Extension Council budget reflects a 14.7 percent reduction in County support from the 2011 revised figures.

Alignment with County Values

- **Open Communication -**
To bring unbiased, research-based “Knowledge for Life” from the university to citizens

Goals & Initiatives

- **Assist families in achieving a balance in their personal and community roles**
- **Improve sustainability and viability of Sedgwick County agriculture and livestock production**
- **Assist youth in developing life skills to become self-directing adults**
- **Protect natural resources and the environment through targeted educational programs**

Significant Adjustments From Previous Budget Year

- Reduction in contractals including annual County support

Expenditures	Revenue	FTEs
(161,000)		

Total	(161,000)	-	-
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Budget Summary by Category						Budget Summary by Fund		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	Expenditures	2011 Revised	2012 Budget
Expenditures								
Personnel	-	-	-	-	-	General Fund-110	1,098,348	937,348
Contractual Services	1,087,473	1,098,348	1,098,348	937,348	-14.7%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,087,473	1,098,348	1,098,348	937,348	-14.7%	Total Expenditures	1,098,348	937,348
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program						Full-Time Equivalents (FTEs)			
Program	Fund	Expenditures			2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
		2010 Actual	2011 Adopted	2011 Revised					
Extension Council	110	1,087,473	1,098,348	1,098,348	937,348	-14.7%	-	-	-
Total		1,087,473	1,098,348	1,098,348	937,348	-14.7%	-	-	-

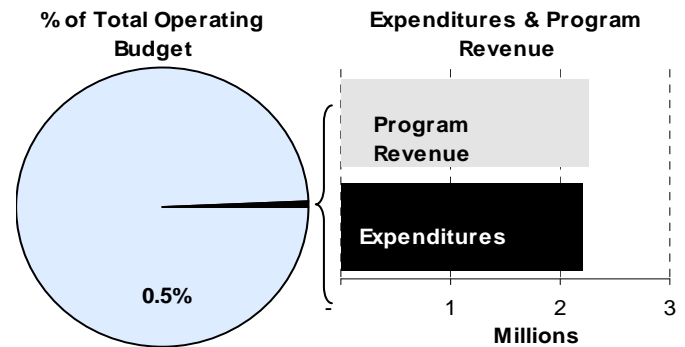
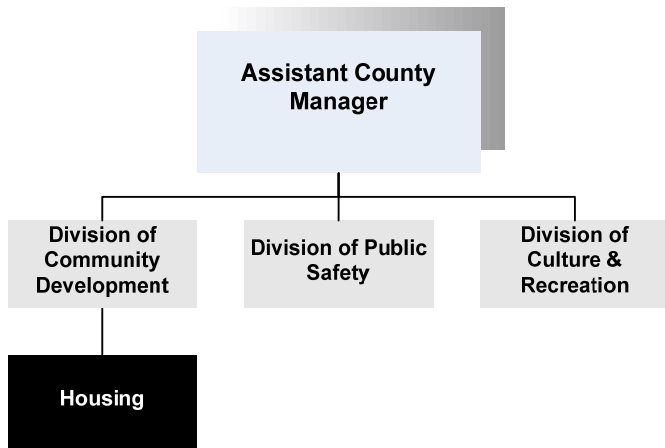




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Mission:

- Sedgwick County Housing Department works to build healthy communities by increasing safe, fair, and affordable housing options for families living on very low to moderate incomes.



Program Information

The Housing Department’s purpose is to improve community and household vitality by providing first-time homebuyer resources, increasing and preserving affordable single-family housing stock, and providing rental assistance for low and extremely low-income families.

Every year, approximately 1,000 low- and moderate-income families throughout the State use the Kansas Local Government Statewide Housing Program (KLGSH) to buy their first homes. This program is administered by the Sedgwick County Housing Department and offers unique opportunities for qualified first-time homebuyers.

KLGSH provides below-market, 30-year fixed-rate mortgage loan financing for first-time home buyers across the State. Qualified home buyers will be eligible to receive up-front cash of four percent of the loan amount, which can be used for down payment, closing costs and other prepaid items. The program’s four-percent cash assistance is a grant and does not have to be repaid. The mortgage loans and four-percent cash assistance are funded from bonds issued by Sedgwick and Shawnee County. Periodically, new bonds are issued and a new mortgage interest rate is set.

Federal law establishes income and purchase price limitations. Additionally, the Department provides financial support for homebuyer education, home maintenance, and a tool lending library for Sedgwick County residents.

Department Sustainability Initiatives

The Housing Department assists in the economic development of Sedgwick County by providing financial and educational resources to first-time homebuyers who might otherwise be unable to become successful homeowners, and by providing financial and educational resources to renters who might otherwise be homeless or forced to live in sub-standard housing stock. Additionally, the Department increases the creation of wealth by committing resources for home rehabilitation, which increases the viability and value of existing neighborhoods.

The Department recycles office paper, generates very little waste, buys recycled ink jet and fax machine cartridges and sends used ones back to be refilled. Housing staff makes a conscious effort to be environmentally friendly and save resources on supplies at the same time.

The Housing Department ensures services and assistance are delivered in a fair and equitable manner by adhering to all Federal, State, and local laws related to discrimination and harassment, and by requiring all staff to attend mandatory training on effectively managing diversity.

Departmental staff schedule home inspections in such a manner as to reduce the amount of gas used, carpool to meetings at alternate locations, and continue to make an effort to not be wasteful in the use of resources.

Department Accomplishments

The Sedgwick County Housing Department administers the Neighborhood Stabilization Program. In 2009, Sedgwick County was awarded approximately \$4.6 million to build and/or acquire and redevelop foreclosed upon properties that might otherwise become sources of abandonment and blight. Through this program, 25 houses were either built or purchased and rehabilitated,

and sold to income-eligible families. On May 7, 2010, a Sedgwick County resident and new homeowner was the first in Kansas to close on a property funded by the Neighborhood Stabilization Program.

Budget Adjustments

Changes to the Housing Department's 2012 budget reflect a 34.2 percent decrease in personnel, contractual, commodity, and capital equipment based on 2011 revised budget figures for both property tax and grant supported funds. Contractual services declined by 37.3 percent or \$1,131,796 due primarily to the expected completion of the grant funded Neighborhood Stabilization Program. Likewise, intergovernmental revenues declined 33.7 percent due to the completion of a Neighborhood Stabilization Grant. Ten percent of the Housing Director position was shifted to Housing Grants to realize additional General Fund savings.

Alignment with County Values

- **Accountability -**
While working to attain the Departmental goal of "leveraging public and private funding to increase housing opportunities in the community" the Department operates their programs in a fiscally responsible manner
- **Equal Opportunity -**
The Department ensures that eligible citizens have equal access to rental and homeownership programs by complying with all Equal Opportunity laws and regulations, and by treating all applicants for the services with respect and dignity regardless of their individual circumstances

Goals & Initiatives

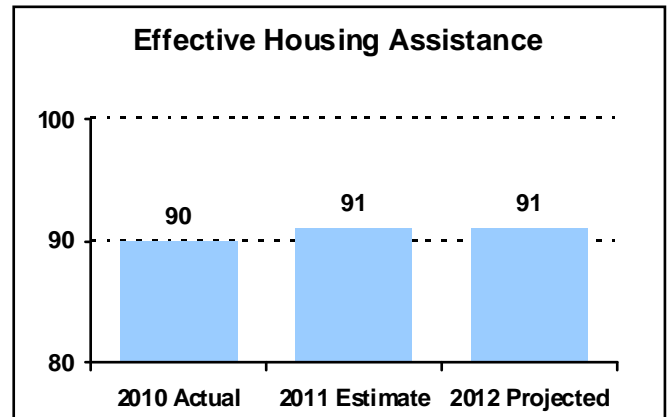
- **To provide resources to help very low- and extremely low-income families become successful renters**
- **To provide resources to help low- and moderate-income families become successful first-time home owners**
- **Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Housing Department.

Effective housing assistance -

- This is measured through secondary indicators, which are: the number of Sedgwick County first-time homebuyers in the program, the percent increase in appraised value of rehabbed homes, and the Housing Authority quality index. The index score is reported as “Good” (75-93), “Average” (94-100), or “Poor” (101-120).



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: To provide resources to help very low- and extremely low-income families become successful renters			
Effective housing assistance (index using compilation of secondary and tertiary values) (KPI)	Good	Good	Good
Housing authority quality (index) – <i>monthly</i>	Good	Good	Good
Wait list accuracy – <i>quarterly</i>	99%	99%	99%
Timely reinspection, payment abatement or other appropriate follow-up of housing quality deficiencies - <i>quarterly</i>	99%	99%	99%
Effective utilization of allocated rental units – <i>monthly</i>	91%	92%	92%
Effective utilization of allocated budget authority – <i>monthly</i>	109%	106%	105%
Accuracy of inspection – <i>annually</i>	100%	99%	99%
Accuracy of client’s income record – <i>annually</i>	100%	99%	99%
Goal: To provide resources to help low- and moderate-income families become successful first-time homeowners			
Home buyer satisfaction	100%	98%	98%
Goal: Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County			
Percent increase in appraised value of rehabbed homes – <i>quarterly</i>	24%	20%	20%
Number of rehabs – <i>annually</i>	8	4	4
Rehab satisfaction - <i>quarterly</i>	N/A	95%	95%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Shifting .10 FTE of Housing Director position to HUD Section 8 Grant Funds	(9,609)		
● Reduction in contractals including grant projects (Neighborhood Stabilization Program)	(1,131,796)		
● Reduction in intergovernmental revenue due to completion of Neighborhood Stabilization Grant		(1,145,575)	
● Increase in other revenue due to increase in refunds		23,890	
Total	(1,141,405)	(1,121,685)	-

Budget Summary by Category

Budget Summary by Fund

	2011			2012		2011	2012
	Actual	Adopted	Revised	Budget	% Chg. '11-'12		
Expenditures							
Personnel	241,237	251,273	318,374	300,000	-5.8%	111,060	99,912
Contractual Services	5,407,748	1,498,267	3,032,080	1,900,284	-37.3%	1,366,589	1,372,251
Debt Service	-	-	-	-	-	1,883,700	738,125
Commodities	31,313	10,395	10,395	10,004	-3.8%		
Capital Improvements	-	-	-	-	-		
Capital Equipment	-	-	500	-	-100.0%		
Interfund Transfers	-	-	-	-	-		
Total Expenditures	5,680,298	1,759,935	3,361,349	2,210,288	-34.2%	3,361,349	2,210,288
Revenue							
Taxes	-	-	-	-	-		
Intergovernmental	5,465,434	1,773,346	3,295,879	2,186,790	-33.7%		
Charges For Service	1,800	30,300	30,300	30,300	0.0%		
Other Revenue	35,031	14,820	89,820	110,454	23.0%		
Total Revenue	5,502,264	1,818,466	3,415,999	2,327,544	-31.9%		
Full-Time Equivalents (FTEs)	4.00	4.00	5.00	5.00	0.0%		

Budget Summary by Program

Program	Fund	Expenditures			2012		Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Housing	110	138,996	109,468	111,060	99,912	-10.0%	1.00	1.00	0.90
HUD Sect. 8	272	1,398,267	1,364,107	1,366,589	1,372,251	0.4%	3.00	3.00	3.10
Housing Grants	273	4,143,036	286,360	1,883,700	738,125	-60.8%	-	1.00	1.00
Total		5,680,298	1,759,935	3,361,349	2,210,288	-34.2%	4.00	5.00	5.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Housing Director	110	B326	68,174	69,796	60,490	1.00	1.00	0.90	
Housing Director	272	B326	-	-	6,721	-	-	0.10	
Case Coordinator - Housing	272	B220	75,570	77,084	74,229	2.00	2.00	2.00	
Administrative Assistant	272	B218	30,174	30,771	29,632	1.00	1.00	1.00	
Case Coordinator	273	B220	-	32,919	32,919	-	1.00	1.00	
Subtotal					203,991		4.00	5.00	5.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					181				
Benefits					95,828				
Total Personnel Budget*					300,000				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Housing

The Housing Department promotes community and neighborhood vitality with revitalization services, tenant-based rental assistance, owner-occupied housing rehabilitation and first-time homebuyer resources. The Department provides Section 8 rental assistance through the Sedgwick County Housing Authority in accordance with Federal rules and regulations to over 340 low and extremely low-income families in Sedgwick, Harvey, and Butler counties.

The Department administers two statewide first-time homebuyer programs funded with private activity bonds and manages home rehabilitation projects funded with HOME Investment Partnership dollars from the Kansas Housing Resources Corporation and local matching funds.

Fund(s): General Fund 110

46001-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	94,096	97,141	98,733	87,976	-10.9%
Contractual Services	42,601	9,327	9,327	9,327	0.0%
Debt Service	-	-	-	-	-
Commodities	2,299	3,000	3,000	2,609	-13.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	138,996	109,468	111,060	99,912	-10.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	20,000	294	294	20,402	6839.5%
Total Revenue	20,000	294	294	20,402	6839.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	0.90	-10.0%

Goal(s):

- Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County

• HUD Section 8

The Housing Authority is the core program of the Housing Department and receives federal dollars directly from the U.S. Department of Housing and Urban Development (HUD) to assist more than 340 very low- and extremely low-income families with rental housing and, in some cases, utility payments. The Authority's jurisdiction covers Sedgwick County outside Wichita, and Butler and Harvey Counties. Applications are taken once a month at the Department located at 4019 E. Harry. Families may remain on the waiting list up to 12 to 24 months depending on how soon existing clients exit the program. More than 100 landlords participate in the program.

Fund(s): HUD Grants 272

46001-272

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	147,141	154,132	156,614	162,276	3.6%
Contractual Services	1,222,111	1,202,580	1,202,080	1,202,580	0.0%
Debt Service	-	-	-	-	-
Commodities	29,015	7,395	7,395	7,395	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	500	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,398,267	1,364,107	1,366,589	1,372,251	0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,313,081	1,517,286	1,517,286	1,393,048	-8.2%
Charges For Service	-	-	-	-	-
Other Revenue	14,679	14,526	14,526	14,693	1.1%
Total Revenue	1,327,760	1,531,812	1,531,812	1,407,741	-8.1%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.10	3.3%

Goal(s):

- Increase the number of quality participating landlords
- Provide excellent case management and customer service to all housing authority clients
- Maintain a high section 8 management assessment program (SEMAP) rating



• Housing Grants

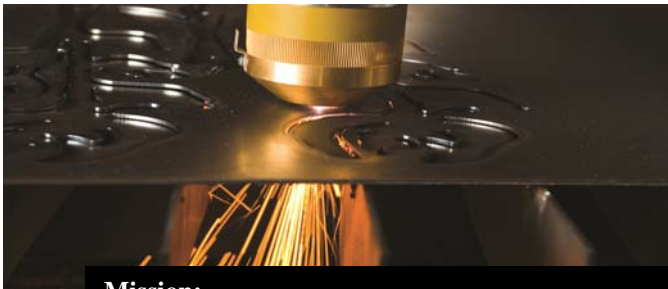
The Housing Department administers grants that rehabilitate homes belonging to low-income families residing in Sedgwick County outside the City of Wichita. It coordinates neighborhood revitalization plans developed by cities in the County. The Kansas Local Government Statewide Homeownership Program (KLGSH) and Kansas Mortgage Savers Program (KMS) promotes homeownership for low- and moderate- income families throughout the State. Currently, more than 50 mortgage lenders operating in nearly 200 neighborhood locations participate in 104 counties and 327 cities. Mortgage lenders loan program dollars to low- and moderate-income homebuyers for the purchase of their first house by providing a subsidy for a down payment and/or closing costs equal to four percent of the mortgage amount for eligible loan applicants in the KLGSH and a mortgage credit certificate in the KMS program. The 2010 Actual budget includes a Neighborhood Stabilization grant of \$4,123,036.

Fund(s): Housing Grants 273

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	63,027	49,748	-21.1%
Contractual Services	4,143,036	286,360	1,820,673	688,377	-62.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,143,036	286,360	1,883,700	738,125	-60.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,152,353	256,060	1,778,593	793,742	-55.4%
Charges For Service	1,800	30,300	30,300	30,300	0.0%
Other Revenue	352	-	75,000	75,359	0.5%
Total Revenue	4,154,505	286,360	1,883,893	899,401	-52.3%
Full-Time Equivalents (FTEs)	-	-	1.00	1.00	0.0%

Goal(s):

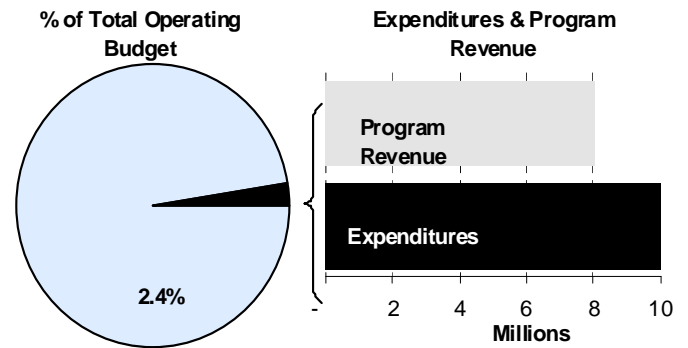
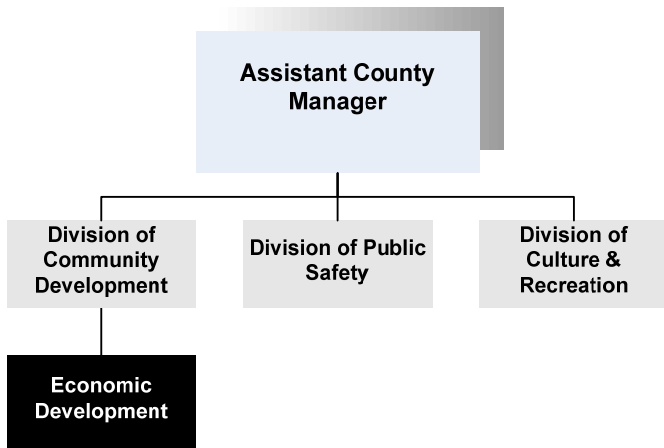
- Commit resources to increase property values in existing neighborhoods
- Add more participating lenders and approved cities to the statewide homeownership programs annually



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Mission:

- Promote a strong and diverse regional economy by increasing opportunity for all businesses to retain and attract new jobs to Sedgwick County.



Program Information

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, business retention and attracting new jobs to Sedgwick County.

Sedgwick County is a Grantee for Foreign Trade Zone (FTZ) #161, a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. Users of the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone thus lowering the cost to the importing business. The U.S. FTZ program encourages investment and production in the United States that might otherwise take place in another country. Sedgwick County has taken advantage of a new method of organizing an FTZ, and is in the process of expanding this resource to assist businesses in nearby counties in Central Kansas.

The Sedgwick County Micro-Loan program assists low- and moderate-income persons in establishing or

expanding businesses in Sedgwick County outside Wichita city limits. Loan funds can be used for:

- Startup or expansion equipment
- Increasing inventory
- Leases and lease hold improvements
- Transportation
- Purchasing a building
- Advertising

Sedgwick County partners with the South Central Kansas Economic Development District (SCKEDD) to administer the Micro-Loan program and to provide finance packaging for small businesses countywide. SCKEDD’s jurisdiction includes 14 counties; membership dues are based upon county population. Sedgwick County is also a partner in the Greater Wichita Economic Development Coalition (GWEDC), a regional initiative created to expand the local commercial and industrial base through aggressive business retention, expansion and recruitment activities. The GWEDC provides businesses with workforce solutions to meet the present and future needs of the region.

Sedgwick County provides support to the Wichita office of the Mid-America Minority Business Development Council (MAMBDC). The mission of the MAMBDC is to increase business development opportunities between majority and minority businesses. MAMBDC certifies companies as Minority Business Enterprises (MBEs), provides opportunities to build business relationships and provides training in professional development, benchmarking and improving company-wide performance. In 2012, \$10,000 is budgeted for MAMBDC.

Budgeted Allocations to Economic Development Organizations			
	2010 Actual	2011 Revised	2012 Budget
SCKEDD*	\$72,460	\$76,988	\$84,722
GWEDC	\$300,000	\$300,000	\$300,000
MAMBDC	\$20,000	\$20,000	\$10,000
REAP	\$16,072	\$16,072	\$17,000
Total	\$408,532	\$413,060	\$411,722

*Dues paid for 7/1-6/30 FY

The Regional Economic Area Partnership (REAP) is a coalition of 37 city and county governments in nine counties of South Central Kansas which aims to guide state and national actions that affect economic development in the region and to consider and adopt joint actions among member governments that enhance the regional economy. In 2012, \$17,000 is budgeted for REAP memberships.

The Department works to develop and grow local businesses that, due to size or resources, face challenges in access to markets, resources, or capital. In 2010, the Board approved forgivable loans to Airbus, Cargill, Martin Interconnect, Nex-Tech, Spartech and TECT Power.

Alignment with County Values

- **Equal Opportunity -** Support programs to develop businesses traditionally having difficulty accessing the marketplace including MAMBDC initiatives to increase the strength and capacity of minority business enterprises
- **Professionalism-** Our level of professionalism is consistent, whether business is being conducted on the phone, internet or in person
- **Honesty-** Business incentive policies are widely available to the public and are applied consistently

Department Accomplishments

The presence of low-cost carriers and their corresponding pricing structures has had a significant impact on airfares at Wichita Mid-Continent Airport. In 2006, 2008, and 2010, more than 1.5 million annual passengers utilized Mid-Continent Airport as part of a 23 percent increase in passengers since 2000. Passenger data from 2010 has recaptured 18 percent of its leakage since 2011, meaning fewer travelers are driving to out of state airports and more out of state travelers are using

Beginning in 2005, Sedgwick County and the City of Wichita adopted a transportation service agreement to provide a funding subsidy for low-cost airline service in Wichita. Operating out of Wichita's Mid-Continent Airport, these carriers provide lower fares for citizens traveling to and from Wichita, encouraging airline competition in the Wichita market. The subsidies are part of the Affordable Airfares program.

Goals & Initiatives

- **Assist five new and expanding businesses with Micro Loans**
- **Increase international trade by contracting with two businesses who import products**
- **Retain and expand jobs through incentives and other innovative means**

Mid-Continent Airport. Since 2000, air fares in Wichita are down 24 percent and have provided nearly \$500 million in airfare savings to passengers since 2002.

Department Sustainability Initiatives

Sedgwick County Economic Development collaborates with organizations to retain and expand local businesses and attract business that pays above median wages and salaries. The Department actively seeks to attract businesses that require sustainable amounts of natural resources and that do not pose a threat to the community's air quality. Economic Development links existing businesses with resources to assist with environmental protection information and services.

Budget Adjustments

Changes to Economic Development's 2012 Budget reflect a 4.1 percent decrease, primarily in the General Fund and is related to a reduction in the contractual agreement for the Foreign Trade Zone, the transfer of funds to the Board of County Commissioners Contingency Fund and the conclusion of forgivable loan payments.



Significant Adjustments From Previous Budget Year

- Reduction in contractals including Foreign Trade Zone contractual agreement
- Reduction in funding for Affordable Airfares Program

Expenditures	Revenue	FTEs
(417,205)		
(125,000)		

Total	(542,205)	-	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	84,068	87,977	89,464	86,494	-3.3%
Contractual Services	9,302,207	9,422,439	10,235,439	9,818,234	-4.1%
Debt Service	-	-	-	-	
Commodities	148	100	100	148	48.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	9,386,422	9,510,516	10,325,003	9,904,876	-4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	835,000	1,000,000	1,000,000	1,000,000	0.0%
Charges For Service	15,000	-	-	-	
Other Revenue	6,992,203	7,048,150	7,048,150	7,055,302	0.1%
Total Revenue	7,842,203	8,048,150	8,048,150	8,055,302	0.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	3,292,003	2,864,876
Econ Dev Grants-271	33,000	40,000
Affordable Airfares-278	7,000,000	7,000,000
Total Expenditures	10,325,003	9,904,876

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
Econ. Development	110	832,164	470,359	1,284,846	985,876	-23.3%	1.00	1.00	1.00	
Foreign Trade Zone	110	2,834	7,157	7,157	4,000	-44.1%	-	-	-	
CDBG Micro Loan	271	1,252	33,000	33,000	40,000	21.2%	-	-	-	
Affordable Airfares	Mult.	8,550,172	9,000,000	9,000,000	8,875,000	-1.4%	-	-	-	
Total		9,386,422	9,510,516	10,325,003	9,904,876	-4.1%	1.00	1.00	1.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Senior Administrative Officer	110	B323	63,644	63,645	61,287	1.00	1.00	1.00	
Subtotal					61,287		1.00	1.00	1.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					25,207				
Total Personnel Budget*					86,494				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Economic Development

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County.

Fund(s): General Fund 110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	84,068	87,977	89,464	86,494	-3.3%
Contractual Services	747,949	382,282	1,195,282	899,234	-24.8%
Debt Service	-	-	-	-	
Commodities	148	100	100	148	48.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	832,164	470,359	1,284,846	985,876	-23.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Increase business opportunities through the expansion of international trade

• Foreign Trade Zone

The Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. The zone is ready to work for businesses involved in international trade. Air, rail and surface transportation users find the international trade services and facilities convenient, user friendly, and highly cost effective. Users of the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone. Funding is used to promote the zone itself, training, and travel expenses for economic development staff.

Fund(s): General Fund 110

48002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,834	7,157	7,157	4,000	-44.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,834	7,157	7,157	4,000	-44.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	15,000	-	-	-	
Other Revenue	300	15,150	15,150	15,302	1.0%
Total Revenue	15,300	15,150	15,150	15,302	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To encourage investments and production in the United States



• Community Development Block Grant Program

The CDBG Micro Loan program assists low- and moderate- income persons establish or expand business in Sedgwick County outside the city limits of Wichita. Loan funds can be used for startup or expansion equipment, increasing inventory, leases, purchasing a building, advertising and transportation. This Micro Loan also gives special incentives within the Oaklawn/Sunview communities.

Fund(s): Econ Dev Grants 271

47001-271

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,252	33,000	33,000	40,000	21.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,252	33,000	33,000	40,000	21.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	28,569	33,000	33,000	40,000	21.2%
Total Revenue	28,569	33,000	33,000	40,000	21.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-

• Affordable Airfares

In 2006, Sedgwick County Commissioners approved subsidy funding for the Affordable Airfares Program. This program is designed to promote economic development, tourism, and leisure travel to and from Wichita's Mid-Continent Airport. In 2006, the Kansas State Legislature adopted a \$5 million, five-year State Affordable Airfare Fund to be administered by the Kansas Department of Commerce to provide more flight options, competition and affordable airfares for Kansans. These funds will be distributed on an annual basis to the Regional Economic Area Partnership (REAP) and will be based on a 25 percent match from local government units and private entities.

Fund(s): General Fund 110/Affordable Airfares 278

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	8,550,172	9,000,000	9,000,000	8,875,000	-1.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	8,550,172	9,000,000	9,000,000	8,875,000	-1.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	835,000	1,000,000	1,000,000	1,000,000	0.0%
Charges For Service	-	-	-	-	-
Other Revenue	6,963,334	7,000,000	7,000,000	7,000,000	0.0%
Total Revenue	7,798,334	8,000,000	8,000,000	8,000,000	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Reduce airfare costs at Mid-Continent Airport

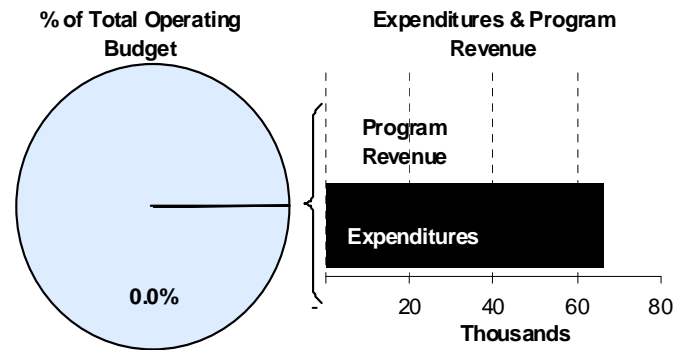
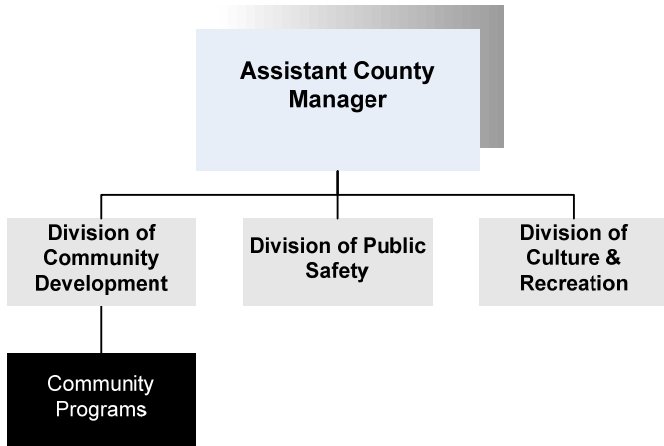




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Mission:

- Support local agencies providing enhanced quality of life for the residents of Sedgwick County.



Program Information

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community Programs submit budget proposals outlining funding needs and justification for local government assistance. Community Programs has several ongoing contracts and continues to receive new requests for funding each year.

Sedgwick County provides funding for an extension of the Wichita Transit Authority (WTA) mass transit route through the Oaklawn/Sunview community, located in the unincorporated area of the County. The WTA provides access for more than 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost. In 2012, \$34,214 is budgeted for WTA.

Budgeted Allocations			
	2010 Actual	2011 Revised	2012 Budget
Mediation Center	\$8,000	\$8,000	-
K-96 Coalition Membership Dues	\$8,000	\$8,000	-
Community Housing Service	\$35,370	\$33,479	-
Mid-America Minority Business Development Council	\$20,000	\$20,000	*
Visioneering Wichita	\$50,000	\$50,000	\$40,000
Wichita Transit Authority for Oaklawn	\$34,214	\$34,214	\$34,214
Total	\$155,584	\$153,693	\$74,214

*\$10,000 in funding for MABDC is budgeted in the Economic Development Cost Center



Department Sustainability Initiatives

Sedgwick County’s participation in Visioneering Wichita provides for:

- Citizen input in developing our future
- Facilitation of communications so that reality and perceptions are aligned
- Creation of a strategic plan that ensures a quality of life and encourages young people to live, learn, work and play in the regional community

In 2012, \$40,000 is budgeted for Visioneering Wichita, a reduction of \$10,000 from the previous year.

Department Accomplishments

In 2010, Transit ridership in the Oaklawn community averaged nearly 1,300 riders per month.

Budget Adjustments

Changes to the Community Development 2012 budget reflect a 51.7 percent decrease in contractual services expenditures based on 2011 revised budget figures for property tax supported funds. Major changes to the budget include the transfer of MAMBDC funding to the Economic Development cost center and the elimination of funding for the Mediation Center, K-96 Coalition membership dues and Community Housing Services.

Alignment with County Values

- **Commitment** – By continuing bus transportation to the Oaklawn neighborhood, Sedgwick County is committed to providing a much needed service to its citizens.

Goals & Initiatives

- **Continue to extend Wichita Transit services to the Oaklawn neighborhood**

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Significant Adjustments From Previous Budget Year

• Reduction in contractals, including elimination of K-96 Coalition dues and Community Housing Services	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	(79,479)		

Total (79,479) - -

Budget Summary by Category						Budget Summary by Fund		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	Expenditures	2011 Revised	2012 Budget
Expenditures								
Personnel	-	-	-	-	-	General Fund-110	153,693	74,214
Contractual Services	136,839	153,693	153,693	74,214	-51.7%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	136,839	153,693	153,693	74,214	-51.7%	Total Expenditures	153,693	74,214
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Community Programs	110	136,839	153,693	153,693	74,214	-51.7%	-	-	-	
Total		136,839	153,693	153,693	74,214	-51.7%	-	-	-	

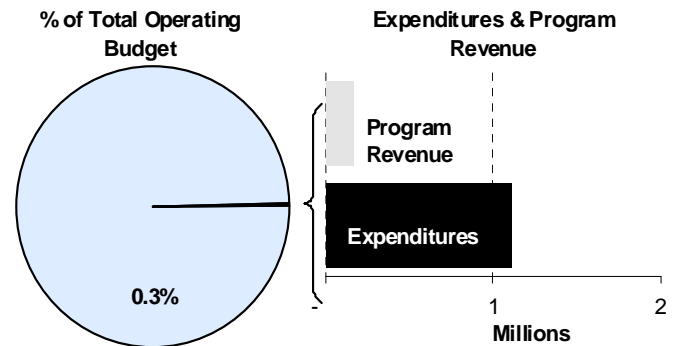
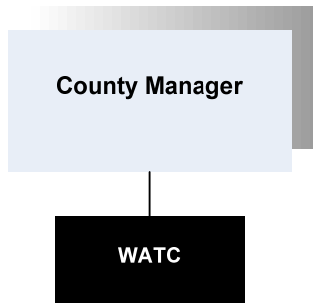




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Mission:

- To provide students with a state-of-the-art technical education, whether they are here for the beginning stage of their education or returning to gain further training for new skills.



Program Information

Wichita Area Technical College (WATC) is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio of programs and services. WATC faculty and staff strive to develop a highly trained workforce that gives Kansas employers a competitive advantage. WATC is committed to providing the training that is needed – where it is needed, when it is needed.

In August 2004, after the Legislature passed a bill that separated WATC from Unified School District 259, the Board of County Commissioners passed a resolution creating the Sedgwick County Technical Education & Training Authority (SCTETA). The purpose of the Authority is to be a broker/overseer of technical training that fits the needs of businesses and at the same time serve as the Board of Directors for Wichita Area Technical College.

The National Center for Aviation Training (NCAT) is a world class training and research center designed to meet changing aviation/manufacturing business and

workforce needs. NCAT is unique because it brings research and technical training under one roof blending them to meet industry needs.

NCAT has two partners: WATC, under the direction of SCTETA, coordinates the training programs and instruction at NCAT while Wichita State University’s (WSU) National Institute for Aviation Research (NIAR) provides research and development opportunities and instruction.

WATC is the designated operator for the NCAT campus. Sedgwick County reimburses WATC, as the operator, for utilities, repairs, cleaning, security, and maintenance costs associated with WSU/NIAR space at NCAT.

Budget Adjustments

The WATC 2012 budget reflects a reduction of \$60,000 in Contractuals. The County continues to pay debt service on the bonds issued for construction of the NCAT facility, which is reflected in the Bond & Interest section of this book. The NCAT 2012 budget reflects estimated expenditures to WATC as the operator.

Significant Adjustments From Previous Budget Year

	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
• Decrease in contractals, including decreased WATC contribution and lower NCAT utility reimbursement	(128,327)		
• Shifting portion of Wichita State University revenues from Bond & Interest for NCAT utility reimbursement		163,349	
Total	(128,327)	163,349	-

Budget Summary by Category

Budget Summary by Fund

	2011			2012 Budget	% Chg. '11-'12	2012		
	Actual	Adopted	Revised			Expenditures	Revised	Budget
Expenditures								
Personnel	-	-	-	-		General Fund-110		
Contractual Services	1,000,000	1,000,000	1,231,676	1,103,349	-10.4%	1,231,676	1,103,349	
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	1,000,000	1,000,000	1,231,676	1,103,349	-10.4%	Total Expenditures	1,231,676	1,103,349
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	163,349				
Other Revenue	-	-	-	-				
Total Revenue	-	-	-	163,349				
Full-Time Equivalents (FTEs)	-	-	-	-				

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
W.A.T.C	110	1,000,000	1,000,000	1,000,000	940,000	-6.0%	-	-	-	
NCAT Utility Reimbursemen	110	-	-	231,676	163,349	-29.5%	-	-	-	
Total		1,000,000	1,000,000	1,231,676	1,103,349	-10.4%	-	-	-	



• W.A.T.C

Wichita Area Technical College (WATC) changes lives by training people for high-wage, high-demand jobs. WATC is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio programs meeting their needs and ensuring students develop the right skills.

Fund(s): General Fund 110

58002-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,000,000	1,000,000	1,000,000	940,000	-6.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,000,000	1,000,000	1,000,000	940,000	-6.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• NCAT Utility Reimbursement

National Center for Aviation Training (NCAT) is a “world class” training/research center designed to meet changing aviation/ manufacturing business and workforce needs. Students receive training in real world environment for aviation manufacturing and aircraft and power plant mechanics. NCAT is unique because it brings research and technical training under one roof blending them to meet industry needs. There are two partners at NCAT: Wichita Area Technical College (WATC), under the direction of Sedgwick County Technical Education & Training Authority, coordinates the training programs and instruction at NCAT while Wichita State University’s (WSU) National Institute for Aviation Research (NIAR) provides research and development opportunities as well as instruction.

WATC is the designated operator for the NCAT campus. Sedgwick County reimburses WATC, as the operator, for utilities, repairs, cleaning, security, and maintenance costs associated with WSU/NIAR space at NCAT.

Fund(s): General Fund 110

58003-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	231,676	163,349	-29.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	231,676	163,349	-29.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	163,349	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	163,349	
Full-Time Equivalents (FTEs)	-	-	-	-	



Capital Improvement Program

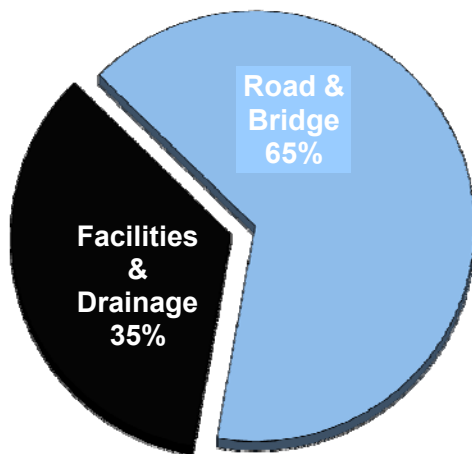
Inside:

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658	Executive Summary
667	Financial Summary

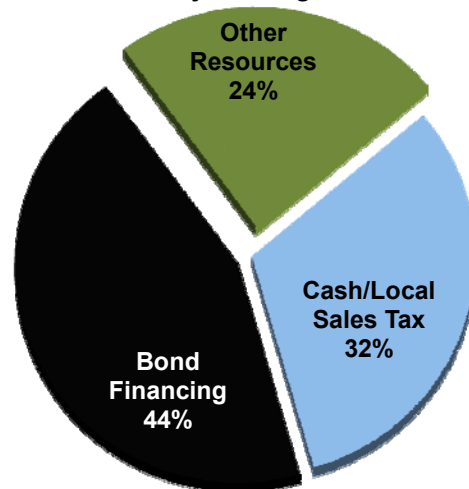
Project Type	2012 Budget			2012 - 2016 Total		
	Cash/Local Sales Tax	Bond Financing	Other Sources	Cash/Local Sales Tax	Bond Financing	Other Sources
► Facilities & Drainage Projects						
County Facilities & Drainage	757,285	7,268,077	-	8,613,526	22,814,635	-
Fire District No. 1 Facilities	49,801	3,393,751	-	49,801	3,393,751	-
Sub-Total	807,086	10,661,828	-	8,663,327	26,208,386	-
► Road & Bridge Projects						
Road Projects	8,924,575	4,060,000	7,941,177	49,983,889	19,082,000	60,057,203
Bridge Projects	755,000	-	-	9,346,674	1,218,000	4,318,326
Sub-Total	9,679,575	4,060,000	7,941,177	59,330,563	20,300,000	64,375,529
Total By Funding Type	10,486,661	14,721,828	7,941,177	67,993,890	46,508,386	64,375,529
Total All Funding Sources		33,149,666			178,877,805	



2012 CIP by Project Type



2012 CIP by Funding Source





The National Center for Aviation Training

EXECUTIVE SUMMARY

Capital Planning and Budgeting

Sedgwick County's five-year Capital Improvement Program (CIP) includes the building, remodeling, and repair 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 upgrading the County's roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners, the CIP Committee provides day-to-day oversight of the program. The CIP Committee also guides the programming process which annually produces a plan specifying the capital spending budget for the upcoming budget year and projecting it for years two through five, the planning years of the program.

The capital spending budget for 2012 is \$33,149,666, a decrease of \$13.3 million from the 2011 capital budget. The 2012 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage.

Significant infrastructure projects for 2012 include:

- Together with the Kansas Department of Transportation and local communities, acquisition of Right of Way for the Northwest Bypass.
- Rehabilitation of 135th St from K-42 to 71st Street South.
- A project with Maize to improve Maize Road from 45th to 53rd Street North to four lane urban standard with storm sewers, traffic signals and turn lanes.

Public Safety is consistently a major focus of the CIP. The most expensive facility project in 2012 and this five year CIP will be upgrades to aging systems within the Adult Detention Facility Master Control as well as related peripheral devices and equipment. This project will help assure the systems are fully functional and provide a safe and secure operating environment for both staff and occupants. The design phase began in 2011 to ensure systems will be upgraded appropriately and a master plan developed to assure improvements are identified, prioritized and properly integrated. A shift to a non-proprietary system should result in a system that is less complex and significantly easier to maintain and upgrade.

Other Public Safety projects in the 2012 Capital Budget are the respective replacement and renovation of two fire stations in Fire District 1. Fire Station 36 is currently located near the intersection of Rock Road and 63rd Street South. Its relocation is part of a plan recommended in the 2004 Fire Department Resource Allocation Study that adjusts to changes in Fire District 1 boundaries and helps assure optimum response to customers. Improved response times also result in lower insurance rates for the citizens served. In addition, an extensive remodeling of Fire Station 34 in Haysville is planned in an effort to bring the facility up to the same standards as the new stations in the Fire District.



Compliance with the Americans with Disabilities Act (ADA) is a special concern of County leadership and a priority within the CIP. In 2006, the County contracted with an ADA consultant to provide an updated Self-Evaluation and a Transition Plan. Together, these documents work to establish in written policy Sedgwick County's commitment to nondiscrimination based on disability and to comply fully with the letter and spirit of the Americans with Disabilities Act and Section 504 of the Rehabilitation Act of 1973. The Transition Plan document contains ADA surveys of all County facilities, and calls for barrier removal over a 10 year period, with the highest priority barriers being addressed in the earliest years of the plan. ADA improvements are prioritized based upon the professional's opinion of the severity of the variance. This includes the significance of the barrier, the level of public access, the frequency of use, as well as the risk of failing to promptly comply. The project is intended to provide for a logical, planned effort to comply with the ADA and the recommendations of the County's adopted Transition Plan. Timelines for these corrections are:

1. Very High priority = Correct within one year
2. High priority = Correct within three years
3. Medium priority = Correct within five years
4. Low priority = Correct within 10 years

The 2009 Capital Budget included funding to address all Very High priority improvements. The 2010 and 2011

Capital Budget included High priority projects as identified in the ADA Transition Plan. The 2012 Capital Budget will include projects identified as Medium priorities. These projects, which address accessibility at existing County facilities, include accessible restrooms and shower facility improvements, modifications to create accessible routes to programs and services, entrance modifications, curb ramps, sidewalks, and accessible recreation improvements at County parks. To ensure ADA compliance in new construction, project plans and facility leases are coordinated with the County ADA Coordinator. These efforts continue into the construction phase, where projects nearing completion are reviewed to monitor ADA compliance in the completed work.



The commitment to maintaining and upgrading existing County-owned facilities also continues to be a primary focus of the CIP. Since many County-owned buildings are 25 to 50 years old, careful evaluation of and investments in mechanical systems and roof replacements to maintain building integrity will continue. Of particular concern is maintaining the character and health of the Historic Courthouse that was built in 1888 and is on the Historic Register. In 2012, the CIP includes projects to analyze and replace aging mortar as well as accomplish caulking and waterproofing of the adjacent Soldiers and Sailors Civil War Monument.

Infrastructure

Of equal or greater importance to the citizens is maintaining and upgrading the existing infrastructure of the County. County roads will receive \$7.10 million in preventive maintenance in 2012. While there are no large 2012 bridge repair or construction projects, the largest bridge expenditure is the Federally required biannual bridge

inspection of the 580 bridges in the County. These inspections not only assure bridge safety but are also a requirement to receive federal funding.

CIP Funding

The CIP is funded on a year-by-year basis with annual operating revenues from property tax, sales tax, liquor tax, gasoline tax and by issuing bonds. Bonds are repaid with debt service payments over a period of years. The actual timing of bond issues proposed to fund a portion of this CIP plan varies, depending on interest rates and other priorities. The following table shows funding sources for 2012 and for the five-year program.

Facilities, Drainage, Fire District 1

	2012	2012-2016
Cash	\$ 807,086	\$ 8,663,327
Bonds	10,661,828	26,208,386
Sub-total	\$ 11,468,914	\$ 34,871,713

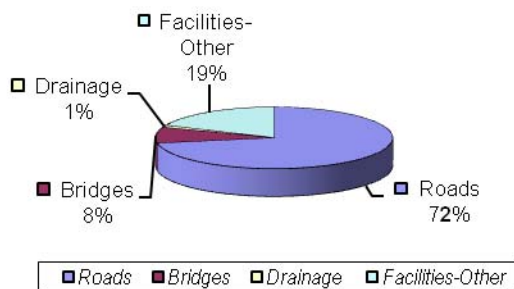
Infrastructure (Roads & Bridges)

Local Sales Tax	\$ 9,679,575	\$ 59,330,563
Bonds	4,060,000	20,300,000
Other	7,941,177	64,375,529
Sub-total	21,680,752	144,006,092
Grand Total	\$ 33,149,666	\$ 178,877,805

Funding Allocation for the 2012-2016 Capital Improvement Program

The pie chart that follows further illustrates how the CIP five-year total spending of \$178,877,805 is allocated. Facility projects account for 19 percent of the total allocation. Improvements to the County’s infrastructure make up the remaining 81 percent of the total.

2012-2016 CIP Expenditures by Category



The CIP Process

In 1999, the CIP process was refined to ensure realistic project planning and support priorities of the County. The new process has continued with minor modifications through the 2012-2016 planning phase. Consistent with prior years, the CIP was reviewed as the planning for the previous cycle ended. Facility Project Services assisted departments in developing new or updating current projects, obtaining accurate estimates, determining potential impact on the operating budget and submitting project requests for the next five years. These requests were then forwarded to their respective division directors for prioritization. Those prioritized requests, in turn, were submitted to the Budget Department for consolidation and were presented in a draft five-year plan to the CIP committee early in 2011.

The list of department requests was initially unconstrained. After several meetings that included presentations from departments and divisions on specific projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing. The priorities are reflected in the project listing order on the CIP Facility Project spreadsheet following the executive summary. Emphasis was given to projects initiated in previous years, those requiring system replacements and those intended to prevent building deterioration. These projects typically receive priority over remodeling or new construction.

The CIP Committee’s selection criteria for the 2012-2016 program included:

- meeting legal mandates
- responding to public safety needs
- maintaining existing assets
- reducing or offsetting costs
- sustainability
- meeting County Commission priorities

With priorities established, projects are arrayed consistent with available funding, resulting in lower priority projects moving into later years. The CIP Committee recommended cash funding in the 2012 Capital Budget at \$0.8 million to cover essential facility, drainage and Fire District projects. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, a portion of a one-cent local sales tax. Bond funding is governed by established County policy. With

funding established within these constraints, the County Manager then reviewed and has recommended the CIP to the Board of County Commissioners for their approval.

For the 2012-2016 CIP, the CIP Committee consisted of Chris Chronis, Chief Financial Officer and Committee Chair; Ron Holt and Charlene Stevens, Assistant County Managers; David Spears, Public Works Director; Bob Lamkey, Public Safety Director; and John Schlegel, Director of Planning, Metropolitan Area Planning Department. Support is provided by Facilities and Budget.

Watch List

The Watch List is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. Those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program. If needed, each Watch List follows its respective portion of the CIP in the spreadsheet.

As an exception to this practice, with moderate level of cash funding projected to be available in 2012 and later, some submitted projects were either deferred to later years or in the case of lower priority projects moved to the Watch List.

Project Execution and Prior Year Projects

Prior year approved projects, which staff anticipates will not be completed during 2011, receive monthly review throughout the year and all open projects are included in the Quarterly Financial Report. The largest of those projects are also listed in the spreadsheets following the Watch List. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned, when appropriate, to the original fund source upon approval of the Board of County Commissioners. As an example, several major drainage projects remain on the Watch List pending design revisions and development of revised estimates.

Major Projects Recently Completed / Currently in Progress

Major projects scheduled for completion in 2011 or currently in progress include:



The INTRUST Bank Arena (above)

- Cost: \$205.5 million including contingency and reserves
- Approved by voters in November of 2004, this 15,000 seat arena was funded by the proceeds from a one-cent countywide sales tax collected July 1, 2005 thru December 31, 2007.
- Proposals for the naming rights were approved in January 2008. Sedgwick County will receive \$14.75 million for these naming rights. Approved proposals came from INTRUST Bank for the naming rights for the new “INTRUST Bank Arena”; Cessna Aircraft Company for the naming rights for the Plaza and Spirit AeroSystems for naming of the Concourse.
- Sedgwick County entered into a management agreement with SMG and management for the INTRUST Bank Arena.
- The INTRUST Bank Arena opened in January 2010 with an inaugural concert featuring Brad Paisley. With 24 concert events and 251,319 concert tickets sold, Pollstar (a trade publication that covers the concert industry), ranked the INTRUST Bank 45th in the world and 23rd in the United States in 2010 based on ticket sales.
- As part of the overall project, additional parking is being constructed following the demolition of the Coleman Company building at Second and St. Francis.



National Center for Aviation Training

- Cost: \$48.8 million, bond and grant funded.
- To meet aviation manufacturing workforce demand, this world-class training facility will provide up to 1,300 students as well as current workers the opportunity to receive hands-on, real world training or skill refinement.
- The Gateway Building, Manufacturing Technology Center and Aviation Service Center are complete. Classes began in August 2010.
- Wichita State University's National Institute for Aviation Research and Wichita Area Technical College are the first tenants.



Fire District Relocation Plan - Fire Station 32, Wild West Drive; Fire Station 33, Maize; Fire Station 35 (above), Goddard; Station 36, southeast Sedgwick County; Fire Station 39, southwest Sedgwick County All but Station 36 are operational

- Estimated cost: \$11.3 million including design
- These projects are funded by Fire District 1's property tax levy.
- These stations, originally approved in 2006 and 2007, are part of a carefully planned effort to

adjust to changes in fire district boundaries and assure optimum response to its customers. The improved response times have resulted in lower insurance rates for citizens served by Fire District 1.

- Completion: Stations 33 and 32, approved in 2006, were completed in 2007 and 2008 respectively. Station 39 located in Southwest Sedgwick County became operational in early 2010. Fire Station 35 in Goddard, was completed in January 2011. Funding for Fire Station 36 is included in the 2012 Capital Budget.

Reconstruction of 135th St West from US54 to K-42

- Estimated cost: Construction Phase, \$4.7 million
- This joint project between the Kansas Department of Transportation and Sedgwick County provides a portion of an additional north-south arterial linking Clearwater and the City of Wichita.
- Estimated completion: late Summer 2011

Regional Forensic Science Center (RFSC) Annex

- Estimated cost: \$2.4 million, cash funded
- This project, approved in 2006, gives the RFSC additional space for its staff and storage to accommodate significant growth in demand for its services as well as new technology.
- Estimated completion: Fall 2011

EMS Post 3

- Estimated cost: \$1.1 million, cash funded
- This EMS Post, approved in the 2008 CIP, is in an improved location close to a major hospital that enhances service delivery in a high demand area.
- Estimated completion: Fall 2011

Remodel Medical Clinic, Adult Detention

- Estimated Cost: \$.4 million
- Relieves overcrowding and congestion caused by increased demand for Clinic and Mental Health services by realigning space within the Adult Detention facility to improve workflow, efficiency and inmate care.
- Estimated completion: Spring 2012

Remodel Sheriff's Squad Room,

- Estimated cost: \$1.3 million
- Replaces a small temporary facility that the Sheriff's Department has outgrown and improves adjacent parking and drainage. Meets current mission requirements by provides a larger briefing room, adequate storage for staff, evidence and protective equipment. It also adds private space for supervisors and workspace to complete shift reports and package evidence.
- Estimated completion: Summer 2012

Significant Changes in the Program

During 2011, there were two significant changes to the CIP. In response to lower than expected revenues, the County Manager recommended deferral of the 2011 project to replace a maintenance facility at the Sedgwick County Park. In addition, the Sheriff requested that the 2010 project to improve the Adult Detention entrance, add security screening and expand visitation at the Adult Detention facility also be deferred due to the inability, in the immediate future, to provide increased funding for additional security staff needed to accomplish the screening and expanded Sheriff's staff in visitation.

Impact on the Operating Budget

The 2012 County operating budget includes \$21.6 million in debt service for payment of long term debt used to finance previous capital projects, in addition to those recommended for 2012, and \$10.5 million in cash supported (sales tax and property taxes) capital projects. Sedgwick County Public Building Commission (PBC) financed projects include Exploration Place, the Sedgwick County Public Works Facility, the Juvenile Detention Facility and the National Center for Aviation Training.

Capital projects can impact future operating budgets either positively or negatively due to changes in staffing, maintenance costs, or by providing capacity for new programs or services. Alternately, a project that renovates an existing facility may reduce operating expenditures due to a decrease in necessary maintenance or utility costs. As an example, savings of more than \$233,000 annually in reduced energy costs have resulted from upgrades to the heating ventilation and air conditioning systems in the Main Courthouse, Munger Building and Historic Courthouse. Those savings are guaranteed by a 20 year

performance contract. Upgrades also included an enhanced control system that enables centralized monitoring and control. It also permits easier maintenance by monitoring individual system components and their performance. Similar control systems have been included in the recently completed Juvenile Detention Facility, the Public Safety Center, as well as other smaller facilities.

A similar set of enhancements, sponsored by the Kansas Corporation Commission Energy Programs Division and funded by the American Reinvestment and Revitalization Act and County resources, will implement recommendations of a Consolidated Edison Solutions, Inc. study that provided energy auditing services on nearly all County facilities. A total of 83 projects in progress include the following project categories; high efficiency lighting, water conservation, vending machine energy mizers, programmable thermostats, ozone laundry in adult detention, weatherization, and adult detention retro-commissioning. The guaranteed energy savings that are a part of the contract will recoup the County investment within 4.65 years.

How the impact of the CIP on the County Operating Budget for 2011 remains manageable

Departments must include realistic estimates of operating budget impacts in each project request. Examples are:

- In Public Works, the use of the Novachip® paving technique continues to be evaluated in various projects for its potential in extending portions of the Public Works highway maintenance cycle past the current five-year interval. Currently, Highway Department is staying with their five year cycle.
- In addition to added durability, because Novachip® overlays are thinner than other asphalt overlays there has also been a significant reduction in the need to build up or rehabilitate shoulders after an overlay has been applied.

Debt Limits

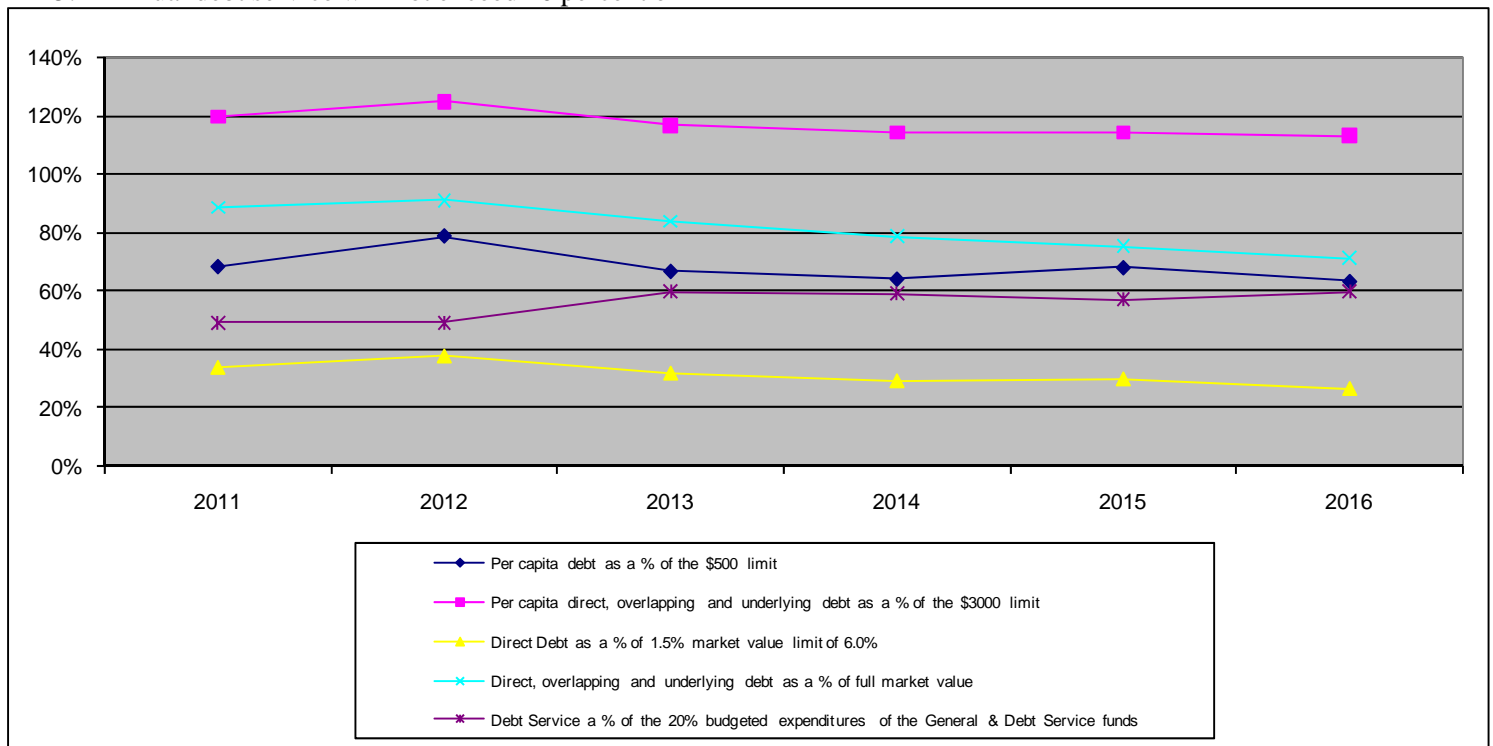
In October, 2009 the Board of County Commissioners approved a revised debt policy that provides clear guidance on the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing be as efficient as possible; the most

favorable interest rate and other related costs be obtained; and future financial flexibility is maintained. Specifically, the policy establishes the following guidelines:

1. Per capita debt will not exceed \$500
2. Per capita direct, overlapping and underlying debt will not exceed \$3,000
3. Direct debt as a percentage of estimated full market value will not exceed 6 percent
4. Direct, overlapping and underlying debt as a percentage of estimated full market value will not exceed 6 percent
5. Annual debt service will not exceed 20 percent of

budgeted expenditures of the General Fund and Debt Service Fund.

Debt ratios throughout the life of the proposed obligation must be within a minimum of three of the five benchmarks listed. This policy has helped Sedgwick County maintain excellent bond ratings from the major bond rating services. The prior chart illustrates that the 2012-2016 CIP conforms to the policy. Projections reflect all known projects. Based on anticipated debt issuances, this measure is expected to remain above the policy maximum.



State Mandates

State law (K.S.A. 68-506f) requires counties to maintain streets in cities with a population of less than 5,000 that form connecting links in the County road system and highways included in the secondary road system or in the system of County minor collector roads and highways. This State mandate requires Sedgwick County to maintain such roads in all cities within the County except Bel Aire, Valley Center, Derby, Haysville, Park City, and Wichita. According to state law, these cities are large enough that they are expected to maintain their own streets and highways. These cities receive an annual maintenance fee per lane-mile to maintain state highway connecting links within their city limits.

The Metropolitan Transportation Plan (MTP) 2035

The MTP 2035 is the blueprint for all regionally significant transportation projects through 2035. It is a 25 year strategic plan for maintaining and improving mobility within and through the region. It increases effective use of the region’s investments and promotes transportation services and infrastructure that are consistent with the overall desires of residents. The MTP 2035 discusses all modes of transportation in the region, includes an inventory of existing conditions, identifies needs, and provides recommendations. The MTP 2035 was prepared by the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO is the designated Metropolitan Planning Organization (MPO) for the Wichita region.

WAMPO is not a department of any city or county, but is a regional planning organization charged with planning and programming federal transportation funds in the region.

The vision for MTP 2035 is to have a multimodal transportation system in 2035 that will be safe, efficient, accessible, and affordable

Objectives for the MTP 2035 are concrete and specific items that build upon the vision and goals. The MTP Project Advisory Committee developed 11 objectives for the MTP 2035; four were selected to be short-term objectives. The short-term objectives will receive extra attention during the first five years of the plan. The four short-term objectives that were selected by the MTP-PAC are to:

- Select projects that demonstrate the greatest overall improvement of the system.
- Maintain air quality attainment status.
- Increase multimodal options and access.
- Decrease the number of transportation related wrecks, injuries, and fatalities.

The MTP 2035 provides an overview of the existing roadway network in the WAMPO region and the different services it provides. It also highlights the regional roadway needs, identifies several roadway related plans that impact the regional network, and provides recommendations to improve roads in the WAMPO region. A number of recommendations for roadways are identified including:

- Add roadway capacity at needed locations to serve traffic growth and development.
- Increase the length of on-ramps and off-ramps.
- Develop and implement comprehensive access management guidelines for arterial and collector streets.
- Consolidate the number of driveways on major streets.
- Pave rural roadways.
- Add shoulders to rural roadways.
- Add capacity to two-lane roadways where it is warranted by traffic volumes.
- Coordinate traffic signals to optimize existing roadway capacity.
- Incorporate pavement management system technologies into the roadway network.
- Apply complete street principles such as sidewalks, bicycle lanes, and bus lanes to new

roadways being built and when existing roadways are rebuilt.

- Incorporate Intelligent Transportation System (ITS) technologies into the roadway network.

For context, the following highlights are also included in the 2020 Transportation Plan:

- Maintenance costs from 1993 to 2020 were estimated to be \$307 million for Sedgwick County and \$182 million for Wichita (in 1994 dollars). Sedgwick County's costs are significant due to the large backlog of bridges needing reconstruction and the extensive paved road system that is to be reconditioned over the 27-year planning period.
- It noted the purpose of the County Road System to:
 1. Connect cities in Sedgwick County to each other
 2. Connect to other cities in adjoining counties
 3. Provide modern all-weather farm-to-market roads
 4. Generally provide for quick, efficient movement across the County in all directions

The 2030 update, accomplished in 1999, provided several important revisions to the basic plan. It identified system changes made in the first five years of the plan (1994-1999), examined the traffic problems in 1997, and identified those sections on major arterial streets experiencing high traffic demand beyond the desired service levels in 1997. These sections were consequently identified as areas of congestion. It detailed proposed improvements between 2000 and 2030, potential residual problems and anticipated financing requirements from various sources.

In 2005, the Wichita Area Metropolitan Planning Organization (WAMPO) updated the 2030 Long Range Transportation Plan (LRTP). This update, approved on August 25, 2005, refreshed the plan and enhanced the value of the plan as a tool for public and private decision makers. The objective is to continue to help public policymakers make cost effective transportation-related decisions, and aid business owners and individuals in developing or selecting locations that are suitable for business or residence

How the CIP Addresses State Mandates and the MTP 2035 Plan

Sedgwick County’s 2012-2016 Capital Improvement Program continues to address many of the significant transportation issues noted in the latest revision to the 2035 Transportation Plan. The CIP also fulfills the County’s responsibility to maintain existing paved roads in the County and its statutory duty to maintain connecting links in most cities in the County. Examples in the plan include:

- In 2012, reconditioning of 135th Street West from K-42 to the Diagonal.
- Together with the 2010 project to improve 135th street west from US400 to K-42, these projects will provide significant improvement to north-south traffic from West Wichita to Clearwater.

This bridge on Hydraulic over the Wichita-Valley Center Flood Control Project replaced one built in 1959.



The Division of Public Works constantly monitors traffic on arterial streets and at intersections. The priority of various CIP projects is adjusted according to this changing traffic information. Equally important, on a five year rotating schedule, each mile of County road receives an appropriate maintenance treatment based on its condition. The CIP also continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts to obtain state project funding to address other issues identified in the 2035 plan, such as the freeway system and crossings over the floodway. Two examples are:

- In addition, beginning in 2016, Sedgwick County has committed to providing the local match to KDOT funding for the first phase of a \$116 million dollar project to replace I-235 and Kellogg

(US54) Interchange, an antiquated and dangerous highway structure.

- Replacement of a fifty-six year old bridge built in 1954 crossing the Arkansas River on 279th St West in western Sedgwick County.

With this support and careful planning, the County expects to continue to achieve a significant milestone in the maintenance and upgrade of its bridge infrastructure. If the 2012-2016 CIP is completed as planned, all county-owned bridges currently rated structurally deficient or functionally obsolete in the National Bridge Inventory will have been upgraded or replaced.

The following table reflects the number of bridges planned for construction phase by year.

Planned 2012-2016 CIP Bridge Construction	
Year	Number Planned
2012	0
2013	4
2014	4
2015	2
2016	2
Total	12

Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the Board of County Commissioners.



2012-2016
Capital
Improvement
Program
Financial Summary

Pg	Project Description	Prior	2012			2013			2014		
			Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
676	Compliance with Americans with Disabilities Act (ADA)	625,172	324,571	-	-	356,162	-	-	333,382	-	-
697	D25 - Flood Control System Major Maintenance and Repairs	-	-	-	-	500,000	-	-	500,000	-	-
677	Update Master Control and Related Peripheral Technology, Adult Detention	259,156	-	3,831,635	-	-	-	-	-	-	-
678	Replace Center Restroom, SC Park	-	-	-	-	132,485	-	-	-	-	-
679	Replace Kitchen Equipment - Adult Detention Facility	-	-	391,442	-	-	-	-	-	-	-
680	800 MHz Radio System Expand & Convert to Digital	22,250,000	-	3,045,000	-	-	-	-	-	-	-
681	Replace Roofs - County-Owned Buildings	-	58,600	-	-	427,077	-	-	109,303	-	-
682	Replace Exterior Joint Sealant Adult Detention North Addition	-	-	-	-	-	-	-	-	-	-
683	Replace HVAC Roof Top Units, SC Extension	-	-	-	-	503,542	-	-	-	-	-
684	Replace Maintenance Building, SC Park	10,000	-	-	-	445,927	-	-	-	-	-
685	Preserve Exterior Blue Brick - Main Courthouse	-	-	-	-	100,011	-	-	100,011	-	-
686	Repair Lower Spillway - Lake Afton Park	3,083,762	-	-	-	-	555,273	-	-	-	-
687	Replace Parking Lots on County Property	-	129,431	-	-	248,062	-	-	-	-	-
688	Repair Soldiers and Sailors Civil War Monument	-	143,175	-	-	-	-	-	-	-	-
689	Evaluate Work Release Master Control Systems	-	37,784	-	-	-	-	-	-	-	-
690	Replace Carpet - Sedgwick County Extension	-	63,724	-	-	-	-	-	-	-	-
691	Replace Shelter #3, Lake Afton Park	-	-	-	-	-	-	-	446,039	-	-
692	Replace Movable Wall, Sedgwick County Extension	-	-	-	-	110,466	-	-	-	-	-
693	Heartland Preparedness Center: Law Addition	20,000	-	-	-	-	1,064,770	-	-	13,926,516	-
	Facilities by Yr & Fund Source	22,519,156	757,285	7,268,077	-	2,823,732	1,620,043	-	1,488,735	13,926,516	-
	Total Facilities by Year			8,025,362			4,443,774			15,415,251	
	Fire District										
694	Relocate Fire Station 36	-	-	2,274,127	-	-	-	-	-	-	-
695	Remodel Fire Station 34*	-	-	1,119,624	-	-	-	-	-	-	-
696	ADA Compliance - Fire District 1	-	49,801	-	-	-	-	-	-	-	-
	Fire Dist by Yr & Fund Source		49,801	3,393,751	-	-	-	-	-	-	-
	Total Fire Facilities by Yr			3,443,552						-	
	*On November 2, 2011, the Board of County Commissioners amended the Capital Improvement Program to Relocate rather than Remodel Fire Station 34. Estimated cost is \$2,033,732.										
	All Facilities and Drainage			11,468,914			4,443,774			15,415,251	

2015			2016			Future	5 Year CIP total			Grand Total
Cash	Bond	Other	Cash	Bond	Other		Cash	Bond	Other	
302,655	-	-	181,533	-	-	-	1,498,303	-	-	2,123,475
500,000	-	-	500,000	-	-	-	2,000,000	-	-	2,000,000
-	-	-	-	-	-	-	-	3,831,635	-	4,090,791
-	-	-	-	-	-	-	132,485	-	-	132,485
-	-	-	-	-	-	-	-	391,442	-	391,442
-	-	-	-	-	-	-	-	3,045,000	-	25,295,000
1,368,698	-	-	-	-	-	-	1,963,678	-	-	1,963,678
149,453	-	-	-	-	-	-	149,453	-	-	149,453
-	-	-	-	-	-	-	503,542	-	-	503,542
-	-	-	-	-	-	-	445,927	-	-	455,927
-	-	-	-	-	-	-	200,022	-	-	200,022
-	-	-	-	-	-	-	-	555,273	-	3,639,035
471,112	-	-	70,323	-	-	-	918,928	-	-	918,928
-	-	-	-	-	-	-	143,175	-	-	143,175
-	-	-	-	-	-	-	37,784	-	-	37,784
-	-	-	-	-	-	-	63,724	-	-	63,724
-	-	-	-	-	-	-	446,039	-	-	446,039
-	-	-	-	-	-	-	110,466	-	-	110,466
-	-	-	-	-	-	-	-	14,991,285	-	15,011,285
2,791,918	-	-	751,856	-	-	-	8,613,526	22,814,635	-	53,947,317
	2,791,918			751,856				31,428,161		
-	-	-	-	-	-	-	-	2,274,127	-	2,274,127
-	-	-	-	-	-	-	-	1,119,624	-	1,119,624
-	-	-	-	-	-	-	49,801	-	-	49,801
-	-	-	-	-	-	-	49,801	3,393,751	-	3,443,552
								3,443,552		
	2,791,918			751,856				34,871,713		

Pg	Project Description	Prior	2012			2013			2014		
			Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
	Facility Watch List										
CER	Rebuild Plum Shelter	accum funds									
CER	Replace Shelter 1, Lake Afton										
CER	Design - SC Sports Complex (Phase 1)										
CER	Construct North Parking, SC Sports Complex (Phase 2)										
CER	Construct Center Parking Lot -SC Sports Complex (Phase 3)										
CER	Construct South Parking, SC Sports Complex (Phase 4)										
CER	Miracle League Ballfield										
CER	Expand Parking-Horseshoe Shelter										
CER	Construct New North Restroom, Sedgwick County Park										
CER	Planning for Regional Park										
DIO	Improve Elm Street - Water to Main										
DIO	Courthouse Entrance Plaza										
DIO	Improve Water Street - Pine to Elm										
DIO	Improve Elm Street - Main to Market										
DIO	Improve Main Street - Elm to Central										
DIO	Improve Main Street - Pine to Elm										
DIO	Expand Parking - SC Extension										
DIO	Comcare										
PW	D21 Construct Drainage Improvements SW of Haysville										
PW	D11 Phase II Improve Channel along Bluff, 87th-103rd S	planning									
PW	Flood Control Master Plan	Ph 1 in prog									
PS	Replace EMS Post 1 (W Central)										
PS	Construct New NE EMS Post										
PS	Construct EMS Garage										
PS	New JRBR Facility										
SH	Expand Parking - Adult Detention										
DIO	Tag Office										
DIO	Health Department Building										
DIO	Administration Building										
CER	Replace Shelter #2 Lake Afton										

Pg.	Project Description	Prior	2012			2013			2014		
			Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
Roads											
698	R134 Utility Relocation & Right of Way	200,000	200,000	-		200,000			200,000		
699	R175 Preventive Maintenance	6,000,000	7,100,000			9,600,000			7,100,000		
700	R259A Recond 135th St W: K-42-71st	650,000				400,000	3,349,500				
701	R259B Recond 135th St W: 71st St S-Diag								171,780	507,500	2,428,220
702	R264 Improve Drainage-Right of Way	400,000	400,000			400,000			400,000		
703	R273 Recond 183rd St W: 71st St-95th St S	-							150,000		
704	R274 Recond 183rd St W: 23rd St-39th St S	100,000				100,000			100,000		
705	R299 135th St W: Diagonal-Ross	300,000							250,000	507,500	1,250,000
706	R304 Maize Rd: 45th-53rd St N	768,950	279,575		6,266,177						
707	R308 Widen 159th St. E: KTA Bridge to 21st St N	871,000				412,534		3,712,806			
708	R315 Recondition 151st St W: 53rd St N to K96								300,000		
709	R317 71st St S: 135th W-K-42			4,060,000							
710	R326 South Area Parkway System Preliminary Study - P1										
711	R327 Clifton Sidewalk: Sunview -46000 S Clifton										
712	R328 Acquire NW Bypass ROW		325,000		1,675,000	325,000		1,675,000	325,000		1,675,000
713	R330 Bike Path-Oliver:39th-63rdSt S										
714	R331 Traffic Control Maintenance & Construction		320,000			320,000			320,000		
715	R332 Construction Inspection by Contract		100,000			100,000			100,000		
716	R333 Maple: 167th-199th St W		200,000			200,000				2,537,500	
717	R334 I-235 & US54 Interchange*										
Road Subtotal by Year and Fund Source		9,289,950	8,924,575	4,060,000	7,941,177	12,057,534	3,349,500	5,387,806	9,416,780	3,552,500	5,353,220
Road Total by Year				20,925,752			20,794,840			18,322,500	
Five Year Total		9,289,950									
Bridges											
718	B447 2700 West 55th St S	100,000				450,000	304,500				
719	B448 6500 West 103rd St South	80,000				143,894	152,250	406,106			
720	B449 24500 West 107th St South	30,000				100,000	203,000				
721	B450 6600 West 111th St South	25,000				79,000		171,000			
722	B451 9800 South 239th St West	40,000				100,000	50,750	200,000			
723	B452 32600 W 95th St S		40,000						400,000		
724	B453 4300 S 263rd St S		90,000						400,000	507,500	
725	B454 32600 W 23rd St S		50,000						129,000		371,000
726	B455 11500 N 279th St W	500,000				200,000					
727	B456 103rd St W: 71st & 79th S		75,000						750,000		
728	B458 183rd St W: 47th & 55th S					60,000					
729	B459 87th St S: 295 & 311th W					50,000					

Capital Improvement Program-Infrastructure

2015			2016			Future	5 Year CIP Total			5 year	Grand Total
Cash	Bond	Other	Cash	Bond	Other		Cash	Bond	Other	Total	
200,000			200,000				1,000,000			1,000,000	1,200,000
7,600,000			3,600,000	4,060,000			35,000,000	4,060,000		39,060,000	45,060,000
							400,000	3,349,500		3,749,500	4,399,500
							171,780	507,500	2,428,220	3,107,500	3,107,500
400,000			400,000				2,000,000			2,000,000	2,400,000
150,000					2,000,000		300,000		2,000,000	2,300,000	2,300,000
	2,030,000						200,000	2,030,000		2,230,000	2,330,000
							250,000	507,500	1,250,000	2,007,500	2,307,500
							279,575		6,266,177	6,545,752	7,314,702
							412,534		3,712,806	4,125,340	4,996,340
1,000,000	2,030,000						1,300,000	2,030,000		3,330,000	3,330,000
								4,060,000		4,060,000	4,060,000
500,000							500,000			500,000	500,000
70,000							70,000			70,000	70,000
325,000		1,675,000					1,300,000		6,700,000	8,000,000	8,000,000
			300,000		1,700,000		300,000		1,700,000	2,000,000	2,000,000
320,000			320,000				1,600,000			1,600,000	1,600,000
100,000			100,000				500,000			500,000	500,000
							400,000	2,537,500		2,937,500	2,937,500
			4,000,000		36,000,000	76,000,000	4,000,000		36,000,000	40,000,000	116,000,000
10,665,000	4,060,000	1,675,000	8,920,000	4,060,000	39,700,000	76,000,000	49,983,889	19,082,000	60,057,203	129,123,092	138,413,042
	16,400,000			52,680,000			49,983,889	19,082,000	60,057,203		
								129,123,092		129,123,092	138,413,042
											-
							450,000	304,500		754,500	854,500
							143,894	152,250	406,106	702,250	782,250
							100,000	203,000		303,000	333,000
							79,000		171,000	250,000	275,000
							100,000	50,750	200,000	350,750	390,750
							440,000			440,000	440,000
							490,000	507,500		997,500	997,500
							179,000		371,000	550,000	550,000
1,571,780		2,428,220					1,771,780		2,428,220	4,200,000	4,700,000
							825,000			825,000	825,000
600,000							660,000			660,000	660,000
129,000		371,000					179,000		371,000	550,000	550,000

Pg.	Project Description	Prior	2012			2013			2014			
			Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
730	B460 45th St N: Bdwy & Hydraulic					50,000						
731	B461 Biannual Inspection & On-call Engineer		350,000			100,000			350,000			
732	B462 Bike/Ped Bridge-Meridian over WVCFC											
733	B463 117th St N: 247th & 263rd		50,000						300,000			
734	B464 Bridge Designs for Off System Federal Funding		100,000			100,000			100,000			
735	B465 87st St S Hoover & Ridge								50,000			
Bridge Total by Yr & Fund			755,000			1,432,894	710,500	777,106	2,479,000	507,500	371,000	
Bridges Cost by Year				755,000			2,920,500			3,357,500		
Five Year total			-									
Road Total by Yr & Fund			9,289,950	8,924,575	4,060,000	7,941,177	12,057,534	3,349,500	5,387,806	9,416,780	3,552,500	5,353,220
Bridge Total by Yr & Fund				755,000			1,432,894	710,500	777,106	2,479,000	507,500	371,000
Road & Bridge Total by Fund			9,289,950	9,679,575	4,060,000	7,941,177	13,490,428	4,060,000	6,164,912	11,895,780	4,060,000	5,724,220
Road & Bridge Total by Year					21,680,752			23,715,340			21,680,000	
2012-2016 only CIP												
Road Total by Yr & Fund Source				8,924,575	4,060,000	7,941,177	12,057,534	3,349,500	5,387,806	9,416,780	3,552,500	5,353,220
Bridge Subtotal by Year and Fund Source				755,000			1,432,894	710,500	777,106	2,479,000	507,500	371,000
Facility/Drainage by Year & Fund Source				757,285	7,268,077		2,823,732	1,620,043		1,488,735	13,926,516	
Fire District by Year and Fund Source				49,801	3,393,751							
CIP Annual Total by Fund Source				10,486,661	14,721,828	7,941,177	16,314,160	5,680,043	6,164,912	13,384,515	17,986,516	5,724,220
2012-2016 CIP Total by year					33,149,666			28,159,114			37,095,251	

CIP Project: Compliance with Americans with Disabilities Act (ADA)

Requestor/Title/Department: Lindsey Mahoney, ADA Coordinator

Project Description

1) Location: County owned buildings located across the County.

2) Scope of Work to be Performed:

In 2006 and 2007, the County contracted with an ADA consultant to provide a "Self-Evaluation" of the County's current compliance with the ADA. The Self-Evaluation included a recommended transition plan for ADA improvements to County facilities. The Transition Plan was the result of an exhaustive inspection of all County facilities for ADA variances, and identification of structural modifications necessary for the removal of barriers to program accessibility. This plan identifies ADA variances, recommends corrective action for each item, and indicates a conceptual cost for removal of the barrier. Eighty-three county addresses were inspected with 995 individually listed variances. These variances were listed by priority based on the professional's opinion of the severity of the variance and the risk of failing to promptly comply. This project would provide for a logical, planned effort to comply with the ADA and the recommendations of the County's Transition Plan.

3) Project Need/Justification:

In 1997, the County was sued for violation of the ADA at the Kansas Coliseum; a negotiated agreement was reached. In 2006, a renewed prospect of exposure to litigation became apparent. The County is committed to ADA compliance both because it is required by law, but also because it is the right thing to do. As a demonstration of this commitment, the Board of County Commissioners adopted an updated ADA Self-Evaluation and Transition Plan in October 2008.

4) Briefly, what are the consequences of delaying or not doing the project?

Without diligently pursuing a compliance effort that documents a timed plan to completion, the County is in jeopardy of lawsuits and an appearance of disregard for the law and its citizens. The ADA requires a continuing obligation to barrier removal, and that County programs and services, when viewed in their entirety, are readily accessible to people with disabilities.

5) Briefly describe project impact on the Operating Budget:

There is no significant impact on the operating budget anticipated.

Impact	2012	2013	2014	2015	2016	Total
Personnel						-
Contractual						-
Commodity						-
Total	-	-	-	-	-	-

6) Project Status: () New

(X) Previously Approved in 2011-2015 CIP for year(s): 2011 thru 2015

If previously approved, project cost in 2011-2015 CIP: 2,605,353

7) Cost Estimate/Proposed Funding: Estimate Source: Staff, A&E and ADA Consultant Estimates

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design	61,110	31,831	34,931	32,695	29,681	17,797	208,045
Construct	564,062	292,740	321,231	300,687	272,974	163,736	1,915,430
Total	625,172	324,571	356,162	333,382	302,655	181,533	2,123,475



CIP Project: Update Master Control and Related Peripheral Technology, Adult Detention

Requestor/Title/Department: Steve Claassen, DIO Facilities Director

Project Description

1) **Location:** 141 W. Elm

2) **Scope of Work to be Performed:**

Upgrade Master Control systems to a non-proprietary system to include redesign and appropriate upgrades of the Master Control Center (MCC); separating the existing Fire Alarm system; upgrade video surveillance system to include digital video recording, video storage, replace existing intercom/paging systems and phase 1 of upgrading locking systems.

3) **Project Need/Justification:**

The current control system is 1980/1990's technology and is problematic to support and not compatible with the needs of staff to provide adequate security and safety to protect staff, visitors, and detainees. Although functioning, the systems are nearing the end of their expected life cycle and will continue to present a maintenance and operability problems. The Master Control Center does not provide ease of operation such as at door controls that are delayed as more demands are put on the system. Malfunctioning systems create security and safety concerns within the pods. The current paging system does not function and there are some cameras in the facility that are not rated for their current use. Based on a review of systems conducted in 2010, it is recommended that the following items be addressed: Replace existing proprietary detention control system with a new non-proprietary system; redesign and improve the master control center to increase efficiency and operation while reusing existing control wiring to monitor and operate existing devices such as door controls, and monitor switches; separate existing Simplex fire system from detention control system and install a new UL listed remote annunciator to provide 24/7 monitoring of the fire alarm system from Master Control; Retain existing pneumatic and electro-mechanical locking systems and replace malfunctioning locks; Upgrade video surveillance system for digital control and recording and replace malfunctioning cameras. Sedgwick County Counsel advises video recording shall be stored for 2.5 years; and replace existing intercom/paging system due to multiple communication problems. Based on the site assessment and subsequent report, the current systems are incompatible with current detention technology. An updated system will enhance efficiency, safety, productivity and maintainability.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Due to current systems nearing the end of their lifecycle it is expected staff will be faced with increased maintenance costs, systems down for extended periods of time and security lapses will become more prevalent throughout the detention facility.

5) **Briefly describe impact on the operating budget:**

The change to a non-proprietary system should significantly reduce maintenance and repair costs.

Impact	2012	2013	2014	2015	2016	Total
Contractual						-
Total	-	-	-	-	-	-

6) **Project Status:**

- New
- Previously Approved in 2011-2015 CIP for year(s): 2011-2012
- If previously approved, project cost in 2011-2015 CIP: 4,021,219

7) **Cost Estimate/Proposed Funding:**

Estimate Source: A/E Systems Engineering Study

Phase	Prior year	2012	2013	2014	2015	2015	Total
Design	259,156						259,156
Construct		3,775,010					3,775,010
Cost of bonding		56,625					56,625
Total	259,156	3,831,635	-	-	-	-	4,090,791



CIP Project: Replace Center Restroom, SC Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) Location: Sedgwick County Park

2) Scope of Work to be Performed:

a. Replace the current facility with an ADA and code compliant building similar to the ones constructed in the north end of the park near the Boundless Playground and near the south entrance.

3) Project Need/Justification:

- a. The current building is inefficient and is not ADA compliant, it is difficult to keep it clean, sanitary, and odor free.
- b. The current restroom facility is also difficult to maintain as it has no exhaust system to keep the air fresh and odor free, no hot water for washing hands, the floors are not sloped properly which makes it difficult to clean and to keep dry to prevent someone from slipping and falling.
- c. In addition, the lighting is insufficient, the electrical system is not up to current code, the exterior walls are not insulated which drives up heating costs, and there is no handicap stall available

4) Briefly, what are the consequences of delaying or not doing the project?

Increased maintenance costs, marginal electrical system and lack of ADA improvements

5) Briefly describe project impact on the operating budget:

The operating cost of this building would be less than the current building due to it being more energy efficient which would result in lower heating costs, lower electricity costs, and lower water consumption.

Impact	2012	2013	2014	2015	2016	Total
Personnel						-
Contractual		(300)	(300)	(300)	(300)	(1,200)
Commodities		(400)	(400)	(400)	(400)	(1,600)
Total	-	(700)	(700)	(700)	(700)	(2,800)

6) Project Status: () New

(X) Previously Approved in 2011-2015 CIP for year(s): 2013

If previously approved, project cost in 2010-2014 CIP: 126,481

7) Cost Estimate/Proposed Funding:

Estimate Source: Architect-Engineer

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design							-
Construct			132,485				132,485
Total	-	-	132,485	-	-	-	132,485



CIP Project: Replace Kitchen Equipment - Adult Detention Facility

Requestor/Title/Department: Paula Downs, Project Services Manager, DIO Project Services

Project Description

1) **Location:** 141 W. Elm

2) **Scope of Work to be Performed:**

Replace multiple items throughout kitchen for the Sedgwick County (ADF) Adult Detention Facility. Work will include: Remove/replace existing kitchen equipment from ADF and replace with new efficient, reliable equipment.

3) **Project Need/Justification:**

Most of the larger pieces of equipment in the ADF kitchen were installed during the original construction in 1998 and show signs of extreme wear and use. Due to the age of the equipment, they are requiring multiple repairs. Some of the components are no longer supported by the factory, making replacement parts impossible to get. Breakdowns and repairs over the past 24 months have steadily climbed, indicating a slow deterioration in the dependability of the equipment. In addition, the large components are not efficient by any standard. For example, the walk-in cooler and freezer waste large amounts of water to provide the necessary cooling. Upgrading the equipment will allow for reduction in both utility and maintenance costs and will allow the ADF vendor to provide better quality meals with more dependable service.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Kitchen equipment will continue to fail and potentially delay meals from being prepared on schedule. Some equipment has been determined to be unsafe and has extreme wear and damage due to heavy daily commercial use. The age and deterioration of current equipment adds to increased utility costs, increased potential for mold and pest problems.

5) **Impact on Operating Budget:**

There is no significant impact on the operating budget.

Impact	2012	2013	2014	2015	2016	Total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New

() Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services/Vendor

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design							-
Construct		391,442					391,442
Cost of bonding		5,872					5,872
Total	-	397,314	-	-	-	-	397,314



CIP Project: 800 MHz Radio System Expand & Convert to Digital

Requestor/Title/Department: Randy Bargdill, Director, Emergency Communications

Project Description

1) **Location:** 525 South Main, 301 S. Main, 1200 E. 77th St N, 23101 W. 23rd, 7065 S. Ida, location TBA

2) **Scope of Work to be Performed:**

Replace analog radios with radios capable of operating on a digital system.

3) **Project Need/Justification:**

The upgrade of the current analog radio system to a digital system will result in a portion of radios used by County departments to become unusable as they do not have digital capability. It will be necessary to replace those radios. If the radios are not replaced, employees will not be able to communicate using the system. While the purchase of these radios may not ultimately come from Capital Improvement Project funding, the issue will need to be addressed and radios purchased timely.

4) **Briefly, what are the consequences of delaying or not doing the project?**

If the radios are not replaced, employees will not be able to communicate using the radio system.

5) **Briefly describe impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2012	2013	2014	2015	2015	Total
Contractual						-
Commodities	3,000,000					3,000,000
Total	3,000,000	-	-	-	-	3,000,000

6) **Project Status:** () New

(X) Previously Approved in 2011-2015 CIP for year(s): 2011-2012

If previously approved, project cost in 2011-2015 CIP: 25,250,000

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Staff, Vendor

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan	100,000						100,000
Design	150,000						150,000
Construct	22,000,000	3,000,000					25,000,000
Cost of bonding		45,000					45,000
Total	22,250,000	3,045,000	-	-	-	-	25,295,000



CIP Project: Replace Roofs - County-Owned Buildings

Requestor/Title/Department: Steve Claassen, Facilities Director, Division of Information and Operations

Project Description

1) Location: Various sites in Sedgwick County

2) Scope of Work to be Performed:

Complete roof removal and replacement for various County-owned buildings. In this five year CIP window, the major roof replacements planned are the Sedgwick County Extension building in 2013 and the District Attorney's wing of the Main Courthouse as well as the south half of the Sedgwick County Adult Detention Facility in 2015.

3) Project Need/Justification:

In 2001, Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. That five year plan, which is part of a 20-year survey plan, was the original basis for the recommendations included in a County wide roof plan. That initial plan was updated during 2009-2010 with assessments performed by qualified engineers and provides an analytical and objective basis for repair and replacement.

As an example, the south half of the Adult Detention Facility Roof was programmed for earlier replacement but because of repairs and maintenance, the useful life of this roof has been extended to the year 2015.

4) Briefly, what are the consequences of delaying or not doing the project?

Most roofs will last in excess of 20 years if properly maintained and they do not experience storm damage. Facilities staff schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on storms and the environment. Failure to replace a roof before it fails results in property and contents damage. Some examples of that damage can be in the form of mold, ruined ceilings, and failure of electrical and mechanical systems.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

Impact	2012	2013	2014	2015	2016	Total
Personnel						-
Contractual						-
Commodity						-
Total	-	-	-	-	-	-

6) Project Status: () New

(X) Previously Approved in 2011-2015 CIP for year(s): 2013

If previously approved, project cost in 2011-2015 CIP: 1,061,603

7) Cost Estimate/Proposed Funding:

Estimate Source: A/E, Project Services

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design							-
Construct		58,600	427,077	109,303	1,368,698	-	1,963,678
Total	-	58,600	427,077	109,303	1,368,698	-	1,963,678



CIP Project: Replace Exterior Joint Sealant Adult Detention North Addition

Requestor/Title/Department: Steve Claassen, DIO Facilities Director

Project Description

1) **Location:** 141 W. Elm

2) **Scope of Work to be Performed:**

Replace joint sealant for pre-cast concrete panels at the Sedgwick County Adult Detention Facility (North addition). Replace joint sealant for thirteen (13) interior gyms located inside pod housing. Work will include: Remove existing sealant from all exterior horizontal and vertical pre-cast joints. Remove all sealant from thirteen (13) interior gyms located in pods. Properly clean and prepare joints for new backer rods and two part joint sealant. Sealant inside gyms will receive "pick proof" sealant to prevent vandalism.

3) **Project Need/Justification:**

Current sealant is failing in places but the majority still has a few years useful life remaining. Pre-cast construction is reliant upon the sealant between panels to maintain the integrity of the exterior envelope of the building. The South Housing unit sealant was replaced in 2008. The need to totally replace sealant for the North addition is projected for 2015.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Without functioning precast wall panel sealant, damage is likely at structural steel weld plates that connect the precast to the poured in place concrete structure, precast panel deterioration will occur, increased utility costs will result and potential for mold and pests increases.

5) **Briefly describe impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2012	2013	2014	2015	2016	Total
Personnel						-
Contractual						-
Commodities						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 (X) Previously Approved in 2011-2015 CIP for year(s): 2015
 If previously approved, project cost in 2011-2015 CIP: 149,453

7) **Cost Estimate/Proposed Funding:** Estimate Source: Project Services

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design					9,995		9,995
Construct					139,458		139,458
Total	-	-	-	-	149,453	-	149,453



CIP Project: Replace HVAC Roof Top Units, SC Extension

Requestor/Title/Department: Steve Claassen, Director, Facilities

Project Description

1) **Location:** Sedgwick County Extension Office, 7001 W. 21st Street

2) **Scope of Work to be Performed:**

Replace the aging and increasingly unreliable rooftop heating/cooling equipment with efficient and reliable replacements. A total of fifteen (15) rooftop heating/cooling units will be replaced. Actual configuration of the replacement equipment will be determined during the design phase.

3) **Project Need/Justification:**

- a. Rooftop equipment typically has a life expectancy of 15 years with proper maintenance, but the existing equipment began having significant failures in 2003. In the last several years, ten heat exchangers were replaced because they failed and could have discharged carbon monoxide into the occupied spaces. Numerous cooling compressors have also been replaced.
- b. The existing equipment has poor energy efficiency and does a marginal job of maintaining comfort levels in the occupied spaces. The primary focus will be to achieve reliability, improve energy efficiency and address comfort issues. New equipment is expected to reduce heating and cooling costs by more than fifteen percent.
- c. Current energy cost is \$61,000 annually. Staff estimates new equipment will reduce energy consumption by more than \$9,000 annually and maintenance costs by \$4,000 annually for the first 5 years. Over the average 15-year life expectancy, the new equipment is expected to save \$175,000 in utility and repair costs.

4) **Briefly, what are the consequences of delaying or not doing the project?**

- 1- Increasing risk of carbon monoxide exposure
- 2- Loss of all heating, cooling and ventilation for the area served by a given rooftop unit
- 3- Delays in benefiting from reduced utility bills from more efficient equipment
- 4- Possible inconvenience and expense of cancelled events when equipment fails

5) **Briefly describe the impact on operating budget:**

The impact on the operational budget is that replacement will annually reduce energy consumption by \$9,000 and maintenance costs by \$4,000.

Impact	2012	2013	2014	2015	2016	Total
Personnel						-
Contractuals		(4,000)	(4,000)	(4,000)	(4,000)	(16,000)
Commodity		(9,000)	(9,000)	(9,000)	(9,000)	(36,000)
Total	-	(13,000)	(13,000)	(13,000)	(13,000)	(52,000)

- 6) **Project Status:** () New
 (x) Previously Approved in 2011-2015 CIP for year(s): 2013
 If previously approved, project cost in 2011-2015 CIP: 502,368

7) **Cost Estimate/Proposed Funding:** Estimate Source: Vendor

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design			38,051				38,051
Construct			465,491				465,491
Total	-	-	503,542	-	-	-	503,542



CIP Project: Replace Maintenance Building, SC Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** 6501 W 21st St North, Sedgwick County Park Maintenance Yard

2) **Scope of Work to be Performed:**

Replace a 30 year old wood frame maintenance building with a 40 foot by 80 foot steel insulated building.

3) **Project Need/Justification:**

The current building is not insulated and is expensive to heat. The roof leaks, the lighting is not adequate, the plumbing is in poor condition, and the garage doors do not seal and are in poor condition. In addition, it is too small, the ceiling is not high enough to get some equipment inside, storage space is extremely limited, and work space is limited. To repair the building to make it useful, we would have to replace the roof, replace both 12 ft garage doors, insulate the building, replace the plumbing, install a new heating system, install new lighting, and raise the height of the building by at least 3 feet. Staff feel that the cost to repair the building would be more than it is worth.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Staff will have to continue to deal with poor working conditions due to poor lighting and heating systems, marginal plumbing, a leaky roof as well as inadequate storage. During the cold weather months, staff will have to continue have to wear heavy coats while they work inside this building to keep warm. Heating costs will continue to increase as this building is not efficient. These conditions limit employee efficiency and impact morale.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated. Staff work environment and security and condition of equipment will be improved.

Impact	2012	2013	2014	2015	2016	Total
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 (x) Previously Approved in 2011-2015 CIP for year(s): 2011 but deferred
 If previously approved, project cost in 2011-2015 CIP: 405,151

7) **Cost Estimate/Proposed Funding:** Estimate Source: Vendor

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design	10,000		9,009				19,009
Construct			436,918				436,918
Total	10,000	-	445,927	-	-	-	455,927



CIP Project: Preserve Exterior Blue Brick - Main Courthouse

Requestor/Title/Department: Marty Sigwing, DIO Facilities Manager

Project Description

1) **Location:** 525 N. Main, Main Courthouse, exterior blue brick

2) **Scope of Work to be Performed:**

1. Clean all masonry blue brick on exterior of building using power washer (to remove any loose brick face and dirt).
2. Apply one saturation coat of clear water repellant to exterior masonry blue walls.

3) **Project Need/Justification:**

The glazing of the blue bricks on the exterior of the main courthouse building is showing signs of chipping and spalling due to age and exposure to the elements. As the glazing surfaces deteriorate, moisture is allowed to enter through the freshly exposed brick which can cause further damage during the freeze/thaw cycles of the winter seasons. There is no repair that could restore the glazing on the brick faces and the cost of replacing the bricks would be astronomical. This preventive maintenance project would arrest the current rate of deterioration and preserve the appearance of the building.

4) **Briefly, what are the consequences of delaying or not doing the project?**

If left untreated, the deterioration of the blue glazing will accelerate with each freeze/thaw cycle and eventually lead to larger portions of the brick areas shedding their faces. Not only will this detract from the appearance of the building, it would also pose a safety hazard if any of the larger pieces fell onto a pedestrian or vehicle.

5) **Briefly Describe impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2012	2013	2014	2015	2016	Total
Personnel						-
Contractual						-
Commodities						-
Total	-	-	-	-	-	-

- 6) **Project Status:** () New
 (X) Previously Approved in 2011-2015 CIP for year(s): 2012
 If previously approved, project cost in 2011-2015 CIP: 95,255

7) **Cost Estimate/Proposed Funding:** Estimate Source: Project Services

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design			5,071				5,071
Construct			94,940				94,940
Total	-	-	100,011	-	-	-	100,011



CIP Project: Repair Lower Spillway - Lake Afton Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** South from spillway to property line

2) **Scope of Work to be Performed:**

Repair the spillway channel from the over-flow dam south to the county property line. This portion of the project addresses needed panel replacements in the stilling basin below the dam.

3) **Project Need/Justification:**

a. The lower drainage basin located from the main overflow dam south to the county property line is in poor condition. Since the floods of 1993 when existing structures were damaged, this basin has developed major erosion problems and this erosion is now threatening the main road that encircles the park. This road today is a safety hazard as the south side of the crossing has washed out leaving a 15 foot drop-off. There is no guard rail to protect drivers or pedestrians.

b. It is readily evident that during every rain that creates over-flow conditions this wash-out worsens, and eventually that road crossing will fail. In 2001, the County funded an engineering study to develop a design concept project that would repair the defects and provide stability in that area.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Each time we have a high water event, the project cost will increase due to extensive erosion. The erosion is threatening the concrete vehicle crossing by undermining the roadbed which will result in the crossing washing out. If this project is not completed, the stability of the main concrete dam will be threatened and could fail causing flooding downstream.

5) **Briefly describe the impact on the operating budget:**

There will be little to no budet impact when this project is completed.

Impact	2012	2013	2014	2015	2016	Total
Personnel						-
Contractual						-
Commodities						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 (X) Previously Approved in 2011-2015 CIP for year(s): 2011, 2013
 If previously approved, project cost in 2011-2015 CIP: 3,630,030

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect-Engineer, Project Services

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design	486,407						486,407
Construct	2,597,355		547,067				3,144,422
Cost of Bonding			8,206				8,206
Total	3,083,762	-	555,273	-	-	-	3,639,035



CIP Project: Replace Parking Lots on County Property

Requestor/Title/Department: Marty Sigwing, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Various County-owned Facilities

2) **Scope of Work to be Performed:**

a. Complete replacement for parking lots outside various County-owned buildings.

3) **Project Need/Justification:**

a. In 2003, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This plan of replacement projects is the implementation of recommendations included in that report.

b. This survey was completed in response to an identified need to use professionals to assess pavement conditions at appropriate intervals and use that data to prioritize maintenance, repair and replacement.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Primarily the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the increase for pedestrian injury increases.

5) **Briefly describe impact on the Operating Budget:**

There is no significant impact on the operating budget anticipated.

Impact	2012	2013	2014	2015	2016	Total
Personnel						-
Contractual						-
Commodities						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2011-2015 CIP for year(s): 2013

If previously approved, project cost in 2011-2015 CIP: 397,445

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect Engineer, Project Services

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design							-
Construct		129,431	248,062		471,112	70,323	918,928
Total	-	129,431	248,062	-	471,112	70,323	918,928



CIP Project: Repair Soldiers and Sailors Civil War Monument

Requestor/Title/Department: Steve Claassen, DIO Facilities Director

Project Description

1) **Location:** 510 North Main, (directly South of Historic Courthouse)

2) **Scope of Work to be Performed:**

Mortar(s) Analysis, Mortar(s) replacement, base caulking and waterproofing of stone and mortar(s).
Repair/reconditioning of historic light fixture.

3) **Project Need/Justification:**

The "Friends of the Soldiers and Sailors Monument" as well as the conservator the County has used for recent maintenance and reporting has directed our attention to deterioration patterns in the stone and mortar that has led to several leaks within the exterior envelope. The long term preservation of the monument is heavily dependent on the condition of the mortar. The expected useful life of this kind of mortar is thirty years and the mortar in the monument is estimated to be over 50 years old.

The interior light fixture has deteriorated and has extensive corrosion activity in large part due to moisture that has passed through the exterior mortared stone envelope. The entire fixture will require extensive recondition. Note: Under current state law this project will qualify for the 25 percent "Kansas State Rehabilitation Tax Credit".

4) **Briefly, what are the consequences of delaying or not doing the project?**

Water leaks have caused internal damage to structure. Through temporary caulking efforts and regular annual and tri-annual maintenance, the leaks have been minimized however, the mortar of the structure has significantly deteriorated and needs complete analysis and replacement. Delaying this project will jeopardize the integrity of the monument and the interior finishes. The original light fixture is inoperable and has extensive corrosion. In addition, the interior wiring is faulty and must be replaced.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2012	2013	2014	2015	2016	Total
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 (X) Previously Approved in 2011-2015 CIP for year(s): Watch List
 If previously approved, project cost in 2011-2015 CIP:

7) **Cost Estimate/Proposed Funding:** **Estimate Source: Preservation Consultant**

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design		10,933					10,933
Construct		132,242					132,242
Total	-	143,175	-	-	-	-	143,175



CIP Project: Evaluate Work Release Master Control Systems

Requestor/Title/Department: Richard Powell, Chief Deputy, Sedgwick County Sheriff

Project Description

1) **Location:** Sedgwick County Work Release Facility. 701 W. Harry, Wichita, Kansas

2) **Scope of Work to be Performed:**

Address the Master Control systems for Sedgwick County Work Release. Perform a system wide assessment to determine systems needs and security requirements. Overall objectives and requirements shall include, full system assessment to identify deficiencies/requirements, Develop recommendations for upgrade/replacement, provide a budgetary analysis for a recommended upgrade and/or new system.

3) **Project Need/Justification:**

Current system is aged and has recently shown a significant increase in ongoing maintenance and repair, thus resulting in the system being down on multiple occasions. Replacement parts have proven to be very difficult to obtain due to the age of the system. On several occasions the system or parts of the system have been down for weeks at a time. The current operating system is no longer produced.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Without a proper functioning Master Control system, the facility is unsecure thus placing officers at a increased security risk. In addition to security reduction, increased maintenance costs will occur. Long term consequences are a complete failure of the system with no option of repair.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated for this planning phase.

Impact	2012	2013	2014	2015	2016	Total
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New
 () Previously Approved in 2011-2015 CIP for year(s):
 If previously approved, project cost in 2011-2015 CIP:

7) **Cost Estimate/Proposed Funding:** Estimate Source: Facility Project Services

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan		37,784					37,784
Design							-
Construct							-
Total	-	37,784	-	-	-	-	37,784



CIP Project: Replace Carpet - Sedgwick County Extension

Requestor/Title/Department: Marty Sigwing, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** 7001 W. 21st Street

2) **Scope of Work to be Performed:**

Replacement of carpet, base and transition strips. Limited replacement of floor tile.
The project will include furniture moving and similar work.

3) **Project Need/Justification:**

The Extension Office opened in January 1994. The floorcovering is original, and the carpet is getting worn out and in many places the carpet is separating from the backing.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Potential tripping hazards if conditions are not monitored closely and repaired promptly.
The condition of the carpet is unattractive, having an unkempt appearance.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2012	2013	2014	2015	2016	Total
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
(X) Previously Approved in 2011-2015 CIP for year(s): Watch List
If previously approved, project cost in 2011-2015 CIP:

7) **Cost Estimate/Proposed Funding:** Estimate Source: Facility Project Services, Vendor

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design							-
Construct		63,724					63,724
Total	-	63,724	-	-	-	-	63,724



CIP Project: Replace Shelter #3, Lake Afton Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** Lake Afton Park

2) **Scope of Work to be Performed:**

Construct new enclosed shelter that will replace Shelter #3 which was removed in 2004. This building will have kitchen and restroom facilities as well as a meeting room. The projected rental fee will be \$200.00/day and the estimated annual rental days are 75.

3) **Project Need/Justification:**

The Park cannot meet the current demand for these shelters as they are very popular for family gatherings, weddings, parties, and camp-outs by camping clubs/groups. We turn people away on a daily basis who are looking for a facility like this. The building will be available for rent 365 days a year.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Not being able to satisfy customer demand.

5) **Briefly describe impact on the operating budget:**

The Commodity and Contractual budgets would be impacted since this will be a building that will have heating and A/C, and kitchen facilities. Utility costs for a year are estimated at \$1500, and operating costs would be under \$500.

Impact	2012	2013	2014	2015	2016	Total
Revenue					15,000	15,000
Personnel						-
Contractuals					(1,500)	(1,500)
Commodities					(500)	(500)
Total	-	-	-	-	13,000	13,000

6) **Project Status:** () New

(X) Previously Approved in 2011-2015 CIP for year(s): 2014

If previously approved, project cost in 2011-2015 CIP: 446,039

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design				7,419			7,419
Construct				438,620			438,620
Total	-	-	-	446,039	-	-	446,039



CIP Project: Replace Movable Wall, Sedgwick County Extension

Requestor/Title/Department: Marty Sigwing, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** 7001 W 21st Street

2) **Scope of Work to be Performed:**

Replacement of the movable wall system in 4-H Hall. Work will involve removal and installation of new track, trolleys, ceiling repairs, and 18 each 4' wide x 15' tall wall panels; and two pocket doors to cover panel storage area.

3) **Project Need/Justification:**

a. The Extension Office opened in January 1994. The wall system is in 4-H Hall, which is the large open area at the east side of the building. The movable wall system is used with virtually every event in a variety of configurations, requiring the configurations to be changed virtually every day. Some events want the whole space open, others are divided in two, while others will use a 60/40 or 50/50 separation to provide three sections. Without the wall system, groups cannot be separated for different events or separate activities within the same event. If the wall system is not kept operational, Extension Office staff is certain events will be lost.

b. The 1994 movable wall system is obsolete and parts are no longer available. Repairs returned all of the panels to usable condition approximately mid-year 2005, but even after the repairs half of the panels are in poor condition and the remainder are in only fair condition; and the trolleys are virtually worn out and replacements are not available.

4) **Briefly, what are the consequences of delaying or not doing the project?**

As the panels become unsafe to use, staff will remove them from service to prevent them from falling and injuring anyone.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2012	2013	2014	2015	2016	Total
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 (X) Previously Approved in 2011-2015 CIP for year(s): Watch List in 2011-15 CIP
 If previously approved, project cost in 2011-2015 CIP:

7) **Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design			8,651				8,651
Construct			101,814				101,814
Total	-	-	110,466	-	-	-	110,466



CIP Project: Heartland Preparedness Center: Law Addition

Requestor/Title/Department: Robert Hinshaw, Sedgwick County Sheriff

Project Description

1) **Location:** East of I -135, South of K-96, off New York Street

2) **Scope of Work to be Performed:**

Addition of offices, classroom space and training areas to a planned Military Reserve Center to support Law Enforcement and 911 training.

3) **Project Need/Justification:**

The current Law Enforcement Training Center does not adequately meet the needs of Wichita Police and Sedgwick County Sheriff Departments. It is housed in a former USD 259 elementary school. Neither tenants nor school district are inclined to make significant investments in infrastructure for heavy maintenance or remodeling. This facility jointly uses space and creates natural synergies for Homeland Security training and has regional potential. Estimated costs are displayed as shared equally between Wichita and Sedgwick County. The costs are based on an Architect-Engineer's estimate provided in Dec 2008.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Preliminary estimate of the County share of construction and owner's cost, including contingencies, is as reflected below. The project is dependent on approval of the Heartland Preparedness Reserve Center. County funds have not yet been committed to this project. These are planning numbers only. New proposed site plan in Jan 2006 and changing Law Enforcement requirements resulted in additional City-County joint planning/cost estimating in 2008.

5) **Briefly describe impact on the operating budget:**

The operating cost of this larger facility is expected to increase over the existing leased former school. As the design is developed and refined, estimates will be updated. Cost will be shared between the City of Wichita and Sedgwick County.

Impact	2012	2013	2014	2015	2016	Total
Personnel						-
Contractual						-
Commodities						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 (X) Previously Approved in 2011-2015 CIP for year(s): 2013-2014
 If previously approved, project cost in 2011-2015 CIP: 14,789,739

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect Engineer, Project Services

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan	20,000						20,000
Design			1,049,034				1,049,034
Construct				13,720,705			13,720,705
Cost of bonding			15,736	205,811			221,546
Total	20,000	-	1,064,770	13,926,516	-	-	15,011,285



CIP Project: Relocate Fire Station 36

Requestor/Title/Department: Gary E. Curmode, Fire Chief, Sedgwick County Fire District 1

Project Description

1) **Location:** 6400 South Rock Road Derby, KS 67037

2) **Scope of Work to be Performed:**

Relocation of Fire Station 36. The relocation of this station has been previously approved in an earlier CIP but the timing of the project has been adjusted to 2012 due to budget constraints.

3) **Project Need/Justification:**

In 2004, a study was conducted by MGT of America that identified the need to move certain Fire District 1 fire stations to better serve the community. The Fire District is building these new fire stations to better align them with the population growth, changing boundaries to the Fire District and to improve response time. These relocations directly benefits citizens in improved insurance ratings and the resulting lower cost of insurance. This project is the fifth of these station relocations.

4) **Briefly, what are the consequences of delaying or not doing the project?**

The consequences of delaying the project will result in higher construction costs.

5) **Impact on Operating Budget:**

Preliminary estimates indicate that a new Fire Station 36 facility will have similar overall operational costs to the current facility.

Impact	2012	2013	2014	2015	2016	Total
Personnel						-
Contractual						-
Commodities						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2011-2015 CIP for year(s): 2012

If previously approved, project cost in 2011-2015 CIP: 2,240,519

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect Engineer, Project Services

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan		3,879					3,879
Land		241,300					241,300
Construct		1,995,340					1,995,340
Cost of bonding		33,608					33,608
Total	-	2,274,127	-	-	-	-	2,274,127



CIP Project: Remodel Fire Station 34

Requestor/Title/Department: Gary E. Curmode, Fire Chief, Sedgwick County Fire District 1

Project Description

1) **Location:** 3914 West 71st Street South

2) **Scope of Work to be Performed:**

Station 34 will be remodeled to bring that station up to current building standards in regards to the new fire stations that are being built. The additional funds and space will be used to: bring the building up to ADA standards; add a fitness room for employees; storage area for gear and hoses; a specialty repair room for fire equipment; a decontamination room; and a general station work/repair room. The remodel project will also include remodeling of the existing kitchen, men's shower, the restrooms, and the exterior of the building.

3) **Project Need/Justification:**

The Fire District is building five new fire stations in the Fire District to better align them with population growth, changing boundaries to the fire district and to improve response time. The remaining fire stations, including Station 34, will be brought up to the standards of the new buildings. Station 34 was completed in 1980.

4) **Briefly, what are the consequences of delaying or not doing the project?**

By delaying the project, the material cost of the project will continue to increase annually. Standards have been set for the fire stations, and the remodel will bring this building into compliance with those standards.

5) **Briefly describe impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2012	2013	2014	2015	2016	Total
personnel						-
Contractual						-
Commodities						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2011-2015 CIP for year(s): 2012

If previously approved, project cost in 2011-2015 CIP: 1,103,078

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect Engineer, Project Services

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design		76,373					76,373
Construct		1,026,705					1,026,705
Cost of bonding		16,546					16,546
Total*	-	1,119,624	-	-	-	-	1,119,624

*On November 2, 2011, the Board of County Commissioners amended the Capital Improvement Program to Relocate rather than Remodel Fire Station 34. Estimated cost is \$2,033,732.



CIP Project: Compliance with Americans with Disabilities Act (ADA) - Fire District 1

Requestor/Title/Department: Lindsey Mahoney, ADA Coordinator

Project Description

1) Location: Fire District 1 buildings located throughout the county.

2) Scope of Work to be Performed:

In 2006 and 2007, the County contracted with an ADA consultant to provide a "Self-Evaluation" of the County's current compliance with the ADA. The Transition Plan was the result of an exhaustive inspection of all facilities for ADA variances, and identification of structural modifications necessary for the removal of barriers to program accessibility. This plan identifies ADA variances, recommends corrective action for each item, and indicates a conceptual cost for removal of the barrier. Eight fire stations were inspected with 81 individually listed variances. These variances were listed by priority based on the professional's opinion of the severity of the variance and the risk of failing to promptly comply. This project would provide for a logical, planned effort to comply with the ADA and the recommendations of the County's adopted Transition Plan. The following timeline is anticipated for removal of barriers at Fire Stations:

§ 2012 - Primarily consists of ADA improvements at Fire Station #38

3) Project Need/Justification:

All Fire District facilities are open to the public, and thus required to provide program access. In 1997, the County was sued for violation of the ADA at the Kansas Coliseum; a negotiated agreement was reached. In 2006, a renewed prospect of exposure to litigation became apparent. The County and Fire District are committed to ADA compliance both because it is required by law, but also because it is the right thing to do. As a demonstration of this commitment, the Board of County Commissioners adopted an updated ADA Self-Evaluation and Transition Plan in October 2008.

4) Briefly, what are the consequences of delaying or not doing the project?

Without diligently pursuing a compliance effort that documents a timed plan to completion, the County and Fire District are in jeopardy of lawsuits and an appearance of disregard for the law and its citizens. The ADA requires a continuing obligation to barrier removal, and that programs and services, when viewed in their entirety, are readily accessible to people with disabilities.

5) Briefly describe project impact on the operating budget:

Correction of these ADA variances should not have any impact on the operating budget.

Impact	2012	2013	2014	2015	2016	Total
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

6) Project Status:

() New
 (x) Previously Approved in 2011-2015 CIP for year(s): 2011-2012
 If previously approved, project cost in 2011-2015 CIP: 127,800

7) Cost Estimate/Proposed Funding:

Estimate Source: Staff, A&E and ADA Consultant

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan		-					-
Design	4,384	4,630					9,014
Construct	43,863	45,171					89,034
Total	48,247	49,801	-	-	-	-	98,048



CIP Project: D25 - Flood Control System Major Maintenance and Repairs

Requestor/Title/Department: David C. Spears, P.E., Director of Public Works

Project Description

1) **Location:** Wichita-Valley Center Flood Control Project Levees (110 miles of levee)

2) **Scope of Work to be Performed:**

Major maintenance and repair work to the flood control system. Work includes repair or replacement of toe drains that carry seepage away from the soil under the levee, flood gates, concrete, erosion control systems, earthwork on levees and channels and other critical elements of the system.

3) **Project Need/Justification:**

The flood control system represents a significant long term investment in infrastructure. Extensive analysis performed during the levee certification project revealed that the system is in good condition but future viability of the project depends upon making continuing investments in major maintenance and repair work.

It is widely believed that levee certification will be required by Federal Emergency Management Agency (FEMA) every 10 years. Under a separate program, the Corps of Engineers will perform an extensive inspection every 5 years. The backbone of the system is over 50 years old. In order to continue to pass inspections and retain levee accreditation by FEMA over the next 50 years or more, local government will have to expend additional funds over a period of time to repair or replace critical elements of the system.

4) **Briefly, what are the consequences of delaying or not doing the project?**

- 1) Decertification of the levee system by FEMA which would result in increased flood insurance costs to the community.
- 2) Failure to pass Corps of Engineers inspections which would result in the withholding of federal repair funds after damaging flood events.
- 3) Flooding would result from failure of system components.

5) **Briefly describe impact on the operating budget:**

Although this maintenance and repair work will improve the overall condition of the system, there is no impact on the operating budget anticipated.

Impact	2012	2013	2014	2015	2016	Total
Personnel						-
Contractual						-
Commodities						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2011-2015 CIP for year(s): 2012, 2014, 2015

If previously approved, project cost in 2010-2014 CIP: 1,500,000

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Staff Estimate

Phase	Prior year	2012	2013	2014	2015	2016	Total
Plan							-
Design							-
Construct			500,000	500,000	500,000	500,000	2,000,000
Total	-	-	500,000	500,000	500,000	500,000	2,000,000



Project # R134

Project Name Utility Relocation and Right of Way - Misc.

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

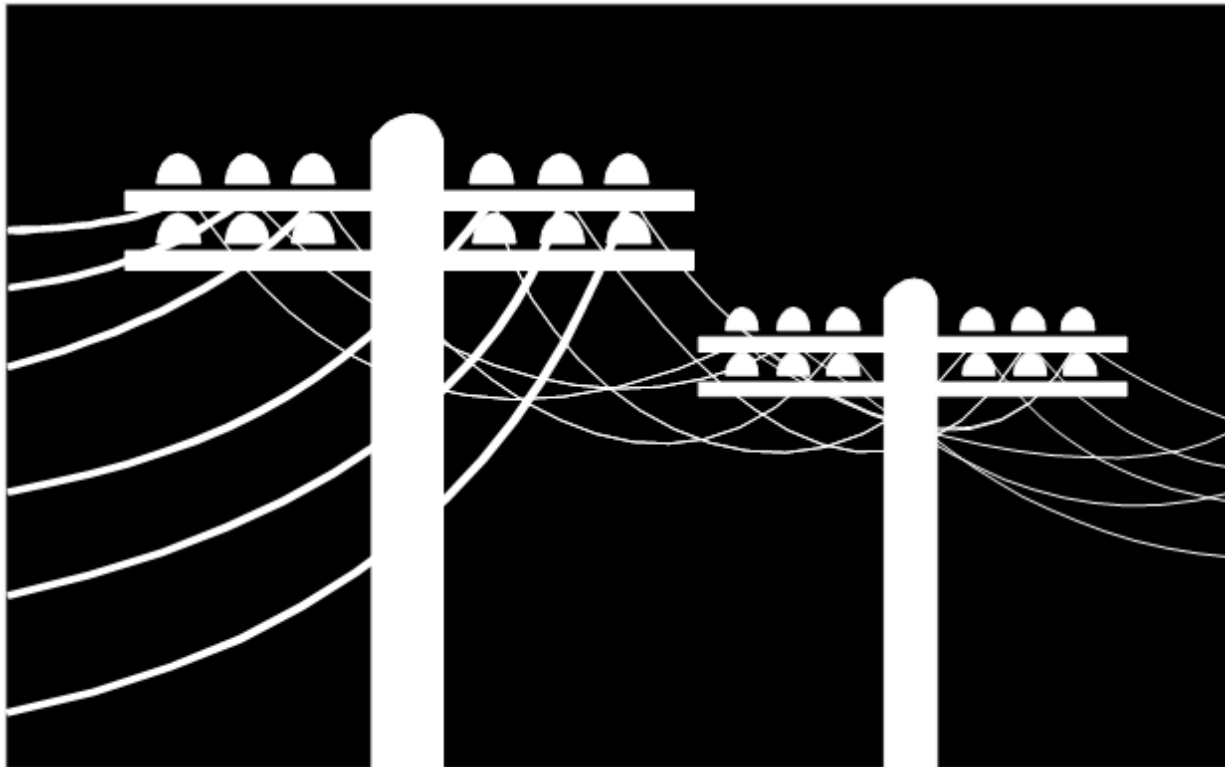
Purchase right of way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.

Justification

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
600,000	Other	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
600,000	LST	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	Total	200,000	200,000	200,000	200,000	200,000	1,000,000



Project # R175

Project Name Preventative Maintenance on Selected Roads

Type Maintenance **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

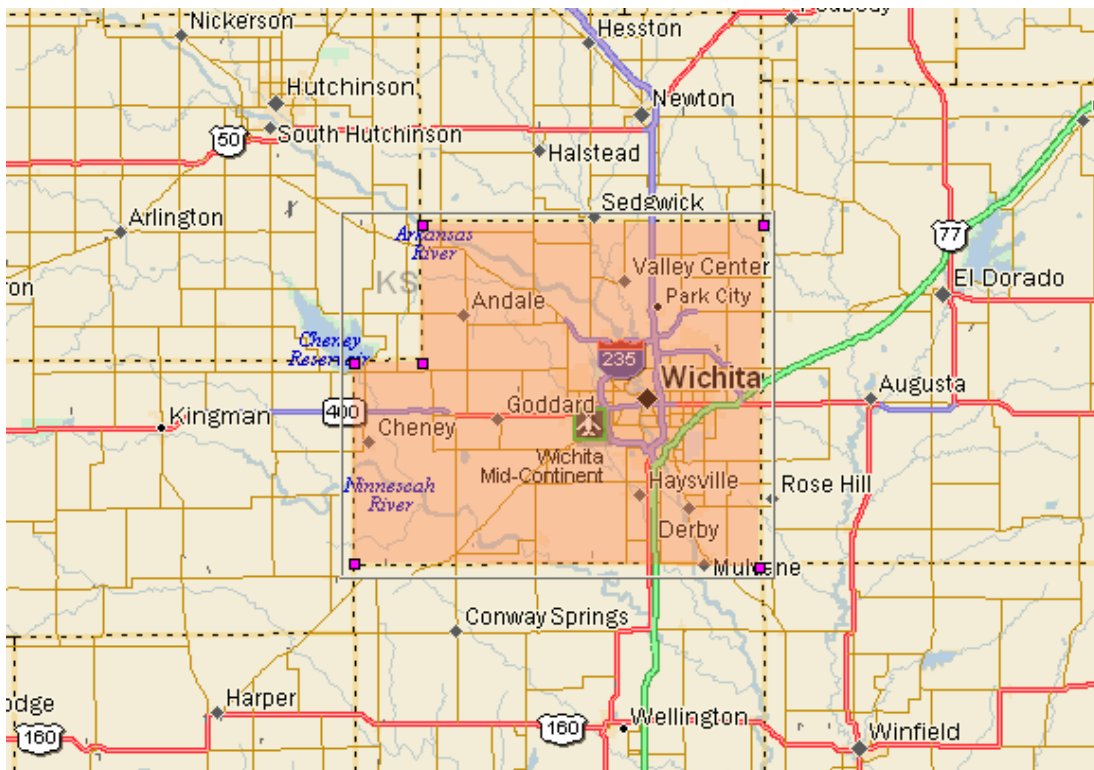
Selected Roads based on a rotating five year schedule. Construction by contract or purchase of materials for overlays, seals, shoulders, cold mix asphalt, etc.

Justification

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
20,300,000	Construction	7,100,000	9,600,000	7,100,000	7,600,000	7,600,000	39,000,000
	Cost of bonding					60,000	60,000
Total	Total	7,100,000	9,600,000	7,100,000	7,600,000	7,660,000	39,060,000

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
20,300,000	Bond - Road/Bridge					4,060,000	4,060,000
	LST	7,100,000	9,600,000	7,100,000	7,600,000	3,600,000	35,000,000
Total	Total	7,100,000	9,600,000	7,100,000	7,600,000	7,660,000	39,060,000



Project # R259A

Project Name 135th St. W. from K-42 to 71st St. S.

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct 135th St. W. from K-42 to 71st St. S. Construct to two lane rural standard with turn lanes where appropriate. Includes grading and shoulders.

2010 Traffic Count by Mile: 3,350; 3,550; 3,550

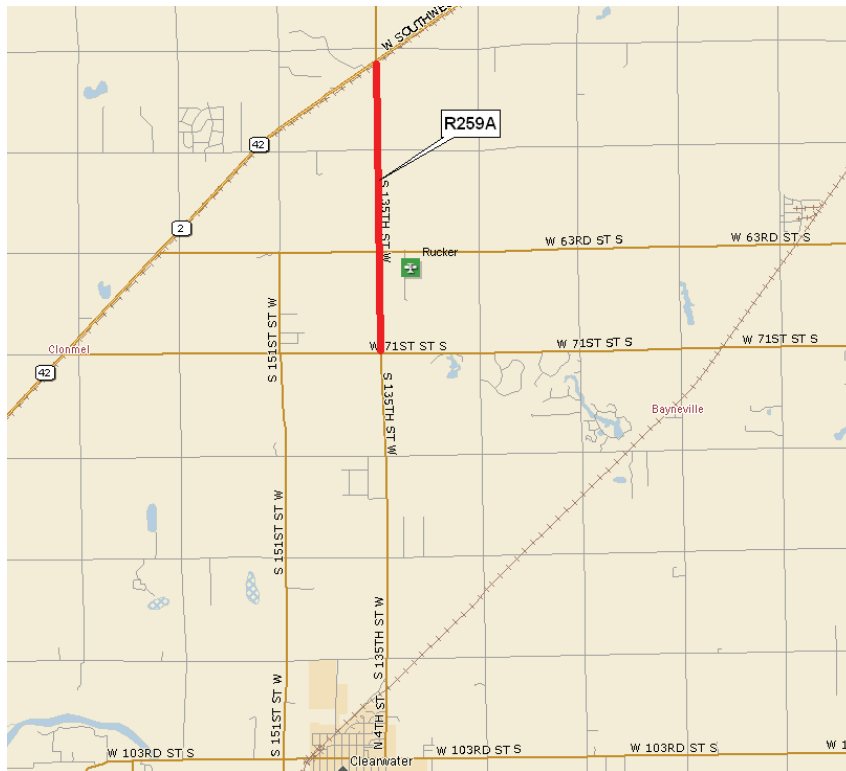
Justification

Traffic counts in the area are increasing. The road is narrow with steep ditches. This section of road will improve the paved connection between far west Wichita and Clearwater.

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
150,000	Construction		3,700,000				3,700,000
	Cost of bonding		49,500				49,500
Total			3,749,500				3,749,500

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
150,000	Bond - Road/Bridge		3,349,500				3,349,500
	KDOT (Federal Exchange)		0				0
	LST		400,000				400,000
Total			3,749,500				3,749,500



Project # R259B

Project Name 135th St. W. from 71st St. S. to Diagonal

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct 135th St. W. from 71st St. S. to Diagonal in Clearwater. Construct to two lane rural standard with turn lanes where appropriate. Includes grading and shoulders.

2010 Traffic Count by Mile: 4,175; 4,200; 4,250

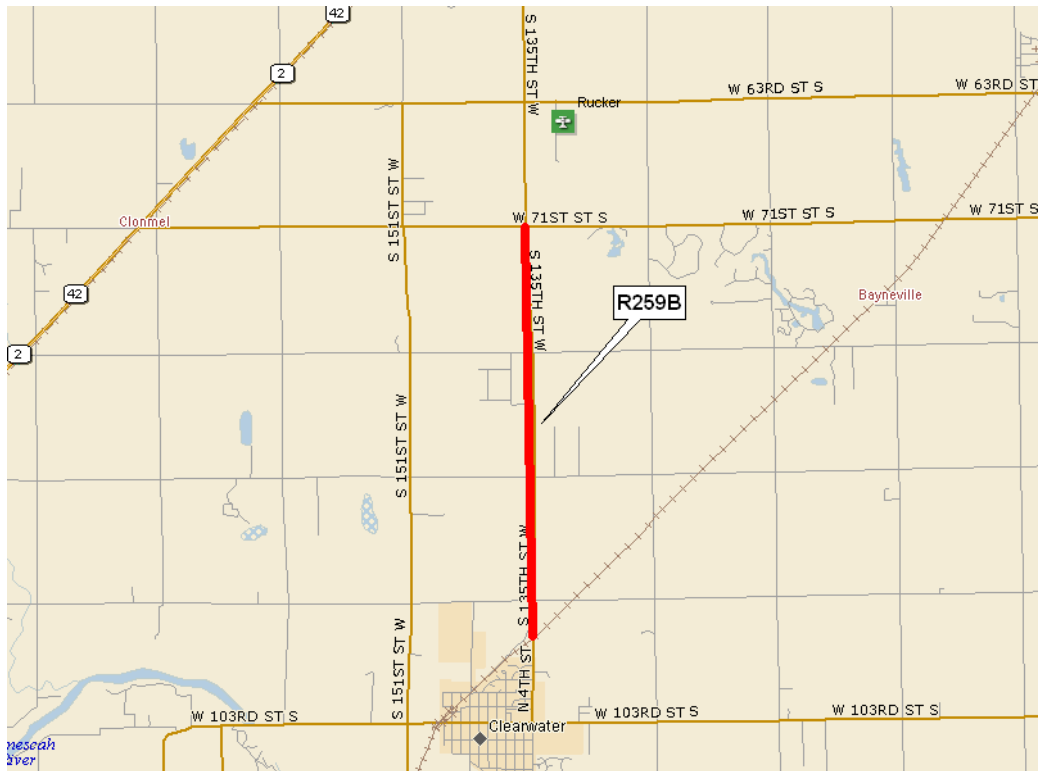
Justification

Traffic counts in the area are increasing. The road is narrow with steep ditches. This section of road will improve the paved connection between far west Wichita and Clearwater.

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
0	Construction			3,100,000			3,100,000
	Cost of bonding			7,500			7,500
Total				3,107,500			3,107,500

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
0	Bond - Road/Bridge			507,500			507,500
	KDOT (Federal Exchange)			2,428,220			2,428,220
	LST			171,780			171,780
Total				3,107,500			3,107,500



Project # R264

Project Name Miscellaneous Drainage Projects

Type Maintenance **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

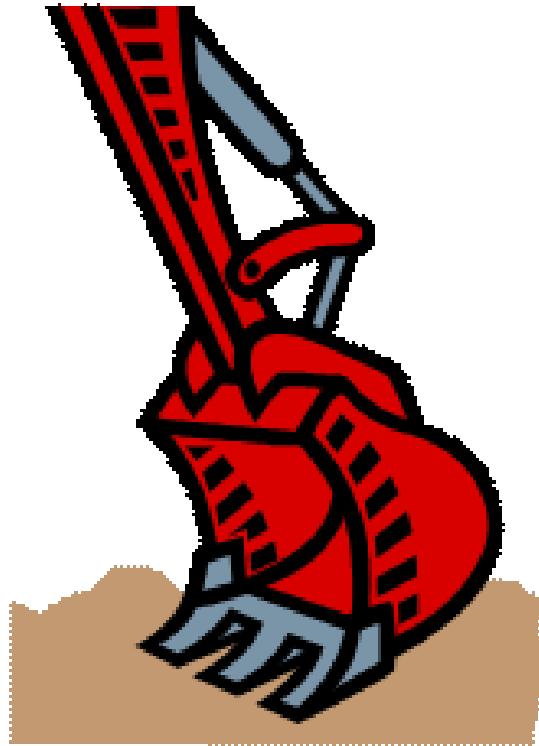
Purchase materials for in house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.

Justification

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
1,200,000	Other	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
1,200,000	LST	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000



Project # R273

Project Name 183rd St. W. from 71st St. S. to 95th St. S.

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct 183rd St. W. from 71st St. South to 95th St. South. Recondition the roadbed and construct to two lane rural standard.

Road Number: 797-Y, Z, AA

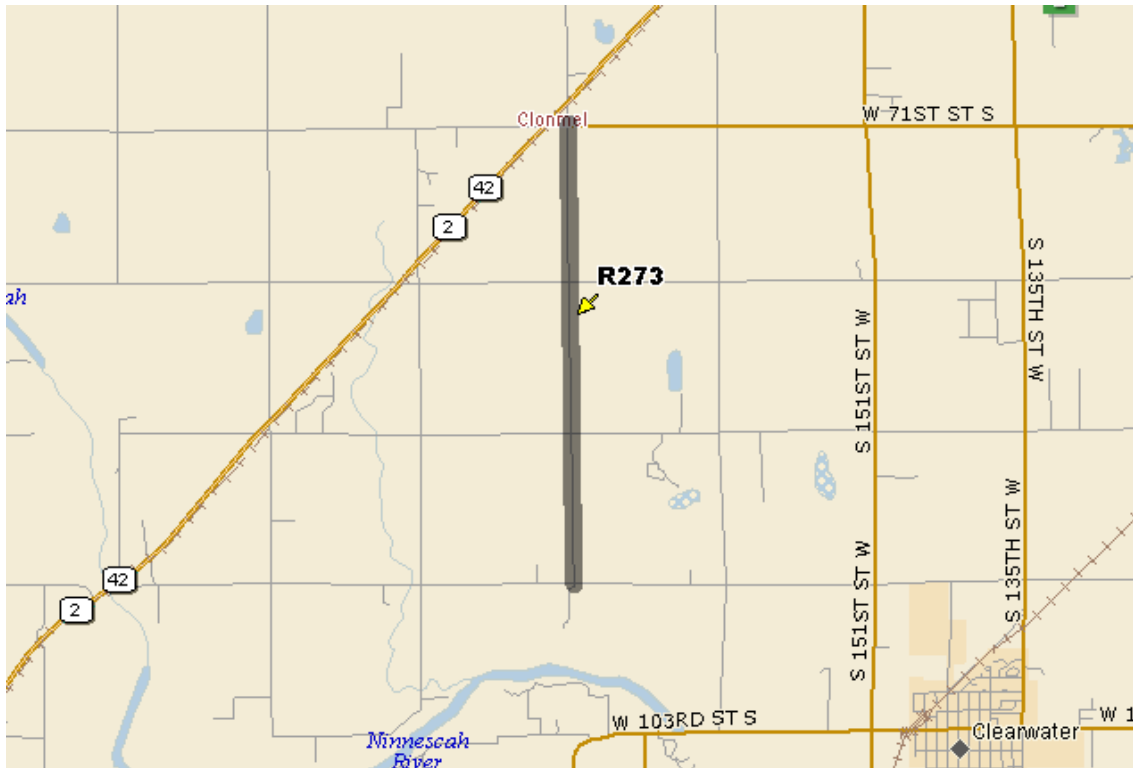
2010 Traffic Count by Mile: 465; 450; 400

Justification

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Right of Way			150,000			150,000
Utility Relocation				150,000		150,000
Construction					2,000,000	2,000,000
Total			150,000	150,000	2,000,000	2,300,000

Funding Sources	2012	2013	2014	2015	2016	Total
KDOT (Federal Exchange)					2,000,000	2,000,000
LST			150,000	150,000		300,000
Total			150,000	150,000	2,000,000	2,300,000



Project # R274

Project Name 183rd St. W. from 23rd St. S. to 39th St. S.

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct 183rd St. W. from 23rd St. South to 39th St. South. Recondition the roadbed and construct to two lane rural standard.

Road Number: 797-S, T

2010 Traffic Count by Mile: 1075; 975

Justification

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Right of Way		100,000				100,000
Utility Relocation			100,000			100,000
Construction				2,000,000		2,000,000
Cost of bonding				30,000		30,000
Total		100,000	100,000	2,030,000		2,230,000

Funding Sources	2012	2013	2014	2015	2016	Total
Bond - Road/Bridge				2,030,000		2,030,000
LST		100,000	100,000			200,000
Total		100,000	100,000	2,030,000		2,230,000



Project # R299

Project Name 135th St. W. from Diagonal to Ross (Clearwater)

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct 135th St. West from Diagonal to Ross in Clearwater. Construct three lane urban standard with storm sewers.

Road Number: 803 - BB

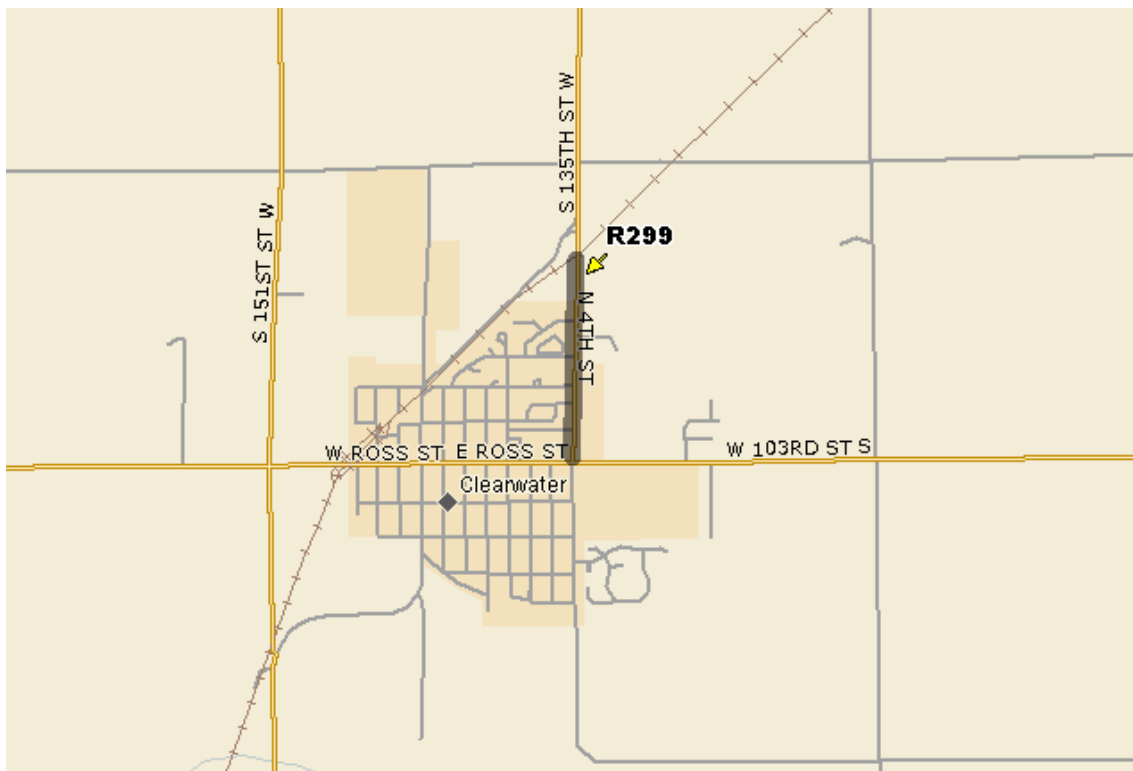
2010 Traffic Count by Mile: 4575

Justification

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
300,000	Construction			2,000,000			2,000,000
	Cost of bonding			7,500			7,500
Total				2,007,500			2,007,500

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
300,000	Bond - Road/Bridge			507,500			507,500
	Clearwater			1,250,000			1,250,000
	LST			250,000			250,000
Total				2,007,500			2,007,500



Project # R304

Project Name Maize Road from 45th St. N. to 53rd St. N.

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct Maize Road from 45th St. North. to 53rd St. North. Construct to four lane urban standard with storm sewer, traffic signals and turn lanes where appropriate.

Road Number: 807 - J

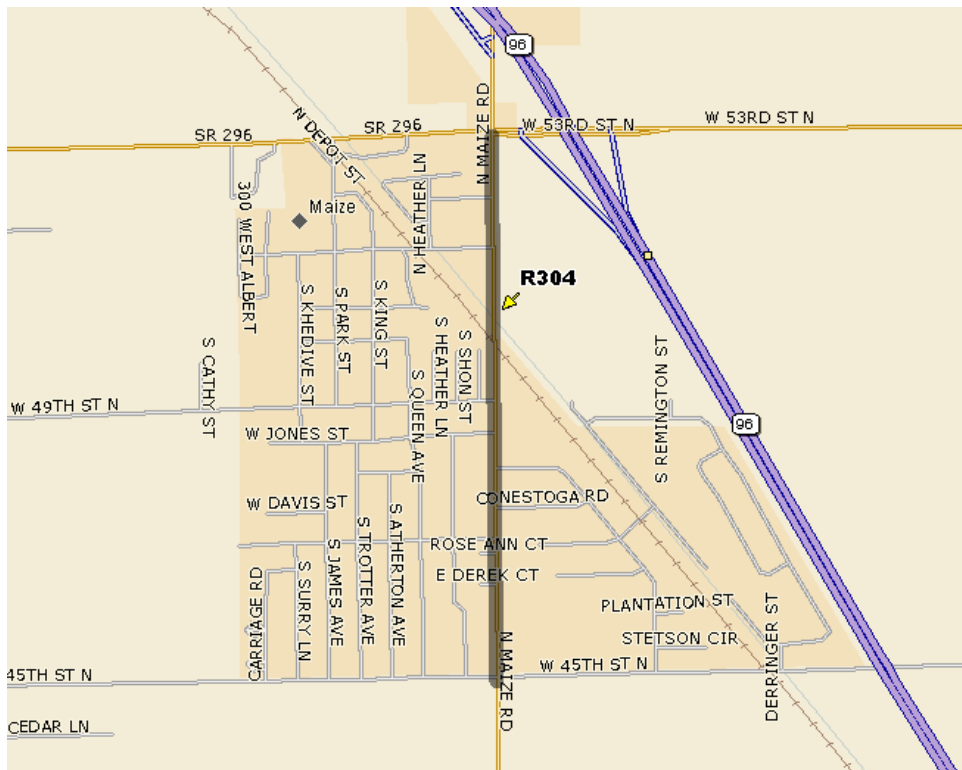
2010 Traffic Count by Mile: 9775

Justification

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
306,250	Construction	6,545,752					6,545,752
Total	Total	6,545,752					6,545,752

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
306,250	FHWA - Other	5,986,602					5,986,602
Total	LST	279,575					279,575
	Maize	279,575					279,575
	Total	6,545,752					6,545,752



Project # R308

Project Name 159th St. E. from Central to 21st St. N.

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct 159th St. East from a point 1500 feet north of Central to 750 feet south of 21st St. North. Construct to three lane urban standard with storm sewer and turn lanes where appropriate.

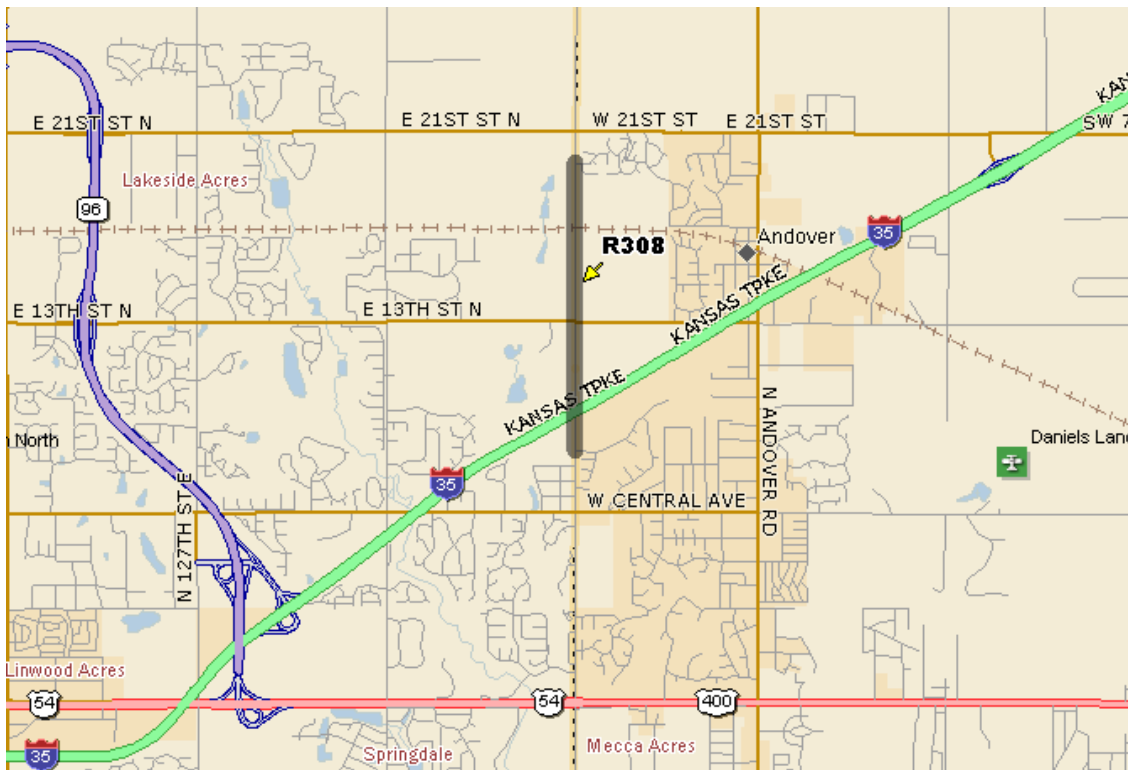
Road Number: 841 - S3/4 N, N3/4O
 2010 Traffic Count by Mile: Unknown

Justification

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
871,000	Utility Relocation	0					0
Total	Construction		3,587,252				3,587,252
	Construction Engineering		538,088				538,088
	Total	0	4,125,340				4,125,340

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
871,000	Andover	0	412,534				412,534
Total	FHWA - Other		3,300,272				3,300,272
	LST	0	412,534				412,534
	Total	0	4,125,340				4,125,340



Project # R315

Project Name 151st St. W. from 53rd St. N. to K-96

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Recondition the roadbed and construct industrial standard two lane rural road with turn lanes where appropriate.

Road Number: 801 -G, H, I

2006 Traffic Count by Mile: 675, 725, 850

Justification

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Right of Way			150,000			150,000
Utility Relocation			150,000			150,000
Construction				3,000,000		3,000,000
Design - In House		0				0
Cost of bonding				30,000		30,000
Total		0	300,000	3,030,000		3,330,000

Funding Sources	2012	2013	2014	2015	2016	Total
Bond - Road/Bridge				2,030,000		2,030,000
LST			300,000	1,000,000		1,300,000
Total			300,000	3,030,000		3,330,000



Project # R317

Project Name 71st St. S. from 135th St. W. to K-42

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct 71st St. S. from 135th St. W. K-42 Highway and 183rd St. W. from 71st to K-42 Highway. Recondition the roadbed and construct to two lane rural standard.

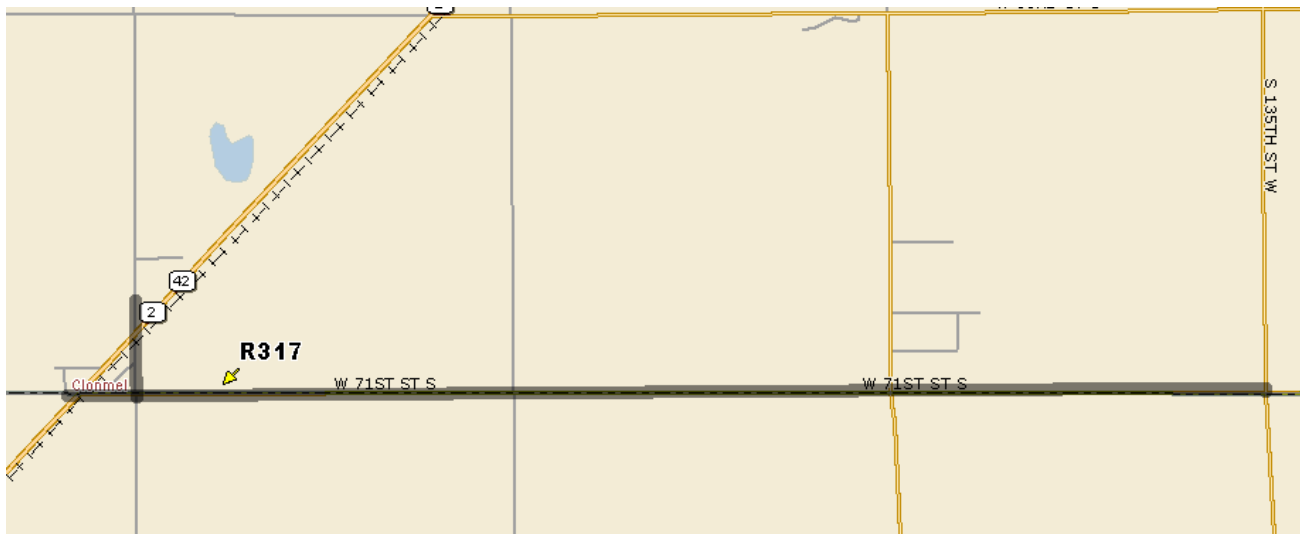
Road Number: 636 - 15, 16, 17 & 797 - S1/8 X
 2010 Traffic Count by Mile: 675, 700, 775

Justification

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
400,000	Construction	4,000,000					4,000,000
	Cost of bonding	60,000					60,000
Total	Total	4,060,000					4,060,000

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
400,000	Bond - Road/Bridge	4,060,000					4,060,000
Total	Total	4,060,000					4,060,000



Project # R326

Project Name South Area Parkway System Preliminary Study - P1

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Contract with an engineering consultant to perform a preliminary design study for the segment of the South Area Parkway System (SAPS) along 95th St. South from US-81 to Greenwich Road (including new Arkansas River crossing).

Road Number: 642-27 through 33

2008 Traffic Count by Mile: 710, 1001, N/A, 2102, 2154, 1775, 1663

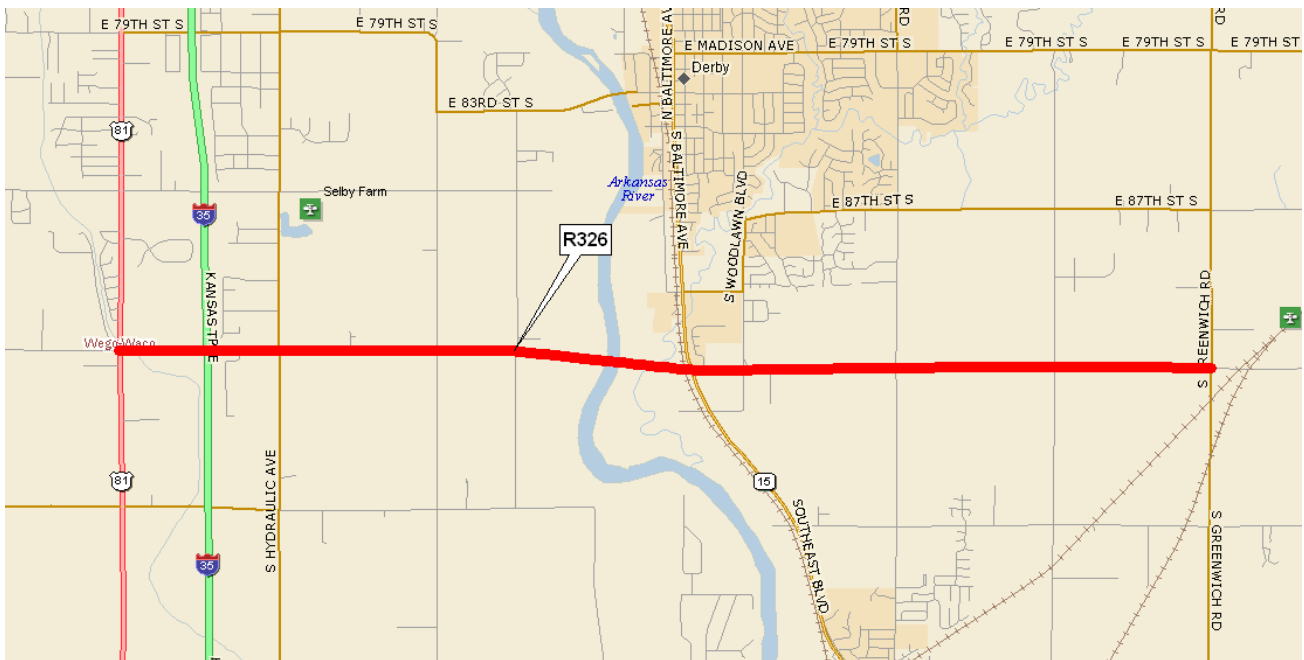
Justification

The South Areas Transportation Study (SATS) recommended future construction of a parkway system to serve the long term transportation needs of the southern part of Sedgwick County. The next step in development of the parkway system is preliminary design work to better define the project requirements between US-81 and Greenwich Road, including the Arkansas River crossing.

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design				500,000		500,000
Total				500,000		500,000

Funding Sources	2012	2013	2014	2015	2016	Total
LST				500,000		500,000
Total				500,000		500,000



Project # R327

Project Name Clifton Sidewalk from Sunview to 4600 S. Clifton

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Construct approximately 1700 feet of 5 foot wide sidewalk on the west side of Clifton from Sunview to the bus stop located at 4600 S. Clifton and 200 feet of five foot wide sidewalk on the north side of 47th St. S. immediately east of Clifton.

Road Number: 825 1/2 - V
2010 Traffic Count by Mile: 1650

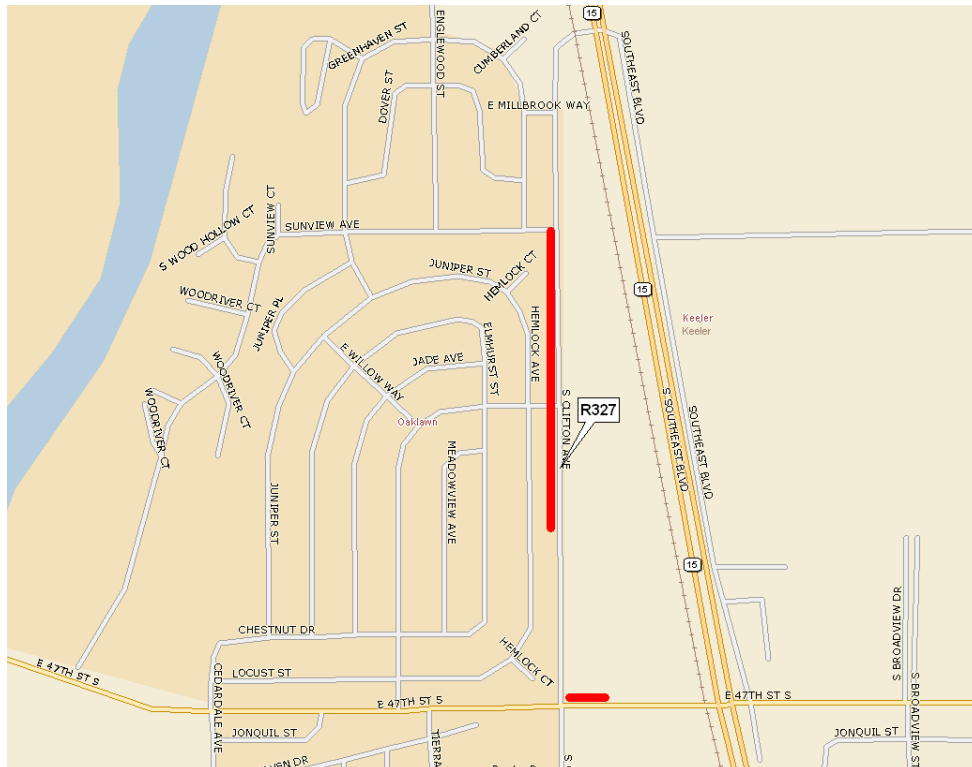
Justification

Clifton is a two lane rural section road with no shoulders. Pedestrians from northern Oaklawn and Sunview must walk in the ditch along Clifton to access the bus stop located across the street from the Opportunity Center located at 4600 S. Clifton. Construction of the walk would improve access to mass transit and the Opportunity Center and local retail stores.

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Construction				70,000		70,000
Total				70,000		70,000

Funding Sources	2012	2013	2014	2015	2016	Total
LST				70,000		70,000
Total				70,000		70,000



Project # R328

Project Name Northwest Bypass Right of Way Acquisition (K-254)

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Provide matching funds to Kansas Department of Transportation to purchase high priority right of way tracts for Northwest Bypass project on K-254 and US-54.

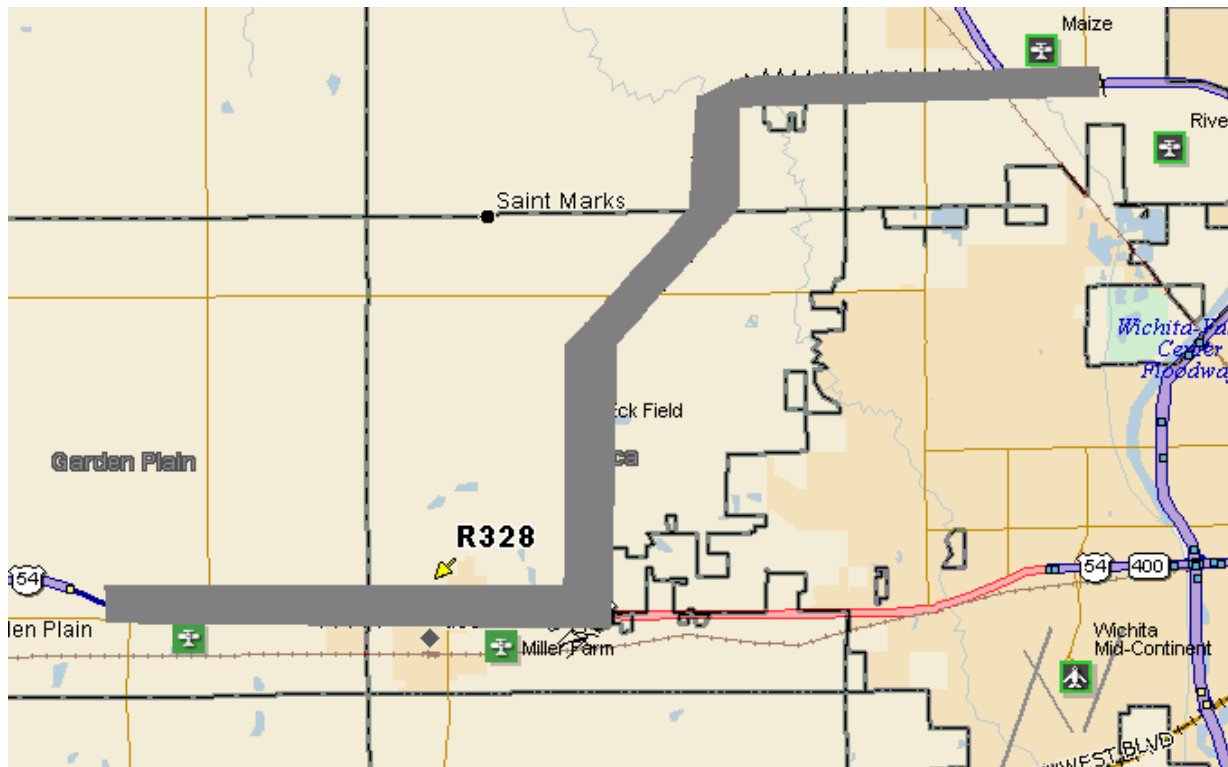
Justification

A bypass route connecting US-54 near Goddard to K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard and Maize need to protect the proposed corridor by acquiring right of way. High priority purchases include hardship cases and opportunity purchases. The area is protected by a protective zoning overlay that temporarily delays new building permits or development to allow KDOT time to acquire the property before development occurs. Funding needs to be available for these purchases.

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
1,516,500	Right of Way	991,500	991,500	991,500	991,500		3,966,000
Total	Total	991,500	991,500	991,500	991,500		3,966,000

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
1,516,500	Goddard	3,000	3,000	3,000	3,000		12,000
Total	KDOT (State Funds)	661,000	661,000	661,000	661,000		2,644,000
	LST	325,000	325,000	325,000	325,000		1,300,000
	Maize	2,500	2,500	2,500	2,500		10,000
	Total	991,500	991,500	991,500	991,500		3,966,000



Project # R330

Project Name Bike/Ped Path on Oliver from 39th to 63rd St. S.

Type New **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

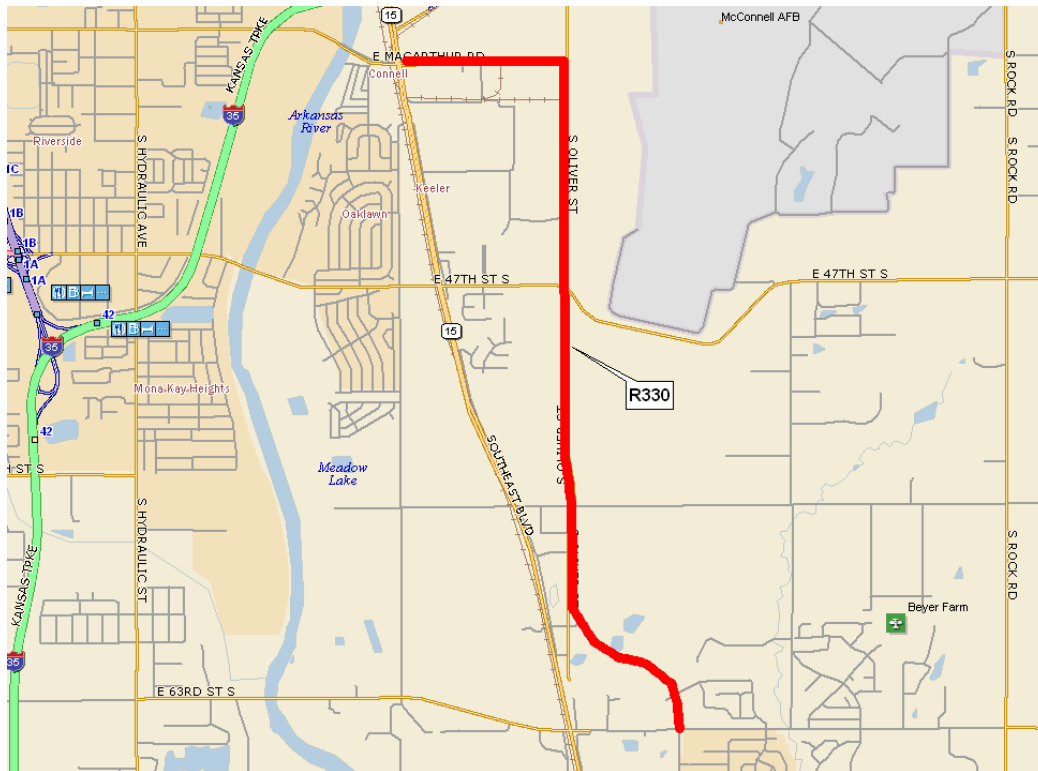
Construct bike/pedestrian path on Oliver from 39th St. S. to 63rd St. S. and on 39th St. S. from K-15 to Oliver.

Justification

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Construction					2,000,000	2,000,000
Total					2,000,000	2,000,000

Funding Sources	2012	2013	2014	2015	2016	Total
Derby					300,000	300,000
FHWA - Other					1,400,000	1,400,000
LST					300,000	300,000
Total					2,000,000	2,000,000



Project # R331

Project Name Traffic Control Maintenance and Construction

Type Maintenance **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Contracts for installation, construction and maintenance or purchase of materials for traffic controls such as painted markings, signage, signals, etc.

Justification

Reduction in County forces will require Public Works to contract for a portion of this work beginning in 2012.

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Construction/Maintenance	320,000	320,000	320,000	320,000	320,000	1,600,000
Total	320,000	320,000	320,000	320,000	320,000	1,600,000

Funding Sources	2012	2013	2014	2015	2016	Total
LST	320,000	320,000	320,000	320,000	320,000	1,600,000
Total	320,000	320,000	320,000	320,000	320,000	1,600,000

Project # R332

Project Name Construction Inspection by Contract

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Contracts for construction engineering on county road and bridge construction projects.

Justification

Reduction in County forces will require Public Works to contract for a portion of this work beginning in 2012.

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Construction Engineering	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2012	2013	2014	2015	2016	Total
LST	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Project # R333

Project Name Maple from 167th to 199th St. W.

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct Maple from 167th St. W. to 199th St. W. Recondition the roadbed and construct to two lane rural standard.

Road Number: 620-14, 15

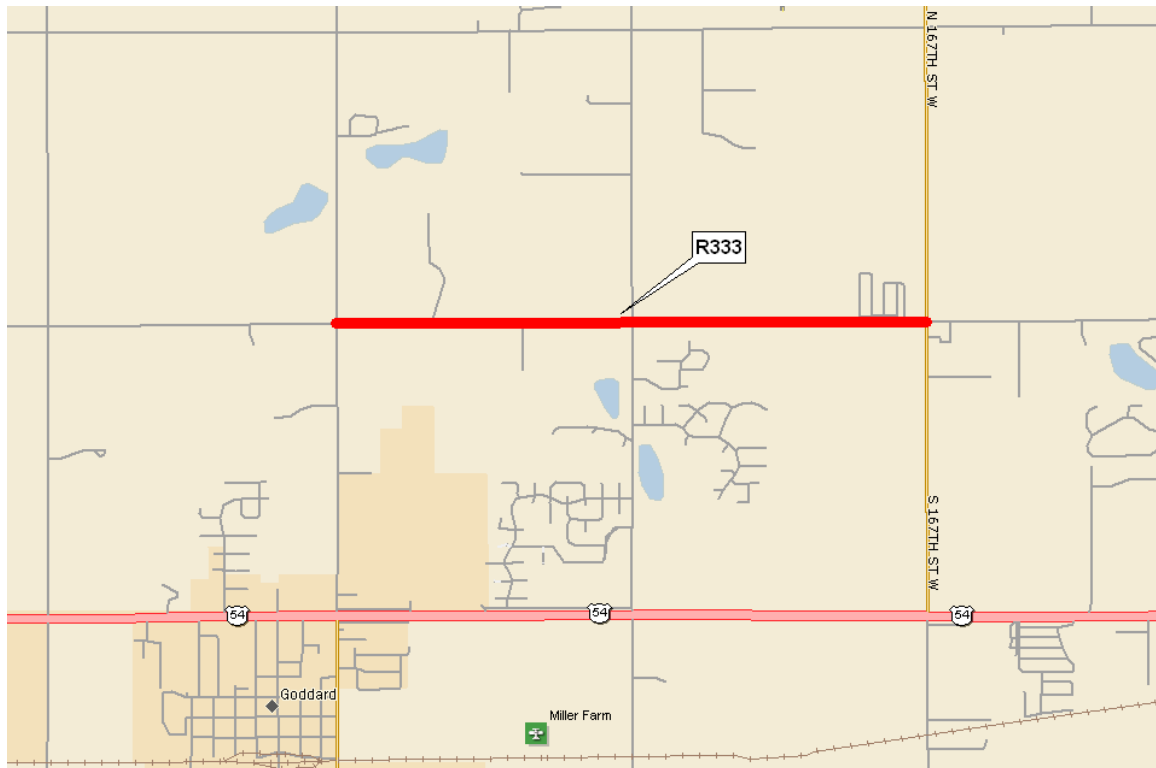
2008 Traffic Count by Mile: 1,125; 3,550

Justification

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Right of Way	200,000					200,000
Utility Relocation		200,000				200,000
Construction			2,500,000			2,500,000
Cost of bonding			37,500			37,500
Total	200,000	200,000	2,537,500			2,937,500

Funding Sources	2012	2013	2014	2015	2016	Total
Bond - Road/Bridge			2,537,500			2,537,500
LST	200,000	200,000				400,000
Total	200,000	200,000	2,537,500			2,937,500



Project # R334

Project Name Interchange at I-235 and US-54 (Phase 1)

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct interchange at I-235 and US-54 (Phase 1 of 4).
 Road Number: N/A (Intersection of two state roads)
 2008 Traffic Count by Mile: Not available

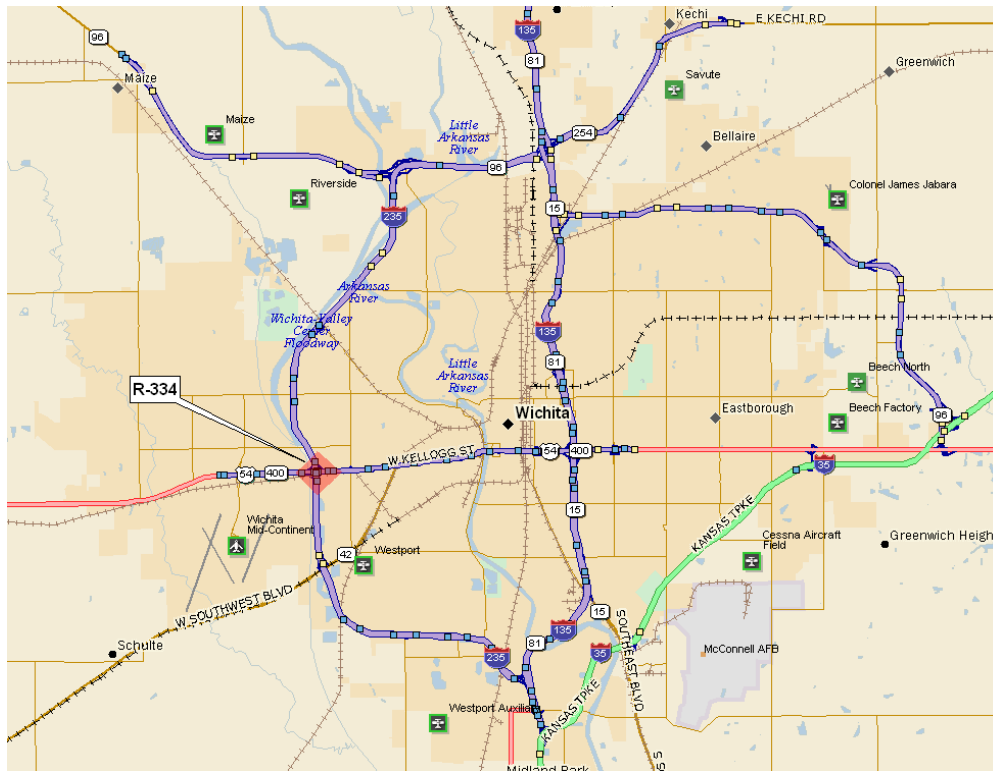
Justification

The Board of County Commissioners approved County participation in this Kansas Department of Transportation Project on May 18, 2011. The county share of the project will be 10 % of the cost of construction. The project is expected to begin in 2016 and extend through 2018.

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total	Future
Construction					40,000,000	40,000,000	76,000,000
Total					40,000,000	40,000,000	Total

Funding Sources	2012	2013	2014	2015	2016	Total	Future
KDOT (State Funds)					36,000,000	36,000,000	76,000,000
LST					4,000,000	4,000,000	Total
Total					40,000,000	40,000,000	



Project # B447

Project Name Bridge at 2700 West 55th St. South

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 55th St. S. between Meridian and West Street
 County Bridge Number: 632-24-3962
 NBI Number: 00000000871140 Eligible for Off System Funds: No

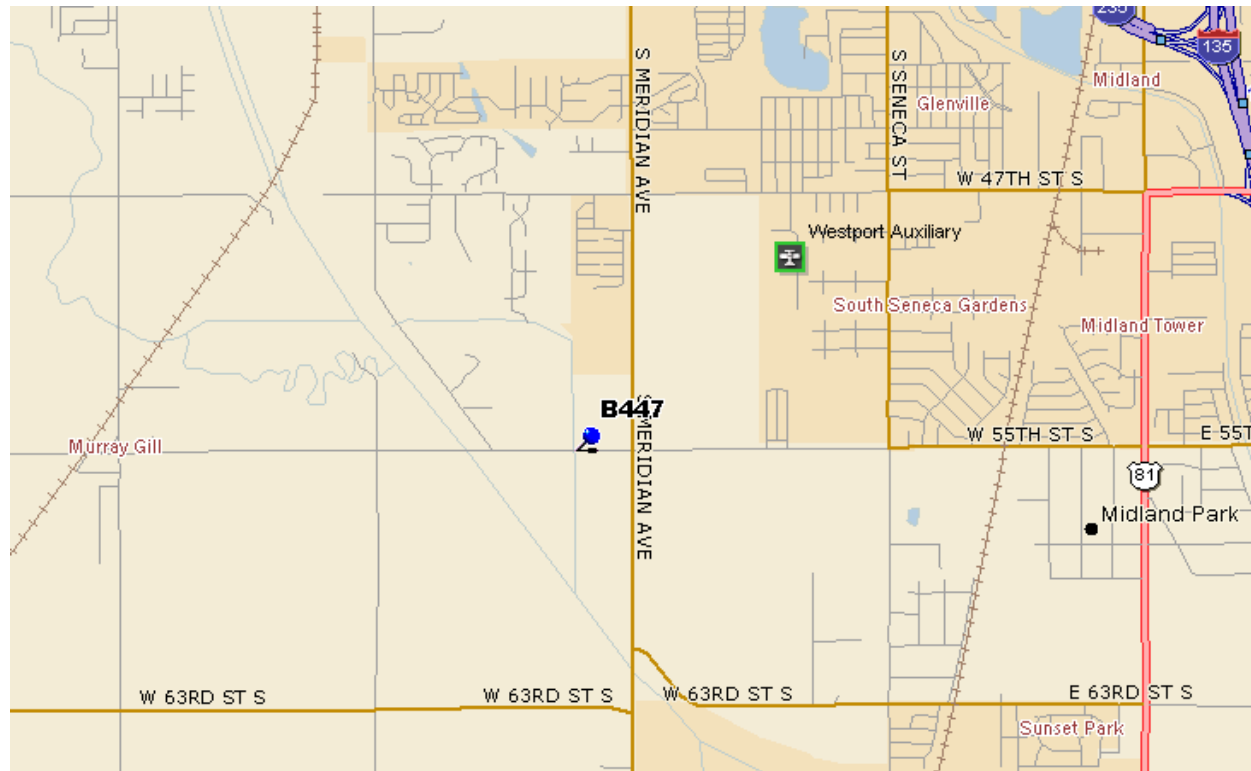
Justification

Sufficiency Rating: 24.6 and Structurally Deficient.
 Load Limit: 15/23/36 tons
 2010 Traffic Count: 3,950

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
100,000	Construction		750,000				750,000
	Cost of bonding		4,500				4,500
Total			754,500				754,500

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
100,000	Bond - Road/Bridge		304,500				304,500
	Local Sales Tax		450,000				450,000
Total			754,500				754,500



Project # B448

Project Name Bridge at 6500 West 103rd St. South

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 103rd St. S. between Hoover and Ridge
 County Bridge Number: 644-22-2013
 NBI Number: 00000000871350 Eligible for Off System Funds: No

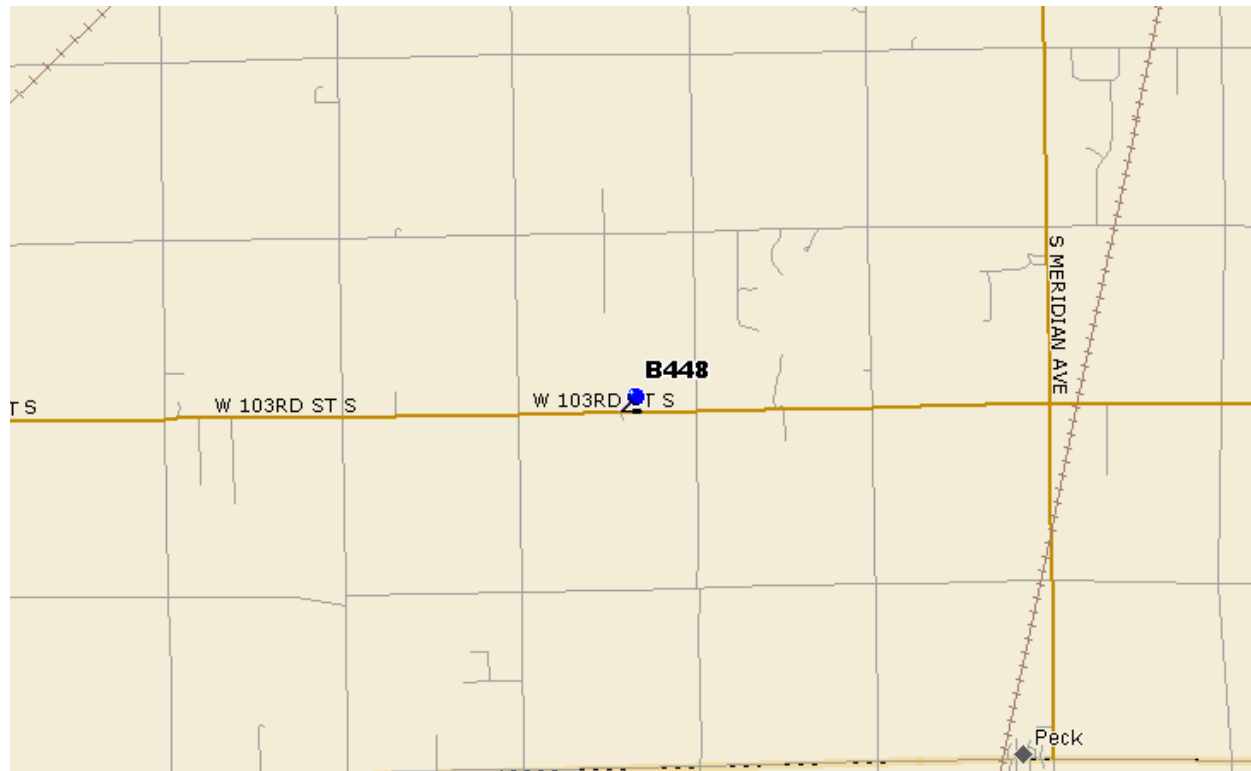
Justification

Sufficiency Rating: 42.3 and Functionally Obsolete
 Load Limit: 15/23/36 tons
 2010 Traffic Count: 1,350

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
80,000	Construction		700,000				700,000
	Cost of bonding		2,250				2,250
Total			702,250				702,250

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
80,000	Bond - Road/Bridge		152,250				152,250
	KDOT (Federal Exchange)		406,106				406,106
	Local Sales Tax		143,894				143,894
Total			702,250				702,250



Project # B449

Project Name Bridge at 24500 West 107th St. South

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 107th St. S. between 231st St. West and 247th St. West
 County Bridge Number: 645-11-4825
 NBI Number: 000870789906445 Eligible for Off System Funds: No

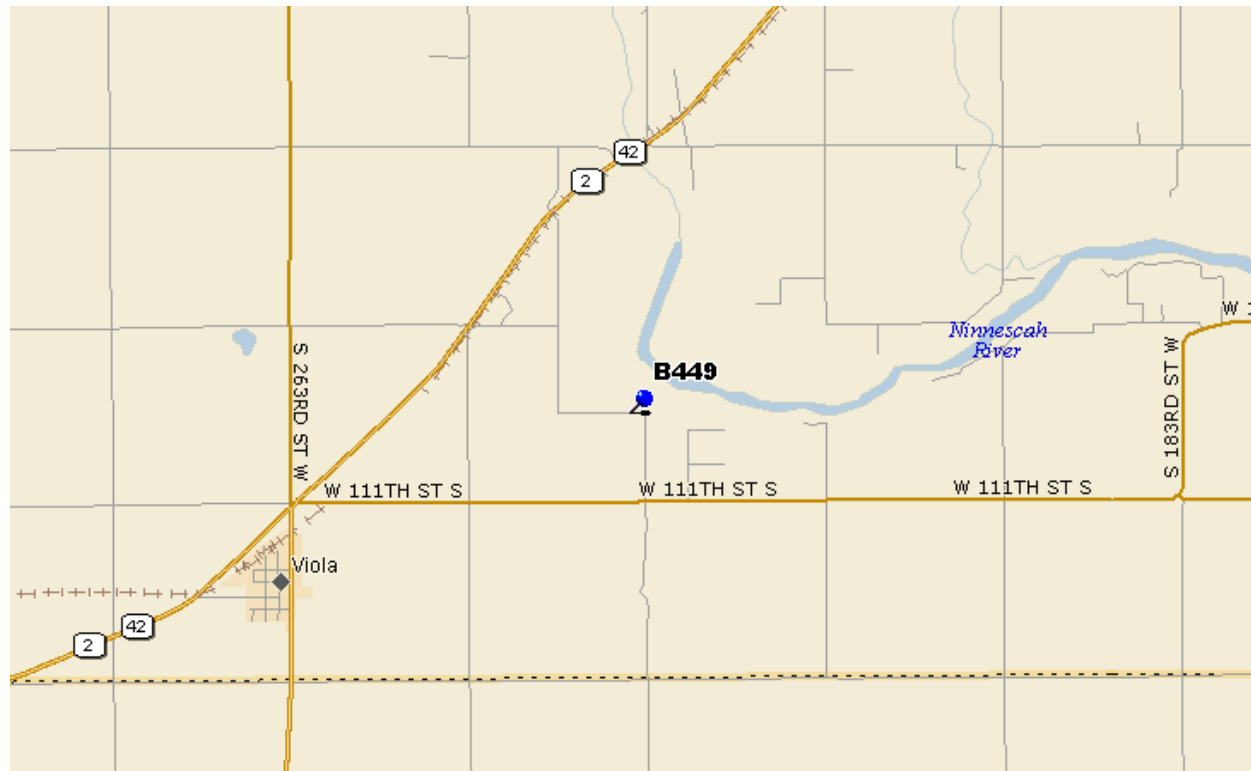
Justification

Sufficiency Rating: N/A (Culvert)
 Load Limit: 3 tons
 2010 Traffic Count: N/A (Township Road)

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
30,000	Construction		300,000				300,000
	Cost of bonding		3,000				3,000
Total			303,000				303,000

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
30,000	Bond - Road/Bridge		203,000				203,000
	Local Sales Tax		100,000				100,000
Total			303,000				303,000



Project # B450

Project Name Bridge at 6600 West 111th St. South

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 111th St. S. between Ridge and Tyler
 County Bridge Number: 646-21-1595
 NBI Number: 000870809306460 Eligible for Off System Funds: Yes

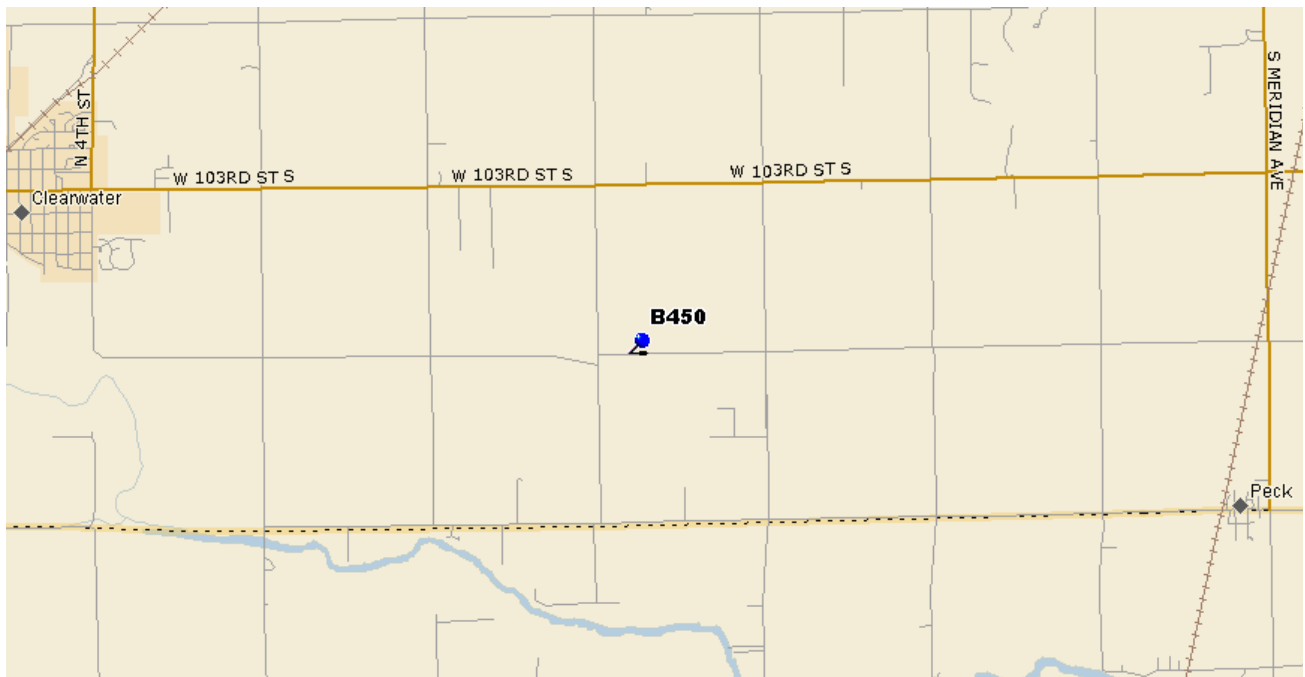
Justification

Sufficiency Rating: 38 and Structurally Deficient
 Load Limit: 5 tons
 2010 Traffic Count: N/A (Township Road)

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
25,000	Construction		250,000				250,000
Total	Total		250,000				250,000

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
25,000	FHWA - Off System Bridge		171,000				171,000
	Local Sales Tax		79,000				79,000
Total	Total		250,000				250,000



Project # B451

Project Name Bridge at 9800 South 239th St. West

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 239th St. W. between K-42 and 103rd St. S.
 County Bridge Number: 790-BB-2853
 NBI Number: 000870789506425 Eligible for Off System Funds: Yes

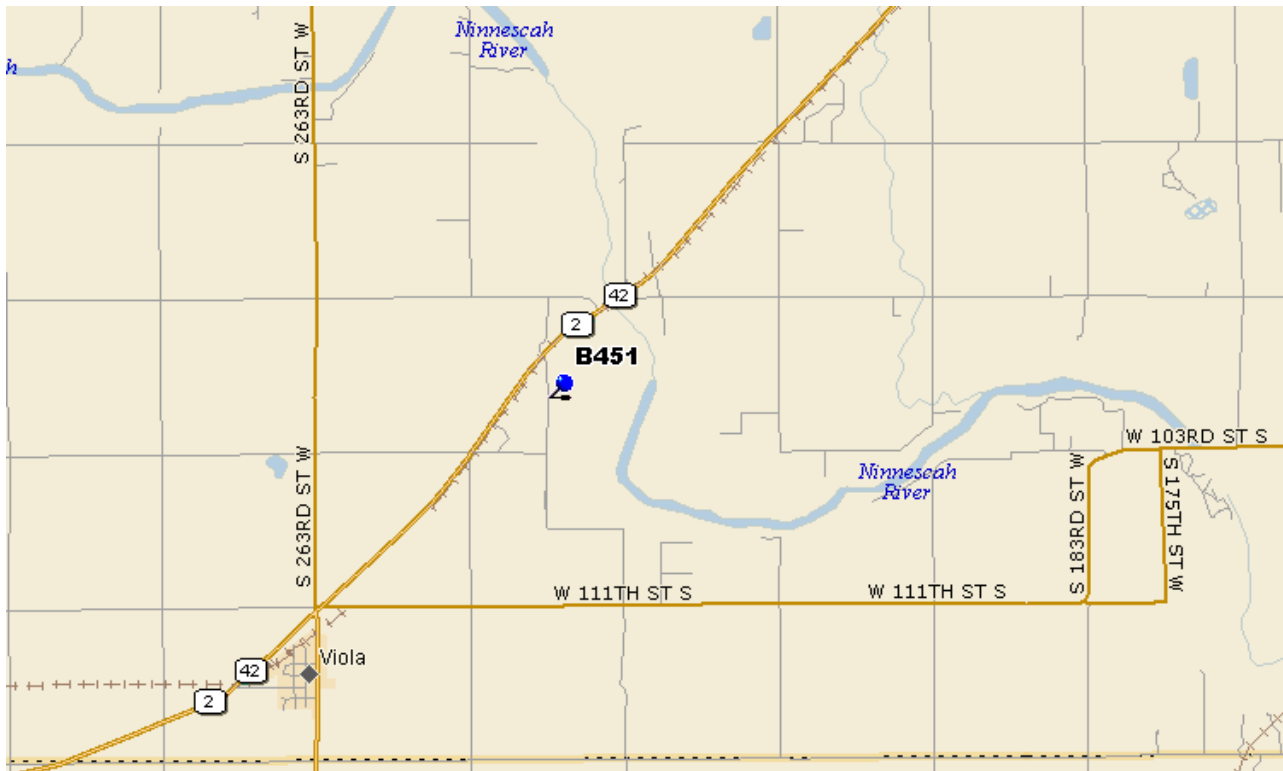
Justification

Sufficiency Rating: 32.9 and Structurally Deficient
 Load Limit: 8 tons
 2010 Traffic Count: N/A (Township Road)

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
40,000	Construction		350,000				350,000
	Cost of bonding		750				750
Total			350,750				350,750

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
40,000	Bond - Road/Bridge		50,750				50,750
	FHWA - Off System Bridge		200,000				200,000
	Local Sales Tax		100,000				100,000
Total			350,750				350,750



Project # B452

Project Name Bridge at 15000 West 95th St. South

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace culvert on 95th St South between 135th and 151st West
 County Bridge Number: 642-17-580
 NBI Number: N/A (Culvert) Eligible for Off System Funds: No

Justification

Sufficiency Rating: N/A (Culvert)
 Load Limit: 10/20/25 tons
 2010 Traffic Count: 600

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design	40,000					40,000
Construction			400,000			400,000
Total	40,000		400,000			440,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Sales Tax	40,000		400,000			440,000
Total	40,000		400,000			440,000



Project # B453

Project Name Bridge at 4300 South 263rd St. West

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 263rd St West between 39th and 47th St. West
 County Bridge Number: 787-U-2640
 NBI Number: 000008700120 Eligible for Off System Funds: No

Justification

Sufficiency Rating: 34.3 and Structurally Deficient
 Load Limit: 15/23/36 tons
 2010 Traffic Count: 1,050

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design	90,000					90,000
Construction			900,000			900,000
Cost of bonding			7,500			7,500
Total	90,000		907,500			997,500

Funding Sources	2012	2013	2014	2015	2016	Total
Bond - Road/Bridge			507,500			507,500
Local Sales Tax	90,000		400,000			490,000
Total	90,000		907,500			997,500



Project # B454

Project Name Bridge at 32600 West 23rd St. South

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 23rd St South between 311th and 327th St. West
 County Bridge Number: 624-6-455
 NBI Number: 000870779106240 Eligible for Off System Funds: Yes

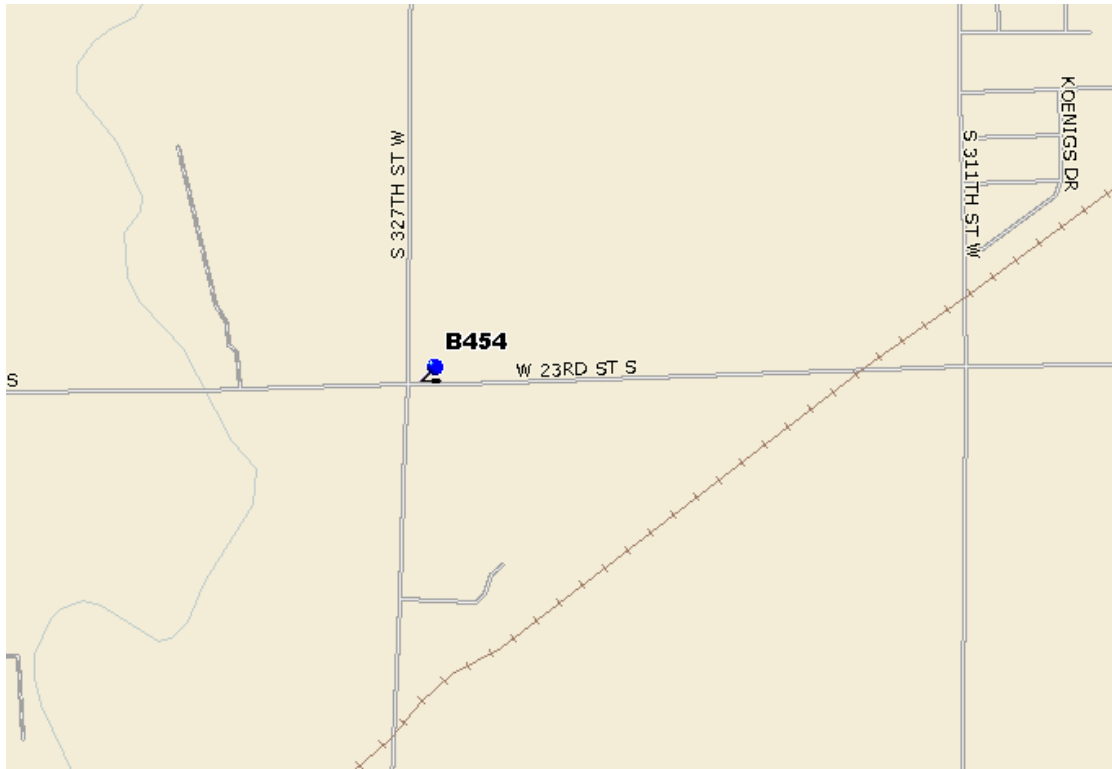
Justification

Sufficiency Rating: 46.2 and Structurally Deficient
 Load Limit: 12/23/36 tons
 2010 Traffic Count: N/A (Township Road)

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design	50,000					50,000
Construction			500,000			500,000
Total	50,000		500,000			550,000

Funding Sources	2012	2013	2014	2015	2016	Total
FHWA - Off System Bridge			371,000			371,000
Local Sales Tax	50,000		129,000			179,000
Total	50,000		500,000			550,000



Project # B455

Project Name Bridge at 11500 North 279th St. West

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 279th St. West between 109th and 117th St. North
 County Bridge Number: 785-B-4588
 NBI Number: 00000000870100 Eligible for Off System Funds: No

Justification

Sufficiency Rating: 31.1 and Structurally Deficient
 Load Limit: 15/23/36
 2010 Traffic Count: 1,050

Impact on Operating Budget None

Prior	Expenditures	2012	2013	2014	2015	2016	Total
500,000	Right of Way		100,000				100,000
	Utility Relocation		100,000				100,000
Total	Construction				4,000,000		4,000,000
	Total		200,000		4,000,000		4,200,000

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
500,000	KDOT (Federal Exchange)				2,428,220		2,428,220
Total	Local Sales Tax		200,000		1,571,780		1,771,780
	Total		200,000		4,000,000		4,200,000



Project # B456

Project Name Bridge on 103rd St W between 71st & 79th St. S.

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 103rd St. W. between 71st St. S. and 79th St. S.
 County Bridge Number: 807-Y-3005
 NBI Number: 000870807006364 Eligible for Off System Funds: No

Justification

Sufficiency Rating: 48.5 and Structurally Deficient
 Load Limit: 15/23/36 tons
 2010 Traffic Count: 450

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design	75,000					75,000
Construction			750,000			750,000
Total	75,000		750,000			825,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Sales Tax	75,000		750,000			825,000
Total	75,000		750,000			825,000



Project # B458

Project Name Bridge on 183rd St W between 47th & 55th St S

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 183rd St. W. between 47th St. S. and 55th St. S.

County Bridge Number: 797-V-4060

NBI Number: 000870797006302 Eligible for Off System Funds: No

Justification

Sufficiency Rating: 49.2

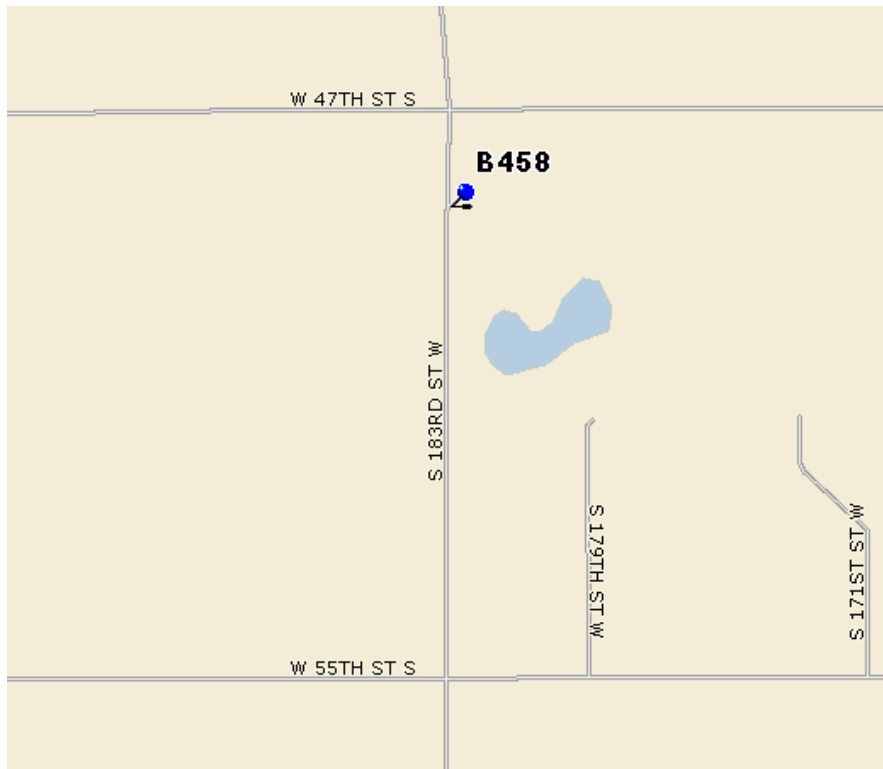
Load Limit: Open

2010 Traffic Count: 500

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design		60,000				60,000
Construction				600,000		600,000
Total		60,000		600,000		660,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Sales Tax		60,000		600,000		660,000
Total		60,000		600,000		660,000



Project # B459

Project Name Bridge on 87th St S between 295th and 311th St W

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace culvert on 87th S. S. between 295th St. W. and 311th St. W.
 County Bridge Number: 640-7-3576
 NBI Number: N/A (Culvert) Eligible for Off System Funds: No

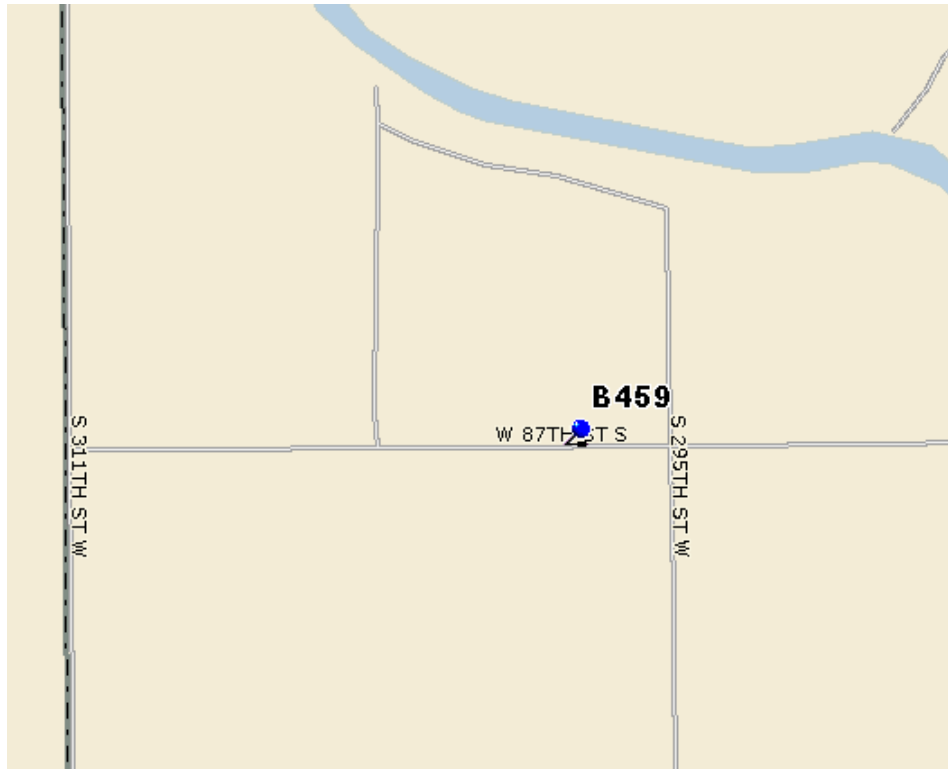
Justification

Sufficiency Rating: N/A (Culvert)
 Load Limit:
 2010 Traffic Count: N/A (Township Road)

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design		50,000				50,000
Construction				500,000		500,000
Total		50,000		500,000		550,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Sales Tax		50,000		500,000		550,000
Total		50,000		500,000		550,000



Project # B460

Project Name Bridge on 45th St N between Broadway and Hydraulic

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 45th St. N. between Broadway and Hydraulic
 County Bridge Number: 608-27-1270
 NBI Number: 000870821206080 Eligible for Off System Funds: Yes (Rehabilitation)

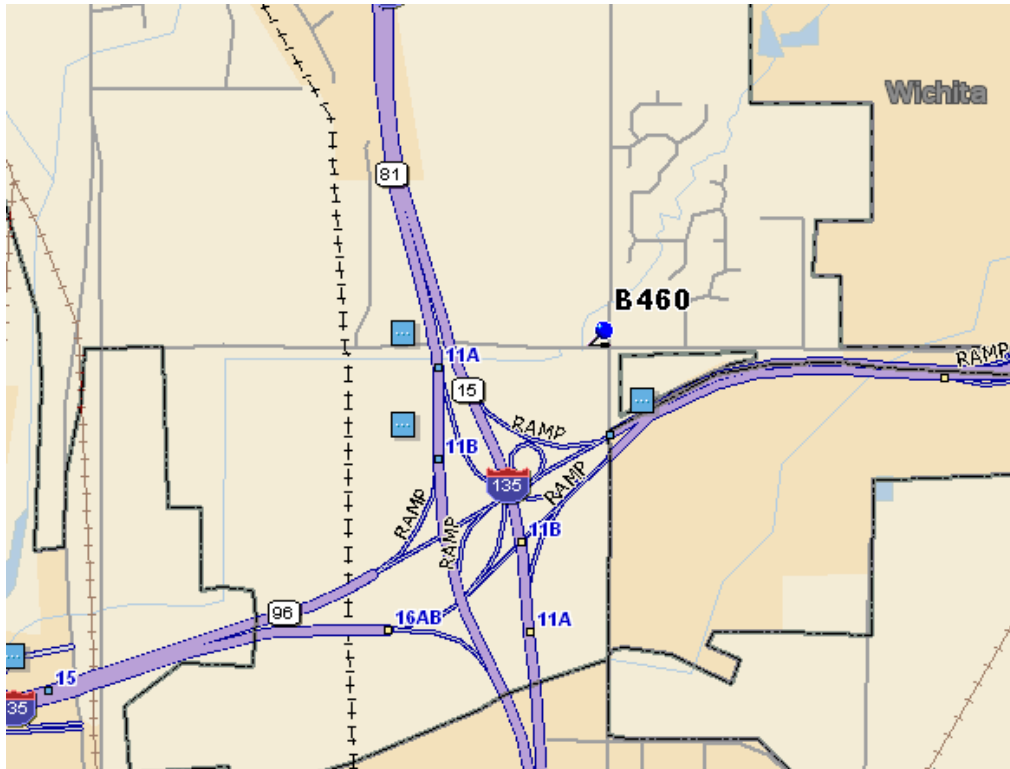
Justification

Sufficiency Rating: 71.5
 Load Limit: 15/23/36
 2010 Traffic Count: 550

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design		50,000				50,000
Construction				500,000		500,000
Total		50,000		500,000		550,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Sales Tax		50,000		500,000		550,000
Total		50,000		500,000		550,000



Project # B461

Project Name Biannual Bridge Inspection and On Call Engineer

Type New **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Federal law requires biannual inspection of all bridges listed in the National Bridge Inventory System (NBIS). Approximately 600 bridges maintained by Sedgwick County are listed in the NBIS. A contract will be issued every other year to complete the required inspections. An additional contract will be issued annually to provide on-call structural engineering services related to bridge construction and maintenance.

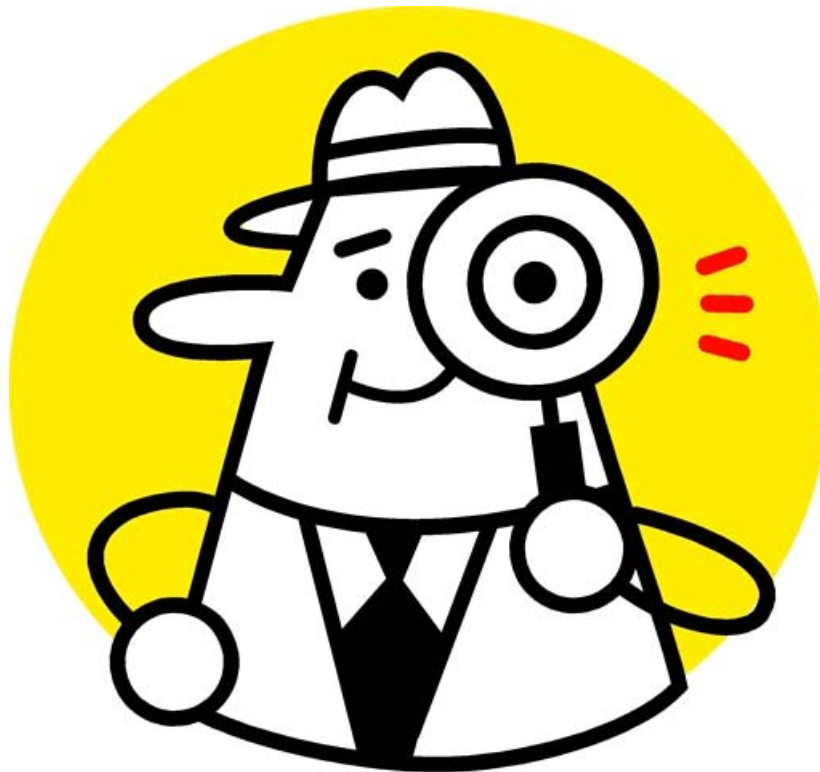
Justification

In January 2012, positions required to perform bridge inspections and in house structural engineering services will be eliminated from the Public Works budget. This CIP project will provide the funding required to contract for replacement services.

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design	350,000	100,000	350,000	100,000	350,000	1,250,000
Total	350,000	100,000	350,000	100,000	350,000	1,250,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Sales Tax	350,000	100,000	350,000	100,000	350,000	1,250,000
Total	350,000	100,000	350,000	100,000	350,000	1,250,000



Project # B462

Project Name Bike/Ped Bridge on Meridian over WVCFC

Type New **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

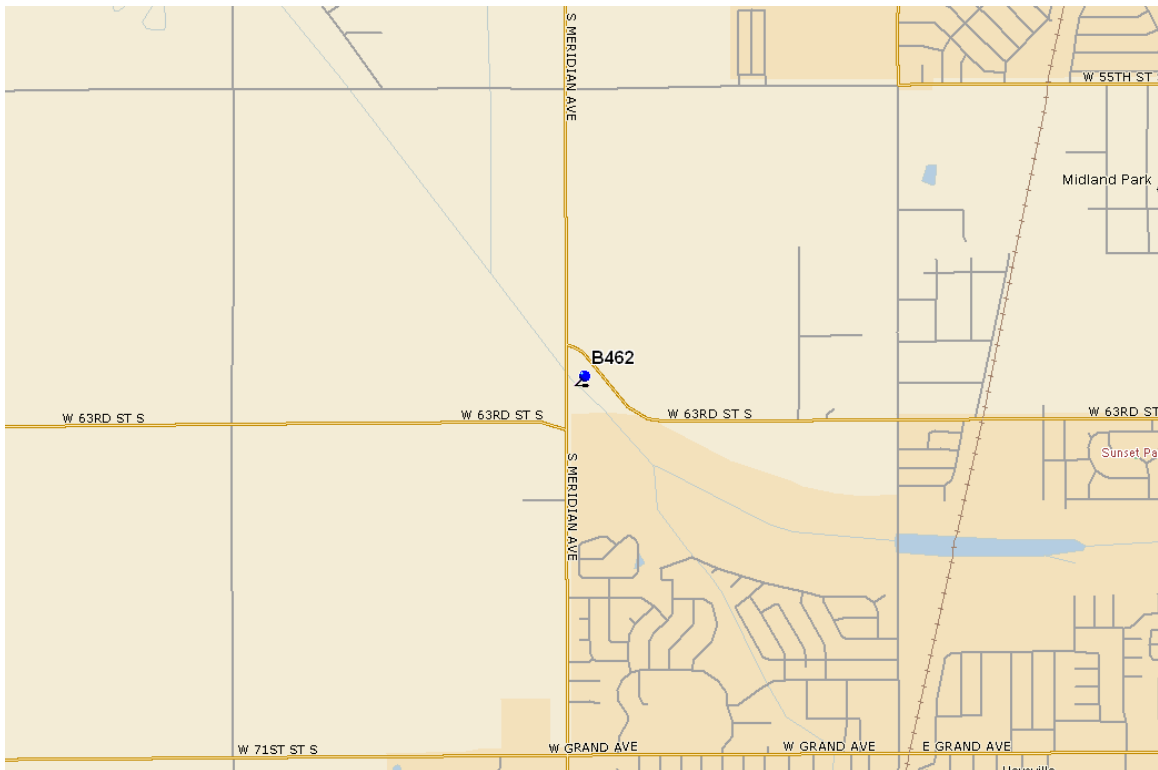
Construct separate bike/pedestrian bridge on the east side of Meridian to cross the Wichita-Valley Center Flood Control project and connect existing path systems north and south of the bridge.

Justification

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design				100,000		100,000
Construction					1,000,000	1,000,000
Total				100,000	1,000,000	1,100,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Sales Tax				100,000	1,000,000	1,100,000
Total				100,000	1,000,000	1,100,000



Project # B463

Project Name Bridge on 117th St. N. between 247th and 263rd W.

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 117th St. N. between 247th St. W. and 263rd St. W.
 County Bridge Number: 590-10-2700
 NBI Number: 00000000870640 Eligible for Off System Funds: No

Justification

Sufficiency Rating: 41.1 and Structurally Deficient
 Load Limit: 15/28/36
 20010 Traffic Count: 150

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design	50,000					50,000
Construction			300,000			300,000
Total	50,000		300,000			350,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Sales Tax	50,000		300,000			350,000
Total	50,000		300,000			350,000



Project # B464

Project Name Bridge Designs for Off System Federal Funding

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Contract for design of bridges that are eligible for construction with FHWA Off System Bridge funds. KDOT will hold an annual statewide call for off system bridge projects. They expect to have \$8,000,000 per year available. Sedgwick County would prepare plans for eligible projects in order to position our projects for initial selection by KDOT or to utilize funds that can't be expended by other communities.

Justification

Sufficiency Rating:

Load Limit:

2008 Traffic Count:

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2012	2013	2014	2015	2016	Total
Local Sales Tax	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Project # B465

Project Name Bridge on 87th St. S. between Hoover and Ridge

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 87th St. S. between Hoover and Ridge
 County Bridge Number: 640-22-1418
 NBI Number: 000870811306400 Eligible for Off System Funds: Yes

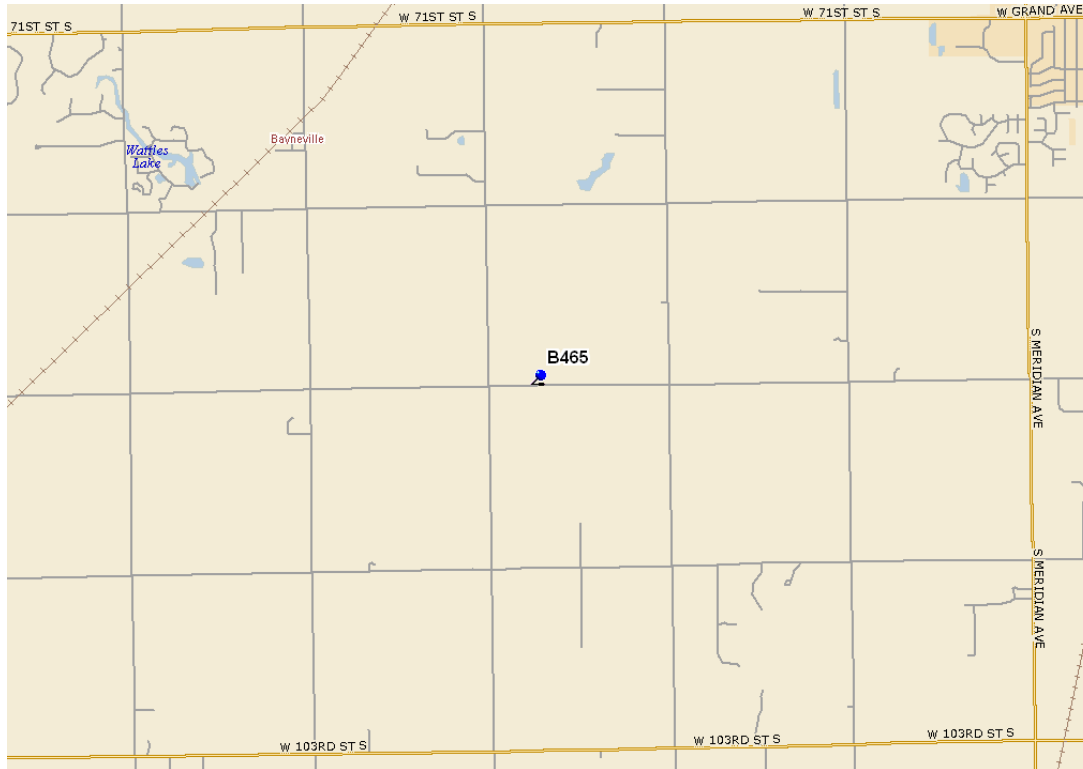
Justification

Sufficiency Rating: 38.2 and Structurally Deficient
 Load Limit:
 2010 Traffic Count: N/A (Township Road)

Impact on Operating Budget None

Expenditures	2012	2013	2014	2015	2016	Total
Design		50,000				50,000
Construction				500,000		500,000
Total		50,000		500,000		550,000

Funding Sources	2012	2013	2014	2015	2016	Total
FHWA - Off System Bridge				371,000		371,000
Local Sales Tax		50,000		129,000		179,000
Total		50,000		500,000		550,000



KEY PERFORMANCE INDICATOR OVERVIEW

The following section illustrates the Key Performance Indicators (KPI) of the departments reporting directly to the County Manager and for several elected and appointed positions. Department KPIs are used to benchmark performance during the year, while secondary and tertiary measures are used to pinpoint specific areas contributing to the overall KPI for a department. The process of measuring performance creates a focal point for strategic planning, while providing a communication device for the purpose of motivating staff around service delivery and priorities.

The following section outlines a portion of the 800-plus measures used by County departments to gauge performance.

The measures selected in this section contain a mix of direct results of operations, customer satisfaction scores and measures from external agencies. Information is provided for actual results obtained for 2010, an updated estimate for 2011, and a projection trend for 2012.

Examples of direct results from operations in 2010:

- 256,484 registered voters in Sedgwick County
- 292 average monthly medical calls handled by Sedgwick County Fire District 1
- 519,182 annual calls were handled by 9-1-1
- 1,561 average monthly population in custody of the Sheriff
- 4,401 average monthly responses by EMS
- 617 miles of roads were maintained by County Public Works
- 76 miles of road improved by County Public Works
- 12,483 clients in mental health programs
- 548,919 annual attendance at the Sedgwick County Zoo
- 85,539 average monthly attendance at Sedgwick County Park
- 1,350 annual complaints handled by Code Enforcement
- 2,099 nuisance animal calls handled by Animal Control
- 17,274 school children dental screenings by the Health Department

Examples of customer satisfaction scores and external agency ratings in 2010:

- “A” – Manager’s Office responding to community needs index score
- “AAA” – the Standard & Poor’s bond rating score for Sedgwick County
- “100%” – Appraiser’s Office score by the Annual Substantial Compliance Audit by the Kansas Department of Revenue
- “82%” – Percent of infestations controlled on County rights of way by the Noxious Weeds Department
- “97%” – Client satisfaction score with Department on Aging providers
- “86%” – Number of those individuals with a serious and persistent mental illness living independently
- “24%” – increase in appraised value of rehabilitated homes through the Housing Department

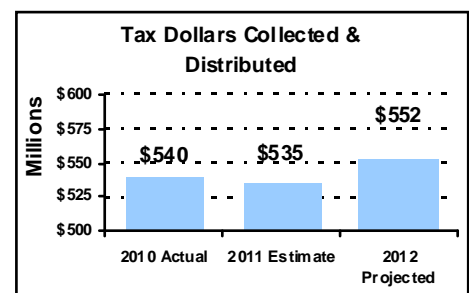
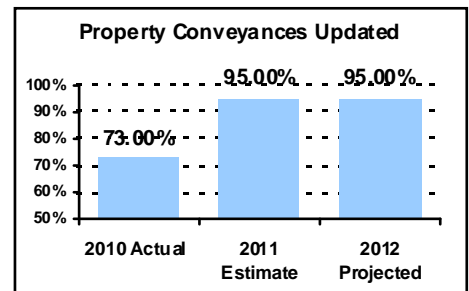
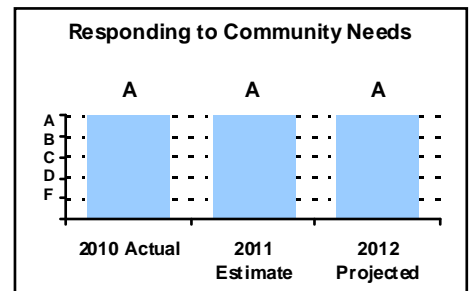
More highlighted examples of KPIs for departments in the areas of General Government, Public Safety, Public Works, Health and Welfare, Culture and Recreation, and Community Development are included in the following sections. A more detailed KPI list for the departments can be found in the detailed budget summary for all participating departments.

GENERAL GOVERNMENT

PERFORMANCE MEASURE HIGHLIGHTS

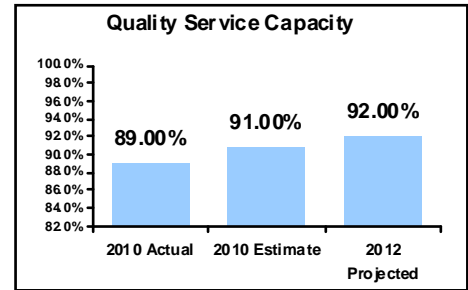
The following section highlights Key Performance Indicators for the General Government Functional Area for Sedgwick County. The General Government group accounts for the majority of policy making decisions, revenue collections, and administrative support to all other County functions. These functions include the following departments: Board of County Commissioners, County Manager, County Counselor, County Clerk, Register of Deeds, County Treasurer, County Appraiser, Election Commissioner, Metropolitan Area Planning department, Finance, Human Resources, Fleet, Facilities and Technology.

Department Measure and Goal	2010 Actual	2011 Est.	2012 Proj.
County Manager's Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,470	1,456	1,450
Number of internal engagement opportunities	120	119	121
Number of news articles and broadcast news stories	2,099	2,192	2,200
Number of trainings and educational videos produced	45	50	55
Sedgwick County Clerk's Goal: Update real property conveyances within five days of receipt			
Percent of property conveyances updated within five day (KPI)	73.00%	95.00%	95.00%
Number of real estate records and tax roll changes processed	76,321	75,000	75,000
Homestead tax applications and letter of eligibility prepared	2,193	2,250	2,250
Number of licenses and permits issued	2,742	2,500	2,500
Number of local government budgets reviewed	78	78	78
Sedgwick County Treasurer's Goal: Continue to improve customer service, including increased payments via the internet or by mail			
Tax dollars collected and distributed (calendar year) by the Tax Office (KPI)	\$540m	\$535m	\$552m
Total vehicle tax revenue collected by the Tag Office	\$55m	\$54m	\$54m
Number of vehicle transactions	685,865	675,000	675,000
Number of current tax statements mailed per calendar year	415,884	420,000	420,000



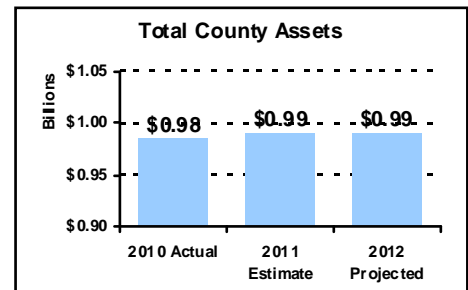
Department Measure and Goal	2010 Actual	2011 Est.	2012 Proj.
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Human Resources Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services			
Organizational capacity to provide quality public service (KPI)	89%	91%	92%
Percentage of respondents rating overall services as delighted or satisfied	91%	93%	95%
Actual compensation as a percent of midpoint	-1.20%	-1.10%	-1.77%
Response time for internal grievances	100%	100%	100%



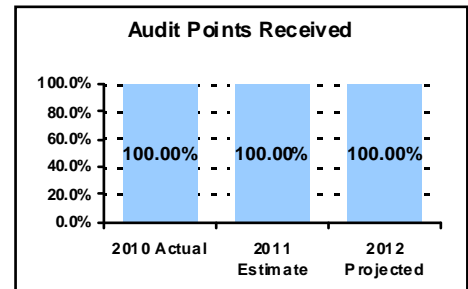
Division of Finance - Chief Financial Officer Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government

Total County assets (KPI)	\$984.3m	\$990.0m	\$990.0m
Price of Government (cents per dollar of personal income) (KPI)	1.2	1.2	1.1
County debt per citizen	\$342	\$393	\$377
Standard & Poor's bond rating	AAA	AAA	AAA



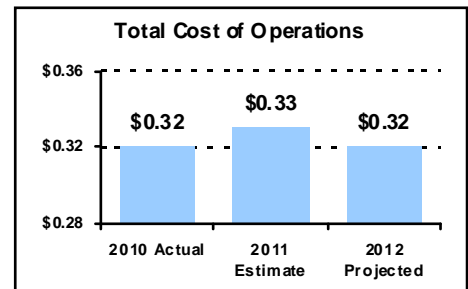
County Appraiser's Goal: To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements

Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	100.0%	100.0%	100.0%
Cost per \$1,000 of assessed value	\$1.03	\$1.18	\$1.02
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	3.0%	3.0%	3.0%



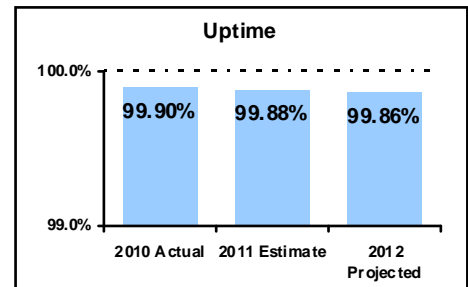
Facilities' Goal: Operate and manage facilities and the resources under our control efficiently and effectively

Total cost of operations (monthly average)(KPI)	\$0.32	\$0.33	\$0.32
Average lease-cost per square foot	\$8.88	\$8.88	\$8.88
Weapons seized/prevented from entering courthouse	6,148	6,150	6,150
Preventative vs. corrective maintenance tasks (% indicated is preventative)	14.27	7.00	8.00
Area maintained per staff (square foot)	50,786	54,295	58,000



Information Services' Goal: Provide a stable, reliable, secure and persuasive technology infrastructure for clients, customers and visitors

Uptime composite average for all systems	99.90%	99.88%	99.86%
Number of calls answered by call center (per month)	14,940	14,800	14,500
IT expenditures per workstation	\$338	\$370	\$325
Percent of Help Desk calls resolved at time of first call	68.00%	78.00%	72.00%
Percent of network repairs within four hours	51.00%	50.00%	54.00%
Average time to respond to a call (elapsed minutes)	36.92	45.00	38.50

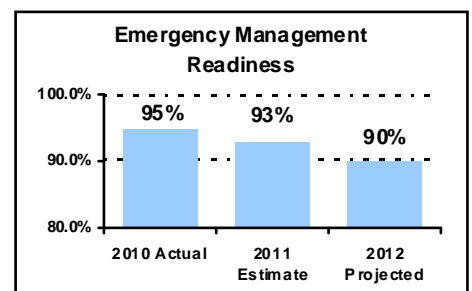
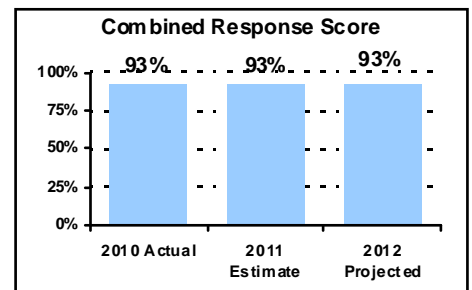
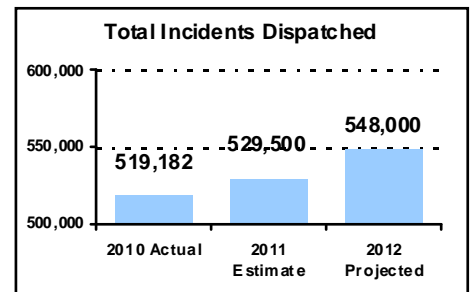


PUBLIC SAFETY

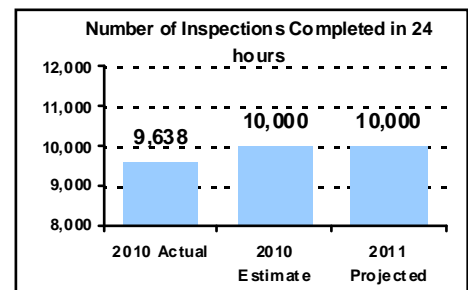
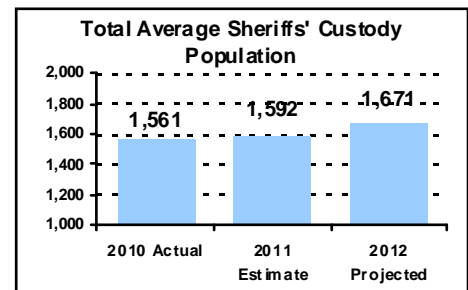
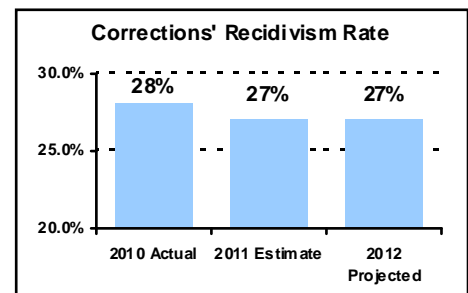
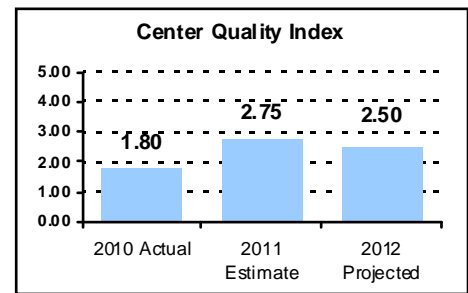
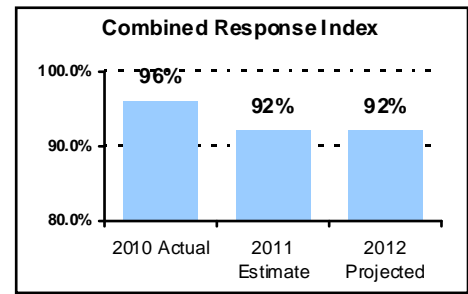
PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Public Safety Functional Area for Sedgwick County. The Public Safety group accounts for the function of government involved with preventing, protecting and mitigating the potential harm to the general public from events both natural and manmade, as well as from other individuals. These functions include the following departments: Public Safety Director, Emergency Communications (9-1-1), Emergency Medical Services, Emergency Management, Fire District 1, Regional Forensic Science Center, Department of Corrections, Sheriff’s Office, District Attorney, 18th Judicial District, Crime Prevention Fund, and Code Enforcement.

Department Measure and Goal	2010 Actual	2011 Est.	2012 Proj.
Emergency Communications’ Goal: <i>Provide expedient and effective handling of calls through the 9-1-1 telephone system</i>			
Total incidents dispatched (KPI)	519,182	529,500	548,000
911 calls answered in 15 seconds or less	97.99%	98.00%	98.00%
Priority “E” calls dispatched in 1 minute or less	99.15%	99.20%	99.20%
Priority “I” calls dispatched in 3 minutes or less	99.18%	99.20%	99.20%
Medical calls handled according to protocol	98.48%	98.50%	98.50%
Emergency Medical Service’s Goal: <i>Provide its customers with reliable and timely responses to requests for service</i>			
Urban response time compliance of eight minutes and 59 seconds 90 percent of the time	93%	93%	87%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	87%	85%	80%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	87%	85%	80%
Return of spontaneous circulation (ROSC)	33%	30%	30%
Percent of patients transported	68%	69%	70%
Emergency Management’s Goal: <i>Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters</i>			
Emergency Management Readiness (KPI)	95%	93%	90%
Outdoor warning device availability	96%	96%	96%
User ratings of Emergency Operations Center	100%	100%	100%
Percentage of plans current to federal standards	100%	100%	100%



Department Measure and Goal	2010 Actual	2011 Est.	2012 Proj.
Fire District 1's Goal: Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents			
Combined Index Percentage	96%	92%	92%
Percent of time structural fires contained to room of origin	59%	56%	56%
Urban response in 6 minutes and 25 seconds or less	80%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	81%	80%	80%
Rural response in 10 minutes and 45 seconds or less	82%	80%	80%
Regional Forensic Science Center's Goal: Provide quality medico-legal and forensic laboratory services in a timely fashion			
Center Quality Index (KPI)	1.80	2.75	2.50
Forensic laboratories service score	2.80	3.00	3.00
Criminalistics turn-around time	7.5 weeks	4.0 weeks	6.0 weeks
Pathology turn-around time (percent of cases filed in 90 days)	69%	90%	85%
Department of Corrections' Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	28%	27%	27%
Adult residential and service center recidivism rate	38%	33%	33%
Adult field services recidivism rate	53%	45%	45%
Pre-trial recidivism rate	38%	38%	38%
Judge Riddel Boys Ranch recidivism	26%	24%	24%
Sedgwick County Sheriff			
Total average population in custody of the Sheriff (KPI)	1,561	1,592	1,671
Total traffic citations	28,056	29,000	30,000
Total cases assigned to detectives	4,179	4,262	4,346
Total court proceedings	18,262	18,623	18,260
Total warrants cleared	15,814	14,800	13,900
Code Enforcement's Goal: Perform 90 percent of inspections within 24 hours and 100 percent of inspections within 48 hours of receiving notification			
Number of inspections completed in 24 hours (KPI)	9,638	10,000	10,000
Land use complaints	1,350	1,350	1,350
Percentage of buildings requiring 2 nd inspection	1.81%	2.00%	2.00%
Inspections per inspector	1,606	1,850	1,850
Permits issued	2,399	2,300	2,300
Plan review	92	85	85

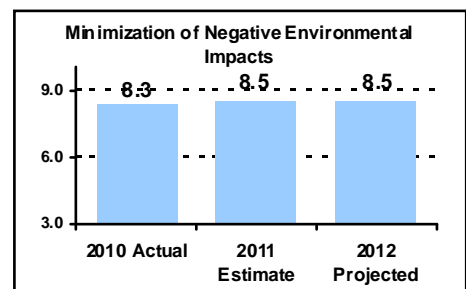
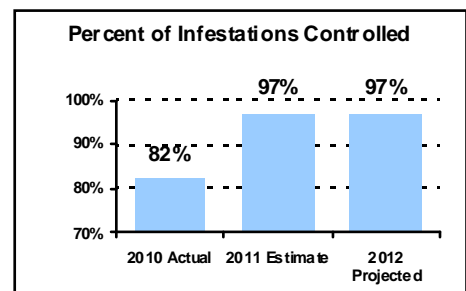
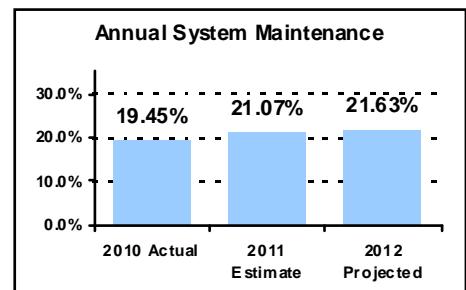


PUBLIC WORKS

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Public Works Functional Area for Sedgwick County. The Public Works group includes departments responsible for planning, monitoring, inspecting, constructing and maintaining roads and bridges for the unincorporated portions of Sedgwick County, storm water management, control of noxious weeds, and solid waste management. The departments performing these functions include: Highways, Noxious Weeds, Storm Drainage, Household Hazardous Waste, and Environmental Resources.

Department Measure and Goal	2010 Actual	2011 Est.	2012 Proj.
Highway Department's Goal: To continue a highway maintenance program based on preventive and routine maintenance functions			
Percent of the system receiving periodic maintenance	19.45%	21.07%	21.63%
Total miles of road maintained by Public Works	617	617	615
Total number of bridges maintained by Public Works	580	580	586
Bridges replaced	13	15	15
Bridges inspected	298	300	280
Miles of shoulder improvements	26.5	60	60
Miles of new cold mix	5	5	0
Noxious Weeds Department's Goal: Fully treat all noxious weed infestations on all County properties and rights of way			
Percent of noxious weed nurseries along roads eliminated in compliance of state law (KPI)	82%	97%	97%
Acres treated through Department	8,011	10,500	10,500
Percentage of timely treatments made during the optimum control period	50%	50%	50%
Percent of infestations controlled on County property	78%	90%	90%
Environmental Resources' Goal: Minimization of negative environmental impacts in Sedgwick County			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.3	8.5	8.5
Inspect solid waste facilities	20	16	16
Number of people contacted through environmental education programs	28,814	30,000	30,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%

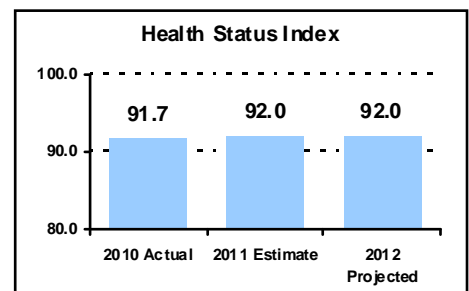
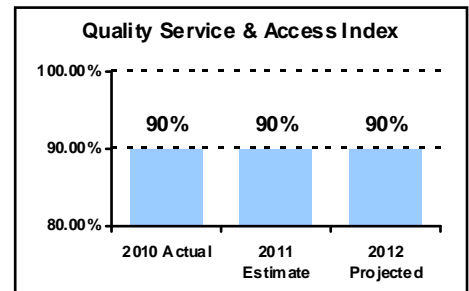
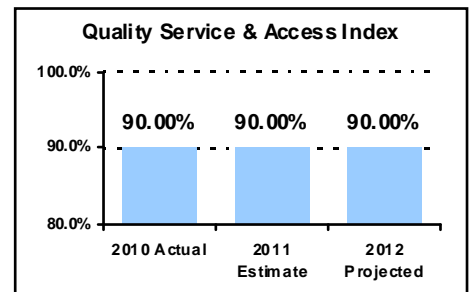


HEALTH & WELFARE

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Health and Welfare Functional Area for Sedgwick County. This group primarily serves the defined populations of the disabled, people dealing with aging issues, whose behavior and actions are of a concern to the community, the under insured and un-insured, as well as the safety of animals. These functions include the following departments: Human Service’s Director, COMCARE, Community Developmental Disability Organization, Department on Aging, Health Department, and Animal Control.

Department Measure and Goal	2010 Actual	2011 Est.	2012 Proj.
COMCARE’s Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process			
Primary index for COMCARE services	90.00%	90.00%	90.00%
The number of those individuals with a serious and persistent mental illness living independently	86.35%	84.00%	85.00%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week	1.82%	2.0%	2.0%
The number of severe emotional disorder children in a permanent home	93.15%	94.0%	95.0%
The number of Center City clients securing permanent housing	68.10%	73.00%	77.00%
Community Developmental Disability Organization’s Goal: Ensure quality of services and timely access provided to those in need			
Primary index for SCCDO services	90%	91%	91%
Percent of contract requirements met by Day Service providers per annual contract review	100%	95%	95%
Percent of contract requirements met by Residential Service providers per annual contract review	100%	95%	95%
Percent of contract requirements met by Case Management Service providers per annual contract review	100%	95%	95%
Health Department’s Goal: Health status improvement of Sedgwick County residents			
Health Status Index	91.7%	92.0%	92.0%
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100.0%	95.0%	95.0%
Number of worksites participating in wellness programs	41	35	40
Nutrition education provided to WIC clients	93,188	92,312	93,126
Dental screening encounters per year	17,274	16,000	15,500



CULTURE & RECREATION

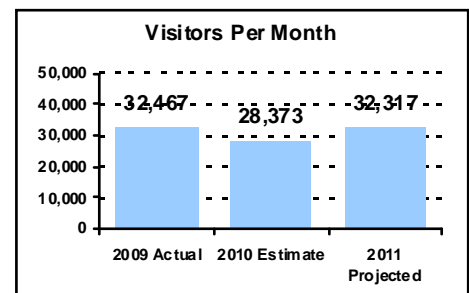
PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Culture and Recreation Functional Area for Sedgwick County. The Culture and Recreation group accounts for the quality of life attractions directly managed, promoted and supported by the County for the overall benefit of the community. These functions include the following departments and attractions: Lake Afton Park, Sedgwick County Park, Kansas Pavilions, Intrust Bank Arena, Sedgwick County Zoo, Community Programs, and Explorations Place.

Department Measure and Goal	2010 Actual	2011 Est.	2012 Proj.
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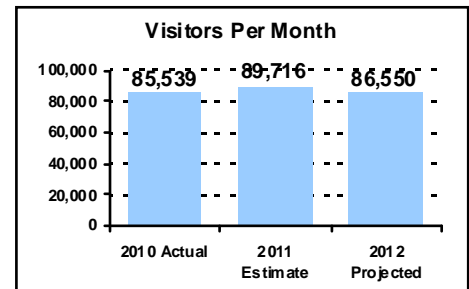
Lake Afton Park's Goal: *Continue to provide facilities that will increase and maintain the number of visitors to the park annually*

Number of visitors per month (KPI)	32,467	28,373	32,317
Locally organized and promoted events	8	9	9
Shelter rentals per month	21	47	48
Work hours utilized for safety compliance and monitoring per month	11.5	10.3	10.6



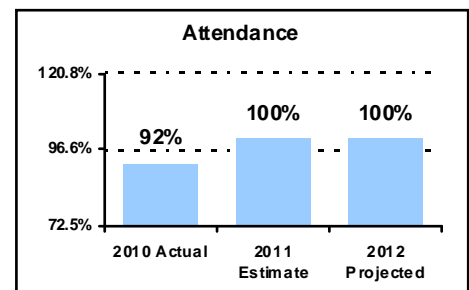
Sedgwick County Park's Goal: *Continue to provide facilities that will increase and maintain the number of visitors to the park annually*

Number of visitors per month (KPI)	85,539	89,716	86,550
Locally organized and promoted events	16	21	21
Shelter rentals per month	45	47	48



Sedgwick County Zoo's Goal: *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*

Attendance (KPI)	92%	100%	100%
Receipts per attendee	\$10.62	\$10.54	\$10.50
Cost per attendee	\$10.20	\$9.78	\$9.50
Number of Zoo Member Households	16,035	16,000	16,000

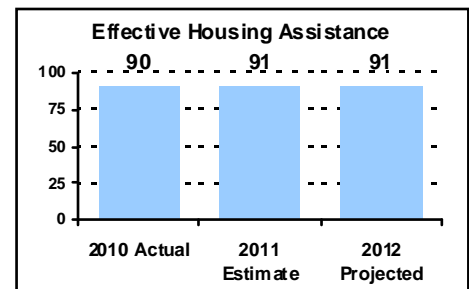
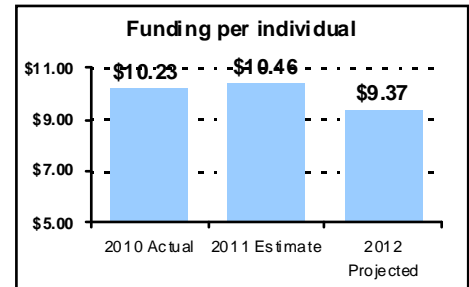


COMMUNITY DEVELOPMENT

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Community Development Functional Area for Sedgwick County. This group accounts for the majority of economic development initiatives and partnerships with other organizations, associations and advisory boards for the purpose of retaining and recruiting businesses in the region. Additionally, economic development efforts for the region are pursued through obtaining and promoting affordable housing opportunities and the development of a well trained workforce. These functions include the following departments: Community Development Director’s Office, Extension Council, Housing, Economic Development, and Community Programs.

Department Measure and Goal	2010 Actual	2011 Est.	2012 Proj.
Extension Council’s Goal: Assist families in achieving a balance in their personal and community			
Funding per individual reached (KPI)	\$10.23	\$10.46	\$9.37
Individuals reached	106,221	105,000	100,000
Individuals reached through agriculture and horticulture agents	54,889	52,000	50,000
Youth served	19,000	25,000	25,000
Housing’s Goal: To provide resources to help very low and extremely low-income families become successful renters			
Effective Housing Assistance	90	91	91
Housing authority quality index (monthly)	Good	Good	Good
Wait list accuracy (quarterly)	99%	99%	99%
Timely re-inspection, payment abatement or other follow-up of housing quality deficiencies (quarterly)	99%	99%	99%
Effective utilization of allocated rental units (monthly)	91%	92%	92%
Effective utilization of allocated budget authority (monthly)	109%	106%	105%
Percent increase in appraised value of rehabbed homes (quarterly)	24%	20%	20%



Accrual Basis of Accounting	A method of accounting that recognizes the financial effect of transactions, events, and Interfund activities when they occur, regardless of the timing of related cash flows.
Ad Valorem Tax	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
Amortization	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
Appraised Value	The market value of real property, personal property, and utilities as determined by the County Appraiser.
Appropriation	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
Assessed Value	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5%.
Bond	Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually. The most common types of bonds are general obligation (GO) and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and water and sewer systems.
Bond Rating	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AAA" by Standard & Poor's, and "Aaa" by Moody's Investment Service.
Budget	A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
Budget Adoption	A formal process by which the budget is approved by the governing body.
Budget Amendment	The legal means by which an adopted budget may be increased. The budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
Budget Publication	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
Budget Transfer	The process by which approved budgeted dollars may be reallocated between line items expenditures within the same fund and/or department to cover unforeseen expenses. Budget transfers greater than \$50,000 require the County Manager's approval.
Budgetary Control	The control or management of a government unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budgetary Basis of Accounting	Basis of accounting used by Sedgwick County to prepare and carry out the budget. Generally recognizes revenue when the County receives cash and recognizes expenditures when the County commits itself to making a purchase through an encumbrance or purchase contract.
Capital Budget	A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.
Capital Improvement Plan	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a five-year term for capital planning.
Cash Carry-Forward	An unspent appropriation at the end of the budget year that will be used in the next budget year. The term generally is used in conjunction with the capital projects fund or equipment reserve funds where the County can “carry forward” the authority to spend budget from one year to the next.
Commitment Item	The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code; 41 denotes personnel services, the 101 denotes salaries & wages.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures.
Contractual Services	Services provided by external entities.
Debt Service	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
Department	An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.
Disbursement	The actual payout of funds; an expenditure.
Division	A functionally similar grouping of County departments, such as the Finance Division which includes the departments of Accounting, Budget, Purchasing and Risk Management. Most of Sedgwick County’s Divisions are headed by a single Division Director who reports directly to the County Manager.
Employee Benefits	Includes Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees is paid for and provided by Sedgwick County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Category	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:

Personnel (41000) - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.

Contractual Services (42000) - expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.

Commodities (45000) - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.

Capital Improvements (46000) - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.

Capital Outlay (47000) - expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$10,000.

Interfund Expenditures (48000) - expenditures for services provided by other County departments.

Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
Full-Time Equivalent	A method of quantifying and allocating staffing levels, based on a Full-Time-Equivalent (FTE) work schedule. One worker may perform functions for several programs, and that person's salary and benefits would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted 3 days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
Fund	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
Fund Balance	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.
Fund Center	Individual programs, service, and projects in Sedgwick County.
FY	Fiscal Year
GAAP Accounting	All financial statements prepared using Generally Accepted Accounting Principles (GAAP) follow the same rules. For example, the financial statements prepared by the City of Wichita and those prepared by Sedgwick County are based on the same financial rules.
General Fund	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
General Fund Revenue	Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.

Grant	A monetary contribution by a government or an organization to financially support a particular function or purpose.
Impact Fees	Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development, i.e. water and sewer.
Infrastructure	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water and sewer systems.
Intergovernmental Revenue	Funds received from Federal, State and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
Internal Service Fund	An accounting entity used to account for services provided to internal organizational units rather than the general public.
Investment Income	Interest earned on public tax funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by State law and the County's investment policy.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Levy	A compulsory collection of monies or the imposition of taxes.
Mill	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
Modified Accrual Basis of Accounting	Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
Operating Budget	The portion of the budget that pertains to daily operations that provide basic governmental services.
Performance Measure	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
Program	A functional budgetary subdivision, usually within departments with a five-digit numeric code that is used to segregate specific programs or projects.
Reserved Fund Balance	The portion of fund balance that is legally restricted for a specific purpose, like inventory, prepaid expenses or encumbrances.
Restricted Unencumbered Cash	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
Revenue	A source of income which finances governmental operations.
Revenue Category	A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:

Taxes (31) - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.

Licenses (32) - receipts from licenses and permits.

Intergovernmental Revenue (33) - monies received from other governments including either the State or Federal government.

Charges for Services (34) - fees charged to users of a service to offset the incurred cost.

Fines and Forfeitures (35) - fines and other assessed financial penalties, not including tax payment penalties.

Miscellaneous Revenue (36) - monies received from canceled warrants, refunds, and other sources.

Reimbursements (37) - compensation for past expenditures.

Use of Money and Property (38) - primarily investment income on idle cash.

Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Special District	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs and gutters.
Special Liability	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
Special Revenue Fund	A fund in which revenues are limited to a specific activity.
Tax Year	The calendar year in which ad valorem taxes are levied to finance the following calendar year's budget. For example, taxes levied in 2011 finance the 2012 budget.
Unencumbered Balance	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
Unreserved Fund Balance	The portion of fund balance that may be used for any purpose.
Unrestricted Unencumbered Cash	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
User Fees	Charges for specific services rendered only to those using such services.

ADA	Americans with Disabilities Act
ADSAP	Alcohol and Drug Safety Action Program
AISP	Adult Intensive Supervision Program
ALS	Advance Life Support
BJA	Byrne Justice Authority Grant
BOCC	Board of County Commissioners
CAD	Computer-Aided Design
CAFR	Comprehensive Annual Financial Report
CAMA	Computer Assisted Mass Appraisal
CAMEO	Computer-Aided Management of Emergency Operations
CDBG	Community Development Block Grants
CDDO	Community Developmental Disability Organization
CHE	Center for Health Equity
CHS	Community Housing Services
CIAC	COMCARE's Intake and Assessment Center
CINC	Child In Need of Care
CIP	Capital Improvement Program
CIS	Crisis Intervention Service
CIT	Crisis Intervention Team
CJCC	Criminal Justice Coordinating Council
COMCARE	Comprehensive Community Care of Sedgwick County
COTA	Kansas Court of Tax Appeals
CPAAA	Central Plains Area Agency on Aging
CSS	Community Support Services
DEA	Drug Enforcement Agency
DIO	Division of Information and Operations

DMC	Disproportionate Minority Contract
EDW	Early Detection Works Program
EDX	Economic Development Exemptions
EECBG	Energy Efficiency and Conservation Block Grant
EFNEP	Expanded Food and Nutritional Programs
EMCU	Exploited and Missing Children Unit
EMS	Emergency Medical Services
EMSS	Emergency Medical Services System
EOC	Emergency Operations Center
ERP	Enterprise Resource Planning
ESU	Emergency Service Unit
FEMA	Federal Emergency Management Agency
FLSA	Fair Labor Standards Act
FMS	Facility Maintenance Services
FSP	Facility Project Services
FSS	Facility Security Services
FTE	Full-Time Equivalent
FTZ	Foreign Trade Zone
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information Services
GWEDC	Greater Wichita Economic Development Coalition
HCBS	Ageing's Home and Community Based Services
HHW	Household Hazardous Waste
HIDTA	High Intensity Drug Trafficking Area

HPP	Health Protection and Promotion
HUD	Housing and Urban Development
ICAC	Internet Crimes Against Children
ICMA	International City/County Management Association
ICS	Intensive Community Support
IFH	Integrated Family Health
IRB	Industrial Revenue Bonds
ISO	Insurance Services Organization Property Protection
JABG	Juvenile Accountability Block Grant
JAG	Justice Assistance Grant Program
JCM	Juvenile Case Management
JDF	Juvenile Detention Facility
JFS	Juvenile Field Services
JIAC	Juvenile Intake and Assessment Center
JISP	Juvenile Intensive Supervision Program
JJA	Juvenile Justice Authority
JRF	Juvenile Residential Facility
KDHE	Kansas Department of Health and Environment
KDOT	Kansas Department of Transportation
KORA	Kansas Open Records Act
KPERS	Kansas Public Employees Retirement System
KPI	Key Performance Indicator
KPTS	Kansas Public Telecommunications Service, Inc.
KSA	Kansas Statutes Annotated
LEPP	Local Environmental Protection Plan
LIDAR	Light Detection and Ranging Mapping Program
LLEBG	Local Law Enforcement Block Grant

L RTP	Long Range Transportation Plan
MAPD	Metropolitan Area Planning Department
MBE	Minority Business Enterprises
MCU	Mobile Crisis Unit
MHC	Mental Health Court
MIS	Management Information System
MMRS	Metropolitan Medical Response System
MSA	Metropolitan Statistical Area
NCAT	National Center for Aviation Training
NCIC	National Crime Information Center
NFIP	National Flood Insurance Program
NPDES	National Pollutant Discharge Elimination System
NRP	Neighborhood Revitalization Programs
NSP	Neighborhood Stabilization Program
PAFR	Popular Annual Financial Report
PATH	Projects in Assistance for Transition out of Homelessness
PBC	Public Building Commission
PCI	Payment Card Industry
PHEM	Public Health Emergency Management
PVD	Property Valuation Department
RACES	Radio Amateur Civil Emergency Services
REAP	Regional Economic Area Partnership
RFSC	Regional Forensic Science Center
RMS	Records Management Services
RRI	Risk Reduction Initiative
RSC	Residential Service Center
SACK	Substance Abuse Center of Kansas

SAO	Service Access and Outreach
SCDDO	Sedgwick County Community Developmental Disability Organization
SCDOC	Sedgwick County Department of Corrections
SCKEDD	South Central Kansas Economic Development District
SCOAP	Sedgwick County Offender Assessment Program
SCTETA	Sedgwick County Technical Education and Training Authority
SCYP	Sedgwick County Youth Program
SED	Severe Emotional Disturbance
SHICK	Senior Health Insurance Counseling Program
SMAB	Stormwater Management Advisory Board
SRS	Kansas Department of Social and Rehabilitation Services
SSDI	Social Security Disability Income
SSI	Supplemental Security Income
TECH	Taskforce to End Chronic Homelessness
TIF	Tax Increment Financing
TLC	Technology Learning Center
USGS	United State Geological Survey
VAWA	Violence Against Women Act
WAMPO	Wichita Area Metropolitan Planning Organization
WATC	Wichita Area Technical College
WHO	World Health Organization
WIC	Women, Infants and Children
WRAPS	Watershed Restoration and Protection Strategies Grant
WSCFR	Wichita/Sedgwick County Fire Reserve
WSU	Wichita State University
WTA	Wichita Transit Authority

Taxes**Property Taxes**

31110 Ad Valorem Tax

Delinquent Property Taxes

31120 Back Taxes

31130 Refunding Warrants

Special Assessments

31210 Special Assessments

Motor Vehicle Taxes

31310 Motor Vehicle Taxes

31320 16/20M Truck Taxes

31330 Motor Vehicle Rental Excise Tax

31340 Recreation Vehicle Tax

Local Sales and Use Tax

31410 Local Sales Tax

31420 Local Compensating Use Tax

Other Taxes

31910 911 Tax

31911 911 Wireless Tax

31920 Severance Tax

31930 Franchise Tax

31940 Transient Guest Tax

31960 Alcoholic Beverage Tax

31970 Drug Tax

Licenses & Permits**Business Licenses & Permits**

32110 Cereal Malt Beverage Tax

32120 Adult Entertainment Establishment License

32130 Special Performers License

32140 Transfer Station License

32150 C & D Landfill License

32160 Waste Hauler license

Non-Business Licenses & Permits

32210 Fish & Game License

32220 Lake & Park Boat License

32230 Dog License

32260 Miscellaneous Non-Business License & Permits

Intergovernmental**Demand Transfers**

33130 Special City/County Highway Fund

Local Government Contributions

33210 City of Wichita Contribution

33230 Butler County Contribution

33240 Harvey County Contribution



Local Government Contributions (continued)

33260 City/County Contribution

State of Kansas Contributions

33310 State Revenue - SRS

33320 State Revenue - JJA

33325 State Revenue - KDOC

33327 State Revenue - KAMP

33330 State Revenue - KDOT

33335 State Revenue - KDHE

33340 State Revenue - KSDE

33350 State Revenue - AGING

33370 ADAS Funds

33380 Healthwave

33390 State Revenue - MISC.

Federal Revenues

33511 Fed Funds III B-ADM

33512 Fed Funds III C1-CON

33513 Fed Funds III C2-HOM

33514 Fed Funds III D

33518 Fed Funds III E

33519 Federal Funds NSIP

33521 Fed Funds - HOME

33522 Homeless Block Grant

33530 Federal Revenue - FEMA

33540 Federal Revenue-State Passthrough

33560 Federal Revenue – Miscellaneous

Charges for Service**Justice Services**

34111 Prisoner Housing/Care

34112 Detention Facility Booking Fees

34113 Detention Facility Fees

34115 Electronic Monitoring

34116 Concealed Weapons Permit

34117 Offender Registration Fees

34121 Diversion Fees

34122 Diversion-Drug Screening

34124 District Court Fees

Medical Charges for Service

34205 Employee Benefit Surcharge

34206 Employer Benefit Surcharge

34211 Insurance Fees

34212 Medicare Fees

34213 Medicaid Fees

34214 Medicaid Waiver

34216 Medicaid Transportation

34221 Patient Fees

34223 Vocational Counseling

34225 St. Joseph Hospital Fees

34226 Drug/Alcohol TX (service)

Medical Charges for Service (continued)

34227 Medical Standby Fees

Fees

34311 Special Event Fees
 34312 Camping Fees
 34321 Officers Fees
 34322 Mortgage Registration Fees
 34323 Filing Fees
 34324 Motor Vehicle Fees
 34326 Lien Holder Payments

County Service Fees

34401 Solid Waste Fees
 34402 Solid Waste Tonnage Fees
 34403 Hazmat Response Charges
 34406 Seminar Registration Fees
 34407 Access Fee (Emergency Communications)
 34408 Sub Station Fees
 34409 Program Fees
 34412 Technology Fees
 34413 Plan Fees
 34415 Inspection Fees
 34416 IRB Administrative Fees
 34421 Record Retrieval Charges
 34422 Forensic Pathology Services
 34423 Forensic Lab Services
 34424 Instructional Charges
 34425 Consultant Fees
 34426 Represent Payee Fees
 34427 Collection Fees
 34428 Radio Repair Charges
 34429 Transportation Charges
 34430 Hazardous Waste Fee
 34435 Contract Fees
 34451 Lab Services – GraceMed
 34452 Lab Services – EC Tyree Medical, Dental & Health Clinic
 34454 Lab Services – Good Samaritan
 34455 Lab Services – Health Options of Kansas
 34456 Lab Services – Pregnancy Crisis Center

Sales & Rentals

34501 Chemical Sales
 34509 Recyclable Material Sales
 34510 Chemical Sales (non-taxable)
 34511 Merchandise Sales (non-taxable)
 34502 Merchandise Sales
 34503 Building Rentals
 34504 Equipment Rentals
 34505 Registration Listing Fees
 34506 Chemical Spraying Charges
 34507 Vehicle Replacement Charges
 34508 Miscellaneous Charges for Services

Collections & Proceeds

- 34601 Parking Facility Proceeds
- 34604 Coin Station Commission
- 34605 Private Foundations
- 34610 Arena Suite Fees
- 34612 Arena Naming Rights
- 34614 Arena Signage

Private Contributions

- 34701 Contributions from Private Sources

Fines & Forfeitures**Fines**

- 35130 Sedgwick County Court Fines

Forfeits

- 35210 Federal Asset Forfeiture
- 35220 State Asset Forfeiture

Judgments

- 35310 Consumer Judgments
- 35320 Judgments – Other

Miscellaneous

- 36010 Auction Proceeds
- 36020 Mortgage Programs
- 36030 Settlement Proceeds
- 36040 Long/Short
- 36050 Refunds
- 36060 Donations
- 36080 Miscellaneous Revenue

Reimbursements

- 37010 Administrative Reimbursements
- 37020 Travel Reimbursements
- 37080 Claim Recoveries
- 37090 Misc. Reimbursements

Uses of Money & Property**Interest Earned**

- 38110 Investment Income
- 38111 Investment Income District Court
- 38115 Interest on Municipal Housing Fees
- 38120 Repayment Loan Interest

Interest on Taxes

- 38210 Interest on Current Taxes
- 38220 Penalty & Interest on Back Taxes

Other

Transfers In From Other Funds

39101 Transfer In / Operating

Transfers In From Other Funds (continued)

39102 Transfer In / Grant Match

39103 Transfer In / Sales Tax

39104 Transfer In / Reserve

39105 Transfer In / Debt Proceeds

39106 Transfer In / Residual Equity

39107 Transfer In / Capital Projects

39110 Transfer In / Intra-fund

Reserve funds account for funding previously allocated by the Board of County Commissioners for specific projects. For example, Sedgwick County maintains reserves to replace various types of equipment and finance large capital projects. Each reserve fund is specifically authorized by Kansas Statutes.

While a formal budget for these funds is not required to be adopted at the same time as operational budgets, state budget law does require that taxing districts show actual fund revenues and expenditures for the previous year for each fund. The following tables outline actual revenue and expenditures, which includes interfund transfers to and from other funds, and fund balances on a budgetary basis.

● Special Highway Improvement Fund (233)

K.S.A. 68-590 allows the Board of County Commissioners to authorize a transfer of up to 25 percent of the annual Public Services/Highways budget (fund 206) to the Special Highway Improvement Fund.

Funding within the Special Highway Improvement Fund may be utilized only for the construction of highways, bridges, roads, and streets.

2010 Beginning Balance	\$	42,163
Plus 2010 Revenues		-
Less 2010 Expenditures		-
2011 Beginning Balance	\$	42,163

● Special Road & Bridge Equipment Fund (Fund 232)

K.S.A. 68-141g allows the Board of County Commissioners to authorize a transfer of up to 25 percent of the annual Public Services/Highways budget (fund 206) to the Special Road & Bridge Building Fund.

Funding within the Special Road & Bridge Equipment Fund may be utilized for the purchase of road, bridge or street building machinery or equipment.

2010 Beginning Balance	\$	159,532
Plus 2010 Revenues		-
Less 2010 Expenditures		58,395
2011 Beginning Balance	\$	101,137

● Local Sales Tax Road and Bridge Fund (231)

Pursuant to voter approval in July 1985, a 1 percent county-wide sales tax is levied on gross retail sales in Sedgwick County in addition to the 5.3 percent sales tax currently levied by the State of Kansas. As approved by voters, Sedgwick County has pledged to use one-half of the tax proceeds to finance road and bridge projects. Funds are initially deposited in the General Fund and subsequently transferred into the Local Sales Tax Road and Bridge Fund through an interfund transfer.

2010 Beginning Balance	\$	4,102,609
Plus 2010 Revenues		12,517,399
Less 2010 Expenditures		8,322,423
2011 Beginning Balance	\$	8,297,585

● Capital Improvements Fund (Fund 234)

On July 11, 1990, the Board of County Commissioners authorized the establishment of a Capital Improvements Fund to monitor certain cash funded capital facility and drainage projects separately from operating budgets as authorized under K.S.A. 19-120.

2010 Beginning Balance	\$	11,870,693
Plus 2010 Revenues		3,806,186
Less 2010 Expenditures		5,388,101
2011 Beginning Balance	\$	10,288,778

• Street, Bridge, and Other Construction (403)

Similar to the Local Sales Tax Road & Bridge Fund, the Building and Equipment Fund is used to monitor bond funded capital road and bridge projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this Fund from the Debt Proceeds Fund (401).

2010 Beginning Balance	\$	(6,151,019)
Plus 2010 Revenues		8,660,528
Less 2010 Expenditures		3,152,143
2011 Beginning Balance	\$	(642,633)

• Building & Equipment Fund (402)

Similar to the Capital Improvements Fund (234), the Building and Equipment Fund is used to monitor bond funded capital facility and drainage projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this Fund from the Debt Proceeds Fund (401).

2010 Beginning Balance	\$	(17,033,121)
Plus 2010 Revenues		22,810,525
Less 2010 Expenditures		10,879,106
2011 Beginning Balance	\$	(5,101,702)

• Fire District Special Equipment Fund (241)

K.S.A 19-3612c authorizes the transfer of funds from the Fire District General Fund to the Fire District Special Equipment Fund for the acquisition of fire-fighting equipment, apparatus or machinery or land and buildings to be used for fire-fighting purposes.

2010 Beginning Balance	\$	(1,193,056)
Plus 2010 Revenues		1,826,044
Less 2010 Expenditures		1,350,442
2011 Beginning Balance	\$	(717,454)

• INTRUST Bank Arena Construction Fund (551/550)

As approved by voters, Senate Bill 58, signed on April 4 of 2005 by Governor Sebelius, authorized Sedgwick County to collect a one percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds from the tax are specifically designated for the construction of the arena in downtown Wichita.

2010 Beginning Balance	\$	18,044,133
Plus 2010 Revenues*		8,932,803
Less 2010 Expenditures*		12,470,447
2011 Beginning Balance	\$	14,506,490

* Excludes intrafund transfers from and to subfunds within the same fund

• Register of Deeds Technology Enhancement Fund (236)

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to assist other Departments.

2010 Beginning Balance	\$	1,619,366
Plus 2010 Revenues		654,609
Less 2010 Expenditures		816,246
2011 Beginning Balance	\$	1,457,729

• County Equipment Reserve (235)

On May 22, 1991 the Board of County Commissioners adopted a resolution establishing an Equipment Reserve Fund as authorized under K.S.A. 19-119. The fund is used to reserve monies for major capital equipment purchases, such as computer equipment, software enhancements, and EMS durable equipment. Although software and equipment may be purchased through this fund, once received maintenance costs must be maintained within the County's operating budget.

2010 Beginning Balance	\$	9,279,294
Plus 2010 Revenues		1,035,745
Less 2010 Expenditures		1,881,001
2011 Beginning Balance	\$	8,434,038

