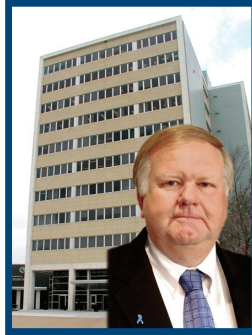
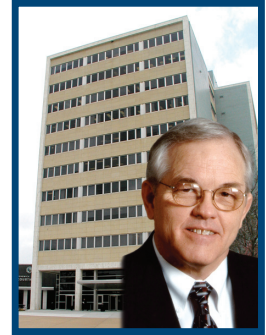


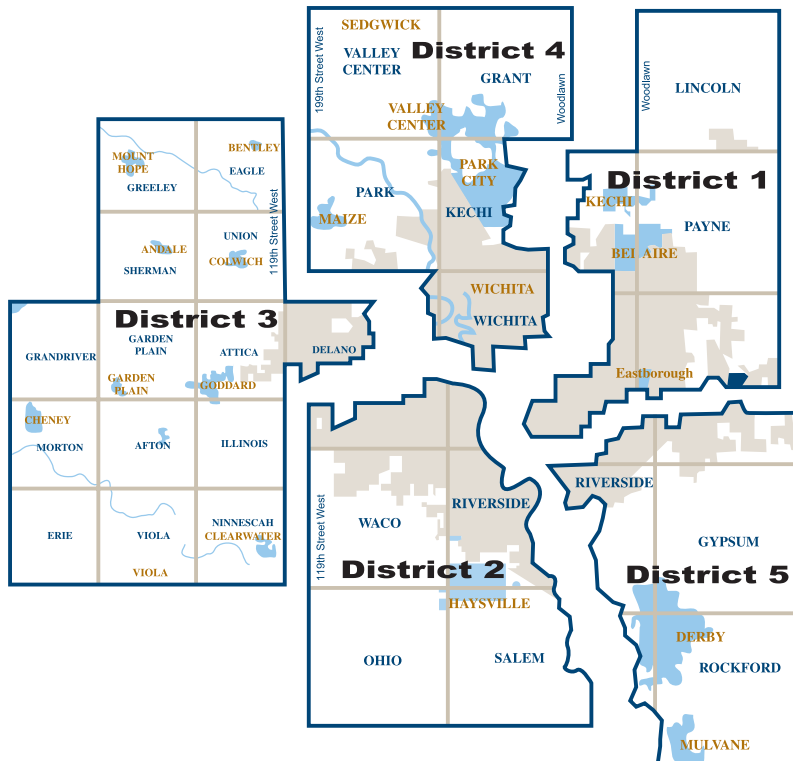
# Board of Sedgwick County Commissioners



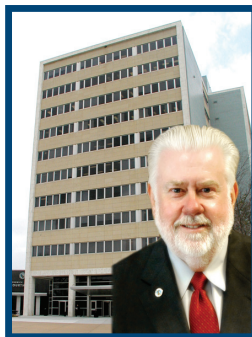
**Kelly Parks**  
Sedgwick County  
Commissioner - 4th District



**Dave Unruh**  
Sedgwick County  
Commissioner - 1st District



**Karl Peterjohn**  
Sedgwick County  
Commissioner - 3rd District



**Tim Norton**  
Sedgwick County  
Commissioner - 2nd District



**Gwen Welshimer**  
Sedgwick County  
Commissioner - 5th District

Manager’s Message.....i  
 Executive Summary.....1  
 County Profile.....13  
 Budget Process.....23  
 Financial Plan.....31  
 Budget Summaries.....50

**General Government**

County Commissioners.....59  
 County Manager.....63  
 County Counselor.....68  
 County Clerk.....75  
 Register of Deeds.....81  
 Election Commissioner.....87  
 Enterprise Resource Planning.....93  
 Human Resources.....98  
 Division of Finance.....108  
 Budgeted Transfers.....146  
 Contingency Reserves.....148  
 Wichita State University.....153  
 County Appraiser.....156  
 County Treasurer.....164  
 Metropolitan Area Planning Department.173  
 Facilities Department.....177  
 Technology Department.....185

Fleet Management.....199

**Bond & Interest**

Bond & Interest.....210

**Public Safety**

Public Safety Director’s Office.....217  
 Emergency Communications.....222  
 Emergency Medical Services.....232  
 Emergency Management.....246  
 Fire District #1.....253  
 Regional Forensic Science Center.....265  
 Dept. of Corrections..... 276  
 Sheriff’s Office.....311  
 District Attorney.....328  
 18<sup>th</sup> Judicial District.....346  
 Crime Prevention Fund.....354  
 Code Enforcement.....357

**Public Works**

Highways.....365  
 Noxious Weeds.....391  
 Storm Drainage.....396  
 Household Hazardous Waste.....403  
 Environmental Resources.....409



**Health & Welfare**

Human Services Director’s Office.....419  
COMCARE .....425  
Developmental Disability Organization..486  
Department on Aging.....496  
Health Department.....526  
Animal Control.....559

**Culture & Recreation**

Lake Afton Park.....565  
Sedgwick County Park.....572  
Kansas Coliseum.....579  
INTRUST Bank Arena.....586  
Sedgwick County Zoo.....589  
Community Programs.....594  
Exploration Place.....597

**Community Development**

Community Development Director.....603  
Extension Council.....607  
Housing.....611  
Economic Development.....618  
Community Programs.....625  
Wichita Area Technical College.....628

**Capital Improvement Plan**

Executive Summary.....631  
Financial Summary.....640  
County Facilities/Drainage.....649  
Infrastructure.....682

**Appendices**

Appendix A: Glossary of Terms.....720  
Appendix B: Revenue Source Descript...725  
Appendix C: Informational Budgets.....737





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Sedgwick County  
Kansas**

For the Fiscal Year Beginning

**January 1, 2009**

President

Executive Director

# STAFF RESPONSIBLE FOR THE PREPARATION OF THE 2010 ADOPTED BUDGET DOCUMENTS

## DIVISION OF FINANCE

*Chris Chronis*  
*Chief Financial Officer*

*Troy Bruun*  
*Deputy Chief Financial Officer*

*David Miller*  
*Budget Director*

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*Peter Giroux*  
*Chris Duncan*  
*Jill Tinsley*  
*Anthony Swartzendruber*  
*Nikki Huntington*

## MANAGEMENT INTERNS

*Angee Fanning*  
*Nathan Law*  
*Phillip Laney*

## DEPARTMENTAL SUPPORT

*Communications*

*Data & Print Shop*



*Sedgwick County...*  
*working for you*

Working  
4  
you

[www.sedgwickcounty.org](http://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.



*Sedgwick County...  
working for you*

Working  
4  
you

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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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*working for you*

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





# Manager's Message

*Social Equity*

*Institutional and Financial Viability*

*Economic Development*

*Environmental Protection*



## Honorable Board of Sedgwick County Commissioners and Citizens of Sedgwick County

The 2010 budget is a plan of how we allocate resources to meet changing needs and respond to changes in our resources. We focus our services and resources on:

- Public Safety
- Health & Human Services
- Public Works
- Community Development
- Culture & Recreation
- General Government

This year's adopted budget provides much flexibility to the Board of County Commissioners to continue to deliver essential services in an ever difficult economy. As in many communities, area businesses are facing challenges, especially due to the trickle affect of the difficulties in the aviation industry. There have been more than 13,000 layoffs across all sectors in our community. Most of us know of someone who has been laid off, is being furloughed or is worried about their job future. It is a difficult time.

What we all know about our local economy is that it lags the nation by about 12 to 18 months. Therefore, for planning purposes, we are not recognizing any significant recovery until 2012. In fact, I expect 2011 to be much more difficult than 2010. The good news is we have time to adjust our services and be in a position to have a thoughtful, open and transparent process for service delivery.

The complicated financial situation at the state government level also has caused us difficulty, and will continue to do so in the future. The dramatic decisions made in the 2009 legislative session have resulted in significant reductions to our human services and corrections services. From recent predictions, the 2010 legislative session will be as difficult, combined with the fact that it is an election year for legislators. If we follow past patterns, we know that very little help or assistance for local government or service providers will occur. Their financial difficulty will manifest itself in reductions of aid for essential services for some of our most vulnerable citizens.

At the present time, we are in good financial condition. We have managed to save for a "rainy day," and we will use some of our fund balance to sustain us through this economic downturn. We know it is a short-term solution for a short-term problem, but we can do this without harm to our strong financial position. By doing this, we will continue to provide essential services to keep our community safe. We will work to minimize the impact of state reductions of service to the most vulnerable in our community. We will maintain our assets, protect our investments and help to assure that, despite the economic downturn, we continue to focus on having a vibrant community for our citizens.



I was also asked to reduce the mill levy as a means of providing tax relief to our citizens. I have heard clearly the desire of several commissioners to cut the property tax rate.

In 2006, the Sedgwick County Commission increased the tax rate 2½ mills to fund anticipated debt service on the construction of the National Center for Aviation Training (NCAT) and the planned expansion of the adult detention facility (jail), as well as to pay for a variety of new programs intended to reduce the inmate population of the jail. Last year, the commission decided to abort the jail expansion project and the property tax rate was reduced by 1 mill, the approximate amount that had been programmed for jail debt service. The other activities that were to be funded with the 2006 tax increase have gone forward, and in 2010 we will be incurring costs for NCAT debt service and inmate reduction programs that exceed the revenue that will be produced by the remaining 1½ mills of the tax increase that occurred in 2006.

Even so, commissioners have asked for a further cut of the property tax rate, and with this adopted budget we have delivered one — .548 mill decrease. But, because we are and will continue to incur the costs those taxes were levied to pay for, a change of spending priorities is necessary. Since the estimated .548 mill cut of the property tax rate will reduce county revenues by approximately \$2.2 million in 2010 and every year thereafter, prudent financial management dictates that we cut expenditures by at least the same amount. If we cut recurring revenues in a time of economic stress when service demands are increasing, we must be willing to say what recurring spending we are prepared to eliminate. To cut revenue without cutting spending would be fiscally irresponsible. It would create a structural imbalance in county finances that inevitably would lead to even larger tax increases or service cuts in the future as the imbalance grows to an unsustainable amount.

In reducing expenditures in certain areas, we will affect service delivery. The commission has discussed the need to continue use of the Kansas Coliseum site in the future and will continue to subsidize the pavilions with the Intrust Bank Arena funds. We renegotiated our commitments to both Exploration Place and the Sedgwick County Zoo. Both institutions are in relatively good financial positions and both are benefiting from visitors who are staying close to home for entertainment and vacations.

Because of the state reductions, we will “fill the gap” for the human services to our most vulnerable — those with mental illness, developmental disabilities and our older residents. We will do this by using some of their designated fund balance, as well as renegotiating rates with our providers. As we prepare for additional potential state cuts in the next legislative session, I have asked the managers in these areas to work with the providers and the state to determine how to move forward with service delivery.

We also have eliminated 15.5 positions. Of these positions, 14.5 have not been filled for quite some time. We are in a strong financial position to continue to deliver services at the same level we have in the past.





I also believe that we have worked hard at creating an organizational culture that recognizes the work of dedicated and innovative employees. We instituted a Performance Based Pay system a few years ago that changes our compensation model for employees — it is designed to reward excellence in performance, using a 4% salary pool that is distributed based on performance scores. I believe this is a strong, positive incentive to encourage excellence in delivering public services. Because of our economic conditions, however, we have suspended our Performance Based Pay system for 2010, instead providing a 2% general pay adjustment for eligible employees earning less than \$75,000 who meet performance criteria. This is a very difficult decision for me, as we are altering our compensation philosophy that rewards productivity. However, I believe that this will help to transition back to the Performance Based Pay system when the economy rebounds without having major imbalances in our pay structure among positions.

As well, we were faced with a renewal increase of 13.5% for our healthcare benefits for 2010. To minimize this impact on our employees, we have identified a few changes to our benefit plan that will help us to reduce that increase —

- Increase the emergency room co-pay from \$100 to \$200 at contracting hospitals
- Eliminate coverage for routine eye exams
- Reduce the plan's administrative charge

I am committed to assuring that our employees have a preventative-oriented benefit plan. We continue to promote wellness through our Wellness Club, to not only help employees benefit from better health, but to help maintain our organizational health costs over time.

## Fire District #1

The 2010 budget for the Sedgwick County Fire District maintains the same mill levy at 18.501 mills. Over the past few years, the fire district has engaged in a fire station relocation project, to better serve the customers of the district. The fire station relocation project helps to reduce the ISO property protection class for many customers, thus saving money on home insurance. The 2010 fire district budget is \$15,689,935.



The Work of Government

Building a Stronger Community

Creating an Attractive Community

Keeping People Safe

Taking Care of People



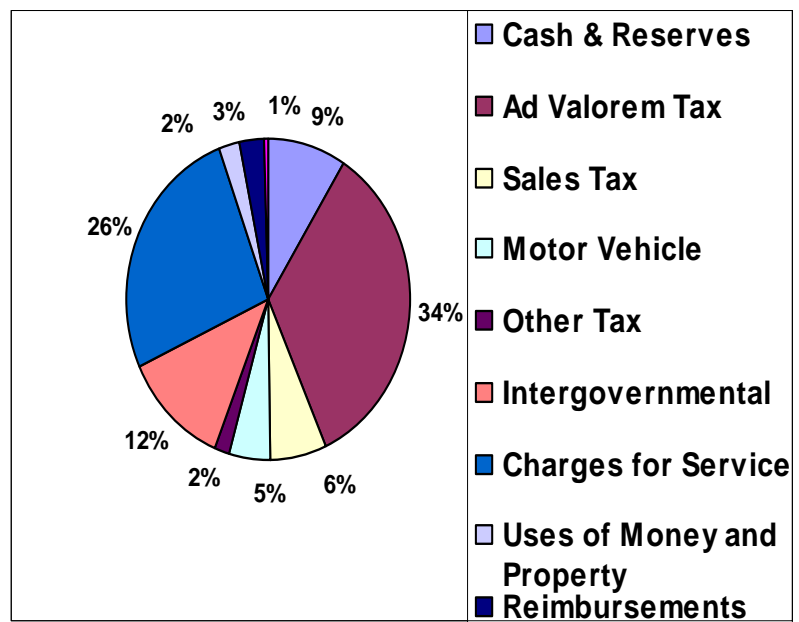
## 2010 ADOPTED BUDGET —

### Strong Financial Standing

Strong financial planning and management helps us to ensure long-term financial viability. Because of our strategic financial planning, Sedgwick County continues to secure some of the financial institutions' highest levels of rating available to local governments.

Standard & Poor's	AAA
Moody's	Aa1
Fitch	AAA

2010 Revenues — \$ 398,616,220



2010 Expenditures — \$ 398,616,220

	Share of Dollar	Total Expenditure
Public Safety	36 cents	\$ 144,091,669
General Government	26 cents	104,545,772
Health & Welfare	19 cents	74,586,562
Public Works	8 cents	30,506,752
Bond & Interest	5 cents	20,918,730
Community Development	3 cents	12,976,966
Culture & Recreation	3 cents	10,989,769
<b>Total:</b>	<b>\$ 1.00</b>	<b>\$ 398,616,220</b>



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## 2010 OPERATIONAL ADJUSTMENTS — (Property Tax Supported Funds)

<b><u>Adjustments</u></b>	<b><u>Amount</u></b>
<b>Revenue Adjustments</b>	
• RFSC: adjust fee for post mortem toxicology	5,400
• RFSC: increase cremation permits	11,601
• RFSC: increase autopsy fees (out of county)	51,250
• Code Enforcement: increase inspection fees	36,600
<b>Operating Reductions</b>	
• Project Access: reduction based on historical expenditures	(10,000)
• MAPD: match City of Wichita contribution	(28,540)
• ERP: contractual reduction from cashiering system replacement	(34,983)
• DIO: facilities reduction/deferred maintenance	(49,211)
• COMCARE/SCOAP: reduction based on historical expenditures	(75,000)
• Public Works: eliminate 1.0 FTE position	(92,918)
• Flood Control: match City of Wichita contribution	(98,770)
• Zoo: reduce annual contract	(100,000)
• Exploration Place: reduce annual contract	(100,000)
• BoCC: reduce contingency	(315,000)
• BoCC: cap commodities to \$4,000	(6,000)
• Corrections/Day Reporting: reduction based on historical expenditures	(125,000)
• Aging: reduce physical disabilities funding	(150,000)
• DIO: reallocate tax system maintenance costs to land tech fund	(276,000)
• Eliminate extended vacancies—14.5 FTEs	(590,887)
• Community Development: GWEDC: freeze contract to \$300,000	(25,000)
• Culture & Recreation: Riverfest/Flightfest reduction	(45,000)
• County Manager: eliminate contract lobbyist	(27,720)
• Pavilions: shift cost of estimated subsidy to Downtown Arena Fund	(584,989)
<b>Employee Compensation</b>	
• Suspend Performance Based Pay system and implement general pay (2,470,540) adjustment of 2% for eligible employees earning less than \$75,000	
• Adjust health benefit plan to reduce projected contractual increase	(366,561)



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## 2010 STATE FUNDING REDUCTIONS —

<u>Amount</u>	<u>Area</u>	<u>Service</u>
\$ 36,833	Aging	Rural transportation rides for Sedgwick County
\$ 153,229	Aging	In-home services
\$ 37,407	Aging	Funding for Meals on Wheels
\$1,436,493	Community Developmental Disability Organization	Maintain finance plan for Community Developmental Disability Services
\$1,032,841	COMCARE	Replace reduced SRS funding
\$ 35,416	Code Enforcement	Local Environmental Protection Grant reduction
\$ 311,163	Corrections	Adult Community Corrections/JJA
\$1,022,000	Commercial Machinery & Equipment reimbursement	State reneged on commitment to reimburse local jurisdictions over five year period for the reduction in tax collections resulting from the 2006 adoption of the Commercial Machinery & Equipment tax exemption.
<b>TOTAL:</b>		
<b>\$4,065,382</b>		



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## 2010 CAPITAL IMPROVEMENT PROGRAM

Through our Capital Improvement Program (CIP), Sedgwick County invests in infrastructure — the building, remodeling and repair of our public facilities, roadways, bridges and drainage systems.

Our five-year CIP investment is \$174,657,846 with \$31 million budgeted for 2010. Significant projects for 2010 include:

<u>Amount</u>	<u>Area</u>	<u>Service</u>
\$ 378,363	ADA Projects	Compliance with Americans with Disabilities Act
\$ 650,000	Emergency Communications	Conversion to digital and expanding 800 MHz radio system
\$ 437,360	Extension	Replace HVAC roof top units
\$ 694,609	Facilities	Historic County Courthouse stone treatment/repair
\$ 400,920	Facilities	Replace roofs on county-owned buildings
\$ 154,764	Facilities	Historic Courthouse elevator modernization
\$ 23,000	Lake Afton Park	Renovate Mushroom restroom/shower building
\$ 300,664	Lake Afton Park	Repair lower spillway
\$1,741,103	Public Safety	Infrastructure for Heartland Preparedness Center
\$1,050,000	Public Works	Wichita/Valley Center Flood Control levee repairs required for recertification
\$12,289,500	Public Works	Road & bridge projects funded from local sales tax revenues
\$2,854,578	Sheriff	Expand entrance and remodel second floor of Adult Detention Facility
\$1,156,384	Sheriff	Remodel Sheriff Office's squad room
\$ 415,543	Sheriff	Remodel medical clinic of Adult Detention Facility



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## 2010 SUSTAINABILITY —

### Our Sustainability Factors

**Economic Development** - promoting, initiating, supporting, and facilitating the creation of wealth and employment opportunities

**Environmental Protection** - minimizing Sedgwick County Government's impact on air, water, and land

**Institutional and Financial Viability** - making fiscally responsible decisions, while considering the present and future impact to the effectiveness of our organization

**Social Equity** - equitable access to and distribution of public resources to the community, via education, partnership, and intervention

### Long-term Sustainability Efforts

- Identifying opportunities to reduce expenditures
  - Hiring — analysis of open positions prior to posting for application, to determine priority need or possible savings
  - Travel reviews & reductions — review of all travel/training requests, with “priority” in those areas that require certification or accreditation
  - “Paper-less” Strategy — paper costs across Sedgwick County offices were estimated to increase \$20,000 for 2010 — the Sustainability Task Force will help to lead a “paper-less” strategy to help avoid this increase
  - “Energy-less” Strategy — I have asked the Sustainability Task Force to look for strategies for reducing energy costs throughout the organization.
- Looking for ways to deliver services differently — through use of partnerships, technology or changing service-delivery models
- Planning for continued challenges in the community — continuous tracking of financial, workforce and client-need trends
- Working with the state to reduce future funding impacts





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## SUMMARY —

### 2010 Adopted Budget — \$398,616,220

- Reducing tax rate — .548 mill levy decrease (resulting in estimated rate of 29.829 mills for 2010 budget)
- Reducing expenditures to match .548 mill levy reduction (\$2.2 million)
- 2010 adopted budget is 1.4% reduction from the 2009 revised budget
- The 2010 budget for the Sedgwick County Fire District maintains the same mill levy at 18.501 mills (2010 Budget \$15,689,935)

#### Takes into account:

- Reduction of 20.8% (\$8.9 million) in Key Revenue Indicators year to date
- Reduction of \$4,065,382 in state funding allocations
- Maintaining service to respond to increasing needs during difficult times
- Using “rainy day” reserve fund balances for limited time
- Minimizing impact on our employees

The 2010 budget provides for the basic and essential services, and promotes sustainability within our organization and within the community. The reduction in the tax rate is about our relationship and trust with our citizens, that we are using resources wisely. Strong financial planning and management will help us work through this economic downturn period in a thoughtful and deliberate manner. We are not in crisis. Our culture of working with our stakeholders to identify long-term solutions will help us continue to deal with changing needs and challenging situations.

It is my honor and pleasure to serve with the employees of Sedgwick County in delivering quality public services to citizens of Sedgwick County each and every day.

Respectfully,

William P. Buchanan  
County Manager

[www.sedgwickcounty.org](http://www.sedgwickcounty.org)



Sedgwick County...  
working for you



On August 5<sup>th</sup> the Sedgwick County Board of Commissioners adopted the 2010 budget of \$398,616,220 to convert strategic plans and community needs into a one-year spending plan. The adopted budget allocates public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities, maintain and improve our transportation infrastructure, and provide for a safe community. The adopted budget reflects a 1.4 percent reduction from the revised 2009 budget and was considered by the Board of County Commissioners after holding two public budget hearings on July 22<sup>nd</sup> and August 5<sup>th</sup>.

The adopted budget includes a reduction in the property tax rate, expressed as mills, for Sedgwick County estimated at 0.548 mills. This will bring the estimated property tax rate to 29.829 mills for the 2010 budget year and results in a property tax levy of \$1.2

• The 2010 budget includes a reduction in the property tax rate of 0.548 mills to 29.829 mills.

Kansas Counties		
Property Tax Levies (2009 Adopted Budgets)		
County	Rank	Mill Levy
Johnson	1	17.767
Seward	2	25.223
Haskell	3	25.656
Pottawatomie	4	26.137
Harvey	5	27.868
McPherson	6	28.016
Saline	7	29.347
Riley	8	30.030
<b>Sedgwick County</b>	<b>9</b>	<b>30.377</b>
Wyandotte	10	30.477

million less than the previous year. The property tax rate, expressed as mills, for Fire District No. 1 is estimated to remain unchanged for 2010 at 18.501 mills.

Of all 105 Kansas counties, Sedgwick County's property tax rate for the 2009 budget year was the ninth lowest, as reported by the League of Kansas Municipalities. The highest property tax rate occurred in Elk County at 117.6 mills.

2010 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.	
<b>Revenues by category</b>						
Property tax	\$ 98,245,087	\$ 4,684,912	\$ 34,983,557	\$ -	\$ -	\$ 137,913,556
Motor vehicle tax	12,111,403	1,687,070	4,485,137	-	-	18,283,610
Local sales & use tax	25,661,308	-	-	-	-	25,661,308
Other taxes	293,648	3,544,005	-	3,020,144	-	6,857,797
Intergovernmental	5,146,256	-	4,916,183	37,785,100	-	47,847,539
Charges for service	15,248,694	880,000	10,191,872	42,409,713	36,715,100	105,445,379
Uses of money & property	7,824,670	-	26,800	43,620	62,774	7,957,864
Other revenues	5,892,950	-	347,815	7,186,510	293,529	13,720,804
Transfers from other funds	400,000	2,146,123	-	507,884	2,033,010	5,087,017
<b>Total revenues</b>	<b>170,824,016</b>	<b>12,942,110</b>	<b>54,951,364</b>	<b>90,952,971</b>	<b>39,104,413</b>	<b>368,774,874</b>
<b>Expenditures by functional area</b>						
General Government	52,777,631	-	7,370,082	4,447,599	39,950,460	104,545,772
Bond & Interest	-	20,918,730	-	-	-	20,918,730
Public Safety	90,235,987	-	31,227,322	22,628,360	-	144,091,669
Public Works	16,255,428	-	12,313,647	1,937,677	-	30,506,752
Health & Welfare	10,716,640	-	6,375,784	57,494,138	-	74,586,562
Culture & Recreation	10,014,406	-	-	46,908	1,928,455	11,989,769
Community Development	3,914,627	-	-	8,062,339	-	11,976,966
<b>Total expenditures</b>	<b>183,914,719</b>	<b>20,918,730</b>	<b>57,286,835</b>	<b>94,617,021</b>	<b>41,878,915</b>	<b>398,616,220</b>
<b>Revenues over (under) expenditures</b>	<b>\$ (13,090,703)</b>	<b>\$ (7,976,620)</b>	<b>\$ (2,335,471)</b>	<b>\$ (3,664,050)</b>	<b>\$ (2,774,502)</b>	<b>\$ (29,841,346)</b>
<b>Personnel FTEs by functional area</b>						
General Government	405.58	-	-	59.00	28.00	492.58
Bond & Interest	-	-	-	-	-	-
Public Safety	1,058.70	-	313.40	286.06	-	1,658.16
Public Works	6.50	-	122.72	11.60	-	140.82
Health & Welfare	98.20	-	49.50	581.14	-	728.84
Culture & Recreation	116.10	-	-	-	14.80	130.90
Community Development	3.90	-	-	3.00	-	6.90
<b>Total personnel (FTEs)</b>	<b>1,688.98</b>	<b>-</b>	<b>485.62</b>	<b>940.80</b>	<b>42.80</b>	<b>3,158.20</b>

\* WSU, COM CARE, EM S, Aging, Highway, Noxious Weeds, Fire District No. 1



Similar to other governments, Sedgwick County has experienced significant reductions in several key revenues as a result of the national recession and local layoffs, particularly in our dominant aircraft industry. In the past eight months, five of six key revenues deposited in property tax supported funds have declined in comparison to the same period for the previous year. Collectively, these revenues have decreased by \$8.9 million or 20.8 percent during this period.

Key Revenue Indicators - Sedgwick County			
Revenue	2008	2009	% Chg.
	Jan. - Aug.	Jan. - Aug.	
● Retail Sales Tax	16,370,876	15,158,583	-7.4%
● Use Tax	1,857,962	1,612,299	-13.2%
● Investment Income	11,460,993	4,945,626	-56.8%
● Mortgage Reg. Fees	4,994,177	4,322,936	-13.4%
● Motor Vehicle Taxes	5,512,607	5,765,025	4.6%
● Special City/County Highway Fund	2,505,547	2,023,206	-19.3%

These trends are not expected to improve in the near future, and the impact is exacerbated by weak growth in assessed property valuations, which drive increases in our largest revenue source – property taxes. When the 2010 budget was adopted, the County Clerk estimated assessed valuations to increase by 0.86 percent for Sedgwick County and 2.1 percent for Fire District No. 1.

As local revenues decline, the County is also confronted with reductions in State funding support.

State Funding Reductions - Sedgwick County	
Department	Annual Reduction
● Aging - Rural Transportation Rides	36,833
● Aging - In-Home Services (Sr. Care Act)	153,229
● Aging - Funding for Congregate/Home Meals	37,407
● COMCARE - Mental Health Services	1,032,841
● Corrections - Community Corrections/JJA	311,163
● Code Enforcement - Local Environ. Protection	35,416
● Developmental Disability	1,436,493
● Commercial Machinery & Equipment (Slider)	1,022,000

These resources are utilized to deliver essential public services in our community, such as:

- mental health services through COMCARE,
- elderly services through the Dept. on Aging,
- or services for the developmentally disabled.

In addition to grant reductions, the State Legislature reneged on its commitment to reimburse local jurisdictions for revenue reductions from the 2006 adoption of the Commercial Machinery & Equipment tax exemption. This action alone is projected to reduce County revenues in 2010 by \$1,022,000.

These challenges, coupled with a 0.548 mill reduction in the property tax rate and little growth in the assessed valuation, dictates the need for operational adjustments in order to maintain a prudent financial standing.

2010 Operational Adjustments (Property Tax Supported Funds)	
Adjustments	Amount
<b>Revenue Adjustments</b>	
● RFSC: Increase Fees for Cremation Permits, Post Mortem Toxicology Tests, and Autopsies	68,251
● Code Enforcement: Increase Inspection Fees	36,600
<b>Employee Compensation</b>	
● Suspend Performance Compensation and Implement a General Pay Adjustment of 2.0% for Eligible Employees with Salaries Below \$75,000	(2,470,540)
● Adjust Health Benefit Plan to Reduce Projected Contractual Increase	(366,561)
<b>Other Operating Adjustments</b>	
● BoCC: Reduce Commodities Budget	(6,000)
● Project Access: Reduction Based on Historical Expenditures	(10,000)
● Community Dev.: Freeze GWEDC Contract	(25,000)
● County Manager: Eliminate Contract Lobbyist	(27,720)
● MAPD: Match City Contribution	(28,540)
● ERP: Cashiering System Replacement	(34,983)
● Culture & Rec: Eliminate Itemized Funding to Riverfest/Flightfest	(45,000)
● DIO: Facilities Reduction	(49,211)
● COMCARE/SCOAP: Reduction Based on Historical Expenditures	(75,000)
● Public Works: Eliminate Storm Water Director	(92,918)
● Flood Control: Match City Contribution	(98,770)
● Zoo: Reduce Annual Contract	(100,000)
● Exploration Place: Reduce Annual Contract	(100,000)
● Corrections/Day Reporting: Reduction Based on Historical Expenditures	(125,000)
● Aging: Reduce Physical Disabilities Funding	(150,000)
● DIO: Reallocate Tax System Maintenance Costs to Land Tech. Fund	(276,000)
● BoCC: Reduce BoCC Contingency	(315,000)
● Pavilions: Shift Cost of Estimated Subsidy to the Downtown Arena Subfund	(584,989)
● Eliminate Extended Vacancies - 14.5 FTEs	(590,887)



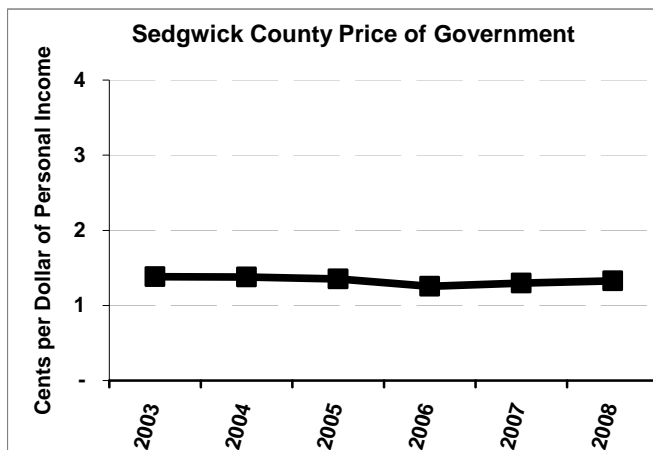
Even with these recommended budgetary adjustments, the 2010 budget includes the use of budgeted fund balances for both property tax and non-property tax supported funds to maintain balanced budgets within these funds.

2010 - Budgeted Fund Balances	
	Amount
● Property Tax Supported Funds	23,402,794
● Non-Property Tax Supported Funds	6,682,972
<b>Total</b>	<b>30,085,766</b>

Overall, the cost of delivering public services by Sedgwick County has remained relatively consistent when measured in the context of personal income growth of the citizens comprising our governmental jurisdiction.

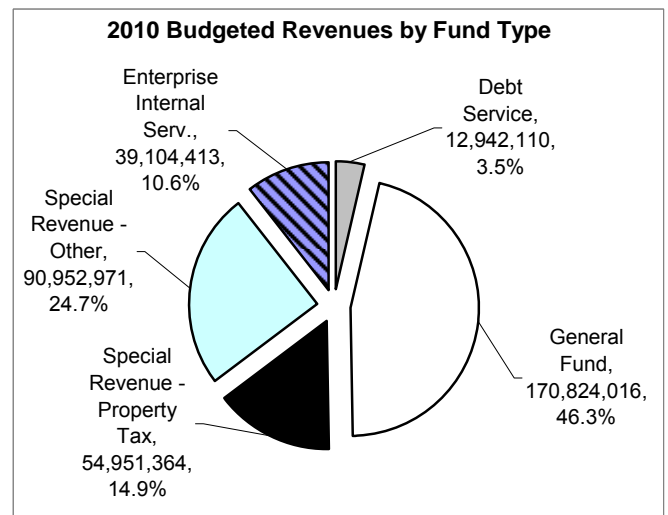
In the book titled “The Price of Government: Getting the Results We Need in an Age of Permanent Fiscal Crisis” (Basic Books: 2004), David Osborne and Peter Hutchinson outline a methodology for estimating the costs to the community for public services. Ultimately, the price of government is a measure of the amount of purchasing power a community is willing to commit to its government.

Sedgwick County’s price of government measure is the sum of all taxes, fees, and charges collected directly by the County (as reported in the Comprehensive Annual Financial Report), divided by the aggregate personal income of County residents (as reported by the US Bureau of Economic Analysis). Sedgwick County’s price of government, as outlined in the table below, has historically remained relatively unchanged at 1.3 cents per dollar of personal income in 2008.



## Budgeted Revenue

The 2010 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, which totals \$170.8 million or 46.3 percent of total revenue and includes a property tax levy of 23.583 mills. The General Fund is the primary funding source for the majority of County services financed with local resources. Some of these services include the County Sheriff, District Attorney, Community Development Disability Organization, and the Health Department.



The second largest fund type is Special Revenue 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 2010 budget, revenue collections through Special Revenue Funds are budgeted at \$145.9 million, of which a portion is generated from an aggregate property tax levy of 5.154 mills for County Funds and 18.501 mills for Fire District No.1.

With a property tax levy of 1.092 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 Coliseum/Pavilions

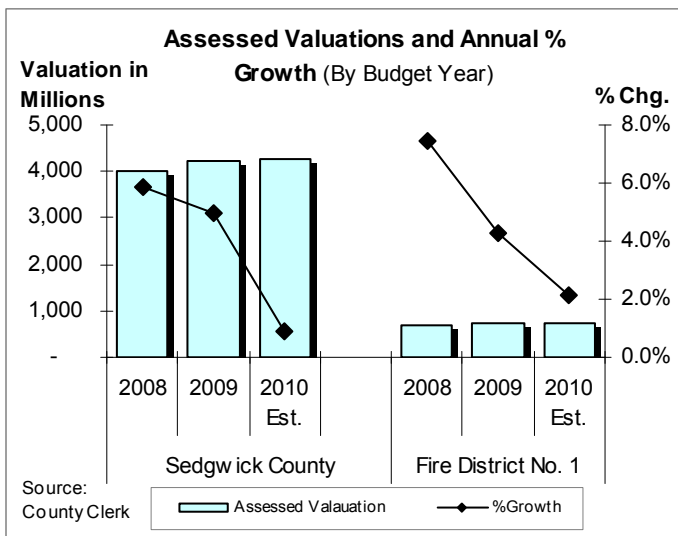
and the Downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

**Property Taxes**

Of the total revenues budgeted in 2010, property taxes and delinquent property taxes comprise 37.4 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 it 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.

The 2010 budget includes an estimated 0.548 mill reduction in the property tax rate for Sedgwick County and maintains the same rate for Fire District No. 1. As a result of the tax reduction and marginal growth in the assessed valuation, as discussed later, the property tax levy for Sedgwick County is \$1.2 million less than the previous year.

The following graph displays annual changes in assessed valuation from 2008 to 2010 by budget year. For 2010, the assessed valuation for Sedgwick County is estimated to increase by approximately 0.86 percent and 2.1 percent for Fire District No. 1 as provided by the County Clerk. For both taxing districts, the increase is significantly less than our traditional experience over the last decade.



The marginalized growth in assessed valuations for the 2010 budget year are partially a result of weaker growth in property valuations, but also a result of the 2006 State Legislature’s adoption of House Bill 2583 to implement a personal property tax exemption for commercial machinery and equipment. Based on the decrease in the valuation of assessed personal property from \$419,610,749 in the 2007 budget year to \$328,074,560 as estimated for the 2010 budget year, this exemption is estimated to reduce property tax revenues to Sedgwick County by \$2.7 million in 2010. In addition, as previously mentioned, the 2009 State Legislature has reneged on its previous commitment to partially reimburse jurisdictions on a sliding scale for the exemption.

**Local Retail Sales and Use Tax**

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$25.7 million in 2010 or \$1,092,974 less than actual 2008 collections. Local retail sales tax is generated from a countywide 1.0 percent tax on retail sales approved in July of 1985. Local use tax is paid on tangible personal property purchased from 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; the County’s share of the total revenue is 27 percent.

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 the adopted budget.

**Motor Vehicle Taxes**

Motor vehicle 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 2010, motor vehicle tax collections are estimated by the County Treasurer at \$16,732,085 for Sedgwick County and \$1,551,525 for Fire District No. 1.

## Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$47.8 million budgeted in 2010, 74.0 percent is generated from grant revenues and deposited in Federal/State Assistance Funds, 9.3 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 the Court Trustee.

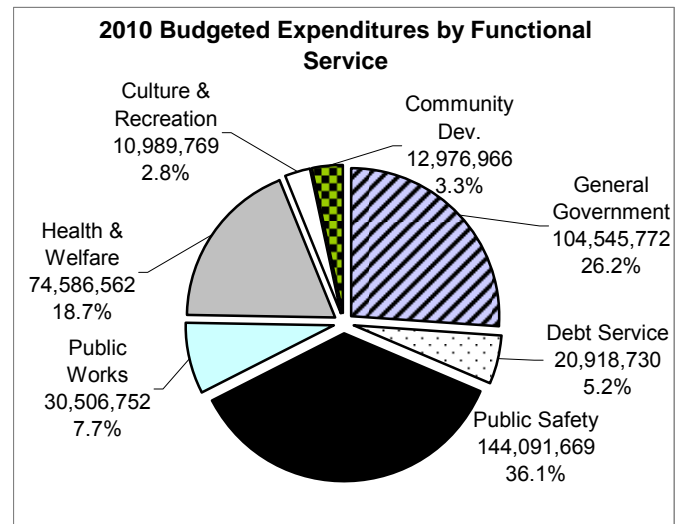
The majority of intergovernmental revenue deposited in the General Fund is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities, in addition to the City of Wichita's contribution to the community's affordable airfares program.

## 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 2010, charges for service is budgeted to generate \$105.4 million for all funds, of which 34.7 percent is generated from Internal Service Funds, 34.5 percent from program income generated by grant programs assigned to Federal/State Assistance Funds, and 25.0 percent from community services supported within property tax supported funds.

## Budgeted Expenditures

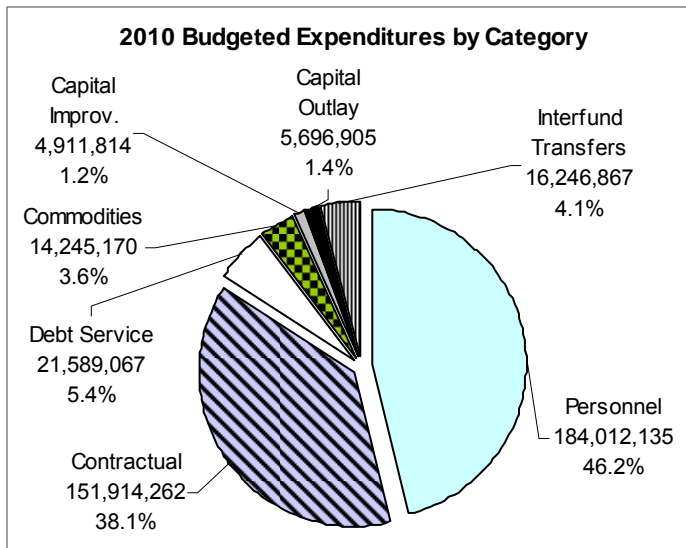
The 2010 budget of \$398.6 million for All Operating Funds represents a 1.4 percent decrease from the 2009 revised budget. The 2010 budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government, Debt Service, Public Safety, Public Works, Health and Welfare, Culture and Recreation, and Community Development.



Of the seven functional areas, the largest percentage increase from the 2009 revised budget occurs in General Government at 4.3 percent. The increase is a reflection of a number of budgetary changes from the 2009 revised budget. These changes are outlined below.

- Human Resources – increase of 7.7 percent or \$1.9 million is due to the increase in the cost of the employee health benefit plan.
- Election Commissioner's budget increases by 27.1 percent to accommodate the 2010 gubernatorial election cycle.
- Enterprise Resource Planning's budget increases by 20.8 percent due to the addition of a new 1.0 FTE Security Administrator and the transfer of two positions from the Division of Information & Operations.
- Financial Management increases by 8.0 percent due to increases in insurance costs for new facilities opening in 2010, increases in the Workers' Compensation budget, and the addition of 1.0 FTE Tax System Director adopted by the BoCC in 2009 without the allocation of additional funding.
- Division of Information and Operations – Facilities increases by 18.7 percent due to two cash funded capital improvement projects, \$400,920 for roof replacements on County-owned buildings, and \$437,360 to replace HVAC roof top units at the Extension Center. In addition, \$355,558 is included as a result of a stimulus grant to improve energy efficiency.

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



**Personnel**

Of these categories, the largest is personnel with a 2010 budget of \$184.0 million, a 0.2 percent increase from the 2009 revised budget. Changes in the personnel budget are influenced by a number of variables. These include changes in the number of employees, benefit costs, and the employee compensation plan. For 2010, the marginal increase is also influenced by a change in the County's budgeting practices in which we now include turnover savings within departments' personnel budgets.

Employee Compensation	
<b>2009</b>	
<ul style="list-style-type: none"> <li>● 4.0 % County-wide Performance-Based Merit Pay Pool</li> <li>● Adjustments to Compensation Structure</li> <li>● Increase Shift Differential for Second and Third Shifts from \$0.40 to \$0.75 Per Hour</li> <li>● Final Phase-Out of Recognition Award Programs</li> </ul>	
<b>2010</b>	
<ul style="list-style-type: none"> <li>● Suspend 4.0 % Performance-Based Merit Pay Pool</li> <li>● Implement a General Pay Adjustment of 2.0% for Eligible Employees with Salaries Below \$75,000</li> </ul>	

Since 2005, the County has worked to implement a Performance-Based Merit Pay Plan. Due to budget constraints and economic conditions in the community, the Performance-Based Plan has been suspended. In its place, the County has budgeted for a 2.0 percent General Pay Adjustment for eligible employees whose annual

salaries are below \$75,000. Employees whose salaries exceed \$75,000 are not eligible for the pay adjustment. In addition, the allocation of the General Pay Adjustment can not increase an employee's salary above \$75,000.

For Fire District No. 1, the budget maintains funding for the current union contract, which calls for a 4.0 percent compensation adjustment. Non-union exempt employees of the district are budgeted for a 2.0 percent General Pay Adjustment for those with salaries below \$75,000.

Other items influencing personnel expenditures include employee benefit costs. On July 1<sup>st</sup> of 2009, the Kansas Public Employees Retirement System (KPERs) switched to a new benefit structure for new employees. New employees will no longer serve a "year of service" before becoming members of the retirement system. As a result, employee and employer contributions begin on the hire date, increasing the County's retirement costs. In addition, over the past six years the County has experienced consistent and significant increases in the retirement rates charged by KPERs as the system addresses imbalances in its actuarial valuation. In 2010, the rate adjustments, as outlined in the following table, result in additional budgetary costs for all funds of over \$380,000.

	2005	2006	2007	2008	2009	2010
<b>KPERs - Retirement Rates</b>						
Sheriff	11.95%	12.74%	13.66%	14.23%	13.86%	13.20%
Fire	12.07%	12.75%	13.32%	13.88%	13.51%	12.86%
EMS	12.16%	12.85%	13.76%	14.33%	13.93%	13.25%
Other						
Dept.'s	4.21%	4.71%	5.31%	5.93%	6.54%	7.14%

In addition to increases in KPERs retirement rates, the County also anticipates increases in health benefit costs for 2010. The County originally received a 13.5 percent increase for a renewal of the contract with our current vendor – Preferred Plus of Kansas (PPK). In order to reduce this increase to generate savings of approximately \$675,280 in property tax supported funds, three changes will occur in the benefits package as outlined below.

- Increase the emergency room co-pay from \$100 to \$200 at contracting hospitals.
- Eliminate coverage for a routine eye exam.
- And, reduce the plan's administrative charge.



The 2010 budget also includes personnel adjustments as listed in the table below. The majority of the adjustments occur as a result of the elimination of positions that have experienced extended vacancies.

Staffing Changes (Property Tax Supported Funds)			
Department	Description	2010	
		FTE	Amount
<b>General Fund:</b>			
Corrections	Corrections Worker	(6.00)	(271,407)
Corrections	Sr. Corrections Worker	(2.00)	(90,469)
Corrections	Part-Time Positions	(3.00)	(42,476)
Corrections	Health Coordinator	(1.00)	(56,208)
COMCARE	Sr. Social Worker	(1.00)	(56,230)
COMCARE	Part-Time Position	(0.50)	(36,400)
Election Comm.	Fiscal Assistant	(1.00)	(37,697)
Storm Drainage	Storm Water Director	(1.00)	(92,918)
ERP	Security Administrator	1.00	98,143
Code Enforc.	Environmental Inspector	1.00	38,064
<b>Total</b>		<b>-13.50</b>	<b>\$ (547,598)</b>

**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 2010, budgeted contractual expenditures of \$151.9 million represent a 1.7 percent increase from the 2009 revised budget even after a variety of budgetary reductions in this category.

This increase is predominantly a reflection of two budgetary adjustments for the Sheriff’s Office and additional funding for the Community Developmental Disability Organization.

- \$1,675,386 increase to the Sheriff’s Out of County Housing budget to address population increases that began in late 2008.
- \$341,509 for an increase in the anticipated costs of the Sheriff’s inmate medical services contract currently under negotiation by the Sheriff.
- \$627,447 to the Community Developmental Disability Organization to address State funding reductions.

**Debt Service**

Historically, Sedgwick County has a record of strong financial performance, as demonstrated through strong bond ratings with the three major bond rating agencies.

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

In 2010, budgeted debt service expenditures in the Bond and Interest Fund are planned to decrease by \$1.3 million from the previous year to \$20.9 million. The reduction is primarily the result of bid construction costs for the National Center for Aviation Training at \$6.9 million less than originally planned, resulting in a debt payment that is approximately \$500,000 less annually. In addition, the BoCC chose to fund the Regional Forensic Science Center Annex project with cash at the end of 2008 as opposed to issuing debt financing for the project.

The following table outlines planned issuance of capital debt in the fall of 2010 to fund a variety of projects included in the 2010 Capital Improvement Program (CIP). As a result, the actual debt service payments on these bonds would not occur until 2011.

2010 - Planned Issuance of Capital Debt	
Project	Amount
● Road & Bridge Projects	\$ 4,000,000
● Adult Detention - Expand Entrance & Visitation	2,854,578
● Historic Courthouse Stone Treatment/Repair	694,609
● Adult Detention - Remodel Medical Clinic	415,543
● Lake Afton Park - Repair Lower Spillway	300,664
● Historic Courthouse - Elevator Modernization	154,764
<b>Total</b>	<b>\$ 8,420,158</b>

In 2003, the County Commission adopted a 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 the budget.

**Budgeted Fund Balances**

The 2010 budget includes the use of budgeted fund balances within each of the individual fund types. The largest budgeted use of fund balances in 2010 occurs in the General Fund at \$13.1 million. However, this is

largely a result of the General Fund’s contingency budget. Consequently, the General Fund’s fund balance would be drawn down only to the extent that those budgeted contingencies are utilized.

The budget also includes the use of budgeted fund balances of \$8.0 million in the Debt Service Fund, \$2.3 million in Special Revenue Funds supported by property taxes, and \$3.9 million in Special Revenue Funds not property tax supported. In addition, fund balances of \$2.8 million in the Enterprise/Internal Service Funds are budgeted largely due to the Fleet vehicle acquisition contingency and the estimated subsidy from the Downtown Arena Subfund for the Pavilions in the Kansas Coliseum Subfund.

**■ 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. It is a dynamic plan that specifies capital spending for the 2010 budget year and projects it for 2011 through 2014, the planning years of the program.

Total planned 2010 capital spending is adopted at \$31.0 million. Of this amount, \$5.8 million is funded with cash, \$12.3 million from local retail sales and use tax revenues, \$8.4 million with bonds, and \$4.5 million from other governmental agencies, such as the City of Wichita and the Kansas Department of Transportation.

The 2010 Capital Improvement Program continues to support the County’s commitment to maintain and improve its facilities and infrastructure, including roads, bridges and drainage. Some of these projects include:

- Historic Courthouse Stone Treatment/Repair and Elevator Modernization
- Adult Detention Facility – Expand Entrance and Remodel Medical Clinic
- Lake Afton Park – Repair Lower Spillway
- Preventive maintenance on selected roads
- Reconstruction of 135<sup>th</sup> St. West from US54 to K-42, a north-south rural arterial for the southwest portion of the County
- Replacement of a bridge south of Colwich on 167<sup>th</sup> St. West over Cowskin Creek

2010 - Cash Funded Capital Projects	
Project	Amount
● Road & Bridge Projects Funded from Local Sales Tax Revenues	\$ 12,289,500
● Heartland Preparedness Center - Infrastructure (cash previously set aside in 2002)	1,741,103
● Remodel Sheriff's Department Squad Room	1,156,384
● Levee Repairs for FEMA Accreditation	1,050,000
● Convert to Digital & Expand 800 MHz Radio System (funded by 911 Fund)	650,000
● Replace HVAC Roof Top Units - Sedg. Co. Extension Center	437,360
● Roof Replacements on County Buildings	400,920
● ADA Compliance Projects	378,363
● Renovate Mushroom Restroom/Shower Building - Lake Afton Park	23,000
<b>Total</b>	<b>\$ 18,126,630</b>

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## ■ Understanding The Budget Book Layout

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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, 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 of 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

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

**Program Information Narrative:**  
Discusses the departments 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

**Department Values, Goals and Awards:**  
Discusses the departments 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



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

**Department Performance Measures:**  
This table outlines the departments 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.
<b>Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors</b>			
Uptime (KPI)	99.78%	99.85%	99.87%
<b>Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers</b>			
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
<b>Goal: Assist clients with technology deployments and systems integration</b>			
Percent of Help Desk calls resolved at time of first call	78%	79%	78%
Percent of network repairs within four hours	68%	67%	65%
Average time to respond to a call (elapsed minutes)	55.87	50.00	53.00

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**Fund Center Narrative:**  
Provides a brief description of the program

**Goals:**  
Program level goals

**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**

Administrators provides every services to the employees who work in the department comprising the Division of Information and Operations. Administrators staff administer: 24 cost centers, personnel and payroll, ordering and purchase, recruiting, and record coordination.

Fund(s): General Fund 119	2010				% Chg
	2007 Actual	2008 Adopted	2008 Revised	2010 Budget	
Expenditures	-	-	-	-	0.00%
Personnel	210,124	223,180	223,183	244,500	10%
Contractual Services	11,186	7,200	7,200	7,200	0%
Debt Service	-	-	7,300	-	-
Construction	8,064	7,300	-	7,300	0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	238,364	237,680	237,683	258,000	8%
Revenue	-	-	-	-	-
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	83	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	83	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0%

**Goals:**

- Coordinate division financial activities
- 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

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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.

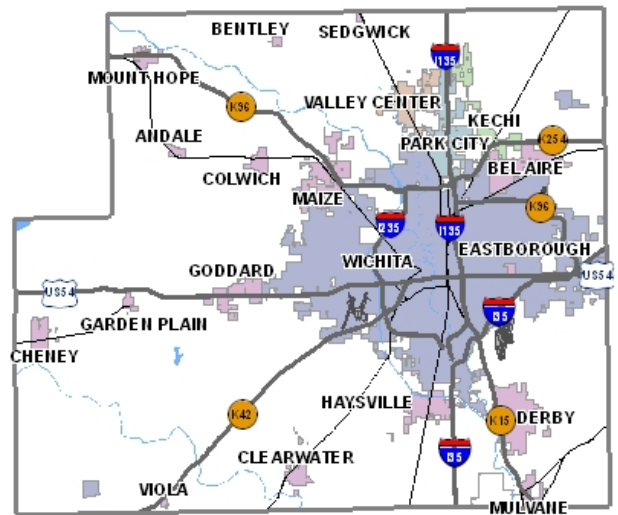
### Geography



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, 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

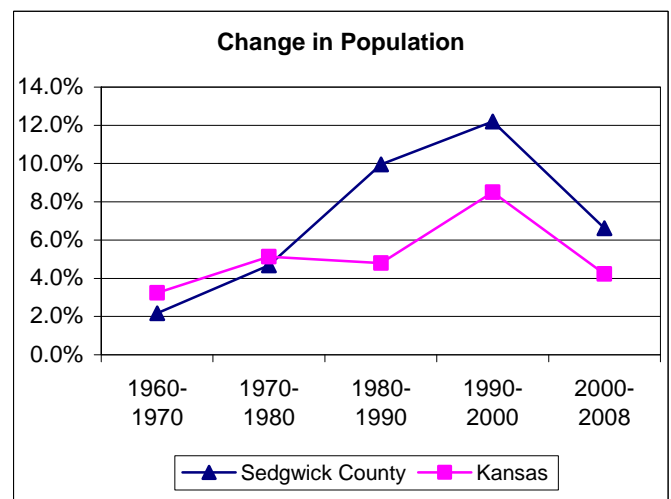
River leaves the County.<sup>1</sup> Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54 and various other highway projects.



Source: Sedgwick County GIS, 2008

### Population

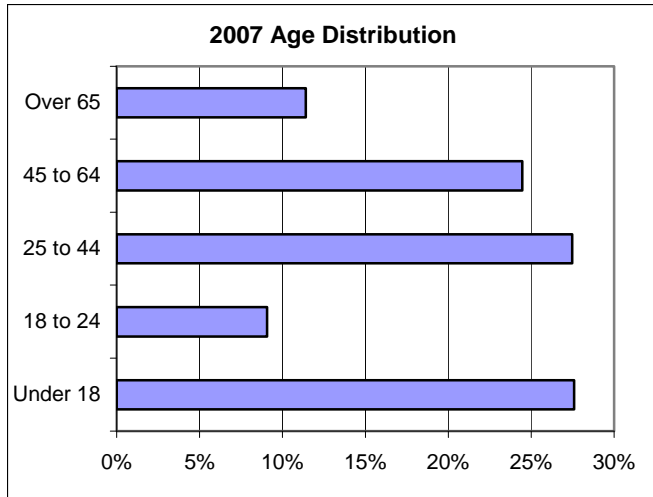
Sedgwick County is a growing region, currently home to an estimated 482,863 citizens. Population growth in the County has been increasing for the past five decades, with the period of strongest growth occurring between 1990 and 2000, when the population increased 12.2 percent. Sedgwick County's population growth has consistently outpaced the State of Kansas' population growth since the 1980s.



Source: U.S. Census Bureau

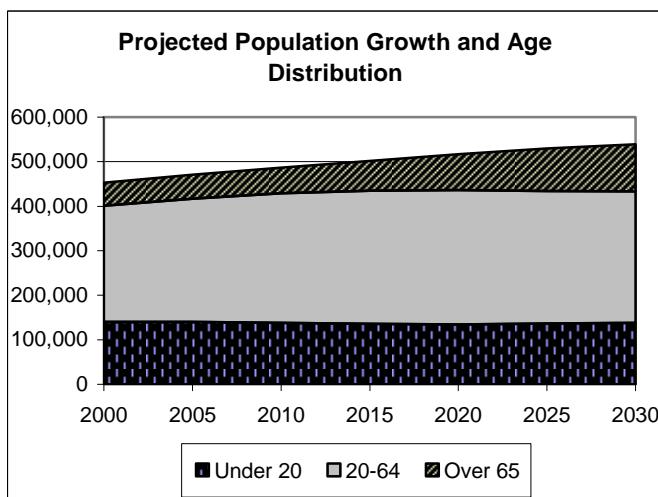
<sup>1</sup> <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

In addition to a strong growth trend, the *U.S. Census Bureau, 2007 American Community Survey* reports Sedgwick County is a relatively young community, with 88.6 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, 2007*

The population of Sedgwick County is expected to grow 0.6 percent per year through the year 2030, expanding to approximately 538,987 citizens. With the population growth, it is also expected that by 2030, 20 out of every 100 people will be 65 years of age or older. This ratio exceeds the 2000 rate of people above the age of 65 (11 out of every 100 people).<sup>2</sup>

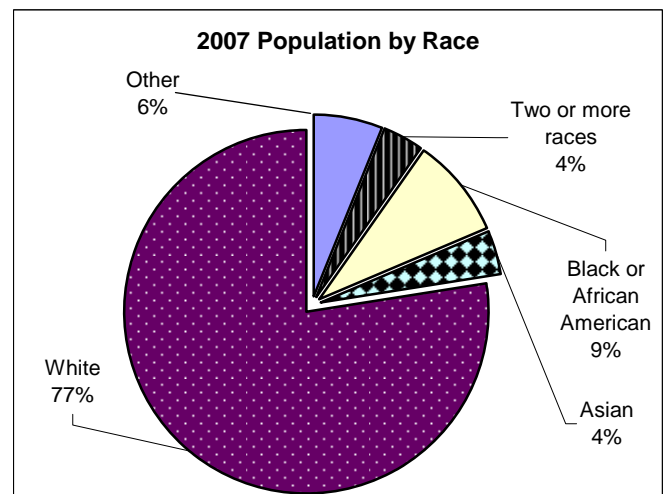


Source: *CEDBR at Wichita State University, 2004*

<sup>2</sup> Addendum to Population and Employment Forecast for Sedgwick County Kansas 2000-2030 compiled by the Center for Economic Development and Business Research 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 (77.0 percent) is White/Caucasian. The most populous minority groups, within the Sedgwick County population, are Black or African American (8.7 percent) and Asian (3.8 percent).<sup>3</sup>



Source: *American Community Survey, 2007*

Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (3.6 percent) and approximately 6.0 percent of the population reports being of another race than those listed.

### Education

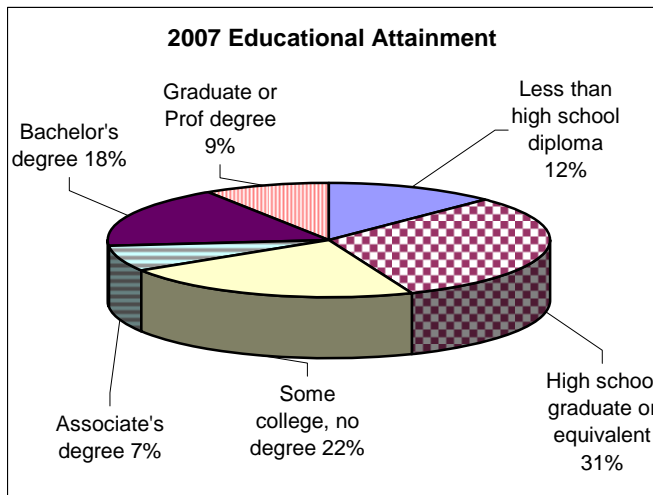
Sedgwick County makes education a community priority. Sedgwick County contains 20 unified school districts within the public school system as well as several private institutions and over 80 schools within the Catholic Diocese. An educated citizenry benefits the community on the whole, and typically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

Among the population age 25 and over, 88.0 percent have at least a high school diploma, if not some type of experience in higher education. This number exceeds the national average. Approximately 18.0 percent of the population has at least a bachelor's degree and 9.0 percent of residents report having a graduate or professional degree.

<sup>3</sup> American Community Survey, 2007







Source: American Community Survey, 2007

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 will open 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.

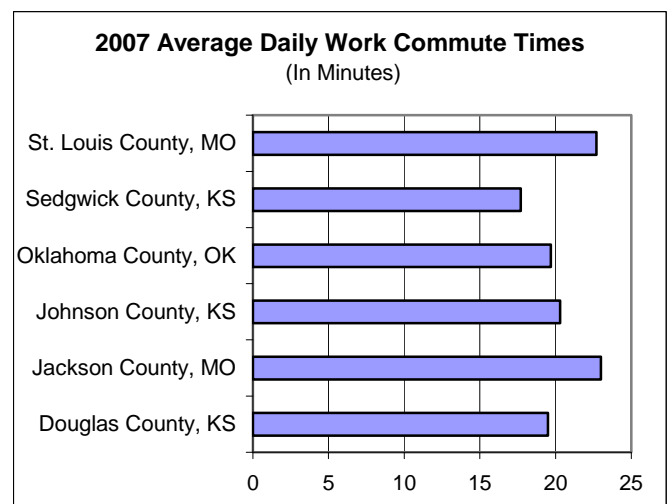
**Transportation**

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 eight major passenger airlines including Air Tran Airways, Allegiant Air, American Airlines, Continental Express, Delta Airlines, Frontier Airlines, United Airlines, and US Airways. 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 St. Louis.

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 minutes, compared to 20 minutes in Oklahoma County, Oklahoma, 20 minutes in Johnson County, Kansas, and 23 minutes in Jackson County, Missouri. In turn, the Sedgwick County workforce spends less time commuting to work, which also results in less fuel usage and other vehicle related expenses.



Source: American Community Survey 2007

**Public Safety**

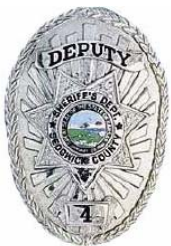
Sedgwick County continues to place high priority on public safety, with approximately one third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over the Fire District, Emergency Medical Services, and the Sheriff's Office.



In 2008, Sedgwick County Fire District #1 responded to slightly more (5,551) alarms than in 2007 (5,507), an increase of 4.4 percent. In total, the dedicated crews of the eight fire houses managed to save 92.0 percent of affected property, totaling \$17.5 million in 2008.<sup>4</sup>



Sedgwick County Emergency Medical Services (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 2008, EMS responded to nearly 86.0 percent of urban calls in less than 9 minutes and over 83.3 percent of suburban calls in less than 13 minutes. On average, EMS received 128 calls per day in 2008.

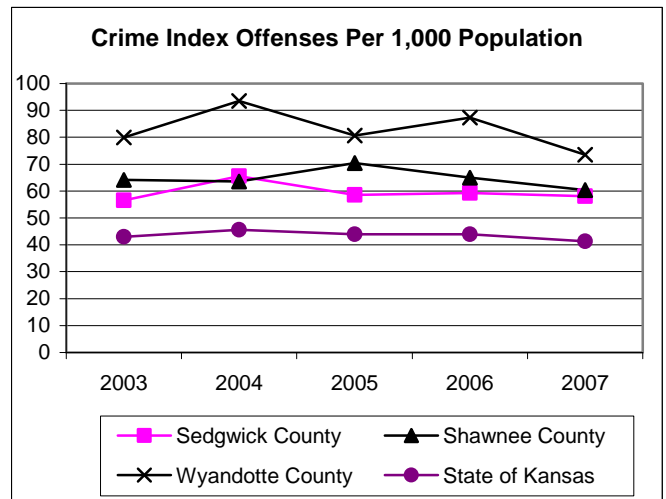


Because Sedgwick County contains 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates a 1,068 bed adult detention facility, which is the largest jail in the State of Kansas. From 2005 to 2007, the total daily average inmate population increased 1.4 percent, from 1,501 to 1,522.<sup>5</sup>

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 population increased slightly over the past four reported years, from 56.5 offenses in 2003 to 58.1 offenses in 2007. Comparatively, Sedgwick County has fewer crime index offenses per 1,000 population when compared with Shawnee County and Wyandotte County, Kansas, but is higher than the State of Kansas average of 41.3 offenses in 2007.

<sup>4</sup> Sedgwick County Fire District #1

<sup>5</sup> Sedgwick County Sheriff's Office 2007 Annual Report



Source: Kansas Bureau of Investigation Crime Statistics, 2003-2007

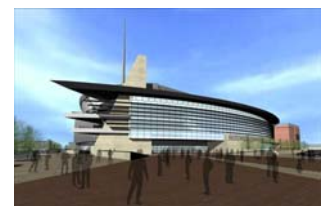
**Health Care**

Home to over 3,000 licensed hospital beds, Sedgwick County is on the cutting edge of healthcare in the 21<sup>st</sup> Century. The community contains 19 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.<sup>6</sup>

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 13,215 in 2009.

**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 month, 1 cent, county-wide sales

<sup>6</sup> Wichita Chamber of Commerce Website



tax which generated receipts of \$206.5 million. Scheduled to open in early 2010, the Arena will host numerous types of events, including family shows, sporting events, and concerts, and will 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 and the Wichita Wild, an indoor arena football team. These teams provide hundreds of

hours of entertainment each year for the citizens of Sedgwick County and surrounding areas. Sedgwick County's Kansas Coliseum also hosts a wide variety of entertainment events each year including the Shrine Circus, paintball tournaments, horse shows, and major concerts. A number of these events will be held at the INTRUST Bank Arena once it opens in early 2010.

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	1st District	January 2011
Tim Norton	2nd District	January 2013
Karl Peterjohn	3rd District	January 2013
Kelly Parks, Chairman	4th District	January 2011
Gwen Welshimer	5th District	January 2011

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
- 18<sup>th</sup> 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 27 townships, 20 cities, 20 unified school districts, 1 fire district, 1 soil conservation district, 4 rural water districts, 6 watershed districts, 8 sewer districts, 12 improvement districts, 4 industrial districts, and 1 rural library district.

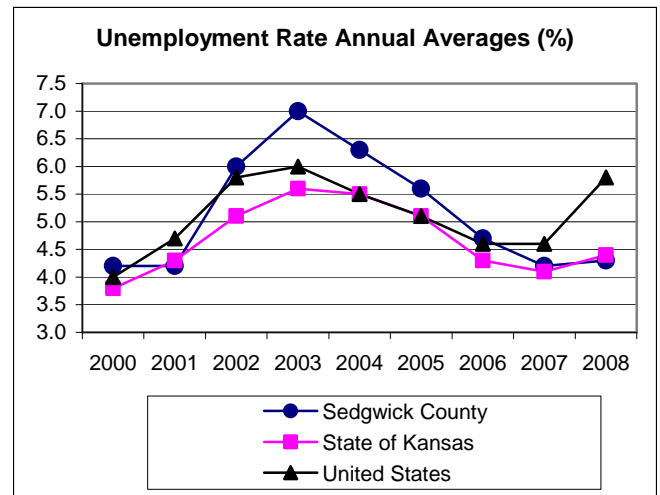
## County Services

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 2008 Civilian Labor Force for Sedgwick County was 256,106 residents, an increase of 2.0 percent from 2007. Of those who are eligible for employment, approximately 95.7 percent (245,153) of individuals were employed in 2008. Sedgwick County's unemployment rate for 2008 was 4.3 percent, lower than the U.S. unemployment rate of 5.8 percent.

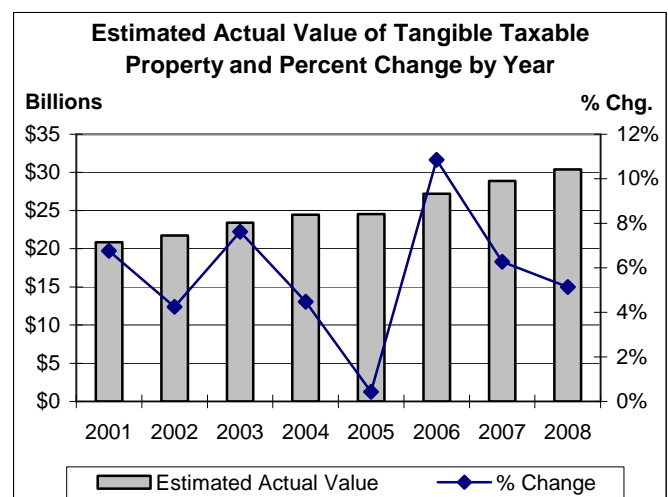


Source: U.S. Department of Labor

Sedgwick County's unemployment rate has varied since 2000, but was consistently around 4.0 percent in 2007 and 2008. As of June 30, 2009, the County's unemployment rate had increased to 8.6 percent.

### Property Values/Tax Payers

One sign of the economic strength of Sedgwick County is the continued growth in property values. From 2001 to 2008, the estimated actual value of taxable tangible property increased annually by 5.5 percent, from \$20.8 billion to \$30.4 billion, or 2.6 percent when adjusted for inflation. The increased property value is beneficial for property owners, and for governments who collect taxes based on these values. Minute property value growth is expected in 2009 and 2010 due to a declining economy.

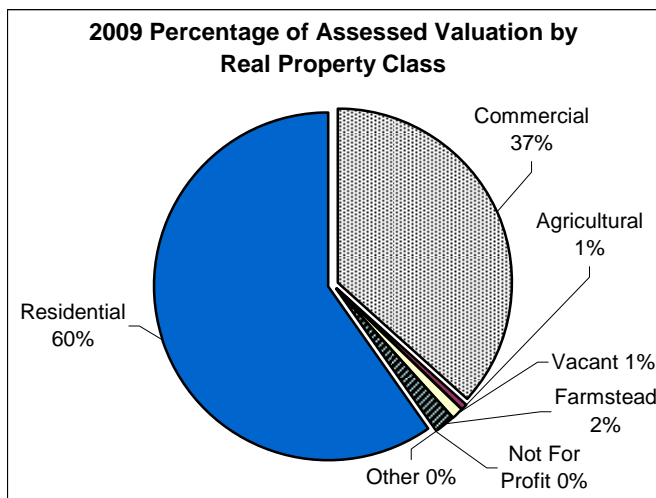


Source: Sedgwick County Clerk, 2009

In Sedgwick County, residential property accounts for the largest percentage (59.6 percent) of the total assessed



value of real property. The second largest is commercial property, comprising 36.5 percent of the County's total assessed value of real property. Sedgwick County's large percentage of residential property shows that individuals and families recognize that Sedgwick 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, 2009

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 6.7 percent of the County's total assessed value. Also, the top five taxpayers are diversified, representing aerospace manufacturers, a utility and telephone company, and a medical entity.

2008 Top Five Taxpayers		
Name	Assessed Value	Percent of Total County Taxable Assessed Value
Spirit Aerosystems, Inc.	\$ 83,392,475	1.98%
Kansas Gas & Electric	78,798,917	1.87%
The Boeing Company	47,073,931	1.12%
Southwestern Bell Telephone	40,656,789	0.96%
Wesley Medical Center, LLC	32,852,959	0.78%
<b>Total</b>	<b>\$282,775,071</b>	<b>6.71%</b>

Source: Sedgwick County Clerk, 2009

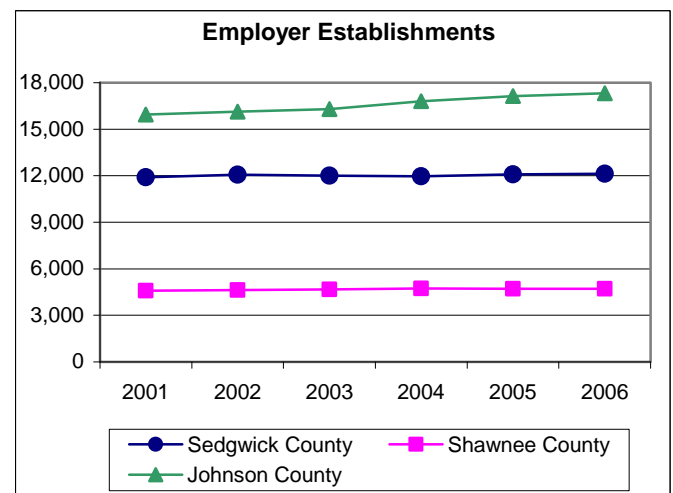
### Retail Trade

Retail trade is expected to experience slight growth in 2009. The Wichita Metropolitan Statistical Area (MSA)

has numerous retail centers, including New Market Square, the Waterfront, and Bradley Fair which encourage industry growth. Additionally, inflation-adjusted taxable retail sales regained their pre-recession levels in 2007 and 2008, but are expected to decrease 2.1 percent in 2009.<sup>7</sup>

### Industry

Sedgwick County is home to nearly 12,000 business establishments.<sup>8</sup> Between 2001 and 2006, employer establishments in the County increased annually by 0.37 percent, which is lower than the annual growth rates of employer establishments in Shawnee County (0.56 percent) and Johnson County, Kansas (1.7 percent). In comparison, growth rate of the State of Kansas employer establishments are also higher than Sedgwick County at 0.50 percent.<sup>9</sup> Overall, while there is growth in Sedgwick County's business establishments, the growth is below that of comparable Kansas counties.



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.<sup>10</sup> 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.

<sup>7</sup> Center for Economic Development and Business Research at Wichita State University 2008 Review and 2009 Forecast

<sup>8</sup> Wichita Chamber of Commerce Website

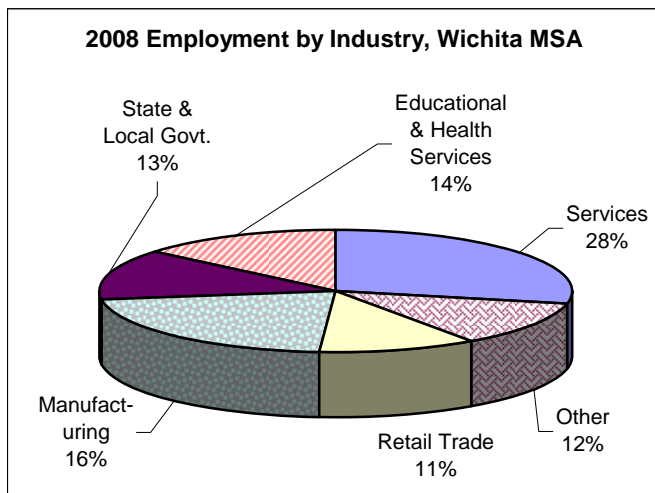
<sup>9</sup> U.S. Census Bureau

<sup>10</sup> Greater Wichita Economic Development Coalition

Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT Employees
Spirit AeroSystems	Aircraft Assemblies	10,370
Cessna Aircraft Company	Aircraft	6,686
Hawker Beechcraft	Aircraft	5,880
Unified School District 259 - Wichita	Public Primary Education	5,391
Via Christi Health System	Health Care	4,809
State of Kansas	State Government	4,094
City of Wichita	Municipal Government	3,103
Sedgwick County	County Government	2,763
Boeing Integrated Defense Systems	Aircraft Modification	2,732
United States Government	Federal Government	2,524
<b>Total</b>		<b>48,352</b>

Source: Greater Wichita Economic Development Coalition, 2009

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 food service industries. Comprising 28.4 percent of all jobs, the largest industry in the County is the services industry.



Source: CEDBR at Wichita State University, 2008

### Educational & Health Services

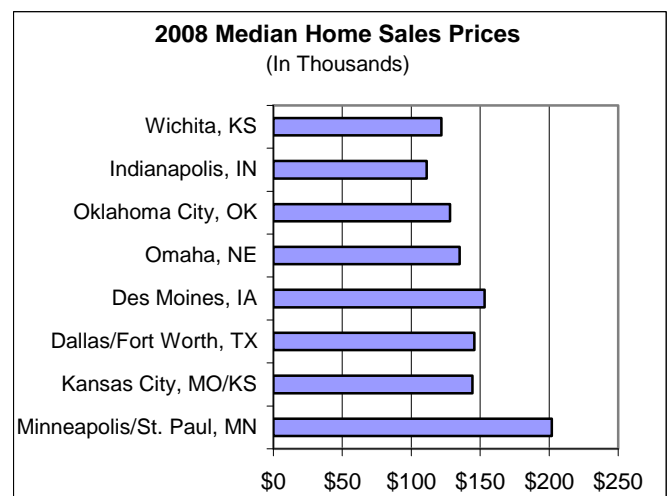
A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. Wichita's employment in this sector increased 1.8 percent from the fourth quarter of 2007 to the fourth quarter of 2008.<sup>11</sup> Wichita is currently home to several specialty hospitals which provide specific care as

well as numerous doctors' offices and medical complexes. The Center for Economic Development and Business Research notes many expansions in the health industry in its *February 2009 E-Connection*, some of which are listed below:

- Via Christi Wichita Health Networks announced plans to build a \$6.5 million outpatient cancer treatment center.
- Wesley Medical Center has finished one phase of a \$43 million project that will add six new operating rooms, renovate its tenth floor private-suite unit and add equipment to its existing operating rooms.
- FlightSafety International is planning an investment and expansion program that will add new buildings, new simulators and 250 to 320 new jobs.
- Administrators of Galichia Heart Hospital plan to expand from 83 beds to 100 beds by the end of the year.
- Wesley Medical Center's purchase of a Trilogy linear accelerator, which uses radiation to kill cancer cells, is part of an overall \$8 million investment in updating its radiation oncology equipment.

### Cost of Living/Housing

The current overall cost of living in Wichita is below the national average at 89.8. Compared to Plains cities of Oklahoma City, OK (86.4), Omaha, NE (87.3), St. Louis, MO (90.0) and Tulsa, OK (88.8), the overall cost of living for Wichita residents is average.<sup>12</sup>



Source: National Association of Realtors, 2008

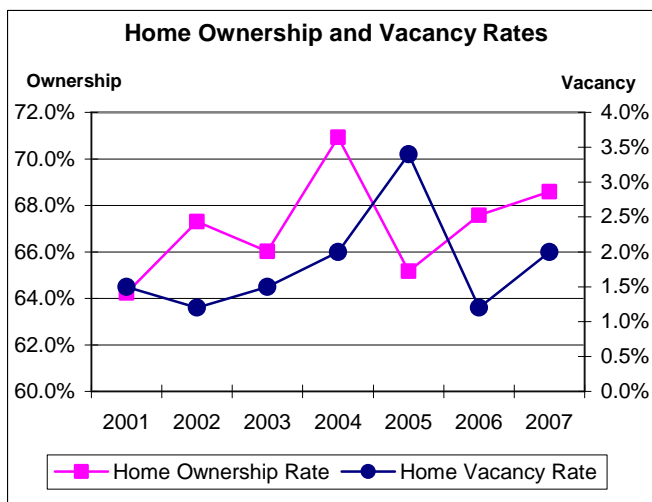
<sup>11</sup> February 2009 E-Connections, CEDBR, 2009

<sup>12</sup> Greater Wichita Economic Development Coalition Website



As of 2008, the median home sales price in Wichita was \$121,800 for an existing home, approximately \$74,800 less than the national average.<sup>13</sup> New housing units are also very competitively priced at an average of \$191,770, 18.0 percent below the corresponding national figure.<sup>14</sup>

The home ownership rate in Sedgwick County for 2007 was 68.6 percent, up from 67.6 percent in 2006. While home ownership rates have been on the rise, home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were 1.2 percent, but increased to 3.4 percent in 2005. In 2007, vacancy rates decreased back to 2.0 percent. These statistics show the number of households owning homes in Sedgwick County continues to rise, helping to keep the vacancy rate at a minimal level.



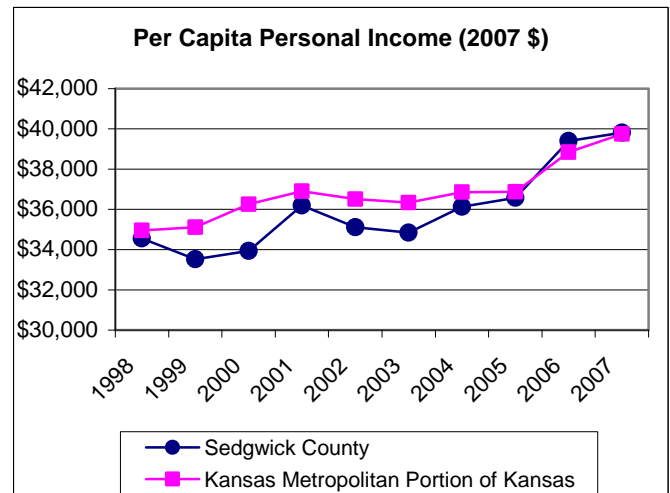
Source: American Community Survey

**Income**

As of 2007, the per capita personal income for Sedgwick County was \$39,751, slightly lower than the Kansas Metropolitan Portion of Kansas per capita personal income of \$39,811. Between 1998 and 2007, Sedgwick County per capita personal income increased annually by 4.3 percent, or 1.6 percent when adjusted for inflation. The growth in per capita personal income shows that the economic productivity of the County continued to increase through 2007, but is expected to decrease from late 2008 through 2010 as the national and local economy declines. Sedgwick County's concentration in aircraft manufacturing, while beneficial during growth periods, can be detrimental during recessionary times.

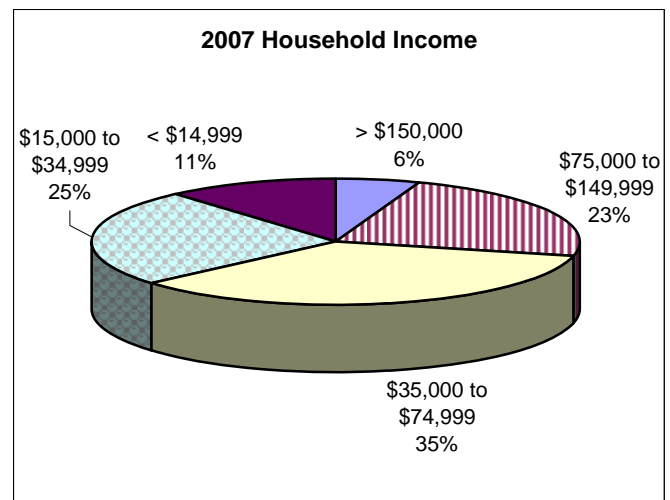
<sup>13</sup> National Association of Realtors, 2009

<sup>14</sup> Greater Wichita Economic Development Coalition Website



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

In 2007, 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 11.0 percent of households earned less than \$14,999.

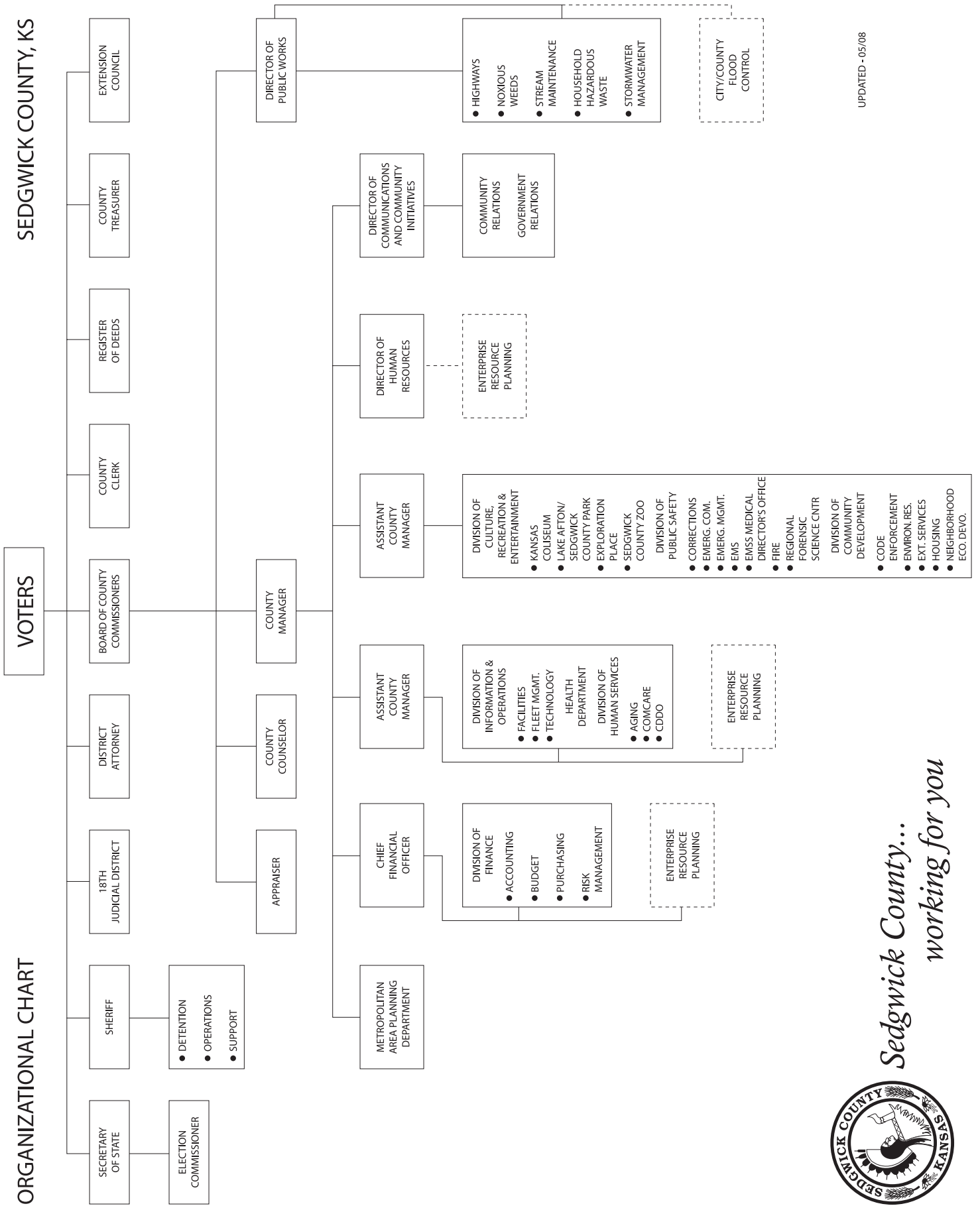


Source: American Community Survey, 2007

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, 2007 American Community Survey, between 2003 and 2004 Sedgwick County's percentage of poverty families decreased from 8.1 percent to 7.9 percent, prior to increasing to 10.6 percent and 10.9 percent in 2005 and 2006. In 2007, this number decreased to 9.5 percent for Sedgwick County. In 2007, Sedgwick County's percentage of families in poverty status is equal to the United States level and higher than the State of Kansas level by 1.8 percent.

ORGANIZATIONAL CHART

SEDGWICK COUNTY, KS



UPDATED - 05/08



*Sedgwick County...*

*working for you*



**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
<b>Financial Plan Development</b> Budget staff compared revenues with projections. Financial plan revised based on 2008 actual data.											
<b>Technology Review Committee</b> 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.											
<b>Capital Improvement Program Committee</b> 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.											
<b>Revenue Estimates</b> Departments submitted projections for non-tax revenues to be received in 2010, along with a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2010, such as increases in rental.											
<b>Base Budget</b> Budget staff set base budgets within which departments are expected to fund their operating needs.											
<b>Departmental Budget Requests &amp; Strategic Plans</b> 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.											
<b>Budget Department Review</b> Budget staff reviewed departmental requests and prepared materials for budget hearings.											
<b>Budget Hearings</b> 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.											
<b>Manager's Recommended Budget</b> 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 15.											
<b>Public Hearing and Budget Adoption</b> Members of the public will be invited to comment on the budget at regular meetings of the Board of County Commissioners. Legal notice of the last public hearing will be published 10 days prior to the hearing stating the maximum budgeted expenditure and property tax levy.											
<b>Adopted Budget Preparation</b> Information in the adopted budget document will be updated.											



## 2010 Annual Operating Budget Calendar

<u>Fiscal 2009</u>	<u>Action</u>
March 13	Base Budget delivered to Departments
April 13	Base Budgets & Strategic Plans Due to Budget department
April 23	Proposed Budget Delivered to County Manager
May - June	County Manager Reviews Budgets with County Commissioners
July 1	Drop Dead Day for Changes to Recommended Budget
July 15	Recommended Budget Presented to County Commissioners by County Manager
July 22	First Public Hearing
August 5	Second Public Hearing & Budget Adoption
August 25	Budget Certified to County Clerk

## **Financial Requirements Policies and Goals**

Sedgwick County recognizes that 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 2010 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 that 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 25<sup>th</sup>
- not exceed adopted expenditure authority without approval from County Commissioners and through a formal amendment process

## **Basis of Accounting**

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.”

Kansas legally requires a modified accrual 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. Due to the modified accrual basis of accounting, the actual data presented in the budget document differs from Sedgwick County's annual financial statements, which are prepared according to generally accepted accounting principles (GAAP).

## **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 2010 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

Fund balance is the amount of unencumbered cash that ensures services could be provided for a short time even if commitments exceeded revenues. The minimum fund balance requirement is equivalent to twenty percent of the budgeted expenditures in the General Fund and seven percent in other eligible funds.

### 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 for 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

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 will be 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 less than the 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

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

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

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 2010 recommended budget.

2010 Budgeted Property Taxes				
Fund Description	Taxes Levied	Estimated Assed. Value	Estimated Mill Levy	
110 General Fund	100,257,042	4,251,315,758	23.583	
201 WSU	6,377,752	4,251,315,758	1.500	
202 COMCARE	2,574,499	4,251,315,758	0.606	
203 EMS	3,838,136	4,251,315,758	0.903	
205 Aging	2,380,516	4,251,315,758	0.560	
206 Highways	6,391,951	4,251,315,758	1.504	
207 Noxious Weeds	342,991	4,251,315,758	0.081	
301 Bonds and Interest	4,644,034	4,251,315,758	1.092	
<b>Total Countywide Mill Levy</b>			<b>29.829</b>	
240 Fire District No. 1	13,814,313	746,681,720	18.501	

Taxes are levied in the previous year to finance the current budgets. For example, 2009 taxes are used to finance the 2010 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District #1 for budget years 1998-2010.

1998 - 2009 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	29.829	18.501

Kansas County Mill Levy Rankings

Sedgwick County levied less than 98 of the 105 Kansas counties for the 2009 budget year. Selected comparisons are shown:

**2008 Tax Rates (2009 Budget Year) in Mills for Selected Kansas Counties**  
(County Seats in Parentheses)

Metropolitan Counties	
Shawnee (Topeka)	40.117
Douglas (Lawrence)	32.820
<b>Sedgwick (Wichita)</b>	<b>30.377</b>
Johnson (Olathe)	17.767
Neighboring Counties	
Harvey (Newton)	27.868
<b>Sedgwick (Wichita)</b>	<b>30.377</b>
Butler (El Dorado)	36.434
Reno (Hutchinson)	37.193
Kingman (Kingman)	44.240
Sumner (Wellington)	58.026
Highest and Lowest County Tax Rates	
Elk (Howard)	117.628
Johnson (Olathe)	17.767

*Source: League of Kansas Municipalities*

**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

fund. Examples include COMCARE, WSU Program Development, and Emergency Medical Service.

- Debt Service Fund - Accounts for the payment of interest and principal on long-term debt.

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

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

**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. The following fund types are used in the 2010 budget:

Governmental Funds - Account for revenue and expenditures relating to normal governmental activities, which are not accounted for in other 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. Forty-two departments are listed in the budget, including judicial and law enforcement functions.
- 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

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 reserve funds for equipment replacement and discontinued funds.

The fund structure can be found on the following page.



## All County Funds

<p style="text-align: center;">Special Revenue Fund: WSU Program Development</p> <p style="text-align: center;">Special Revenue Fund: Comprehensive Community Care</p> <p style="text-align: center;">Special Revenue Fund: Employee Benefits</p> <p style="text-align: center;">Special Revenue Fund: Aging Services</p> <p style="text-align: center;">Special Revenue Fund: Convention/Tourism Visitor's Promotion</p> <p style="text-align: center;">Special Revenue Fund: Public Works - Highways</p> <p style="text-align: center;">Special Revenue Fund: Noxious Weeds</p> <p style="text-align: center;">Special Revenue Fund: Emergency Medical Service</p> <p style="text-align: center;">Special Revenue Fund: Special Parks &amp; Recreation</p> <p style="text-align: center;">Special Revenue Fund: Emergency Telephone Services</p> <p style="text-align: center;">Special Revenue Fund: Solid Waste</p> <p style="text-align: center;">Special Revenue Fund: Special Alcohol/ Drug Programs</p>	<p>County General Fund</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> <li>*Register of Deeds</li> <li>*County Commission</li> <li>*County Treasurer</li> <li>*County Clerk</li> <li>*Division of Operations</li> <li>*Detention Facilities</li> <li>*County Counselor</li> <li>*Old Cowtown Museum</li> <li>*District Attorney</li> <li>*Sheriff</li> <li>*Adult Detention</li> <li>*Animal Control</li> <li>*Environmental Resources</li> <li>*Emergency Management</li> <li>*Election Office</li> <li>*Code Enforcement</li> <li>*Stream Maintenance</li> <li>*Lake Afton Park</li> <li>*Sedgwick County Park</li> <li>*Sedgwick County Zoo</li> <li>*County Manager</li> <li>*Community College Tuition</li> <li>*Extension Council</li> </ul> </td> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> <li>*Accounting</li> <li>*Human Resources</li> <li>*Purchasing</li> <li>*Community Crime Prevention</li> <li>*Division of Finance</li> <li>*Culture/Recreation</li> <li>*Juvenile Detention Facility</li> <li>Judge Riddel Boys Ranch</li> <li>*Information Services</li> <li>*Juvenile Residential Facility</li> <li>*18th Judicial District</li> <li>*District Coroner</li> <li>*Pretrial Services</li> <li>*Emergency Communications</li> <li>*Community Health</li> <li>*Flood Control</li> <li>*Youth Residence (SCYP)</li> <li>*County Appraiser</li> <li>*Community Development</li> <li>*Developmental Disabilities</li> <li>*Risk Management</li> <li>*Physical Disabilities</li> </ul> </td> </tr> </table>	<ul style="list-style-type: none"> <li>*Register of Deeds</li> <li>*County Commission</li> <li>*County Treasurer</li> <li>*County Clerk</li> <li>*Division of Operations</li> <li>*Detention Facilities</li> <li>*County Counselor</li> <li>*Old Cowtown Museum</li> <li>*District Attorney</li> <li>*Sheriff</li> <li>*Adult Detention</li> <li>*Animal Control</li> <li>*Environmental Resources</li> <li>*Emergency Management</li> <li>*Election Office</li> <li>*Code Enforcement</li> <li>*Stream Maintenance</li> <li>*Lake Afton Park</li> <li>*Sedgwick County Park</li> <li>*Sedgwick County Zoo</li> <li>*County Manager</li> <li>*Community College Tuition</li> <li>*Extension Council</li> </ul>	<ul style="list-style-type: none"> <li>*Accounting</li> <li>*Human Resources</li> <li>*Purchasing</li> <li>*Community Crime Prevention</li> <li>*Division of Finance</li> <li>*Culture/Recreation</li> <li>*Juvenile Detention Facility</li> <li>Judge Riddel Boys Ranch</li> <li>*Information Services</li> <li>*Juvenile Residential Facility</li> <li>*18th Judicial District</li> <li>*District Coroner</li> <li>*Pretrial Services</li> <li>*Emergency Communications</li> <li>*Community Health</li> <li>*Flood Control</li> <li>*Youth Residence (SCYP)</li> <li>*County Appraiser</li> <li>*Community Development</li> <li>*Developmental Disabilities</li> <li>*Risk Management</li> <li>*Physical Disabilities</li> </ul>	<p style="text-align: center;">Debt Service Fund:</p> <p style="text-align: center;">Bond &amp; Interest</p> <p style="text-align: center;">Enterprise Fund:</p> <p style="text-align: center;">Kansas Coliseum &amp; Select-A-Seat</p> <p style="text-align: center;">Internal Service Fund</p> <p style="text-align: center;">Fleet Management</p>
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## Special District Fund

Fire District No. 1

Bond and  
Interest





# Financial Plan



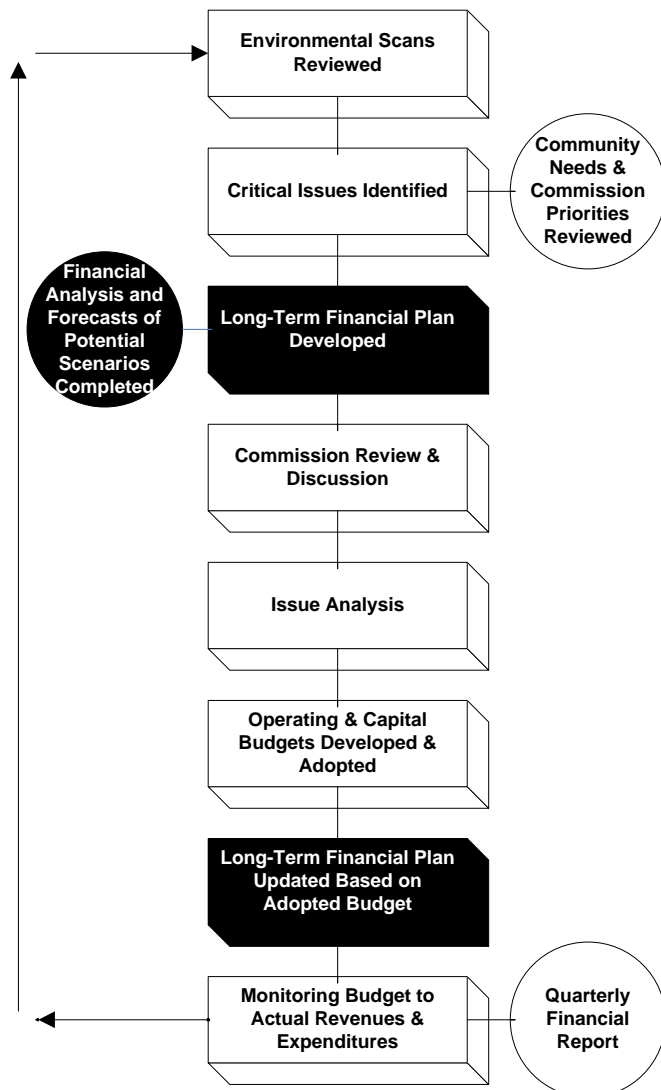
## For the Period of 2009 - 2014



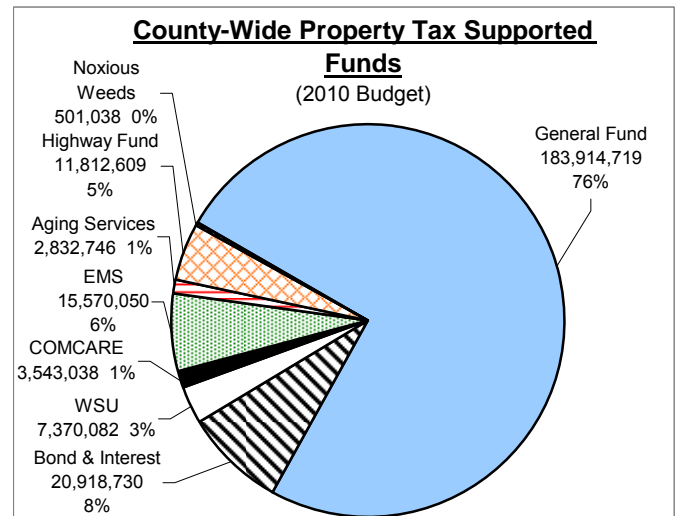
**Introduction**

Sedgwick County prepares an annual long-term financial plan as a fundamental element of the budget process. The purpose of the financial plan is to evaluate current and future fiscal conditions to guide policy and programmatic decisions. A financial plan is a fiscal management tool that presents forecasted 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 financial plan assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an essential part of the annual budgeting process.

**Financial Plan and the Budget Process**



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



**Forecasting Methodology**

The forecasts included in the Financial Plan are based on estimates formulated through the utilization of both quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through the use of 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 and decisions by the Board of County Commissioners as of mid August, 2009. In addition, the estimates incorporate the financial guidelines included in the 2010 adopted budget.

Unfortunately, finance variables, just like the weather, are constantly changing. The forecasts included in the Financial Plan 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**

Historically, Sedgwick County has a record of strong financial performance, as evidenced through its current bond ratings. Maintaining such strong credit ratings requires confronting financial challenges and executing difficult management decisions.

Bond Ratings	
Rating Agency	Rating
Standard & Poor's	AAA
Moody's	Aa1
Fitch	AAA

For the next five years, this financial plan confronts a variety of financial challenges. The national economy is in a period of transition and the only certainty is that the next two years will not resemble the last two. Although Sedgwick County hasn't been impacted by the economic conditions to the same extent as many other regions, we have experienced significant reductions in several key revenues as outlined in the table below.

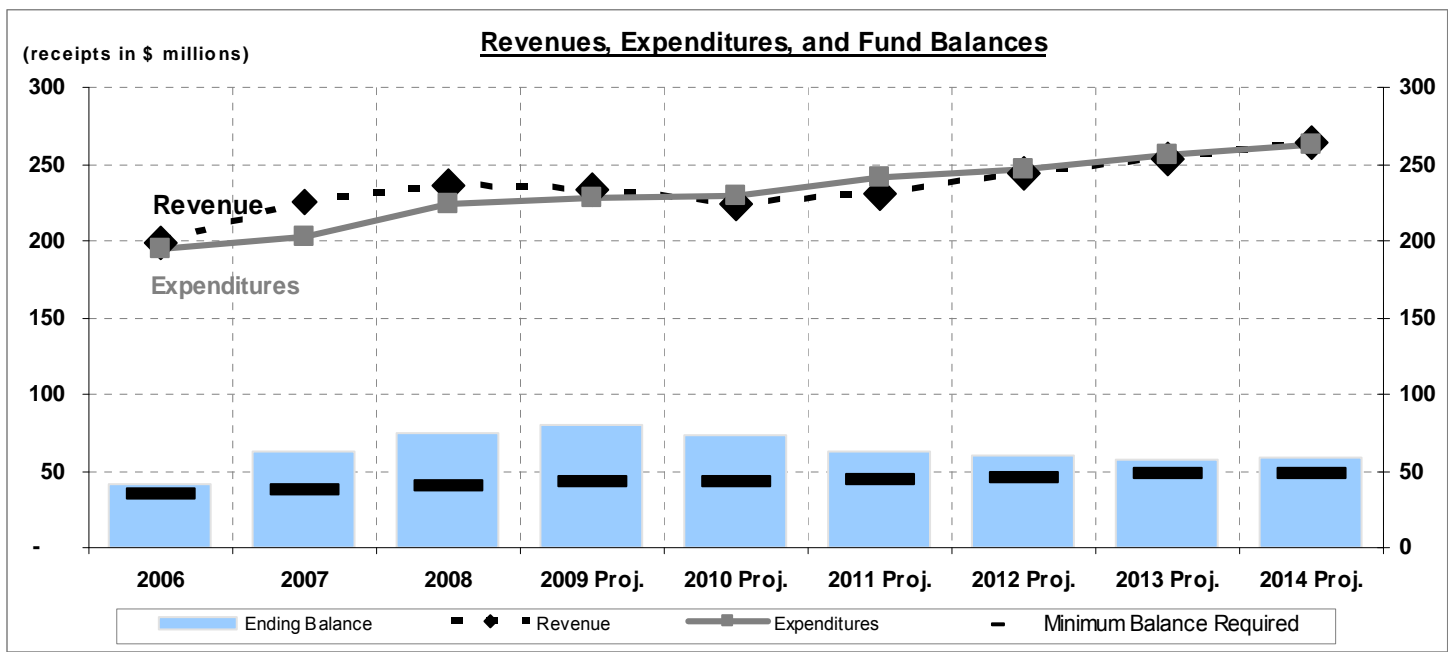
Revenue	2008		2009		% Chg.
	Jan. - Aug.	Jan. - Aug.	Jan. - Aug.	Jan. - Aug.	
● Retail Sales Tax	16,370,876	15,158,583			-7.4%
● Use Tax	1,857,962	1,612,299			-13.2%
● Investment Income	11,460,993	4,945,626			-56.8%
● Mortgage Reg. Fees	4,994,177	4,322,936			-13.4%
● Motor Vehicle Taxes	5,512,607	5,765,025			4.6%
● Special City/County Highway Fund	2,505,547	2,023,206			-19.3%

**Previous Management Decisions**

- **2003:** Economic growth remains stagnant and the State enters a financial crisis. Retail Sales Tax revenue declines by \$1.1 million and the State eliminates revenue sharing, reducing revenues by \$6.8 million.
  - 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 8<sup>th</sup> 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.

As a result of these unfavorable trends, coupled with an estimated 0.548 mill reduction in the property tax rate, as included in this adopted budget, the financial plan estimates a structural imbalance in which expenditures exceed revenues over the planning horizon until 2014.

To minimize the overall impact of the tax reduction and to remain above the County's minimum balance policy, this adopted budget and corresponding financial plan includes required operational adjustments. These



adjustments, as outlined in the following table, allow the County to remain above the minimum fund balance policy over the planning horizon based on these estimates.

2010 Operational Adjustments (Property Tax Supported Funds)	
Adjustments	Amount
<b>Revenue Adjustments</b>	
RFSC: Increase Fees for Cremation Permits, ● Post Mortem Toxicology Tests, and Autopsies	68,251
● Code Enforcement: Increase Inspection Fees	36,600
<b>Employee Compensation</b>	
● Suspend Performance Compensation and Implement a General Pay Adjustment of 2.0% for Eligible Employees with Salaries Below \$75,000	(2,470,540)
● Adjust Health Benefit Plan to Reduce Projected Contractual Increase	(366,561)
<b>Other Operating Adjustments</b>	
● BoCC: Reduce Commodities Budget	(6,000)
● Project Access: Reduction Based on Historical Expenditures	(10,000)
● Community Dev.: Freeze GWEDC Contract	(25,000)
● County Manager: Eliminate Contract Lobbyist	(27,720)
● MAPD: Match City Contribution	(28,540)
● ERP: Cashiering System Replacement	(34,983)
● Culture & Rec: Eliminate Itemized Funding to Riverfest/Flightfest	(45,000)
● DIO: Facilities Reduction	(49,211)
● COMCARE/SCOAP: Reduction Based on Historical Expenditures	(75,000)
● Public Works: Eliminate Storm Water Director	(92,918)
● Flood Control: Match City Contribution	(98,770)
● Zoo: Reduce Annual Contract	(100,000)
● Exploration Place: Reduce Annual Contract	(100,000)
● Corrections/Day Reporting: Reduction Based on Historical Expenditures	(125,000)
● Aging: Reduce Physical Disabilities Funding	(150,000)
● DIO: Reallocate Tax System Maintenance Costs to Land Tech. Fund	(276,000)
● BoCC: Reduce BoCC Contingency	(315,000)
● Pavilions: Shift Cost of Estimated Subsidy to the Downtown Arena Subfund	(584,989)
● Eliminate Extended Vacancies - 14.5 FTEs	(590,887)

The financial plan also includes a variety of revenues and expenditures to plan for the community's changing needs and emerging challenges that are principally concentrated in the areas of:

- **PUBLIC SAFETY**
- **ECONOMIC DEVELOPMENT**
- **CAPITAL IMPROVEMENTS**

**Public Safety – Protecting Our Community:**

Sedgwick County's jail facility has a current capacity of approximately 1,038 beds. However, the average daily inmate population placed in the Sheriff's custody can often exceed this amount by up to 500 inmates. Our current practice in addressing the difference between capacity and actual population involves renting jail space from other surrounding counties, but this isn't a long-term solution.

To address the safety of the community, the BoCC has already taken action to enhance alternatives to the jail by previously implementing double bunking (2005), expanding diversion programs (2005), expanding pre-trial programs (2005), implementing a Day Reporting and Offender Assessment program (2006), and a Drug Court program (2008). This financial plan also includes expenditures to expand the alternative programs in 2010 by providing mental health services through COMCARE to the City of Wichita's planned Mental Health Court and implementing a Work Center in 2011 with an estimated annual cost of \$1.8 million.

With the adoption of the 2009 budget, the BoCC chose to defer indefinitely the previously planned 384 bed expansion to the current jail facility. The deferral of the expansion, which included annual debt and operational costs of approximately \$12.0 million, is expected to continue over the planning horizon.

**Economic Development - Investing in Jobs:**

Wichita is well known as the air capital of the world. As a result, the aviation industry is vital to the County's economic condition. The County's Economic Development Incentive Policy outlines conditions under which the County may provide tax abatements or forgivable loans as inducements to businesses considering the possibility of locating in the community or moving existing jobs out of the community.

In 2009, the Board of County Commissioners approved a forgivable loan in the amount of \$150,000 for Flight Safety International and \$225,000 for Nex-Tech. This plan also includes expenditures for the Spirit Aerosystems Incentive Package which was approved in 2008 to be paid over the span of four years and will total



\$1.6 million. In addition, the planning estimates also include a \$5.0 million incentive reimbursement from Cessna Aircraft in 2009 when the company chose to not proceed with the development of the Citation Columbus business jet. The financial plan does not include expenditures for a proposed industrial park.

**Capital Improvements – Maintaining Our Community’s Infrastructure**

In addition to a five-year financial plan, Sedgwick County also adopts a five-year Capital Improvement Program (CIP), which is included in this budget document. The CIP lists the County’s plans for the building, remodeling, and repairing of public facilities and infrastructure systems.

Capital projects are funded through three primary sources: cash, debt issuance, and contributions from other governmental organizations. The 2010 – 2014 CIP includes planned cash and debt funded projects totaling \$174.7 million. The funding of these projects from cash and the debt service on issued debt is included in this financial plan. Some of the most significant individual

projects over the planning horizon are outlined in the adjacent table.

Major Capital Improvements			
Project	Cash	Debt	Amount
• 2010 Levee Repairs Required for FEMA Accreditation	√		\$ 1,050,000
• 2010- Heartland Preparedness Center	√	√	16,478,950
• 2010- Convert 800 MHz Radio System to Digital	√	√	24,219,000
• 2011 71st St. S. from 135th W. to K-42	√	√	2,600,000
• 2012 Maize Rd. from 45th St. N. to 53rd St. N.	√		6,545,752
• 2010- ADA Compliance	√		1,984,203
• 2010- Bridge Repair & Construction	√	√	20,710,000
• 2010- Preventive Maintenance - Roads	√	√	38,050,000

Please review the Capital Improvement Plan for a list of all projects

PLANNING FOR CHANGING NEEDS						
2009-2014 Financial Plan						
	2009	2010	2011	2012	2013	2014
<b>PUBLIC SAFETY - PROTECTING OUR COMMUNITY</b>						
<u>Jail Alternative Programs</u>						
Work Center			1,768,000	1,838,720	1,912,269	1,988,760
Mental Health Court		277,674	286,004	294,584	303,422	312,525
<u>Jail Housing Fees</u>						
Municipal Jail Housing Fees (Revenue)	(69,632)	(71,025)	(73,866)	(4,039,028)	(4,119,808)	(4,202,204)
<b>ECONOMIC DEVELOPMENT - INVESTING IN JOBS</b>						
<u>Forgivable Loan Incentives</u>						
Spirit AeroSystems Incentive Package	250,000	250,000	250,000			
Nex-Tech Forgivable Loan	225,000					
Flight Safety International Forgivable Loan	150,000					
Economic Development Contingency	275,000	900,000	900,000	900,000	900,000	900,000
Cessna Columbus Reimbursement (Revenue)	(5,000,000)					
<b>CAPITAL IMPROVEMENTS - MAINTAINING OUR COMMUNITY'S INFRASTRUCTURE</b>						
<u>New Capital Projects (based on adopted CIP)</u>						
Cash Funded - Prop. Tax Supported Funds	5,398,570	3,446,027	1,721,403	1,055,062	2,799,141	556,128
Cash Funded - Local Sales Tax (estimated transfer)	10,752,199	10,937,445	11,438,846	11,960,302	12,502,617	13,066,624
Debt Funded -Cumulative Debt Service on New Debt Issued	3,547,844	4,666,583	5,301,340	7,636,597	8,052,612	8,546,662
<b>OPERATIONAL</b>						
<u>Abosorb State Grant Reductions (Aging/CDDO)</u>		817,509	842,403	868,058	894,498	921,747
<u>27th Pay Period</u>			3,588,499			
<u>Sumner County Casino (Revenue)</u>					(1,323,329)	(1,389,495)

**Summary:**

With a changing financial environment and growing financial responsibilities, particularly as a result of State grant reductions, the County's financial plan presents a challenging outlook over the next five years. Based on the adopted budget's 0.548 mill reduction in the estimated property tax rate, in addition to declining collections from our key revenues, weak growth in assessed valuations, and State budget reductions, the County's overall financial position (even with the adopted operation adjustments) is estimated to deteriorate. However, with the operational adjustments, the plan estimates the County will remain above its minimum fund balance policy over the planning horizon.

Gap closure between projected revenues and expenditures over the planning horizon prior to the beginning of 2015 will require the County to continue to make additional operational changes. Doing so will require the County to continue to concentrate on a variety of core financial principles. These include:

• **Revenues**

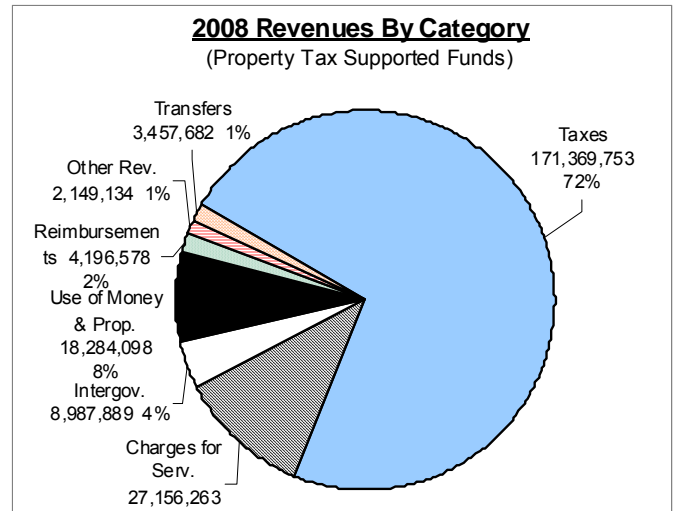
- Continue to seek new revenue sources, balancing between those receiving the public benefit and those paying for the service.
- Adjust current fees when appropriate.
- Ensure the State maintains its financial and revenue sharing promises.
- Enforcement of the recently implemented Jail Housing Fee.

• **Expenditures**

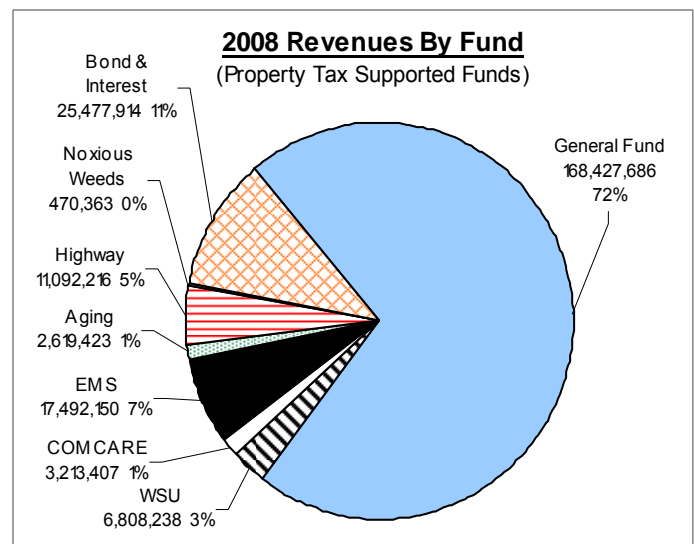
- Concentrate public services on those considered core County services and vital to the development of the community.
- Seek innovative programs for delivering public services beyond current operating standards.
- Educate State Legislators on the impact of new and pending State mandates, particularly as they relate to Public Safety.

**Revenues & Transfers In**

Sedgwick County's revenue structure related to property tax supported funds is assigned 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 2008, a total of \$235,601,397 in revenue was received, with 72 percent collected from tax sources.



Of the funds receiving property tax support, the largest is the General Fund with 72 percent of total revenue collections in 2008, followed by the Bond and Interest Fund, and Emergency Medical Services.



**Specific Revenue Projections in the Financial Plan**

Of the total revenue collections and transfers in from other funds, 93 percent is collected from 12 distinct revenue sources. The following discussion on revenue projections included in the financial plan will center on the majority of those revenues outlined in the table below.

<b>Major Revenues</b>		
All Property Tax Supported Funds*		
	<b>2008 Actual</b>	<b>% of Total</b>
Total Revenues & transfers in	\$ 235,601,398	100%
Property taxes	121,177,463	51%
Local sales & use tax	26,754,282	11%
Motor vehicle tax	16,406,520	7%
Medical charges for service	13,052,848	6%
Investment income	15,620,358	7%
Mortgage registration & officer fees	8,022,983	3%
Special city/county highway	5,212,769	2%
Special assessments	3,527,804	1%
Administrative reimbursement	3,906,753	2%
Back taxes	2,938,409	1%
State revenue - SRS	1,701,154	1%
Prisoner Housing	1,150,263	0%
<b>Total</b>	<b>\$ 219,471,605</b>	<b>93%</b>

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

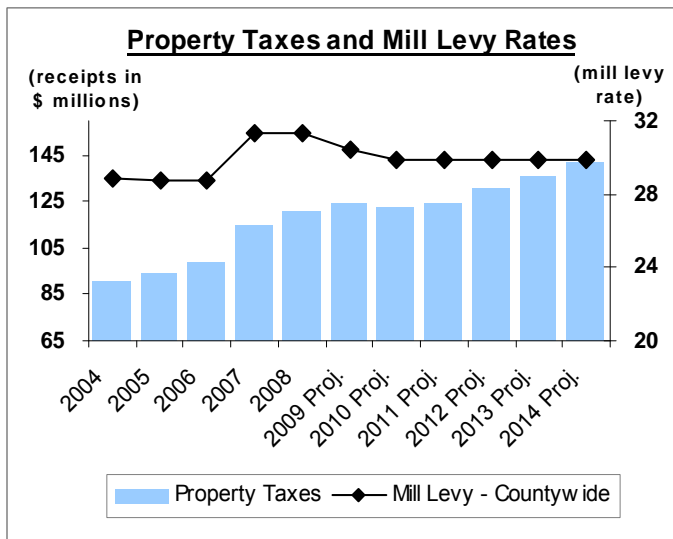
for facilities and infrastructure. This reliable revenue source has no attached mandates as many other state and federal revenues often do.

The County-wide property tax rate, expressed in mills, remained relatively unchanged for seven years until the 2007 budget when the Board of County Commissioners (BoCC) adopted a 2.5 mill increase, bringing the total rate to 31.315 mills, to meet community needs. For 2009, the BoCC adopted a budget which included a 1.0 mill reduction in the property tax rate that was primarily accomplished by deferring construction of a planned 384 bed expansion to the County Jail that was previously expected to open in 2011. For 2010, the adopted budget includes an estimated 0.548 mill reduction to bring the property tax rate to 29.829 mills.

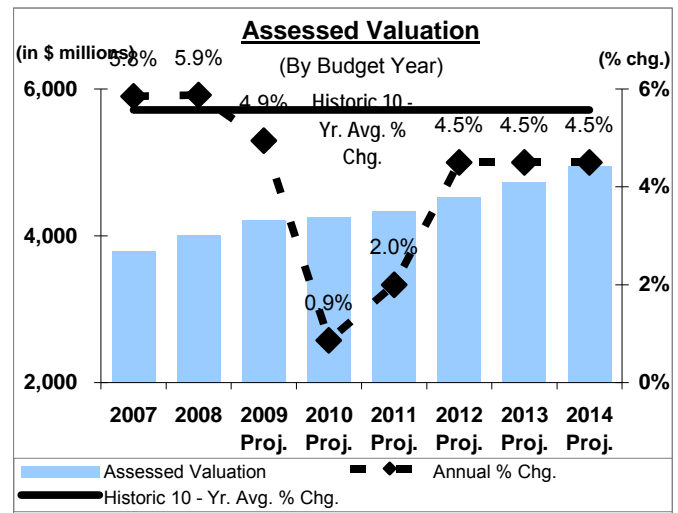
Projected revenue from property tax collections in this financial plan are based on:

- an assumption that the recommended property tax levy of 29.829 mills will remain unchanged through the planning period,
- and increases in property tax revenues following 2010 will result from an estimated increase in assessed valuations and not a planned increase in the mill levy rate.

**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

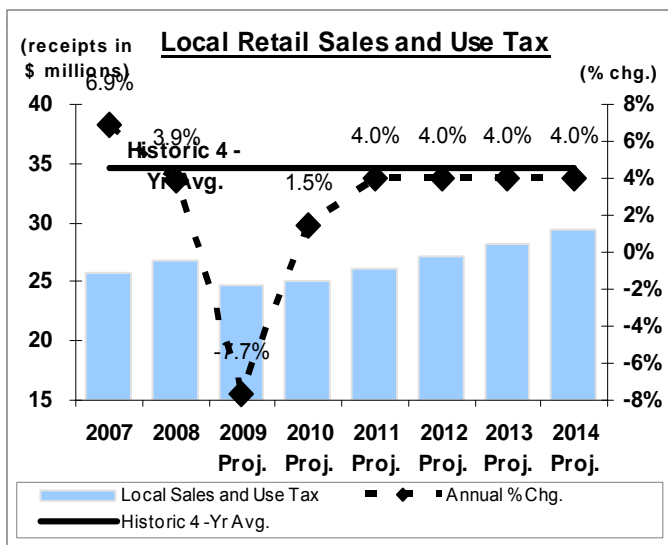


Over the past ten years, Sedgwick County’s assessed valuation has grown an average of 5.6 percent. In 2007 and 2008, valuations exceeded that average. However, for the 2009 budget year at a 4.9 percent increase and the 2010 budget year at an estimated 0.86 percent increase, a trend has emerged in which future growth in assessed valuation is not likely to be as strong as the past decade. This results from essentially two variables.

The local real estate market has slowed, in addition to the commercial personal property tax exemption passed by the 2006 Legislature. Based on the decrease in the valuation of assessed personal property from \$419,610,749 in the 2007 budget year to \$328,074,560 as estimated for the 2010 budget year, this exemption is estimated to reduce property tax revenues to Sedgwick County by \$2.7 million in 2010. Parameters of the legislation included the following variables.

- Exempts qualifying commercial personal property acquired or transported into the State after June 30, 2006.
- Local jurisdictions were to be reimbursed on a sliding scale (90 percent in 2008 to 10 percent by 2012) the difference between the amounts of taxes levied on commercial property in budget year 2006 to the current year. However, the State has reneged on that commitment, reducing previously anticipated County revenues by approximately \$1.0 million in 2010.

**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:

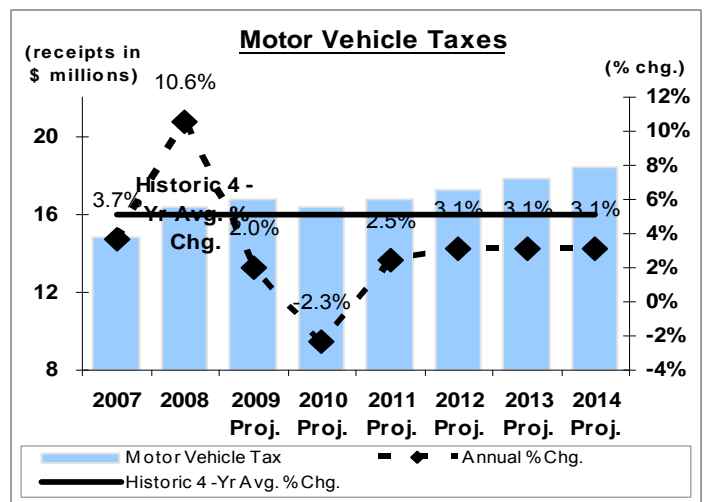
- Total taxable retail sales in Sedgwick County,
- population in the unincorporated areas of the County as a percentage of total County population and,
- the County’s property tax levies as a percentage of total taxes levied by all governmental entities.

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. The 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 have experienced an average growth rate of 4.6 percent between 2004 and 2008. As a result of the national recession, collections for the current year for retail sales and use tax is 8.0 percent less than the previous year. This financial plan projects that growth won’t return to more traditional levels until 2011.

Changes in State statutes that define the scope of taxable sales have a large impact on local retail sales tax collections. In 1993, when materials used in construction of new buildings and utilities became taxable, revenue increased by more than 10.0 percent. When the 1995 Legislature again exempted these items from sales taxation, collections declined. In 2004, when statutory changes to the application of the use tax took effect, total retail sales and use tax collections increased by 10.0 percent from the previous year.

**Motor Vehicle Taxes**



The collection and distribution of Motor Vehicle Taxes are outlined in K.S.A. 79-5101 et seq.

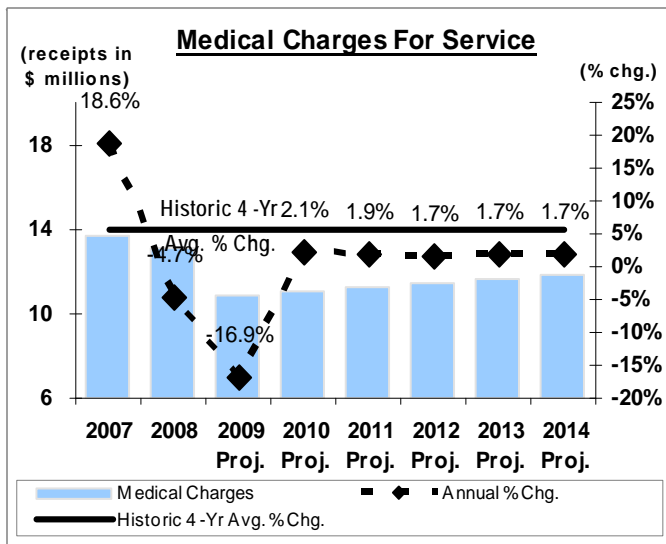


- Motor vehicles are distinguished by twenty different vehicle classes, and then taxed at 20 percent of the class value based on the average county-wide mill levy. State statutes define the average county-wide mill levy as the amount of general property taxes levied within the County by the State, County, and all other property taxing subdivisions; and then divided by the total assessed valuation of the County.
- Collected taxes are then distributed by the State to the County Treasurer, who then distributes the collections 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 by the County 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 recommended for 2010, it is estimated to become less consistent over the next several years.

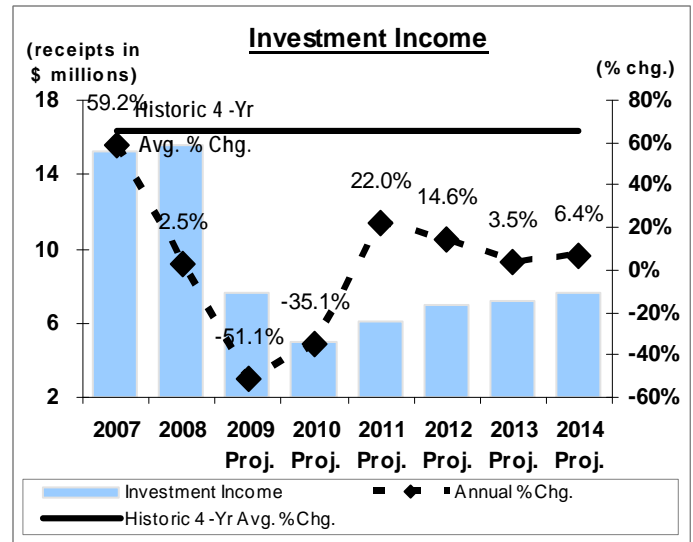
**Medical Charges for Service**



Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. These services are primarily delivered through EMS, generating 75.6 percent of total 2008 collections, followed by the Judge Riddell Boys Ranch, and the Health Department.

In 2006 and 2007, the County witnessed abnormally strong growth, largely resulting from increases in the delivery of EMS services and delayed Medicare receipts. Such strong growth did not continue, with a 4.7 percent decrease in 2008, and a 16.9 percent decrease projected for 2009. However, moderate growth is projected throughout the remaining planning horizon.

**Investment Income**

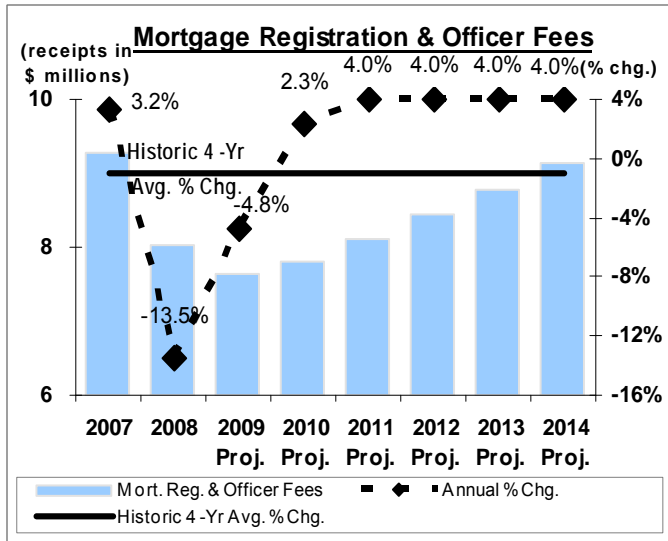


Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in the investment markets, the timing in which investments mature, and the size of the investment portfolio.

Since 2006, investment income has grown substantially as a result of increasing interest rates on investments and a growing investment portfolio largely related to construction of the Downtown INTRUST Bank Arena. The arena project, funded with a thirty month one-percent sales tax, received legislative approval following a local election. As required by state statute, all investment income is to be deposited in the General Fund unless otherwise directed by statute.

Investment income collections reached its highest point at \$15.2 million in 2007. As construction of the arena progresses, the collection of investment income has declined as the amount of idle funds available to be used for investment purposes decreases. Beginning in 2009, investment income receipts are estimated to decrease to more traditional levels as construction of the arena is completed.

**Mortgage Registration & Officer Fees**

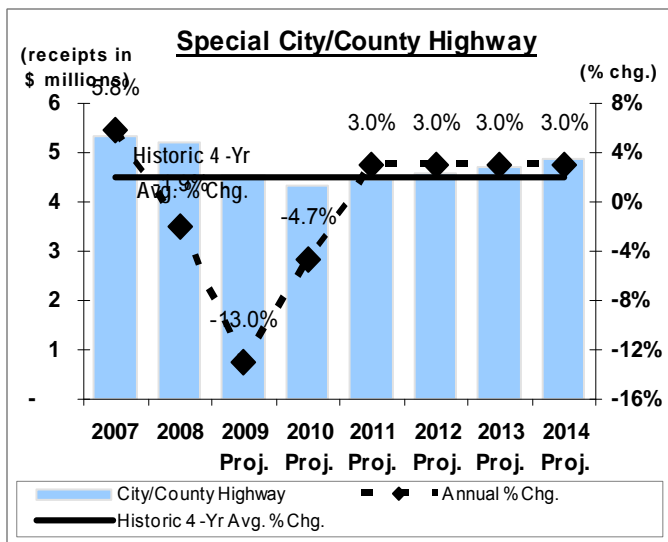


Mortgage registration and officer fees are primarily collected by the Register of Deeds.

- 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 market. This is predominately the basis for collections and the cause of the reductions in 2008 and 2009.

**Special City/County Highway Funding**

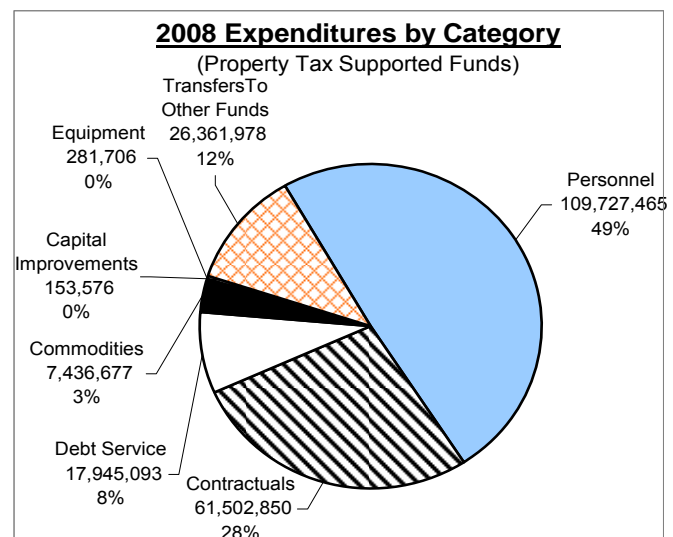


The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the state's special city/county highway fund authorized under K.S.A. 79-3425. Through the fund, the state 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.

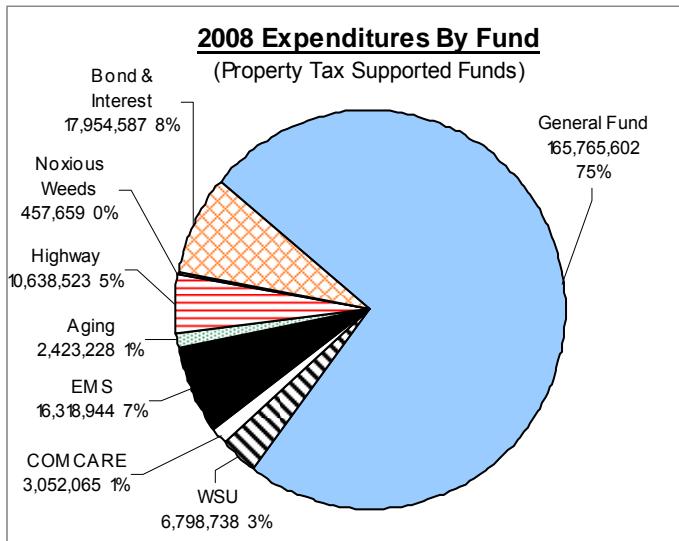
This revenue source fell below historical growth patterns in 2008 and 2009. The County has witnessed significant revenue reduction in 2008 as the State's collections from the Motor Fuel Gas Tax declined. In addition, for 2009 and 2010, the State has altered its contribution to the Fund which in turn is estimated to reduce County collections. Over the past six months, the County has witnessed this revenue source decline by 19.3 percent in comparison to the previous year.

**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

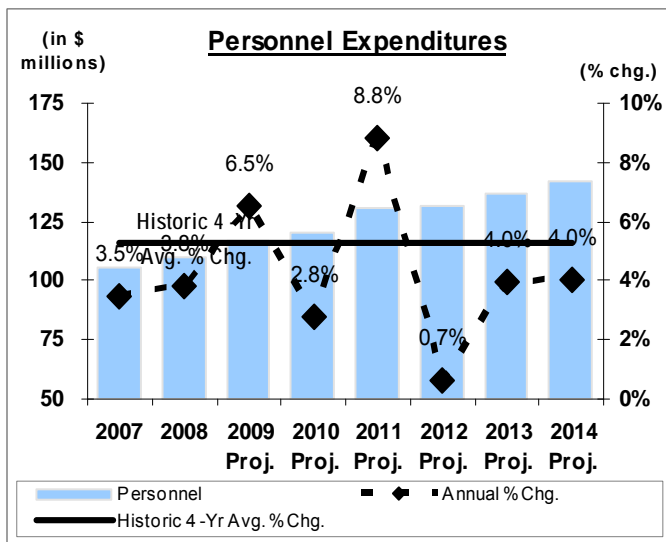
incurred in 2008 for property tax supported funds, 49 percent was attributed to personnel and 28 percent to contractals. Not only are these the two largest expenditure categories but also the two fastest growing.



Of the funds receiving property tax support, the largest is the General Fund with 75 percent of total 2008 expenditures, followed by the Bond & Interest Fund, and Emergency Medical Services.

**Specific Expenditure Projections in the Financial Plan**

**Personnel**

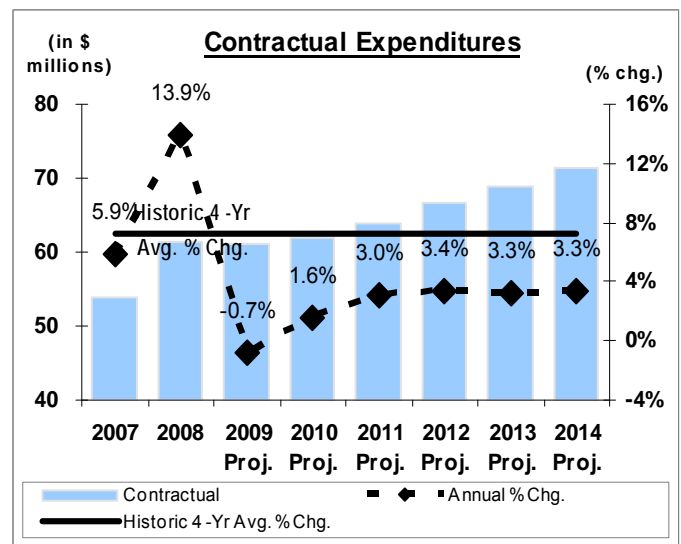


Similar to most government and proprietary entities, personnel expenditures represent the largest cost in

delivering services. Historically, significant increases in personnel costs have been related to service expansions.

- **2009:** A 6.5 percent increase is estimated based on the full implementation of the new Drug Court program.
- **2010:** An increase of 2.8 percent is anticipated as a result of a smaller compensation plan for employees than past years with a General Pay Adjustment of 2.0 percent for eligible employees whose salaries are less than \$75,000 annually. The increase is also influenced by an increase of over 10.0 percent for Health insurance benefits and increases in the KPERS retirement rates.
- **2011:** An 8.8 percent increase primarily isn't related to a service expansion, but instead an additional pay period occurs in that fiscal year. The County operates off a bi-weekly pay schedule. As a result of that schedule, an additional pay period occurs in a single fiscal year approximately every seven years. Ours will occur in 2011. This year also includes the anticipated costs from the implementation of a new jail alternative program – a work center. For 2011 – 2014, the plan assumes that the performance based compensation plan will be restored with a 4.0 percent annual compensation pool.

**Contractual**



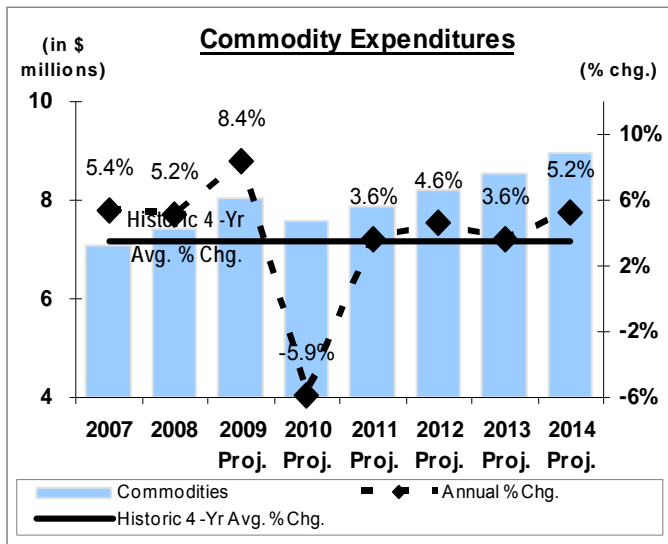
Contractual expenditures, the second largest expenditure category, include those services purchased from and delivered by an external entity. This may include utility services, insurance services, billing contracts, software agreements, or social services delivered by other community providers.

Historically, growth in contractual expenditures has averaged 7.2 percent over the past four years due to the implementation of the alternative jail programs and economic development contributions previously mentioned. The principle reasons for these increases include:

- **2007:** The Day Reporting jail alternative program was implemented through a contract with a private vendor. For the first year of operation, contractual payments totaled \$1.4 million.
- **2008:** The County made a one-time contractual payment to the City of Wichita for \$5.0 million to satisfy our obligation related to the economic incentive package to locate the new Cessna Columbus plant in Wichita. In addition, \$850,000 was paid to Spirit AeroSystems for an incentive package for facility construction and improvements.

However, the growth rate is estimated to decline in 2009, but will stabilize throughout the planning horizon.

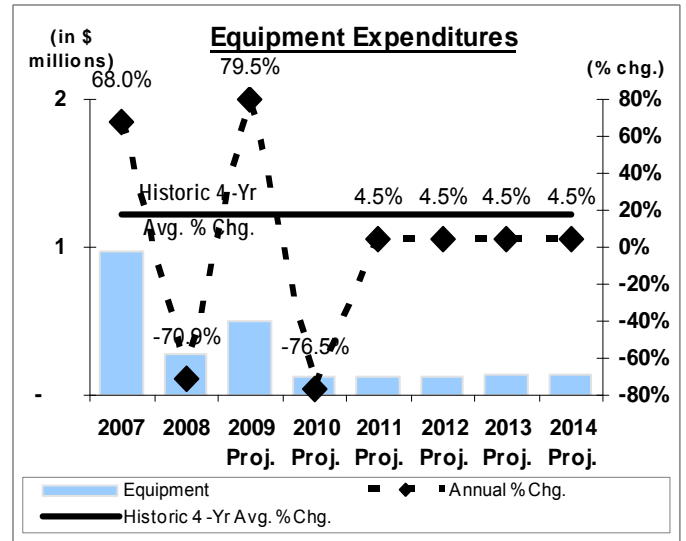
**Commodities**



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. Since implementation of these programs is now complete, commodity expenditures are anticipated to decrease by 5.9 percent in 2010.

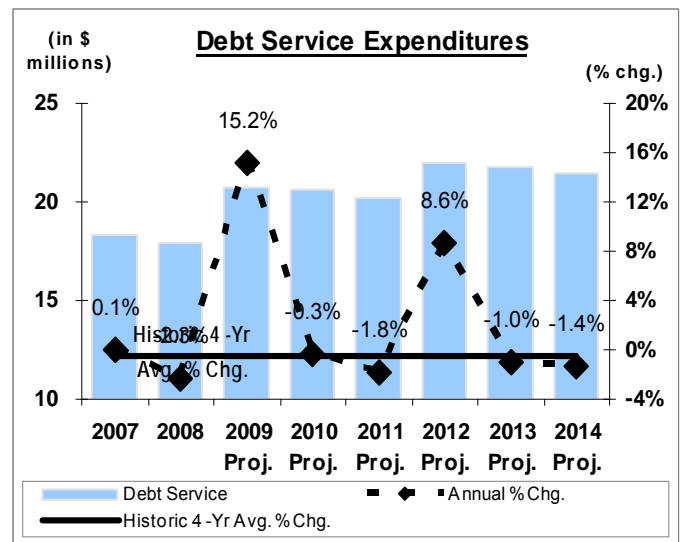
**Equipment (Capital Outlay)**



Equipment includes expenditures for office, technical, operating, and vehicular equipment that cost more than \$10,000. In 2007 equipment expenditures increased by 68 percent due to one-time equipment replacements in EMS, Corrections, and funding in the Division of Information and Operations for new Enterprise Servers and other electronic equipment. Equipment expenditures dropped in 2008 to slightly more than \$280,000. However, in 2009, expenditures again grew as a result of a one-time expenditure of \$201,397 to add an additional ambulance to the EMS fleet.

Over the remaining planning period, growth is projected to be more consistent with historical patterns.

**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 most recently adopted five-year Capital Improvement Program. The debt service calculations in the financial plan include the following major projects as outlined in the table below.

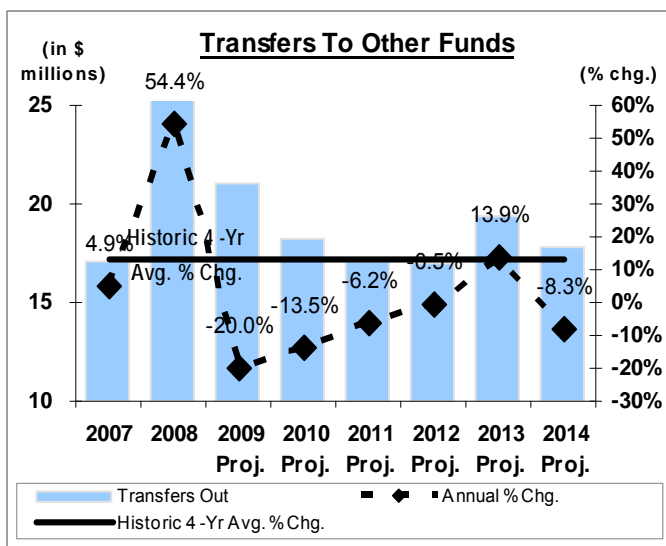
Major Capital Projects Funded with Debt Proceeds		
Year	Project	Amount
● 2010	Adult Detention Entrance Remodel	2,854,578
● 2010-2011	Lake Afton Spillway	3,083,762
● 2013-2014	Heartland Fire/Law Enforcement Training Center	14,757,847
● 2011	Replace Public Safety Radio System	23,569,000
● 2010-2014	Road/Bridge Improvements	27,060,000
● 2014	Courthouse Improvements	4,757,017

Please review the Capital Improvement Plan for a list of all projects

- \$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 \$11 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 \$1.2 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 most recently adopted capital improvement program.

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 Proj.	10,752,199	1,597,566	5,398,570	1,238,708
● 2010 Proj.	10,937,445	1,597,566	3,446,027	1,326,385
● 2011 Proj.	11,438,846	1,597,566	1,721,403	1,392,704
● 2012 Proj.	11,960,302	1,597,566	1,055,062	1,434,618
● 2013 Proj.	12,502,617	1,597,566	2,799,141	1,492,002
● 2014 Proj.	13,066,624	1,597,566	556,128	1,551,682

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 through the Equipment Reserve Fund.

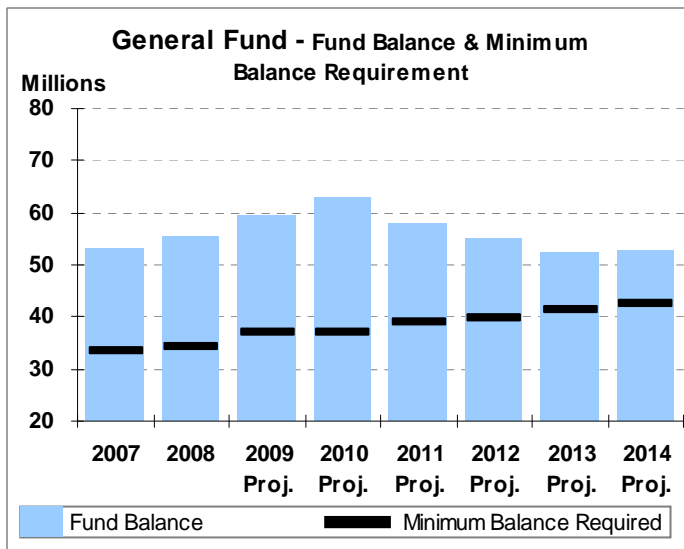
Recurring annual transfers to other funds include the following:

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**Summary by Fund**

The following section will provide a brief discussion of each property tax supported fund included in the Financial Plan, 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 forty-four different departments are funded from the General Fund.

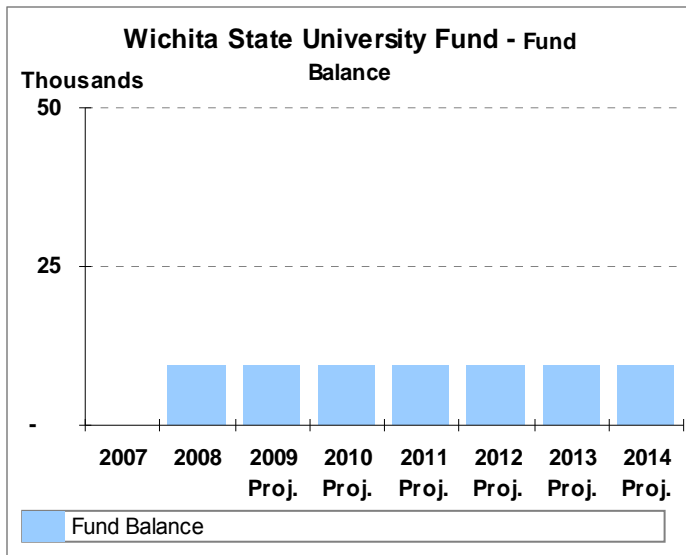
The County’s fund balance policy requires the General Fund to maintain a minimum balance equal to 20 percent of the adopted budget. Currently, the fund has built a balance exceeding this amount, which is projected to continue over the planning horizon.

**Major fiscal challenges:**

- Absorbing operating costs of up to \$2.1 Million annually with the implementation of new jail alternative programs in 2010 and 2011 – Work Center and Mental Health Court
- Addressing the growing population served through the Sedgwick County Jail
- Addressing the collection of Jail Housing fees from local municipalities
- Absorbing the impact of the state commercial machinery and equipment exemption and the cancellation of the State “slider” reimbursement
- Maintaining funding availability for cash funded capital projects
- Maintaining current 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



**Wichita State University**



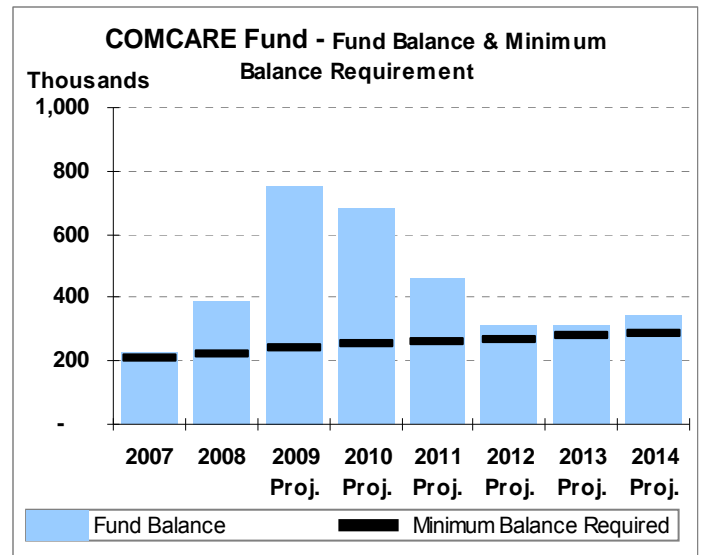
In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax and the County created a countywide levy of an equal amount.

This fund is not subject to the fund balance policy as all revenue collected is paid to the university within state budgetary limitations.

**Major fiscal challenges:**

- Addressing the impact of slower growth in assessed valuations and property tax revenues as a result of the economic environment

**COMCARE**



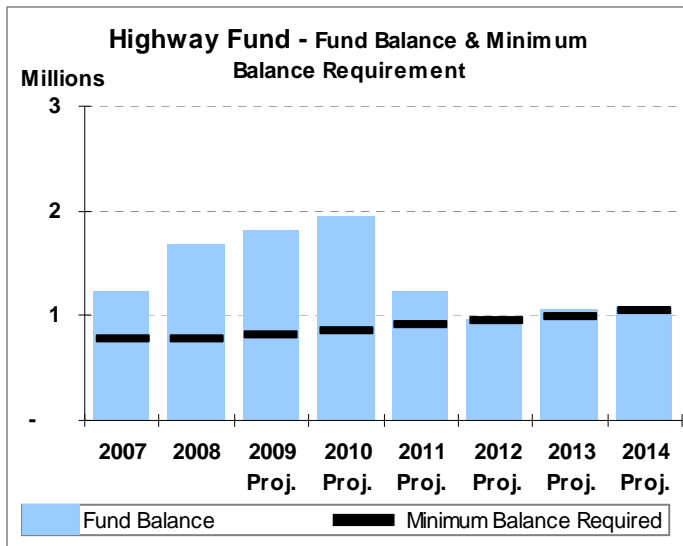
Comprehensive Community Care (COMCARE) of Sedgwick County provides mental health services and substance abuse treatment to adults, families, and children. COMCARE was established after the passage of the State’s Mental Health Reform Act in 1990 and is one of 29 agencies in the State of Kansas. This fund primarily 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 provided by the County.

The County’s fund balance policy requires the COMCARE Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

**Major fiscal challenges:**

- Addressing the impact of slower growth in assessed valuations and property tax revenues as a result of the economic environment
- Minimizing or reducing services due to reduced County resources
- Ability to absorb the impacts of the State grant funding reductions

**Highway Fund**



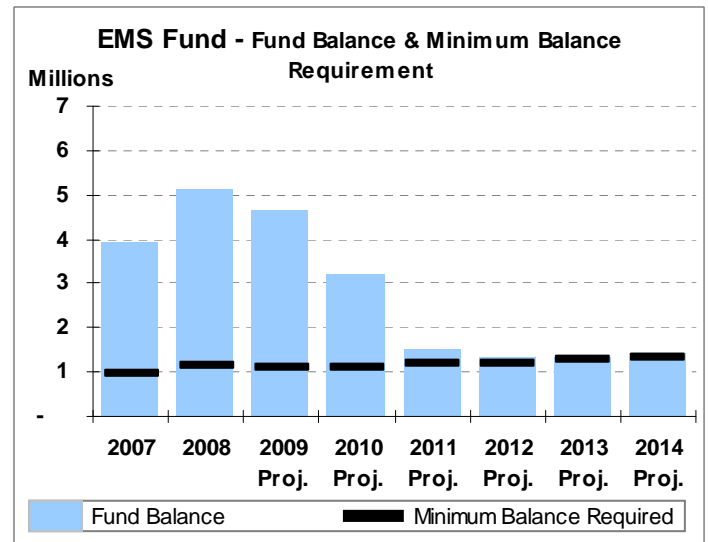
The Highway Department is financed through the Highway Fund to construct and maintain the County’s roads, bridges and intersections. The Fund is primarily supported through a property tax levy and revenue from the State’s Special City/County Highway Fund.

The County’s fund balance policy requires the Highway Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

**Major fiscal challenges:**

- Addressing the impact of slower growth in assessed valuations and property tax revenues as a result of the economic environment
- Addressing expanding operations and infrastructure needs

**Emergency Medical Services 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.

The County’s fund balance policy requires the EMS Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

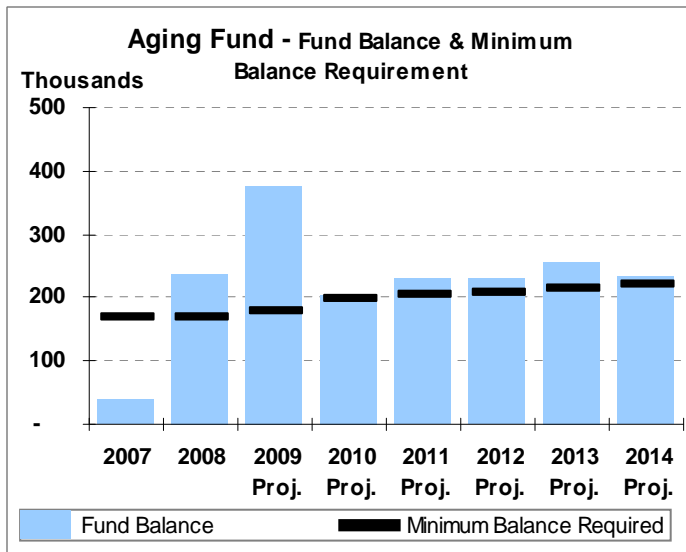
**Major fiscal challenges:**

- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption
- Addressing growing needs for EMS services and meeting professional standards, such as response time goals, with limited resources





**Aging Fund**



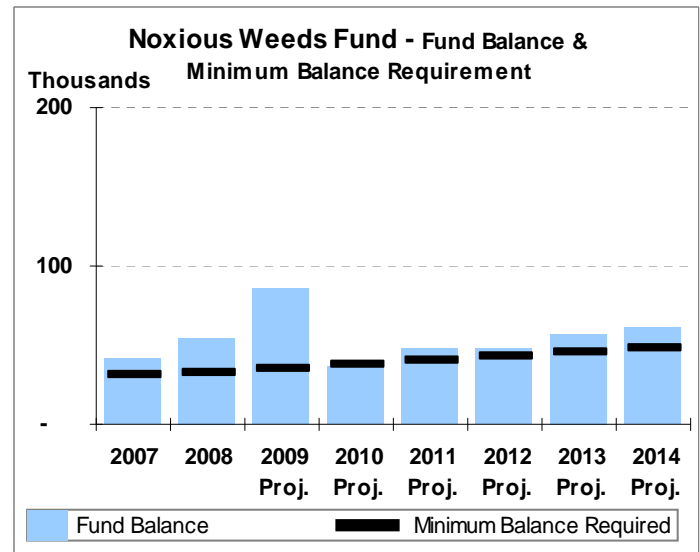
The Department on Aging was created in 1980 to serve older citizens of the County and advocate independence and quality of life. This fund primarily supports the majority of administrative costs and variety of direct services, such as funding to local senior centers. The department also operates within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

The County’s fund balance policy requires the Aging Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

**Major fiscal challenges:**

- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption
- Ability to absorb the impacts of the State grant funding reductions

**Noxious Weeds Fund**



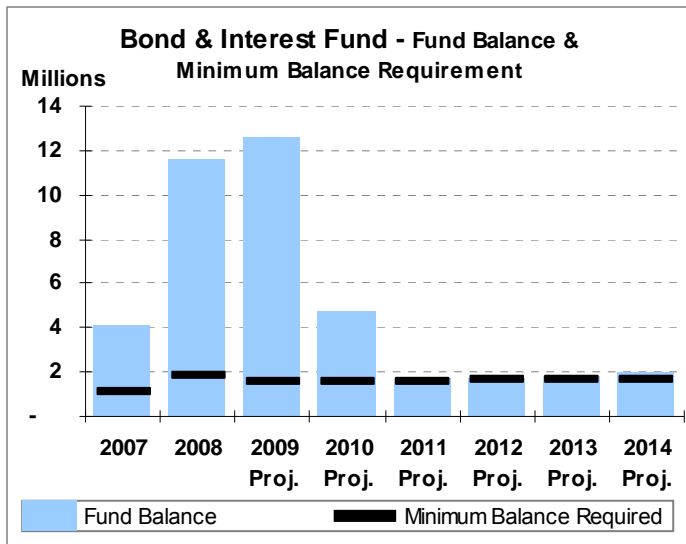
The Noxious Weeds Department was established to eradicate and control noxious weeds as required by K.S.A. 2-1318. The County’s fund balance policy requires the Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

**Major fiscal challenges:**

- Addressing the impact of slower growth in assessed valuations and property tax revenues as a result of the economic environment



**Bond & Interest Fund**



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.

The County’s fund balance policy requires the Bond and Interest Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

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**Major fiscal challenges:**

- Addressing the impact of slower growth in assessed valuations and property tax revenues as a result of the economic environment

**Financial Planning Worksheet 2006-2014**  
All County-Wide Property Tax Supported Funds

Modified Accrual Basis

	Actual			Estimated			Projected		
	2006	2007	2008	2009	2010	2011	2012	2013	2014
1									
2	<i>Beginning Fund Balance From CAFR</i>								
3	36,728,132	40,824,544	62,587,357	74,779,409	79,801,656	73,895,275	63,137,174	60,041,356	57,408,003
4	143,528,871	161,392,157	171,369,753	172,323,224	170,697,421	174,671,982	181,971,266	189,586,432	197,531,616
5	100,600,993	116,227,229	123,682,581	126,515,589	124,753,944	127,244,469	132,905,205	138,819,440	144,998,558
6	14,942,021	15,503,335	17,137,281	17,395,623	17,152,708	17,585,256	18,130,875	18,693,436	19,273,464
7	21,823,457	23,088,995	24,064,479	22,313,627	22,648,331	23,554,265	24,496,435	25,476,293	26,495,344
8	2,256,909	2,662,473	2,689,802	2,385,903	2,421,692	2,518,559	2,619,302	2,724,074	2,833,037
9	3,905,491	3,910,125	3,795,610	3,712,482	3,720,746	3,769,434	3,819,449	3,873,190	3,931,212
10	8,363,544	8,484,165	8,987,889	9,997,632	10,084,733	10,323,645	10,571,001	10,827,059	11,091,938
11	26,660,091	28,419,983	27,156,263	25,171,688	26,071,851	26,780,720	31,573,729	32,378,753	33,253,875
12	10,311,808	17,260,420	18,284,098	11,306,424	7,850,760	9,009,331	9,960,759	10,273,369	10,805,265
13	4,998,577	2,674,737	3,457,682	2,546,159	2,546,122	2,492,996	2,495,689	2,494,858	2,495,069
14	5,273,040	6,681,400	6,345,713	6,953,271	6,393,180	6,751,419	6,819,520	8,175,794	8,583,433
	<b>199,135,930</b>	<b>224,912,863</b>	<b>235,601,398</b>	<b>233,298,398</b>	<b>223,644,067</b>	<b>230,030,094</b>	<b>243,391,974</b>	<b>253,736,265</b>	<b>263,761,196</b>
15	<b>Operating Expenditures</b>								
16	102,129,578	105,676,021	109,727,465	116,878,907	120,253,976	130,819,038	131,678,602	136,912,233	142,407,705
17	50,986,712	53,993,708	61,502,850	61,049,289	62,162,544	64,053,962	66,846,301	69,028,879	71,561,787
18	18,345,041	18,359,424	17,945,093	20,680,589	20,767,031	20,394,409	22,141,943	21,926,426	21,624,466
19	6,707,711	7,072,042	7,436,677	8,061,990	7,724,480	8,002,657	8,372,283	8,675,216	9,125,623
20	12,072	4,219	153,576	15,000	-	-	-	-	-
21	575,627	966,878	281,706	505,693	259,065	268,628	278,573	288,916	299,672
22	16,282,777	17,077,758	26,361,978	21,084,683	18,383,352	17,249,501	17,170,091	19,537,947	17,943,231
23	<b>195,039,518</b>	<b>203,150,050</b>	<b>223,409,346</b>	<b>228,276,151</b>	<b>229,550,448</b>	<b>240,788,195</b>	<b>246,487,792</b>	<b>256,369,618</b>	<b>262,962,484</b>
24	4,096,412	21,762,813	12,192,052	5,022,247	(5,906,381)	(10,758,101)	(3,095,819)	(2,633,352)	798,712
25	40,824,544	62,587,357	74,779,409	79,801,656	73,895,275	63,137,174	60,041,356	57,408,003	58,206,715
26	34,391,441	36,662,570	38,558,443	40,908,693	40,994,729	43,178,600	44,000,623	45,907,305	47,084,631
27	<b>6,433,103</b>	<b>25,924,787</b>	<b>36,220,966</b>	<b>38,892,963</b>	<b>32,900,546</b>	<b>19,958,574</b>	<b>16,040,732</b>	<b>11,500,698</b>	<b>11,122,084</b>
28	\$ 3,412,388,480	\$ 3,583,856,664	\$ 4,016,400,804	\$ 4,214,913,405	\$ 4,251,315,758	\$ 4,336,342,073	\$ 4,531,477,466	\$ 4,735,393,952	\$ 4,948,486,680
29	28,758	31,315	31,333	30,377	29,829	29,829	29,829	29,829	29,829
30		2,557	0.018	(0.956)	(0.548)	0.000	0.000	(0.000)	0.000



## Summary by Operating Fund - Revenue and Expenditures\*

	2008 Actual		2009 Adopted		2009 Revised		2010 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
<b>General Fund</b>	<b>\$ 168,427,686</b>	<b>\$ 165,765,777</b>	<b>\$ 165,710,118</b>	<b>\$ 184,840,635</b>	<b>\$ 165,710,118</b>	<b>\$ 184,840,635</b>	<b>\$ 170,824,016</b>	<b>\$ 183,914,719</b>
<b>Debt Service Funds</b>								
Bond & Interest	25,477,914	17,954,587	21,534,852	22,240,869	21,534,852	22,240,869	12,942,110	20,918,730
<b>Special Revenue Funds</b>								
County-wide Property Tax Supported Funds								
W.S.U.	6,808,238	6,798,738	7,078,603	7,078,603	7,078,603	7,078,603	7,370,082	7,370,082
COMCARE	3,213,407	3,052,065	3,549,659	3,461,074	3,549,659	3,461,074	3,262,139	3,543,038
EMS	17,492,150	16,318,944	13,307,415	15,725,126	13,307,415	15,725,126	14,339,063	15,570,050
Aging Services	2,619,423	2,423,228	2,633,277	2,547,923	2,633,277	2,547,923	2,666,931	2,832,746
Highway Fund	11,092,216	10,638,523	11,810,671	11,745,549	11,810,671	11,745,549	11,625,126	11,812,609
Noxious Weeds	470,363	457,484	512,201	502,332	512,201	502,332	464,277	501,038
Fire Dist. General Fund	14,760,862	14,653,747	15,138,813	15,431,885	15,138,813	15,431,885	15,223,746	15,657,272
Fire Dist. Bond & Interest	42	-	-	-	-	-	-	-
Non-Property Tax Supported Funds								
Solid Waste	1,148,461	1,288,087	1,185,664	1,975,595	1,185,664	1,975,595	1,195,462	1,857,677
Special Parks & Rec.	43,330	43,195	60,275	60,275	60,275	60,275	46,908	46,908
9-1-1 Services	2,884,292	2,331,831	2,973,456	2,973,456	2,973,456	2,973,456	2,875,502	3,525,502
Spec Alcohol/Drug	58,907	58,907	67,130	67,130	67,130	67,130	46,908	46,908
Auto License	3,980,099	3,978,756	4,031,460	3,821,678	4,031,460	3,821,678	3,890,974	3,816,041
Pros Attorney Train	20,193	31,135	26,916	26,916	26,916	90,916	31,583	31,583
Court Trustee	3,199,546	3,067,515	3,335,184	4,123,513	3,335,184	4,123,513	3,232,022	3,835,906
Court A/D Safety Pgm	148,392	134,097	193,127	195,442	193,127	195,442	157,429	193,148
Land Tech. Fund	-	-	-	-	-	-	-	276,000
Fire District Res./Dev.	33,127	24,930	38,872	38,872	38,872	38,872	32,663	32,663
Federal/State Assistance Funds								
CDDO - Grants	5,341,472	5,234,280	5,226,959	5,231,500	5,226,959	5,231,500	2,952,389	3,027,245
COMCARE - Grants	38,917,728	35,138,100	40,777,861	40,858,179	41,082,610	41,162,928	40,398,598	41,382,524
Corrections - Grants	12,718,915	10,460,127	11,598,354	12,947,968	11,726,255	12,911,946	12,257,662	12,622,963
Aging - Grants	5,906,703	6,742,047	6,630,525	7,166,817	6,727,038	7,263,330	6,618,584	6,615,308
Coroner - Grants	42,576	47,781	60,619	60,619	93,881	93,881	45,169	45,169
Emer Mgmt - Grants	75,000	252,801	44,698	59,074	272,698	302,074	63,818	64,339
Dist Atty - Grants	755,633	658,922	611,741	633,893	1,087,583	1,156,522	1,232,696	1,239,850
Sheriff - Grants	725,264	633,502	714,036	756,928	1,074,036	1,204,736	822,730	822,807
Dist Court - Grants	137,953	48,424	152,319	612,000	152,319	612,000	-	-
JAG - Grants	283,218	279,394	-	54,402	267,016	321,875	124,495	124,496
Econ Dev - Grants	27,141	34,825	35,278	35,278	35,278	35,278	34,822	34,822
HUD - Grants	1,231,133	1,381,103	1,345,858	1,322,541	1,345,858	1,322,541	1,381,186	1,346,232
Housing - Grants	342,380	243,160	160,000	160,000	175,000	175,000	183,000	181,285
Health Dept - Grants	5,796,566	5,829,231	5,913,742	6,399,500	6,206,659	6,692,417	6,237,410	6,422,153
Affordable Airfares	6,680,000	9,595,878	6,796,800	6,796,800	6,796,800	6,796,800	6,500,000	6,500,000
Misc Grants	814,609	414,298	198,841	196,720	704,120	1,002,037	88,750	89,934
Stimulus Grants	-	-	-	-	-	-	485,100	355,558
Township Dissolution	17,202	-	-	-	-	-	17,111	80,000
<b>Total Special Rev.</b>	<b>147,786,540</b>	<b>142,295,056</b>	<b>146,210,354</b>	<b>153,067,588</b>	<b>148,916,833</b>	<b>156,124,234</b>	<b>145,904,335</b>	<b>151,903,856</b>
<b>Enterprise Fund</b>								
Kansas Coliseum	2,498,086	2,784,563	3,187,691	3,187,691	3,187,691	3,187,691	1,137,133	1,343,466
Downtown Arena	-	-	-	-	-	-	-	584,989
<b>Internal Service Funds</b>								
Fleet Management	8,353,475	9,023,417	8,818,177	10,637,293	8,818,177	10,637,293	8,447,258	10,257,174
Hlth/Dntl Ins Res	23,388,056	21,876,532	24,083,876	24,083,876	24,083,876	24,083,876	26,006,275	26,006,275
Workers Comp Res	1,597,790	1,910,244	1,937,848	1,937,848	1,937,848	1,937,848	2,068,207	2,086,619
Risk Mgmt Reserve	1,743,752	1,668,193	1,389,188	1,389,188	1,389,188	1,389,188	1,445,540	1,600,392
<b>Total Internal Serv.</b>	<b>35,083,074</b>	<b>34,478,386</b>	<b>36,229,089</b>	<b>38,048,205</b>	<b>36,229,089</b>	<b>38,048,205</b>	<b>37,967,280</b>	<b>39,950,460</b>
<b>Total All Operating Funds</b>	<b>\$ 379,273,300</b>	<b>\$ 363,278,369</b>	<b>\$ 372,872,104</b>	<b>\$ 401,384,988</b>	<b>\$ 375,578,583</b>	<b>\$ 404,441,634</b>	<b>\$ 368,774,874</b>	<b>\$ 398,616,220</b>

\* Includes Interfund Transfers From and To Other Funds

## 2010 Budget By Operating

Fund Type/Fund	Budgeted Revenues & Transfers In							
	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
<b>General Fund</b>	23.583	\$ 136,311,446	\$ 5,146,256	\$ 15,248,694	\$ 5,892,950	\$ 7,824,670	\$ 400,000	\$ 170,824,016
<b>Debt Service Funds</b>								
Bond & Interest	1.092	9,915,987	-	880,000	-	-	2,146,123	12,942,110
<b>Special Revenue Funds</b>								
County-wide Property Tax Supported Funds								
W.S.U	1.500	7,090,082	-	-	280,000	-	-	7,370,082
COMCARE	0.606	2,913,249	348,890	-	-	-	-	3,262,139
EMS	0.903	4,390,259	-	9,942,584	6,220	-	-	14,339,063
Aging Services	0.560	2,653,855	12,971	-	105	-	-	2,666,931
Highway Fund	1.504	7,012,301	4,554,322	24,276	34,227	-	-	11,625,126
Noxious Weeds	0.081	389,808	-	74,428	41	-	-	464,277
Fire Dist. General Fund	18.501	15,019,140	-	150,584	27,222	26,800	-	15,223,746
Non-Property Tax Supported Funds								
Solid Waste	-	-	-	1,118,146	77,316	-	-	1,195,462
Special Parks & Rec.	-	46,908	-	-	-	-	-	46,908
9-1-1 Services	-	2,873,645	-	1,857	-	-	-	2,875,502
Special Alcohol/Drug	-	46,908	-	-	-	-	-	46,908
Auto License	-	-	20,165	3,858,209	12,600	-	-	3,890,974
Pros Attorney Training	-	-	-	29,000	2,583	-	-	31,583
Court Trustee	-	-	2,339,870	890,270	1,882	-	-	3,232,022
Conv/Tourism/Visitor	-	-	-	-	-	-	-	-
Court A/D Safety Pgm	-	-	-	157,429	-	-	-	157,429
Land Tech. Fund	-	-	-	-	-	-	-	-
Fire District Res./Dev.	-	-	-	-	32,663	-	-	32,663
Federal/State Assistance Funds								
CDDO - Grants	-	-	2,787,389	165,000	-	-	-	2,952,389
COMCARE - Grants	-	-	6,467,506	33,836,851	60,020	-	34,221	40,398,598
Corrections - Grants	-	-	11,367,784	710,380	35,653	-	143,845	12,257,662
Aging - Grants	-	-	5,250,538	1,038,304	29,500	-	300,242	6,618,584
Coroner - Grants	-	-	45,169	-	-	-	-	45,169
Emer Mgmt - Grants	-	-	63,818	-	-	-	-	63,818
Dist Atty - Grants	-	-	1,080,464	24,119	98,537	-	29,576	1,232,696
Sheriff - Grants	-	52,683	367,370	134,620	268,057	-	-	822,730
Dist Court - Grants	-	-	-	-	-	-	-	-
JAG - Grants	-	-	120,651	-	3,844	-	-	124,495
Econ Dev - Grants	-	-	-	-	-	34,822	-	34,822
HUD - Grants	-	-	1,355,904	553	15,931	8,798	-	1,381,186
Housing - Grants	-	-	153,000	30,000	-	-	-	183,000
Health Dept - Grants	-	-	5,774,511	414,975	47,924	-	-	6,237,410
Parks - Grants	-	-	-	-	-	-	-	-
Affordable Airfares	-	-	-	-	6,500,000	-	-	6,500,000
Misc Grants	-	-	88,750	-	-	-	-	88,750
Stimulus Grants	-	-	485,100	-	-	-	-	485,100
Township Dissolution	-	-	17,111	-	-	-	-	17,111
<b>Total Special Rev.</b>	<b>42,488,838</b>	<b>42,701,283</b>	<b>52,601,585</b>	<b>7,534,325</b>	<b>70,420</b>	<b>507,884</b>	<b>145,904,335</b>	
<b>Enterprise Fund</b>								
Kansas Coliseum	-	-	-	552,144	-	-	584,989	1,137,133
Downtown Arena	-	-	-	-	-	-	-	-
<b>Internal Service Funds</b>								
Fleet Management	-	-	-	8,156,828	70,404	-	220,026	8,447,258
Hlth/Dntl Ins Res	-	-	-	26,006,275	-	-	-	26,006,275
Workers Comp Res	-	-	-	1,999,853	43,144	25,210	-	2,068,207
Risk Mgmt Reserve	-	-	-	-	179,981	37,564	1,227,995	1,445,540
<b>Total Internal Serv.</b>	<b>-</b>	<b>-</b>	<b>36,162,956</b>	<b>293,529</b>	<b>62,774</b>	<b>1,448,021</b>	<b>37,967,280</b>	
<b>Total All Operating Funds</b>	<b>\$ 188,716,271</b>	<b>\$ 47,847,539</b>	<b>\$ 105,445,379</b>	<b>\$ 13,720,804</b>	<b>\$ 7,957,864</b>	<b>\$ 5,087,017</b>	<b>\$ 368,774,874</b>	

# Fund and Category

## Budgeted Expenditures & Transfers Out

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budgeted
\$ 101,783,836	\$ 57,206,467	\$ -	\$ 6,090,841	\$ 3,446,027	\$ 496,000	\$ 14,891,548	\$ 183,914,719	\$ 13,090,703
-	8,815	20,909,915	-	-	-	-	20,918,730	7,976,620
-	7,370,082	-	-	-	-	-	7,370,082	
2,184,563	1,241,995	-	116,480	-	-	-	3,543,038	280,899
11,539,493	3,144,301	-	886,256	-	-	-	15,570,050	1,230,987
685,805	2,000,177	-	6,000	-	-	140,764	2,832,746	165,815
6,815,499	4,307,558	-	689,552	-	-	-	11,812,609	187,483
288,764	110,076	-	102,198	-	-	-	501,038	36,761
12,401,425	1,076,702	679,152	682,493	500,000	317,500	-	15,657,272	433,526
683,278	1,053,269	-	41,276	-	-	79,854	1,857,677	662,215
-	120	-	-	-	-	46,788	46,908	
-	1,968,811	-	70,500	650,000	367,488	468,703	3,525,502	650,000
-	12,687	-	-	-	-	34,221	46,908	
2,445,600	1,197,441	-	173,000	-	-	-	3,816,041	
-	31,583	-	-	-	-	-	31,583	
3,039,509	414,547	-	50,350	-	331,500	-	3,835,906	603,884
-	-	-	-	-	-	-	-	
41,433	151,715	-	-	-	-	-	193,148	35,719
-	276,000	-	-	-	-	-	276,000	276,000
24,779	2,000	-	5,884	-	-	-	32,663	
1,030,247	1,951,898	-	45,100	-	-	-	3,027,245	74,856
20,454,747	20,103,335	-	824,442	-	-	-	41,382,524	983,926
9,975,263	2,248,953	-	398,747	-	-	-	12,622,963	365,301
1,371,080	5,225,728	-	18,500	-	-	-	6,615,308	
-	5,169	-	-	-	40,000	-	45,169	
64,339	-	-	-	-	-	-	64,339	521
784,948	282,510	-	172,392	-	-	-	1,239,850	7,154
283,478	299,413	-	220,150	-	19,766	-	822,807	77
-	-	-	-	-	-	-	-	
51	71,095	-	45,350	-	8,000	-	124,496	1
-	34,822	-	-	-	-	-	34,822	
145,776	1,193,839	-	6,617	-	-	-	1,346,232	
-	181,285	-	-	-	-	-	181,285	
5,062,045	764,397	-	595,711	-	-	-	6,422,153	184,743
-	-	-	-	-	-	-	-	
-	6,500,000	-	-	-	-	-	6,500,000	
78,480	-	-	11,454	-	-	-	89,934	1,184
64,771	-	-	-	235,787	55,000	-	355,558	
-	-	-	-	80,000	-	-	80,000	62,889
<b>79,465,373</b>	<b>63,221,508</b>	<b>679,152</b>	<b>5,162,452</b>	<b>1,465,787</b>	<b>1,139,254</b>	<b>770,330</b>	<b>151,903,856</b>	<b>6,243,941</b>
710,341	504,165	-	128,960	-	-	-	1,343,466	206,333
-	-	-	-	-	-	584,989	584,989	584,989
1,458,858	1,931,710	-	2,847,317	-	4,019,289	-	10,257,174	1,809,916
95,693	25,910,582	-	-	-	-	-	26,006,275	
298,795	1,787,324	-	500	-	-	-	2,086,619	18,412
199,239	1,343,691	-	15,100	-	42,362	-	1,600,392	154,852
<b>2,052,585</b>	<b>30,973,307</b>	<b>-</b>	<b>2,862,917</b>	<b>-</b>	<b>4,061,651</b>	<b>-</b>	<b>39,950,460</b>	<b>1,983,180</b>
<b>\$ 184,012,135</b>	<b>\$ 151,914,262</b>	<b>\$ 21,589,067</b>	<b>\$ 14,245,170</b>	<b>\$ 4,911,814</b>	<b>\$ 5,696,905</b>	<b>\$ 16,246,867</b>	<b>\$ 398,616,220</b>	<b>\$ 30,085,766</b>

# Functional Department Summary - All Operating Funds

Department	2008 Actual		2009 Adopted		2009 Revised		2010 Budget		09 Revised - 10 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
<b>General Government</b>										
County Commissioners	685,657	7.00	735,653	7.00	735,653	7.00	741,332	7.00	741,332	0.0%
County Manager	1,557,472	18.60	2,297,819	16.60	2,308,788	16.60	2,041,172	16.00	2,041,172	-11.6%
County Counselor	1,485,872	14.50	1,626,865	15.50	1,626,865	15.50	1,636,637	15.50	1,636,637	0.6%
County Clerk	913,788	18.50	977,644	18.50	977,644	18.50	970,993	18.50	970,993	-0.7%
Register of Deeds	869,591	20.50	1,002,084	21.00	1,002,084	20.50	973,487	20.50	973,487	-2.9%
Election Commissioner	1,192,713	13.50	735,886	13.50	735,886	13.50	935,128	10.00	935,128	27.1%
Enterprise Resource Planning	1,144,523	7.00	1,039,984	7.00	1,104,143	7.00	1,333,930	10.00	1,333,930	20.8%
Human Resources	23,024,903	14.50	25,406,898	15.50	25,406,898	15.50	27,361,089	15.50	27,361,089	7.7%
Financial Management	7,113,430	43.00	7,178,000	42.00	7,277,301	43.00	7,858,586	43.00	7,858,586	8.0%
Budgeted Transfers	1,309,477	-	1,433,595	-	1,433,595	-	1,516,512	-	1,516,512	5.8%
Contingency Reserves	5,140	-	12,971,584	-	12,264,247	-	12,699,908	-	12,699,908	3.6%
Wichita State University	6,798,738	-	7,078,603	-	7,078,603	-	7,370,082	-	7,370,082	4.1%
Sedgewick County Appraiser	4,016,872	73.00	4,358,965	73.00	4,408,965	73.00	4,571,537	73.00	4,571,537	3.7%
Sedgewick County Treasurer	4,969,490	75.00	4,859,099	75.00	4,859,099	75.00	4,886,491	75.00	4,886,491	0.6%
Metropolitan Planning Dept.	862,375	-	1,025,970	-	1,050,970	-	859,930	-	859,930	-18.2%
Facilities Department	6,121,515	57.97	6,101,492	56.97	6,114,545	58.97	7,257,678	59.97	7,257,678	18.7%
Technology Department	10,834,172	102.61	10,773,448	100.00	10,760,528	103.61	10,883,607	101.61	10,883,607	1.1%
Fleet Management	9,451,428	27.00	11,058,149	27.00	11,106,663	27.00	10,647,673	27.00	10,647,673	-4.1%
<b>General Government Total</b>	<b>82,357,158</b>	<b>492.68</b>	<b>100,661,738</b>	<b>488.57</b>	<b>100,252,476</b>	<b>494.68</b>	<b>104,545,772</b>	<b>492.58</b>	<b>104,545,772</b>	<b>4.3%</b>
<b>Bond &amp; Interest-Debt Service</b>	<b>17,954,587</b>	<b>-</b>	<b>22,240,869</b>	<b>-</b>	<b>22,240,869</b>	<b>-</b>	<b>20,918,730</b>	<b>-</b>	<b>20,918,730</b>	<b>-5.9%</b>
<b>Public Safety</b>										
Public Safety Director's Office	897,136	5.00	723,117	6.00	804,117	6.00	729,093	6.00	729,093	-9.3%
Emergency Communications	6,277,493	82.50	7,489,139	80.00	7,698,245	82.50	7,878,230	82.50	7,878,230	2.3%
Emergency Medical Services	16,318,944	169.90	15,725,126	169.90	15,725,126	169.90	15,570,050	169.90	15,570,050	-1.0%
Emergency Management	704,577	4.00	1,629,010	4.00	1,872,010	4.00	524,021	4.00	524,021	-72.0%
Fire District #1	14,678,677	139.00	15,470,757	144.00	15,470,757	144.00	15,689,935	144.00	15,689,935	1.4%
Regional Forensic Science	6,002,013	34.50	3,457,604	36.00	3,490,866	36.00	3,468,352	36.00	3,468,352	-0.6%
Dept. of Corrections	25,040,908	473.00	31,177,971	474.25	31,141,949	473.00	29,931,168	461.00	29,931,168	-3.9%
Sedgewick County Sheriff	46,279,731	538.00	46,833,668	536.00	47,433,592	539.00	51,548,208	539.00	51,548,208	8.7%
District Attorney	7,884,090	129.76	9,176,042	133.25	9,896,084	135.76	9,786,166	135.76	9,786,166	-1.1%
18th Judicial District	5,971,326	62.00	7,444,542	62.00	7,453,612	63.00	6,794,168	63.00	6,794,168	-8.8%
Crime Prevention Fund	869,835	-	899,235	-	844,235	-	899,235	-	899,235	6.5%
Code Enforcement	1,190,033	17.00	1,227,727	17.00	1,232,846	17.00	1,273,043	17.00	1,273,043	3.3%
<b>Public Safety Total</b>	<b>132,114,764</b>	<b>1,654.66</b>	<b>141,253,938</b>	<b>1,662.40</b>	<b>143,063,439</b>	<b>1,670.16</b>	<b>144,091,669</b>	<b>1,658.16</b>	<b>144,091,669</b>	<b>0.7%</b>



Department	2008 Actual		2009 Adopted		2009 Revised		2010 Budget		09 Revised - 10 Budget		
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change	FTEs
<b>Public Works</b>											
Highways	24,015,664	117.72	25,377,968	117.72	25,377,968	117.72	25,223,263	117.72	25,223,263	-0.6%	117.72
Noxious Weeds	462,185	5.00	502,332	5.00	502,332	5.00	501,038	5.00	501,038	-0.3%	5.00
Household Hazardous Waste	807,868	6.00	1,215,288	6.00	1,164,288	6.00	1,301,700	6.00	1,301,700	11.8%	6.00
Environmental Resources	651,860	6.50	905,146	6.50	1,041,959	6.50	700,681	6.10	700,681	-32.8%	6.10
Storm Drainage	4,058,562	7.00	6,612,614	7.00	6,612,614	7.00	2,780,070	6.00	2,780,070	-58.0%	6.00
<b>Public Works Total</b>	<b>29,996,139</b>	<b>142.22</b>	<b>34,613,348</b>	<b>142.22</b>	<b>34,699,161</b>	<b>142.22</b>	<b>30,506,752</b>	<b>140.82</b>	<b>30,506,752</b>	<b>-12.1%</b>	<b>140.82</b>
<b>Health &amp; Welfare</b>											
Human Services Director	361,120	3.00	614,874	4.00	628,272	4.00	623,138	4.00	623,138	-0.8%	4.00
COMCARE	39,096,819	498.90	45,664,614	489.90	45,955,965	500.50	45,970,290	499.00	45,970,290	0.0%	499.00
CDDO	7,340,201	19.00	7,450,202	19.00	7,450,202	19.00	5,873,394	19.00	5,873,394	-21.2%	19.00
Department on Aging	9,878,918	41.50	10,396,719	41.00	10,548,232	41.50	9,980,311	41.50	9,980,311	-5.4%	41.50
Health Department	10,123,009	156.84	11,573,626	153.84	11,879,143	160.34	11,686,272	159.34	11,686,272	-1.6%	159.34
Animal Control	437,840	6.00	430,780	6.00	430,780	6.00	453,157	6.00	453,157	5.2%	6.00
<b>Health &amp; Welfare Total</b>	<b>67,237,906</b>	<b>725.24</b>	<b>76,130,815</b>	<b>713.74</b>	<b>76,892,594</b>	<b>731.34</b>	<b>74,586,562</b>	<b>728.84</b>	<b>74,586,562</b>	<b>-3.0%</b>	<b>728.84</b>
<b>Culture &amp; Recreation</b>											
Lake Afton Park	574,081	8.50	723,652	8.50	767,447	8.50	755,221	8.50	755,221	-1.6%	8.50
Sedgwick County Park	710,548	3.50	589,304	3.50	589,304	4.10	412,659	4.10	412,659	-30.0%	4.10
Kansas Coliseum	2,784,563	41.50	3,187,691	41.50	3,187,691	41.50	1,343,466	14.80	1,343,466	-57.9%	14.80
Downtown Arena	-	-	-	-	-	-	584,989	-	584,989	-	-
Sedgwick County Zoo	4,740,800	98.50	5,029,967	101.50	5,026,611	102.50	5,147,057	102.50	5,147,057	2.4%	102.50
Community Programs	1,062,451	-	976,366	-	1,504,145	-	346,377	-	346,377	-77.0%	-
Exploration Place	2,003,322	1.00	2,500,000	1.00	2,500,000	1.00	2,400,000	1.00	2,400,000	-4.0%	1.00
<b>Culture &amp; Recreation Total</b>	<b>11,875,765</b>	<b>153.00</b>	<b>13,006,980</b>	<b>156.00</b>	<b>13,575,198</b>	<b>157.60</b>	<b>10,989,769</b>	<b>130.90</b>	<b>10,989,769</b>	<b>-19.0%</b>	<b>130.90</b>
<b>Community Development</b>											
Community Dev. Director	173,074	1.90	179,332	1.90	179,332	1.90	184,405	1.90	184,405	2.8%	1.90
Extension Council	1,055,799	-	1,087,473	-	1,087,473	-	1,087,473	-	1,087,473	0.0%	-
Housing	1,775,893	4.00	1,607,318	4.00	1,653,915	4.00	1,629,020	4.00	1,629,020	-1.5%	4.00
Economic Development	17,619,528	1.00	9,459,335	1.00	9,653,335	1.00	8,932,226	1.00	8,932,226	-7.5%	1.00
Community Programs	117,754	-	143,842	-	143,842	-	143,842	-	143,842	0.0%	-
Wichita Area Tech. College	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	0.0%	-
<b>Community Dev. Total</b>	<b>21,742,048</b>	<b>6.90</b>	<b>13,477,300</b>	<b>6.90</b>	<b>13,717,897</b>	<b>6.90</b>	<b>12,976,966</b>	<b>6.90</b>	<b>12,976,966</b>	<b>-5.4%</b>	<b>6.90</b>
<b>Total</b>	<b>\$ 363,278,369</b>	<b>3,174.70</b>	<b>\$ 401,384,988</b>	<b>3,169.83</b>	<b>\$ 404,441,634</b>	<b>3,202.90</b>	<b>\$ 398,616,220</b>	<b>3,158.20</b>	<b>\$ 398,616,220</b>	<b>-1.4%</b>	<b>3,158.20</b>

\* Includes Interfund Transfers To Other Funds

## Summary of Budgeted Financial

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2008 Actual	2009 Revised	2010 Budget	2008 Actual	2009 Revised	2010 Budget	2008 Actual	2009 Revised	2010 Budget
<b>Revenues &amp; Transfers In From Other Funds by Revenue Source</b>									
Property taxes	\$ 82,265,926	\$ 88,289,702	\$ 98,245,087	\$ 18,471,149	\$ 12,509,075	\$ 4,684,912	\$ 35,860,655	\$ 34,826,354	\$ 34,983,557
Motor vehicle taxes	13,095,970	11,239,346	12,111,403	1,250,153	2,477,449	1,687,070	4,355,111	4,630,654	4,485,137
Local retail sales & use tax	26,754,282	28,141,384	25,661,308	-	-	-	-	-	-
Other taxes	267,806	269,590	293,648	3,527,807	3,602,169	3,544,005	-	-	-
Licenses & permits	486,968	374,378	479,238	-	-	-	14,908	21,345	16,825
Intergovernmental	3,086,739	2,952,821	5,146,256	-	-	-	5,901,149	5,749,730	4,916,183
Charges for service	17,057,358	19,450,590	15,248,694	80,500	800,000	880,000	10,181,609	8,308,868	10,191,872
Fines & forfeitures	205,796	120,924	191,186	-	-	-	-	-	-
Miscellaneous	1,430,749	535,082	850,983	-	-	-	35,914	247,525	316,626
Reimbursements	4,182,659	4,266,831	4,371,543	-	-	-	14,100	90,301	14,364
Uses of money & property	18,284,098	9,711,149	7,824,670	-	-	-	93,214	155,862	26,800
Transfers in from other funds	1,309,334	358,321	400,000	2,148,348	2,146,159	2,146,123	-	-	-
<b>Total</b>	<b>168,427,686</b>	<b>165,710,118</b>	<b>170,824,016</b>	<b>25,477,957</b>	<b>21,534,852</b>	<b>12,942,110</b>	<b>56,456,660</b>	<b>54,030,639</b>	<b>54,951,364</b>
<b>Expenditures &amp; Transfers Out To Other Funds by Functional Area</b>									
General government	37,096,031	51,290,938	52,777,631	-	-	-	6,798,738	7,078,603	7,370,082
Bond & interest	-	-	-	17,954,587	22,240,869	20,918,730	-	-	-
Public safety	82,794,738	87,553,143	90,235,987	-	-	-	30,972,691	31,157,011	31,227,322
Public works	17,579,870	20,316,031	16,255,428	-	-	-	11,096,008	12,247,881	12,313,647
Health & welfare	8,760,049	10,466,292	10,716,640	-	-	-	5,475,293	6,008,997	6,375,784
Culture & recreation	10,048,007	10,821,953	10,014,406	-	-	-	-	-	-
Community development	9,487,082	4,392,278	3,914,627	-	-	-	-	-	-
<b>Total</b>	<b>165,765,777</b>	<b>184,840,635</b>	<b>183,914,719</b>	<b>17,954,587</b>	<b>22,240,869</b>	<b>20,918,730</b>	<b>54,342,730</b>	<b>56,492,492</b>	<b>57,286,835</b>
<b>Revenues over (under) expenditures</b>	<b>2,661,909</b>	<b>(19,130,517)</b>	<b>(13,090,703)</b>	<b>7,523,370</b>	<b>(706,017)</b>	<b>(7,976,620)</b>	<b>2,113,930</b>	<b>(2,461,853)</b>	<b>(2,335,471)</b>
<b>Fund balances, beginning</b>	<b>53,031,100</b>	<b>55,693,009</b>	<b>36,562,492</b>	<b>4,086,467</b>	<b>11,609,837</b>	<b>10,903,820</b>	<b>7,128,694</b>	<b>9,242,624</b>	<b>6,780,771</b>
<b>Fund balances, ending</b>	<b>\$ 55,693,009</b>	<b>\$ 36,562,492</b>	<b>\$ 23,471,789</b>	<b>\$ 11,609,837</b>	<b>\$ 10,903,820</b>	<b>\$ 2,927,200</b>	<b>\$ 9,242,624</b>	<b>\$ 6,780,771</b>	<b>\$ 4,445,300</b>

## Sources and Uses by Fund Type

Special Revenue Funds						Total - All Operating Funds		
Non-Property Tax Supported			Enterprise/Internal Service Funds			Total - All Operating Funds		
2008 Actual	2009 Revised	2010 Budget	2008 Actual	2009 Revised	2010 Budget	2008 Actual	2009 Revised	2010 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,597,730	\$ 135,625,131	\$ 137,913,556
-	-	-	-	-	-	18,701,234	18,347,449	18,283,610
-	-	-	-	-	-	26,754,282	28,141,384	25,661,308
3,035,815	3,070,408	3,020,144	-	-	-	6,831,428	6,942,167	6,857,797
77,504	77,313	77,316	-	-	-	579,380	473,036	573,379
39,819,036	41,738,595	37,785,100	-	-	-	48,806,924	50,441,146	47,847,539
40,312,594	42,161,247	42,409,713	32,205,120	34,521,053	36,715,100	99,837,181	105,241,758	105,445,379
252,425	74,056	257,499	-	-	-	458,221	194,980	448,685
317,804	187,680	189,903	2,616,016	2,695,874	99,803	4,400,482	3,666,161	1,457,315
6,829,281	6,567,977	6,661,792	705,835	172,016	193,726	11,731,875	11,097,125	11,241,425
27,267	145,182	43,620	86,798	191,728	62,774	18,491,377	10,203,921	7,957,864
658,113	863,736	507,884	1,967,390	1,836,109	2,033,010	6,083,185	5,204,325	5,087,017
<b>91,329,838</b>	<b>94,886,194</b>	<b>90,952,971</b>	<b>37,581,159</b>	<b>39,416,780</b>	<b>39,104,413</b>	<b>379,273,300</b>	<b>375,578,583</b>	<b>368,774,874</b>
3,984,003	3,834,731	4,447,599	34,478,386	38,048,205	39,950,460	82,357,158	100,252,476	104,545,772
-	-	-	-	-	-	17,954,587	22,240,869	20,918,730
18,347,335	24,349,284	22,628,360	-	-	-	132,114,764	143,059,439	144,091,669
1,320,262	2,135,249	1,937,677	-	-	-	29,996,139	34,699,161	30,506,752
53,002,565	60,417,305	57,494,138	-	-	-	67,237,906	76,892,594	74,586,562
43,195	565,554	46,908	2,784,563	3,187,691	1,928,455	12,875,765	14,575,198	11,989,769
11,254,966	8,329,619	8,062,339	-	-	-	20,742,048	12,721,897	11,976,966
<b>87,952,327</b>	<b>99,631,742</b>	<b>94,617,021</b>	<b>37,262,949</b>	<b>41,235,896</b>	<b>41,878,915</b>	<b>363,278,369</b>	<b>404,441,634</b>	<b>398,616,220</b>
<b>3,377,511</b>	<b>(4,745,548)</b>	<b>(3,664,050)</b>	<b>318,210</b>	<b>(1,819,116)</b>	<b>(2,774,502)</b>	<b>15,994,931</b>	<b>(28,863,051)</b>	<b>(29,841,346)</b>
<b>23,646,483</b>	<b>27,023,994</b>	<b>22,278,446</b>	<b>13,430,611</b>	<b>13,748,821</b>	<b>11,929,705</b>	<b>101,323,355</b>	<b>117,318,286</b>	<b>88,455,235</b>
<b>\$ 27,023,994</b>	<b>\$ 22,278,446</b>	<b>\$ 18,614,396</b>	<b>\$ 13,748,821</b>	<b>\$ 11,929,705</b>	<b>\$ 9,155,203</b>	<b>\$ 117,318,286</b>	<b>\$ 88,455,235</b>	<b>\$ 58,613,889</b>

## Summary by Budgeted Category - All Operating Funds

Category	2008 Actual	2009 Adopted	2009 Revised	2010 Budget
<b>Revenue &amp; Interfund Transfers In</b>				
<b>Taxes</b>				
Property Taxes	\$ 133,884,031	\$ 134,700,132	\$ 134,700,132	\$ 135,212,725
Delinquent Property Taxes	2,713,699	924,999	924,999	2,700,831
Special Assessments	3,527,807	3,602,169	3,602,169	3,544,005
Motor Vehicle Taxes	18,701,234	18,347,449	18,347,449	18,283,610
Local Sales and Use Tax	26,754,282	28,141,384	28,141,384	25,661,308
Other Taxes	3,303,621	3,339,998	3,339,998	3,313,792
Total Taxes	188,884,674	189,056,131	189,056,131	188,716,271
<b>Licenses &amp; Permits</b>				
Business Licenses & Permits	90,054	92,519	92,519	90,011
Non-Business Licenses & Permits	489,326	380,517	380,517	483,368
Total Licenses & Permits	579,380	473,036	473,036	573,379
<b>Intergovernmental</b>				
Demand Transfers	5,229,971	5,363,180	5,363,180	4,479,658
Local Government Contributions	1,341,248	1,537,583	1,537,583	1,146,776
State of KS Contributions	31,752,550	30,964,144	31,360,588	30,763,807
Federal Revenues	10,483,156	10,055,804	12,179,796	11,457,298
Total Intergovernmental	48,806,924	47,920,711	50,441,146	47,847,539
<b>Charges for Service</b>				
Justice Services	2,184,485	4,798,043	4,798,043	2,428,000
Medical Charges for Service	50,548,383	50,398,788	50,408,721	50,342,431
Fees	11,451,500	11,789,481	11,789,481	11,126,350
County Service Fees	4,330,029	4,556,883	4,571,883	4,670,564
Sales & Rentals	30,009,076	32,863,846	32,863,846	35,678,479
Collections & Proceeds	1,288,707	781,386	799,784	1,184,555
Private Contributions	25,000	10,000	10,000	15,000
Total Charges for Service	99,837,181	105,198,427	105,241,758	105,445,379
<b>Fines &amp; Forfeitures</b>				
Fines	92,502	82,302	82,302	104,104
Forfeits	252,425	74,056	74,056	257,499
Judgments	113,294	38,622	38,622	87,082
Total Fines & Forfeitures	458,221	194,980	194,980	448,685
<b>Miscellaneous</b>	4,400,482	3,661,161	3,666,161	1,457,315
<b>Reimbursements</b>	11,731,875	11,097,125	11,097,125	11,241,425
<b>Uses of Money &amp; Property</b>				
Interest Earned	16,029,558	8,091,005	8,091,005	5,402,526
Interest on Taxes	2,461,818	2,112,916	2,112,916	2,555,338
Total Use of Money & Property	18,491,377	10,203,921	10,203,921	7,957,864
<b>Other</b>				
Transfers In From Other Funds	6,083,185	5,066,612	5,204,325	5,087,017
<b>Total Revenue &amp; Transfers In</b>	<b>\$ 379,273,300</b>	<b>\$ 372,872,104</b>	<b>\$ 375,578,583</b>	<b>\$ 368,774,874</b>
<b>Expenditures &amp; Interfund Transfers Out</b>				
<b>Personnel</b>	\$ 162,362,546	\$ 183,358,965	\$ 183,683,208	\$ 184,012,135
<b>Contractual</b>	133,731,010	148,102,676	149,346,634	151,914,262
<b>Debt Service</b>	18,356,921	23,242,165	23,242,165	21,589,067
<b>Commodities</b>	14,308,781	14,735,194	16,068,641	14,245,170
<b>Capital Improvements</b>	393,966	6,738,001	652,639	4,911,814
<b>Capital Outlay</b>	4,619,275	8,398,137	8,385,260	5,696,905
<b>Transfer Out To Other Funds</b>	29,505,869	16,809,850	23,063,087	16,246,867
<b>Total Expend. &amp; Transfers Out</b>	<b>\$ 363,278,369</b>	<b>\$ 401,384,988</b>	<b>\$ 404,441,634</b>	<b>\$ 398,616,220</b>

# General Government

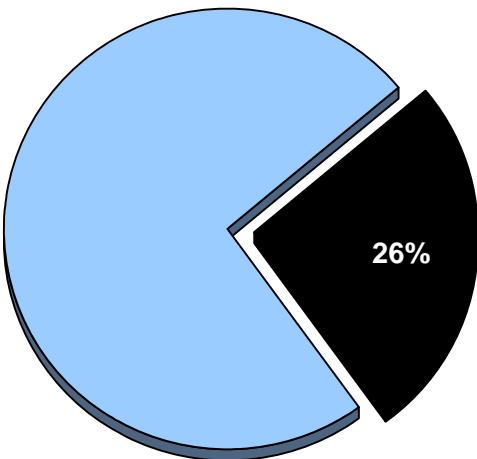
## Inside:

### 2010 Budget By Operating Fund Type

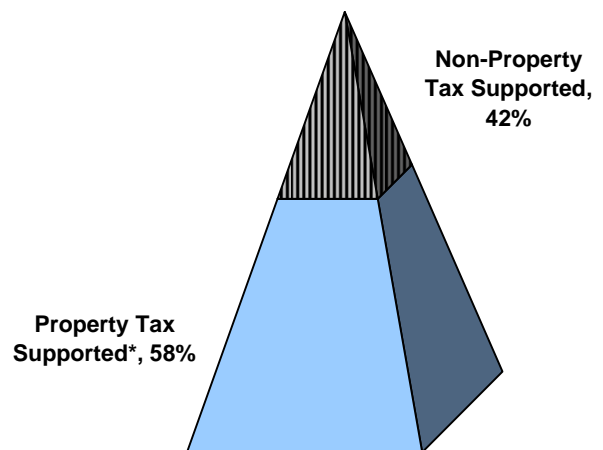
Page	Department	2010 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
59	County Commissioners	741,332	741,332	-	-	-	-
63	County Manager	2,041,172	2,041,172	-	-	-	-
68	County Counselor	1,636,637	1,636,637	-	-	-	-
75	County Clerk	970,993	970,993	-	-	-	-
81	Register of Deeds	973,487	973,487	-	-	-	-
87	Election Commissioner	935,128	935,128	-	-	-	-
93	Enterprise Resource Planning	1,333,930	1,333,930	-	-	-	-
98	Human Resources	27,361,089	1,354,814	-	-	-	26,006,275
108	Division of Finance	7,858,586	4,171,575	-	-	-	3,687,011
146	Budgeted Transfers	1,516,512	1,516,512	-	-	-	-
148	Contingency Reserves	12,699,908	12,699,908	-	-	-	-
153	Wichita State University	7,370,082	-	-	7,370,082	-	-
156	County Appraiser	4,571,537	4,571,537	-	-	-	-
164	County Treasurer	4,886,491	1,070,450	-	-	3,816,041	-
173	Metropolitan Area Planning Dept.	859,930	859,930	-	-	-	-
177	Facilities Department	7,257,678	6,902,120	-	-	355,558	-
185	Technology Department	10,883,607	10,607,607	-	-	276,000	-
199	Fleet Management	10,647,673	390,499	-	-	-	10,257,174
	<b>Total</b>	<b>104,545,772</b>	<b>52,777,631</b>	<b>-</b>	<b>7,370,082</b>	<b>4,447,599</b>	<b>39,950,460</b>



% of Total Operating Budget



Operating Expenditures by Fund Type

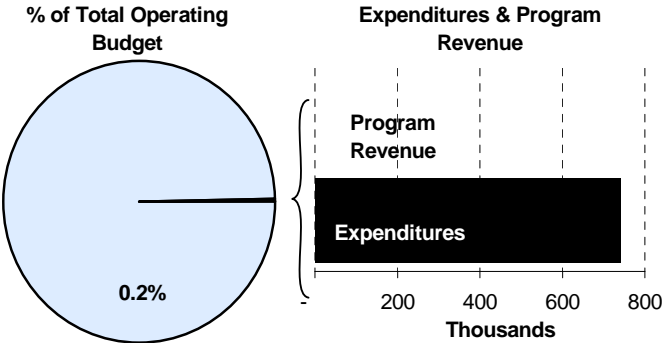
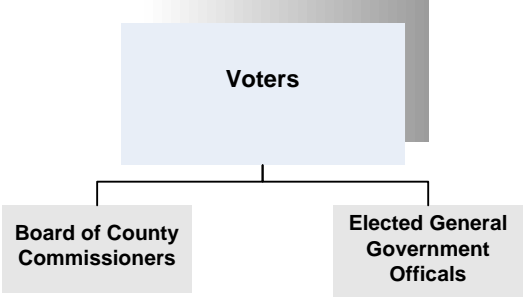


\* Includes the General Fund, Debt Service Funds, and Property Tax Supported Special Revenue Funds



**Commissioners**  
 David Unruh 1<sup>st</sup> District, Tim Norton 2<sup>nd</sup> District  
 Karl Peterjohn 3<sup>rd</sup> District, Kelly Parks 4<sup>th</sup> District  
 Gwen Welshimer 5<sup>th</sup> 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 No. 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:

- 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

- 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

In fulfilling its legislative responsibilities, the Board of Sedgwick County Commissioners consider 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 as 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 the 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 3<sup>rd</sup> 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](http://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:

- Alcohol and Drug Abuse Advisory Board
- Aging Council
- Animal Care Advisory Board
- Arts and Humanities Council
- Building Examiners and Appeals
- Central Plains Quad County Planning Forum
- Community Housing Services
- Coordinated Transit District
- Developmental/Physical Disabilities Advisory Board
- Electrical Examiners and Appeals
- Employee Suggestion Awards Committee
- Fire Code Board of Appeals
- Forensic Science Center Advisory Board
- Grievance Board
- Board of Health
- Human Services Board
- Juvenile Corrections Advisory Board
- Kansas Coliseum Advisory Board
- Metropolitan Area Planning Commission
- Mechanical Examiners and Appeals
- Mental Health Advisory Board
- Plumbing Examiners and Appeals
- Project Freedom Family and Youth Coalition
- Public Building Commission
- SCKEDD Executive Committee
- Sheriff’s Civil Service Board
- Solid Waste Management Committee
- Wichita Airport Authority
- 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’ 2010 budget reflect an increase in benefits costs and a 2.0 general pay adjustment for employees earning less than \$75,000. In addition, commodities were decreased by \$6,000.

**Significant Adjustments From Previous Budget Year**

- Reduction in commodities

Expenditures	Revenue	FTEs
(6,000)		

<b>Total</b>	(6,000)	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	649,320	672,533	672,533	684,212	1.7%
Contractual Services	33,507	51,120	51,120	53,120	3.9%
Debt Service	-	-	-	-	
Commodities	2,831	12,000	12,000	4,000	-66.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>685,657</b>	<b>735,653</b>	<b>735,653</b>	<b>741,332</b>	<b>0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	480	530	530	490	-7.5%
<b>Total Revenue</b>	<b>480</b>	<b>530</b>	<b>530</b>	<b>490</b>	<b>-7.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

Expenditures	2009 Revised	2010 Budget
General Fund-110	735,653	741,332
<b>Total Expenditures</b>	<b>735,653</b>	<b>741,332</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010 Budget	% Chg. 09-10
		2008 Actual	2009 Adopted	2009 Revised		
Commission	110	685,657	735,653	735,653	741,332	0.8%
<b>Total</b>		<b>685,657</b>	<b>735,653</b>	<b>735,653</b>	<b>741,332</b>	<b>0.8%</b>

Full-Time Equivalents (FTEs)		
2009 Adopted	2009 Revised	2010 Budget
7.00	7.00	7.00
<b>7.00</b>	<b>7.00</b>	<b>7.00</b>





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
County Commissioner	110	ELECT	404,435	418,590	418,590	5.00	5.00	5.00	
Executive Secretary	110	B220	88,547	91,616	91,616	2.00	2.00	2.00	
<b>Subtotal</b>					<b>510,206</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					1,832				
Overtime/On Call					-				
Benefits					172,174				
<b>Total Personnel Budget</b>					<b>684,212</b>				

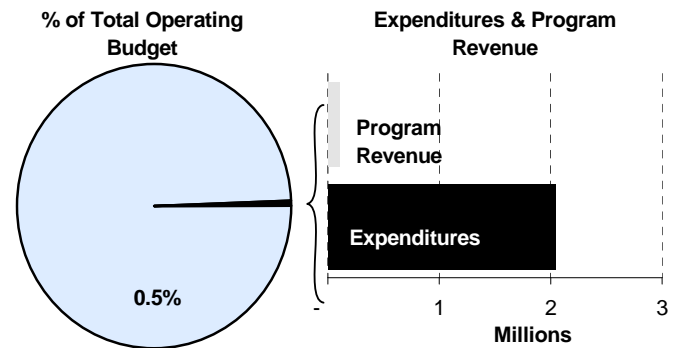
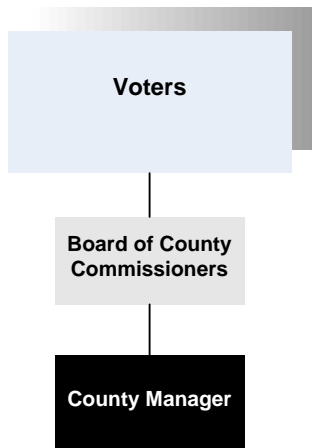




**William P. Buchanan**  
 Sedgwick County Manager  
 525 N. Main, Suite 343  
 Wichita, Kansas 67203  
 316-660-9393  
[wbuchana@sedgwick.gov](mailto:wbuchana@sedgwick.gov)

**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, positions and alternatives, research on issues and opportunities of 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 two Assistant County Managers who report directly to the Manager. The Assistant County Managers

maintain line responsibility over their own 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 on Sedgwick County while working with the County departments to identify and ensure passage of priority issues at the state and federal levels. Community Relations focuses on providing assistance on local projects and initiatives.

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. Since then, a Self-Evaluation and Transition Plan document has been prepared, which involved a review of the County’s facilities, policies, and practices for compliance with the Americans with Disabilities Act (ADA). The ADA Coordinator is now working to implement the ADA Transition Plan.

**Departmental 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 is examining sustainability at an organizational level. Additionally, Communication staff have assisted in the promotion of a county-wide E-Waste collection, created an Energy Assessment Card to look at energy usage and ways that individuals could reduce organizational energy consumption, and assist departments with outreach on environmental issues and the County’s Solid Waste Plan.

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 website, in addition to installing an ADA podium in the BoCC meeting room. Communications also uses several methods of communications which include the newspaper, television, radio, and mailings which ensure information is delivered in a fair and equitable manner and advises departments to use these types of communication outlets.

As for Financial and Institutional Viability, the County Manager’s Office assists other departments when needs arise. Also, Communications and Community Initiatives have begun working with Project Services on two high profile projects and continue to provide Elections support.

**Alignment with County Values**

- **Equal Opportunity -**  
Ensure that County programs and services are usable by all people, including individuals with disabilities
- **Open Communication -**  
Information is provided to the public, and feedback is encouraged through multiple venues

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**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 workforce**
- **Enhance communications to improve awareness of issues and services**

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**Awards & Accreditations**

- National Association of County Information Officers Best in Class Award in the Annual Reports Category

**Department Accomplishments**

Recent accomplishments for the County Manager’s Office include:

- The completion of the Homeless TECH Plan, which is intended to benefit those citizens that have the unfortunate disposition of being without a home
- Creation of the Sustainability Taskforce, which is reviewing the status and recommending policies and procedures that focus on a more sustainable organization now and in the future

**Budget Adjustments**

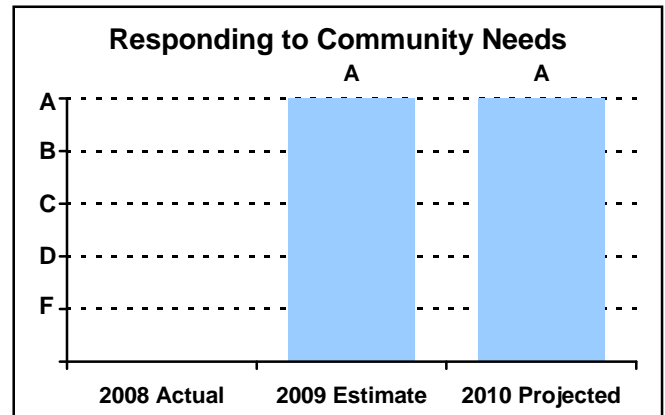
Changes to the County Manager’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. The 2010 budget includes a \$378,363 adjustment for cash funded ADA compliance projects in the CIP. Additionally the County Manager’s budget includes a \$367,629 decrease due to merging Workforce Development with this Office, eliminating the Director of Government Relations position, and reducing commodity and contractual expenditures.

**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	2008 Actual	2009 Est.	2010 Proj.
<b>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</b>			
Responding to Community Needs (KPI)	n/a	A	A
Community engagement and outreach meetings	n/a	1,448	1,330
<b>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</b>			
Providing quality public service	n/a	> 91.0%	> 93.0%
Retain high quality workforce through organizational development	n/a	> 93.0%	> 93.0%
<b>Goal: Enhance communication to improve awareness of issues and services</b>			
Number of trainings and educational videos produced	36	55	60
Number of news articles and broadcast news stories	1,112	918	1,065
Monitor legislative bills during session	n/a	76	75
Number of routine and unexpected media requests	n/a	1,100	1,100
Number of press releases produced and released	345	335	340
Percent of budgeted expenditures spent at year-end	< 75.0%	< 100.0%	< 100.0%

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• 2009 CIP Cash Project: Compliance with Americans with Disabilities Act projects	(278,350)		
• Reduction in funding for the Americans with Disabilities Act Transition Plan implementation	(15,000)		
• Elimination of the Director of Government Relations position and contract lobbyist	(58,756)		(0.60)
• Reduce contractals and commodities	(8,000)		
• Merge Workforce Development with County Manager's Office	(285,873)		
• 2010 CIP Cash Project: Compliance with American with Disabilities Act projects	378,363		
<b>Total</b>	<b>(267,616)</b>	<b>-</b>	<b>(0.60)</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	1,312,303	1,468,992	1,468,992	1,418,925	-3.4%	General Fund-110	2,308,788	2,041,172
Contractual Services	174,198	491,034	495,034	174,333	-64.8%			
Debt Service	-	-	-	-				
Commodities	70,970	44,443	51,412	69,551	35.3%			
Capital Improvements	-	293,350	15,000	378,363	2422.4%			
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	278,350	-	-100.0%			
<b>Total Expenditures</b>	<b>1,557,472</b>	<b>2,297,819</b>	<b>2,308,788</b>	<b>2,041,172</b>	<b>-11.6%</b>	<b>Total Expenditures</b>	<b>2,308,788</b>	<b>2,041,172</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	167,342	102,709	102,709	105,271	2.5%			
<b>Total Revenue</b>	<b>167,342</b>	<b>102,709</b>	<b>102,709</b>	<b>105,271</b>	<b>2.5%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>18.60</b>	<b>16.60</b>	<b>16.60</b>	<b>16.00</b>	<b>-3.6%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
County Manager	110	1,557,472	2,297,819	2,308,788	2,041,172	-11.6%	16.60	16.60	16.00
<b>Total</b>		<b>1,557,472</b>	<b>2,297,819</b>	<b>2,308,788</b>	<b>2,041,172</b>	<b>-11.6%</b>	<b>16.60</b>	<b>16.60</b>	<b>16.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Temp: Administrative Support	110	EXCEPT	102,000	102,000	102,000	3.00	3.00	3.00	
County Manager	110	CONTRACT	169,174	175,095	175,095	1.00	1.00	1.00	
Assistant County Manager	110	B535	229,461	237,492	237,492	2.00	2.00	2.00	
Dir of Communications & Comm. In	110	B531	92,497	95,941	95,941	1.00	1.00	1.00	
Director of Government Relations	110	B429	50,696	37,864	-	0.60	0.60	-	
Director of Customized Training	110	B428	83,884	85,805	85,805	1.00	1.00	1.00	
Director of Community Relations	110	B326	52,792	55,215	55,215	1.00	1.00	1.00	
Art Director	110	B326	45,951	51,637	51,637	1.00	1.00	1.00	
ADA Coordinator	110	B325	56,000	61,189	61,189	1.00	1.00	1.00	
Communications Coordinator	110	B324	88,589	92,252	92,252	2.00	2.00	2.00	
Senior Administrative Officer	110	B323	50,933	53,461	53,461	1.00	1.00	1.00	
Executive Secretary	110	B220	77,653	71,158	71,158	2.00	2.00	2.00	
<b>Subtotal</b>					<b>1,081,245</b>		<b>16.60</b>	<b>16.60</b>	<b>16.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					(10,201)				
Compensation Adjustments					9,738				
Overtime/On Call					-				
Benefits					338,143				
<b>Total Personnel Budget</b>					<b>1,418,925</b>				

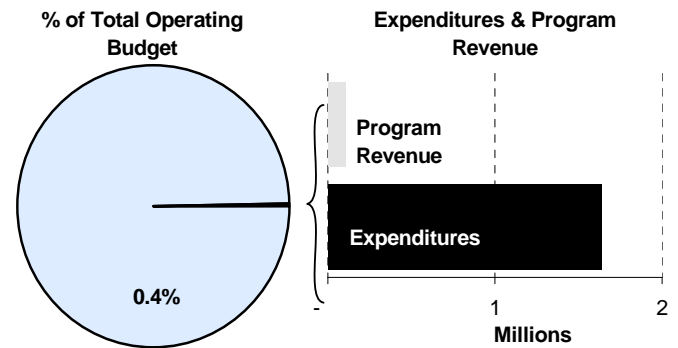
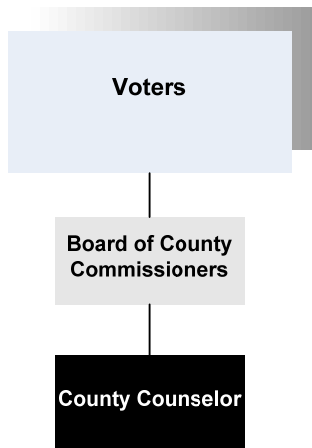




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**Mission:**

- 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. Their 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](http://www.sedgwickcounty.org) under County Fine Violation Payment Center.



**Departmental 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 County Counselor has one staff member who serves on the County’s Sustainability Task Force. Also, the Department actively recycles paper and aluminum cans, and reuses paper and other office supplies when possible. Recycled toner cartridges are purchased and are also recycled. The County Counselor’s Office also carpools 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**

The County Counselor’s Office recently began serving as General Counsel for the Wichita Area Technical College (WATC). While not a department within the County, WATC has had a longstanding relationship and partnership with Sedgwick County. Providing legal services to the WATC is seen as a way to strengthen this partnership and continue to work toward the common goal of providing a quality workforce to sustain the local aviation industry.

In 2008, 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 six lawsuits, four 12-105b claims, five Kansas Human Rights Commission and Equal Employment Opportunity Commission matters, as well as assisting with the disposition of five cases handled by outside counsel and several matters handled through Risk Management. In addition, nine habeas corpus cases were dismissed and 183 economic

units were concluded before the Court of Tax Appeals.

**Budget Adjustments**

Changes to the County Counselor’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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

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**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**

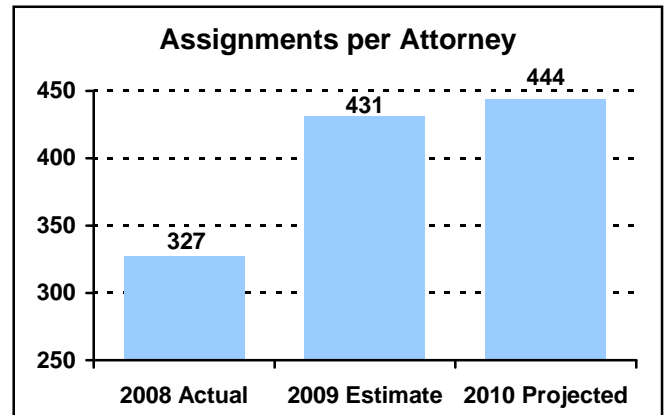


**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Assignments per Attorney -**

- Measure of the number of assignments, which includes oral and written opinions, drafting and reviewing correspondence, contracts/agreements, and pleadings and resolutions, per attorney on an annual basis.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
Assignments per Attorney (KPI)	327	431	444
Citations per staff - County Court	630	696	696
Customer satisfaction	100%	100%	100%
Customer satisfaction – County Court	98%	98%	98%
Number of assignments	n/a	3,450	3,554
Number of cases – County Court	1,291	1,600	1,600
Number of attorneys	7.66	8.00	8.00
Number of staff – County Court	2.05	2.30	2.30
Timeliness	97%	97%	97%
Average length of disposition of cases in days – County Court	29.9	35.0	35.0

**Significant Adjustments From Previous Budget Year**

- No significant adjustments for the budget year

Expenditures   Revenue   FTEs

**Total**   -   -   -

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	Expenditures	2009 Revised	2010 Budget
<b>Expenditures</b>								
Personnel	1,089,332	1,225,477	1,225,477	1,235,249	0.8%	General Fund-110	1,626,865	1,636,637
Contractual Services	390,258	391,138	391,138	395,538	1.1%			
Debt Service	-	-	-	-				
Commodities	6,282	10,250	10,250	5,850	-42.9%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>1,485,872</b>	<b>1,626,865</b>	<b>1,626,865</b>	<b>1,636,637</b>	<b>0.6%</b>	<b>Total Expenditures</b>	<b>1,626,865</b>	<b>1,636,637</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	93,471	87,614	87,614	105,092	19.9%			
<b>Total Revenue</b>	<b>93,471</b>	<b>87,614</b>	<b>87,614</b>	<b>105,092</b>	<b>19.9%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>14.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>0.0%</b>			

<b>Budget Summary by Program</b>							<b>Full-Time Equivalents (FTEs)</b>		
Program	Fund	Expenditures				% Chg. 09-10	2009 Adopted	2009 Revised	2010 Budget
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget				
Counselor's Office	110	115,680	120,025	120,025	123,552	2.9%	2.10	2.10	2.10
General Legal Services	110	1,257,016	1,381,958	1,381,958	1,381,217	-0.1%	10.60	10.60	10.60
Sedgwick County Court	110	113,177	124,882	124,882	131,868	5.6%	2.80	2.80	2.80
<b>Total</b>		<b>1,485,872</b>	<b>1,626,865</b>	<b>1,626,865</b>	<b>1,636,637</b>	<b>0.6%</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ2 - Professional	110	PRO TEM	-	-	14,400	0.50	0.50	0.50
County Counselor	110	B534	121,534	125,759	125,759	1.00	1.00	1.00
Deputy County Counselor	110	B532	95,816	99,971	99,971	1.00	1.00	1.00
Assistant County Counselor	110	B431	100,067	104,391	104,391	1.00	1.00	1.00
Chief Attorney	110	B429	327,090	339,398	339,398	4.00	4.00	4.00
Senior Attorney	110	B327	57,830	60,224	60,224	1.00	1.00	1.00
Administrative Officer	110	B321	36,434	38,019	38,019	1.00	1.00	1.00
Administrative Assistant	110	B218	125,980	130,565	130,566	4.00	4.00	4.00
Office Specialist	110	B115	46,396	47,992	47,992	2.00	2.00	2.00
<b>Subtotal</b>					<b>960,720</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					5,536			
Overtime/On Call					-			
Benefits					268,993			
<b>Total Personnel Budget</b>					<b>1,235,249</b>			



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	111,747	116,125	116,125	119,402	2.8%
Contractual Services	3,858	3,800	3,800	4,050	6.6%
Debt Service	-	-	-	-	-
Commodities	75	100	100	100	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>115,680</b>	<b>120,025</b>	<b>120,025</b>	<b>123,552</b>	<b>2.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	420	-	-	428	-
<b>Total Revenue</b>	<b>420</b>	<b>-</b>	<b>-</b>	<b>428</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>0.0%</b>

**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 for funding sexual predator defense) and case settlement.

**Fund(s): General Fund 110**

63003-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	871,821	993,490	993,490	990,679	-0.3%
Contractual Services	379,789	379,818	379,818	386,288	1.7%
Debt Service	-	-	-	-	-
Commodities	5,406	8,650	8,650	4,250	-50.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,257,016</b>	<b>1,381,958</b>	<b>1,381,958</b>	<b>1,381,217</b>	<b>-0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	549	5,312	5,312	560	-89.5%
<b>Total Revenue</b>	<b>549</b>	<b>5,312</b>	<b>5,312</b>	<b>560</b>	<b>-89.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.60</b>	<b>10.60</b>	<b>10.60</b>	<b>10.60</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	105,764	115,862	115,862	125,168	8.0%
Contractual Services	6,611	7,520	7,520	5,200	-30.9%
Debt Service	-	-	-	-	
Commodities	802	1,500	1,500	1,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>113,177</b>	<b>124,882</b>	<b>124,882</b>	<b>131,868</b>	<b>5.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	92,502	82,302	82,302	104,104	26.5%
<b>Total Revenue</b>	<b>92,502</b>	<b>82,302</b>	<b>82,302</b>	<b>104,104</b>	<b>26.5%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>0.0%</b>

Goal(s):

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

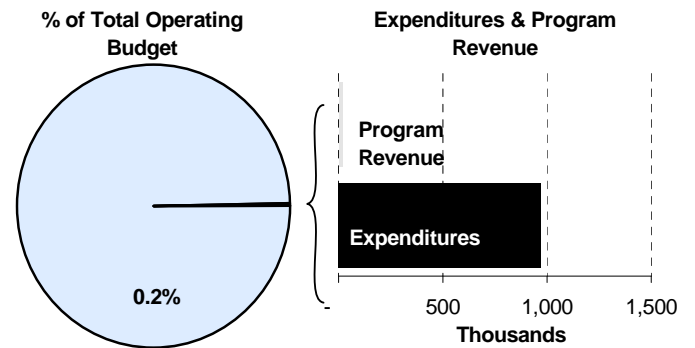
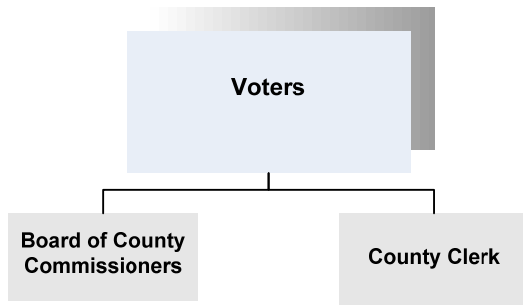




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**Mission:**

- 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**

Over 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. It is then the responsibility of the taxpayer to forward the application to the Kansas Department of Revenue.

**Departmental Sustainability Initiatives**

The County Clerk’s Office provides services and support which contribute to the economic sustainability in the community. This includes providing administrative support for economic development tools and programs such as neighborhood revitalization programs and tax increment financing (TIF) districts. In working with these programs, the Clerk’s Office has worked to expedite the process to provide rebates to property owners in qualified redevelopment areas and coordinate payments between taxing jurisdictions.

Delivering fair and equitable service and assistance are important to the County Clerk’s Office. By providing training opportunities and an organizational culture to employees which emphasizes fair, equitable and professional delivery of services, the Clerk’s Office strives to assure equal access to the services provided. An example of equitable service is the aforementioned Homestead tax assistance.

To ensure financial and institutional viability, the Clerk’s Office has implemented technological advances to make work processes more efficient. For instance, the conveyance document driving real property updates are viewed as scanned images. By using two computer screens, which is an upgrade from the past, employees have decreased the processing time as there is now more space to view images while updating data in the system. The upgrades have also decreased the number of input errors.

The Clerk’s Office is mitigating its impact on the environment by beginning to scan public documents to decrease the necessity for excess copying. Also, budgets

are now filed electronically in the Clerk’s Office, with scanned copies of signature pages.

**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 in which the tax system currently operates. The new tax system software (Manatron), new Geographic Information Services (GIS) software, and new Computer Assisted Mass Appraisal (CAMA) software implemented in 2009 will provide improved and more efficient business processes. There will also be gains in workflow accuracy, both internally and with other departments.

The County Clerk’s Office continues to strive toward making Sedgwick County government more transparent. One step includes increasing the number of public records being scanned and placed on the internet for public access. Additionally, ownership of real property information has also been made available to the public on the County’s website.

Efforts have also been made by the County Clerk’s 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 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget in property tax supported funds.

**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

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**Goals & Initiatives**

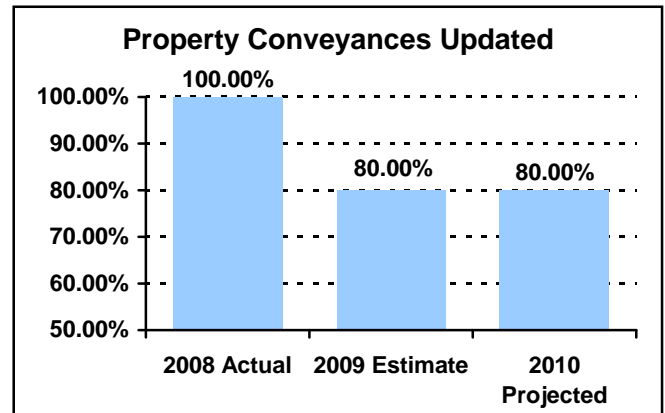
- **Update real property conveyances within five days of receipt**
- **Submit Board of County Commissioner meeting minutes within seven days of the meeting**
- **Accurately complete the tax roll and required abstracts by state mandated deadlines**

**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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Update real property conveyances within five days of receipt</b>			
Percent of property conveyances updated within five days (KPI)	100.00%	80.00%	80.00%
<b>Goal: Submit Board of County Commission meeting minutes within seven days of the meeting</b>			
Percent of BoCC minutes submitted within 7 days	80.00%	75.00%	75.00%
<b>Other Measures:</b>			
Number of abstracts and reports correctly completed on time	27	28	28
Number of real estate records and tax roll changes processed	67,992	68,000	66,000
Number of BoCC meeting minutes produced	49	49	49
Number of state mandated reports and abstracts prepared	27	27	27
Number of local government budgets reviewed	79	80	80
Number of city/county special assessments spread to tax roll	1,559	3,650	1,600
Total dollar of city/county special assessments spread to tax roll	\$16,564,273	\$30,000,000	\$17,000,000
Number of licenses and permits issued	3,487	3,750	3,500
Homestead tax applications and letters of eligibility prepared	1,606	2,400	1,600
Number of valuation adjustments processed	3,343	4,700	3,500



**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**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	879,633	943,520	943,520	936,869	-0.7%
Contractual Services	12,662	12,550	12,550	12,550	0.0%
Debt Service	-	-	-	-	
Commodities	21,494	21,574	21,574	21,574	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>913,788</b>	<b>977,644</b>	<b>977,644</b>	<b>970,993</b>	<b>-0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	4,841	7,763	7,763	6,593	-15.1%
Other Revenue	13,136	15,876	15,876	13,315	-16.1%
<b>Total Revenue</b>	<b>17,977</b>	<b>23,639</b>	<b>23,639</b>	<b>19,908</b>	<b>-15.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>0.0%</b>

	2009 Revised	2010 Budget
<b>Expenditures</b>		
General Fund-110	977,644	970,993
<b>Total Expenditures</b>	<b>977,644</b>	<b>970,993</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010 Budget	% Chg. 09-10
		2008 Actual	2009 Adopted	2009 Revised		
Administration	110	274,408	293,270	293,270	287,627	-1.9%
Tax Administration	110	639,381	684,374	684,374	683,366	-0.1%
<b>Total</b>		<b>913,788</b>	<b>977,644</b>	<b>977,644</b>	<b>970,993</b>	<b>-0.7%</b>

Full-Time Equivalents (FTEs)		
2009 Adopted	2009 Revised	2010 Budget
5.00	5.00	5.00
13.50	13.50	13.50
<b>18.50</b>	<b>18.50</b>	<b>18.50</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ6 - Administrative Support	110	EXCEPT	14,003	14,003	14,003	0.50	0.50	0.50	
County Clerk	110	ELECT	73,977	76,566	76,566	1.00	1.00	1.00	
Chief Deputy County Clerk	110	B324	63,293	53,045	53,045	1.00	1.00	1.00	
Land Information Manager	110	B323	57,634	60,224	60,224	1.00	1.00	1.00	
Senior Administrative Officer	110	B323	44,222	48,359	48,359	1.00	1.00	1.00	
Administrative Officer	110	B321	40,541	41,847	41,847	1.00	1.00	1.00	
Administrative Specialist	110	B219	70,017	69,104	69,104	2.00	2.00	2.00	
Problem Resolution Specialist	110	B218	31,379	32,810	32,810	1.00	1.00	1.00	
Administrative Assistant	110	B218	31,679	28,485	28,486	1.00	1.00	1.00	
Fiscal Associate	110	B216	141,766	147,780	147,780	5.00	5.00	5.00	
Office Specialist	110	B115	118,255	122,065	122,065	4.00	4.00	4.00	
<b>Subtotal</b>					<b>694,289</b>		<b>18.50</b>	<b>18.50</b>	<b>18.50</b>
Add:									
Budgeted Personnel Savings (Turnover)					(8,986)				
Compensation Adjustments					12,075				
Overtime/On Call					180				
Benefits					239,311				
<b>Total Personnel Budget</b>					<b>936,869</b>				



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	250,600	277,170	277,170	271,527	-2.0%
Contractual Services	9,241	6,600	6,600	6,600	0.0%
Debt Service	-	-	-	-	-
Commodities	14,566	9,500	9,500	9,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>274,408</b>	<b>293,270</b>	<b>293,270</b>	<b>287,627</b>	<b>-1.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,743	5,264	5,264	4,580	-13.0%
Other Revenue	13,136	15,876	15,876	13,315	-16.1%
<b>Total Revenue</b>	<b>15,879</b>	<b>21,140</b>	<b>21,140</b>	<b>17,895</b>	<b>-15.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**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
- To 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	629,033	666,350	666,350	665,342	-0.2%
Contractual Services	3,420	5,950	5,950	5,950	0.0%
Debt Service	-	-	-	-	-
Commodities	6,928	12,074	12,074	12,074	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>639,381</b>	<b>684,374</b>	<b>684,374</b>	<b>683,366</b>	<b>-0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,098	2,499	2,499	2,013	-19.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>2,098</b>	<b>2,499</b>	<b>2,499</b>	<b>2,013</b>	<b>-19.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>0.0%</b>

**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

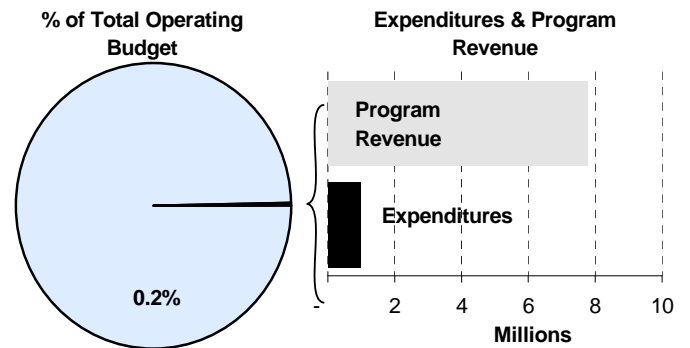
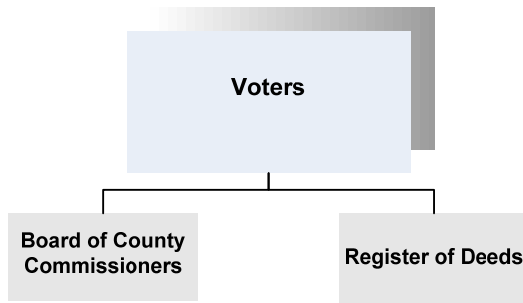




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**Mission:**

- 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
- Power 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 can be 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.

**Departmental Sustainability Initiatives**

In an effort 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 waste minimization program, which discovers ways of reducing waste throughout the County. This includes recycling items such as cans and paper. Additionally, staff coordinate 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 their 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.

**Department Accomplishments**

In 2007, the Kansas Electronic Recording Commission passed the Kansas Uniform Real Property Electronic Recording Act, allowing eRecording in the State of Kansas. In 2009, the first live documents were recorded through the Sedgwick County eRecording Portal. This technology allows banks, title companies, and other eRecording services to connect directly to multiple counties in Kansas and electronically record documents. eRecording 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.

Also, 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 account for every record. Over time, technological advances have been made to microfilm and because of this enhanced technology, the current film will be converted to higher quality microfilm to ensure its longevity for the future. If necessary, the record books located in the Register of Deeds Office vault will be

scanned and converted to microfilm.

**Budget Adjustments**

Changes to the Register of Deeds’ 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. In 2009, a 0.5 FTE was shifted to another fund, leaving personnel of 20.5 FTEs.

**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, which has become very valuable to citizens

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**Goals & Initiatives**

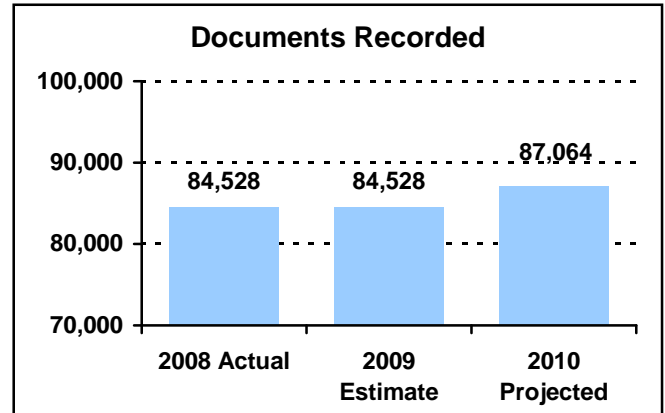
- **Maintain records in an accurate and accessible manner for internal and external customers**
- **Follow Kansas statutory requirements pertaining to filing and archiving records**
- **Continue to make records available on the Register of Deeds website to all citizens**

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Documents Recorded -**

- Measure of the number of documents recorded by the Register of Deeds Office. The documents are received in the office by mail, delivery from title companies, and at their front counter.



<b>Department Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Est.</b>	<b>2010 Proj.</b>
Documents recorded (KPI)	84,528	84,528	87,064
Annual transactions	109,982	109,982	113,281
Annual website visits	138,300	152,130	167,343
Total annual mortgages	84,578	84,578	87,115
Number of full-time equivalent employees	24	24	24
Customer Survey of Excellent Service	97%	98%	99%

**Significant Adjustments From Previous Budget Year**

- Shifted a Fiscal Associate position to the Technology Enhancement Fund

Expenditures	Revenue	FTEs
(10,778)		(0.50)

<b>Total</b>	(10,778)	-	(0.50)
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**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	839,372	951,186	951,186	922,589	-3.0%
Contractual Services	5,657	20,523	20,523	20,523	0.0%
Debt Service	-	-	-	-	
Commodities	24,562	30,375	30,375	30,375	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>869,591</b>	<b>1,002,084</b>	<b>1,002,084</b>	<b>973,487</b>	<b>-2.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	8,008,294	8,270,596	8,270,596	7,780,040	-5.9%
Other Revenue	1,208	-	-	1,232	
<b>Total Revenue</b>	<b>8,009,502</b>	<b>8,270,596</b>	<b>8,270,596</b>	<b>7,781,272</b>	<b>-5.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>20.50</b>	<b>21.00</b>	<b>20.50</b>	<b>20.50</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009 Revised	2010 Budget
General Fund-110	1,002,084	973,487
<b>Total Expenditures</b>	<b>1,002,084</b>	<b>973,487</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted			2009 Revised	2010 Budget	
Administration	110	254,527	296,984	296,984	298,973	0.7%	4.00	3.50	3.50	
Data	110	615,064	705,100	705,100	674,514	-4.3%	17.00	17.00	17.00	
<b>Total</b>		<b>869,591</b>	<b>1,002,084</b>	<b>1,002,084</b>	<b>973,487</b>	<b>-2.9%</b>	<b>21.00</b>	<b>20.50</b>	<b>20.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ6 - Administrative Support	110	EXCEPT	23,820	31,720	31,720	1.50	1.50	1.50	
Register of Deeds	110	ELECT	73,977	76,566	76,566	1.00	1.00	1.00	
Chief Deputy Register of Deeds	110	B324	55,566	58,317	58,317	1.00	1.00	1.00	
Administrative Specialist	110	B219	148,452	151,723	151,723	4.00	4.00	4.00	
Bookkeeper	110	B217	-	30,691	32,515	-	1.00	1.00	
Fiscal Associate	110	B216	252,327	219,445	219,445	9.50	8.00	8.00	
Fiscal Assistant	110	B216	111,493	98,592	98,592	4.00	4.00	4.00	
<b>Subtotal</b>					<b>668,878</b>		<b>21.00</b>	<b>20.50</b>	<b>20.50</b>
Add:									
Budgeted Personnel Savings (Turnover)					(20,071)				
Compensation Adjustments					11,212				
Overtime/On Call					70				
Benefits					262,500				
<b>Total Personnel Budget</b>					<b>922,589</b>				





**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	224,308	246,086	246,086	248,075	0.8%
Contractual Services	5,657	20,523	20,523	20,523	0.0%
Debt Service	-	-	-	-	-
Commodities	24,562	30,375	30,375	30,375	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>254,527</b>	<b>296,984</b>	<b>296,984</b>	<b>298,973</b>	<b>0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,008,294	8,270,596	8,270,596	7,780,040	-5.9%
Other Revenue	1,208	-	-	1,232	-
<b>Total Revenue</b>	<b>8,009,502</b>	<b>8,270,596</b>	<b>8,270,596</b>	<b>7,781,272</b>	<b>-5.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>4.00</b>	<b>3.50</b>	<b>3.50</b>	<b>0.0%</b>

**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 with 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	615,064	705,100	705,100	674,514	-4.3%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>615,064</b>	<b>705,100</b>	<b>705,100</b>	<b>674,514</b>	<b>-4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.0%</b>

**Goal(s):**

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

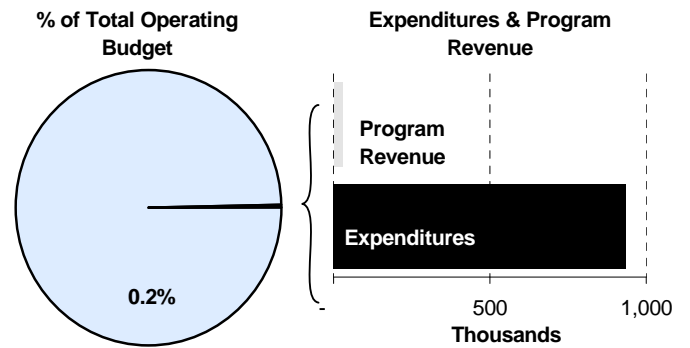
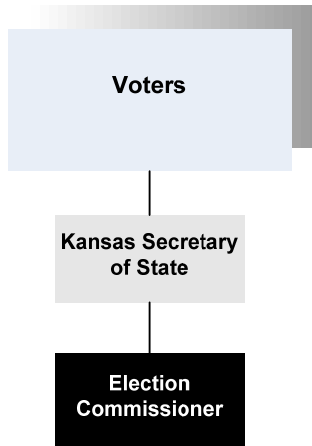




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[bgale@sedgwick.gov](mailto:bgale@sedgwick.gov)

**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

In an effort 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.



**Departmental 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 if they wish to avoid the Election Day crowds.

The Election Office strives to mitigate its impact on the environment by working to conserve resources. One way is through the utilization of scanning and other means to reduce the amount of printing and paper used in the Office. The Election Commissioner and staff also coordinate travel and carpool whenever possible to conserve fuel and other travel expenses.

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, Dillons 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 is to provide more services electronically to decrease the need for

customers to drive to the Election Office for information. The Election Office is also partnering with the Sedgwick County Call Center to provide more efficient and effective services to customers.

**Department Accomplishments**

The 2008 Presidential election saw a record number of voters in Sedgwick County. Of the almost 195,000 that voted 57 percent voted in advance of Election Day. Approximately 70,000 voted in advance by mail and an additional 40,000 advance-voted in person at the Election Office or one of the 15 satellite advance voting locations. On Election Day itself, approximately 85,000 turned out to vote, which made for a very smooth day at polling places around the County, especially for a Presidential election. Advance voting continues to grow in popularity in Sedgwick County and these advance percentages are the highest ever seen in Kansas to date.

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

**Budget Adjustments**

Changes to the Election Commissioner’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget from property tax supported funds, with the exception of a \$206,000 adjustment for the gubernatorial election cycle in 2010. More resources are required by the Election Commissioner’s Office in Presidential and gubernatorial election years due to increased voter turnout for these elections. Additionally, 2.5 FTE unfilled temporary Administrative Support positions and 1.0 FTE unfilled Fiscal Associate position are eliminated in the 2010 budget.

**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

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**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**

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**Awards & Accreditations**

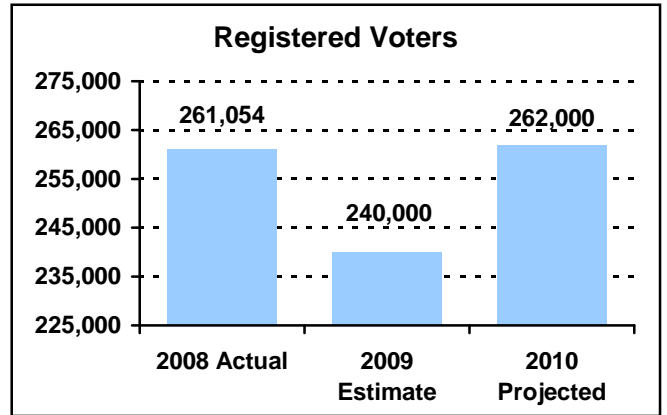
- Margaret Champ Award from the Wichita Association for the Visually Handicapped for working on voter accessibility

**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.



<b>Department Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Est.</b>	<b>2010 Proj.</b>
Registered voters in Sedgwick County (KPI)	261,054	240,000	262,000
Voter participation rate for April/November elections	75%	15%	57%
Number of website hits	74,574	36,000	72,000
Number of advanced ballots cast in April/November elections	110,000	10,800	75,000
Number of permanent FTE’s	9	9	9
Number of polling places on April/November election	63	63	63
Number of registered voters per FTE	29,006	24,000	29,111
Number of April/November votes per voting machine	332.8	120.0	256.4
Number of recounts where results changed	0	0	0

**Significant Adjustments From Previous Budget Year**

<ul style="list-style-type: none"> <li>• Adjustment for gubernatorial election cycle in 2010</li> <li>• Eliminate temporary Administrative Support positions</li> <li>• Eliminate a Fiscal Associate position</li> </ul>	<table border="0"> <tr> <td><b>Expenditures</b></td> <td><b>Revenue</b></td> <td><b>FTEs</b></td> </tr> <tr> <td>206,000</td> <td></td> <td>(2.50)</td> </tr> <tr> <td>(37,926)</td> <td></td> <td>(1.00)</td> </tr> </table>	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>	206,000		(2.50)	(37,926)		(1.00)
<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>								
206,000		(2.50)								
(37,926)		(1.00)								

**Total**      168,074      -      (3.50)

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised	Budget	09-10		Revised	Budget
Personnel	482,371	512,666	512,666	506,226	-1.3%	General Fund-110	735,886	935,128
Contractual Services	483,935	208,220	183,220	418,902	128.6%			
Debt Service	-	-	-	-	-			
Commodities	161,408	14,000	39,000	10,000	-74.4%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	1,000	1,000	-	-100.0%			
Interfund Transfers	65,000	-	-	-	-			
<b>Total Expenditures</b>	<b>1,192,713</b>	<b>735,886</b>	<b>735,886</b>	<b>935,128</b>	<b>27.1%</b>	<b>Total Expenditures</b>	<b>735,886</b>	<b>935,128</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	49,001	24,903	24,903	28,549	14.6%			
Other Revenue	593	350	350	496	41.7%			
<b>Total Revenue</b>	<b>49,594</b>	<b>25,253</b>	<b>25,253</b>	<b>29,045</b>	<b>15.0%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>10.00</b>	<b>-25.9%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010 % Chg. Budget 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted		2009 Revised	2010 Budget	
Administration	110	805,466	564,609	564,609	620,079	9.8%	10.00	10.00	9.00
Election Operations	110	387,247	171,277	171,277	315,049	83.9%	3.50	3.50	1.00
<b>Total</b>		<b>1,192,713</b>	<b>735,886</b>	<b>735,886</b>	<b>935,128</b>	<b>27.1%</b>	<b>13.50</b>	<b>13.50</b>	<b>10.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Temp: Protective Service	110	EXCEPT	1,000	1,000	1,000	1.00	1.00	1.00	
Temp: Administrative Support	110	EXCEPT	-	-	-	2.50	2.50	-	
Chief Deputy Election Commission	110	B323	58,624	59,796	61,590	1.00	1.00	1.00	
Administrative Specialist	110	B219	72,283	74,084	74,084	2.00	2.00	2.00	
Fiscal Associate	110	B216	49,553	54,390	54,390	2.00	2.00	2.00	
Office Specialist	110	B115	66,919	68,758	68,758	2.00	2.00	2.00	
Fiscal Assistant	110	B114	22,266	21,939	-	1.00	1.00	-	
Office Assistant	110	B112	26,764	27,719	27,719	1.00	1.00	1.00	
Election Commissioner	110	APPOINT	73,977	76,566	76,566	1.00	1.00	1.00	
<b>Subtotal</b>					<b>364,107</b>		<b>13.50</b>	<b>13.50</b>	<b>10.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					(3,135)				
Compensation Adjustments					5,731				
Overtime/On Call					1,493				
Benefits					138,030				
<b>Total Personnel Budget</b>					<b>506,226</b>				



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	481,344	511,579	511,579	504,473	-1.4%
Contractual Services	97,714	48,030	48,030	105,606	119.9%
Debt Service	-	-	-	-	-
Commodities	161,408	4,000	4,000	10,000	150.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	1,000	1,000	-	-100.0%
Interfund Transfers	65,000	-	-	-	-
<b>Total Expenditures</b>	<b>805,466</b>	<b>564,609</b>	<b>564,609</b>	<b>620,079</b>	<b>9.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	593	350	350	496	41.7%
<b>Total Revenue</b>	<b>593</b>	<b>350</b>	<b>350</b>	<b>496</b>	<b>41.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	10.00	10.00	10.00	9.00	-10.0%

**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 voting 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,027	1,087	1,087	1,753	61.3%
Contractual Services	386,220	160,190	135,190	313,296	131.7%
Debt Service	-	-	-	-	-
Commodities	-	10,000	35,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>387,247</b>	<b>171,277</b>	<b>171,277</b>	<b>315,049</b>	<b>83.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	49,001	24,903	24,903	28,549	14.6%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>49,001</b>	<b>24,903</b>	<b>24,903</b>	<b>28,549</b>	<b>14.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	3.50	3.50	3.50	1.00	-71.4%

**Goal(s):**

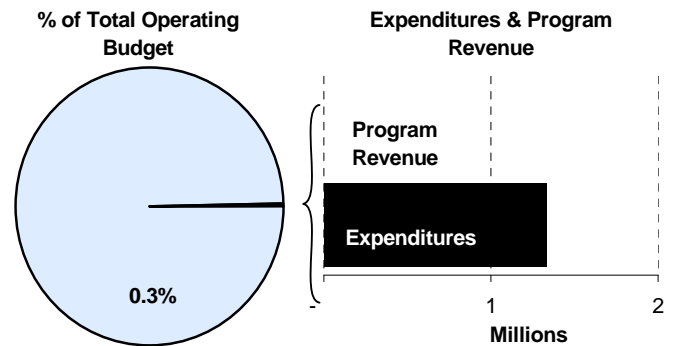
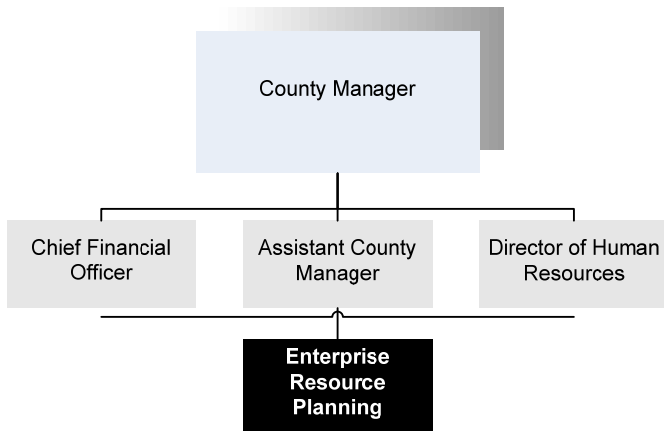
- Coordinate sufficient numbers of volunteers and temporary employees to staff all voting locations
- Increase Advance Voting participation rates over previous years of same election type





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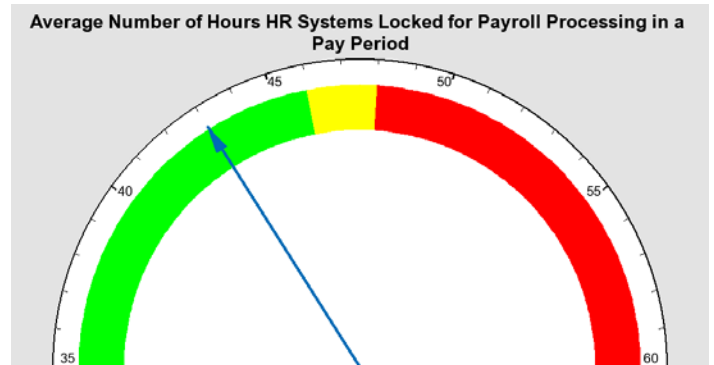
**Mission:**  
 □ Improve transaction and decision making processes.



**Program Information**

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.

ERP primarily manages the software responsible for incorporating all departments and functions across the County into a single enterprise-wide information system while simultaneously serving the various departments' particular needs. The major benefits of having such a software system are improved coordination across departments and increased efficiencies across business processes. The core financial functions went online in January of 2002 and Human Resources and Payroll went online in 2003. SAP software established the backbone for capturing data from business transactions, allowing better accessibility to data so the organization can have





up-to-the-minute access to information for decision making on personnel, financial transactions and inventory. This ERP focused software offers the ability to track actual costs of activities and perform activity based costing in a more timely fashion. To take full advantage of what ERP can offer, in 2005 the analytical functions of ERP were implemented through a County-wide business intelligence system, SAP-BW (Business Information Warehouse). ERP implemented a countywide dashboard with over 800 countywide performance indicators. This information is currently being used internally as a decision making tool and a source of assessing departmental and program performance towards achieving their goals and objectives.

- 2007 Changes to Accounts Receivable module to calculate interest on certain past due invoices
- 2008 Saved the County \$1.5 million by completing the upgrade of SAP systems (HR, Payroll & Financial Systems for business transactions and Data Warehouse for Analysis) in-house

The Department has a training plan that allows employees to increase their knowledge in their respective fields. Employees in the Department also participate in a number of training opportunities offered by Sedgwick County. The Department has a formal knowledge transfer process for new employees and current employees as part of cross training.

**Departmental Sustainability Initiatives**

ERP has policies and procedures they use for both internal and external customers to ensure services are delivered in a fair and equitable manner. These procedures guarantee that the department collects all the relevant information in order to honor the changes and requests of their customers.

The Department partnered with My IT Group for the County-wide dashboard project. This partnership allowed in-house training of ERP staff resulting in substantial County savings.

**Department Accomplishments**

- 2005 Improved management of the EMS inventory system
- 2006 Increased accuracy of fixed asset posting and depreciation
- 2006 Upgraded Employee Self Service allowing County employees to manage open enrollment online and update personal records online
- 2007 Implemented pay for performance in SAP
- 2007 Saved the County \$2 million in consulting fees by implementing a County-wide performance indicator and dashboard system in-house

**Alignment with County Values**

- **Respect -**  
ERP respects the ideas and input from all end-users, coworkers and management and considers it vital for continued successful operation
- **Open Communication -**  
ERP is committed to openness and transparent government. The KPI dashboards are an example of how the ERP department uses technology as a tool to share Departmental management stories and organizational performance information

**Goals & Initiatives**

- **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**

**Awards & Accreditations**

- Sedgwick County's KPI project was featured in the SAP Newsweek Magazine

ERP will strive to make the Department an enjoyable work place and one that continues to challenge employees to learn and be more productive and successful in their subject areas of expertise.

**Budget Adjustments**

Changes to ERP's 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of the elimination of the cashiering system, the addition of a new

Senior SAP Security Administrator position, and the transfer of 2.0 FTE Enterprise System Analyst positions from the Technology Department.

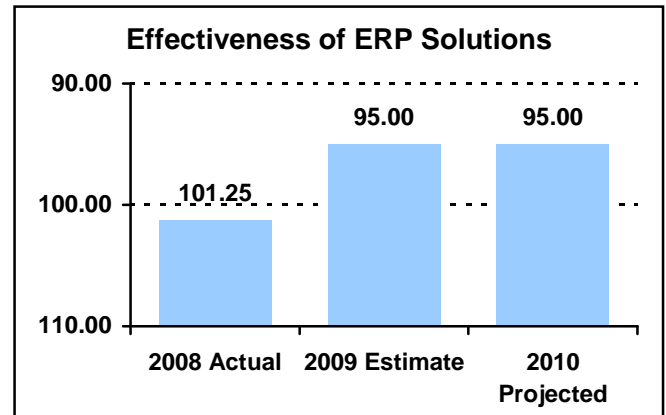


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of Enterprise Resource Planning (ERP).

**Effectiveness of Enterprise Resource Planning Solutions -**

- The Department’s primary measure is solutions that enable informed decision making. This indicator takes into account ERP staff effectiveness, customer satisfaction rates and the quality of current business processes. The index score is reported as “success” (75-93), “caution” (93-99), or “unfavorable” (99-120).



<b>Department Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Est.</b>	<b>2010 Proj.</b>
<b>Goal: Improve transaction and decision making process</b>			
Effectiveness of ERP Solutions (KPI)	101.25	95.00	95.00
<b>Goal: Explore and configure SAP functions to meet County’s needs for transaction and management reporting</b>			
Percentage of ERP analysts at market level	100%	100%	100%
<b>Goal: Improve business processes by increasing efficiency, enhancing reliability and promoting enterprise thinking</b>			
Average number of hours HR system is locked for payroll processing in a pay period	47	35	30
Total number of hours HR system is locked for payroll processing in a month	84	70	60

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate cashiering system	(34,983)		
• Additional Senior SAP Security Administrator position	85,512		1.00
• Shift 2.0 FTE Enterprise System Analysts from the Technology Department to ERP	141,640		2.00

**Total**      192,169      -      3.00

**Budget Summary by Category**

**Budget Summary by Fund**

	2008			2009		2010 Budget	% Chg. 09-10	2009 Revised	2010 Budget
	Actual	Adopted	Revised	2009	2010				
<b>Expenditures</b>									
Personnel	678,713	708,909	757,723			1,037,838	37.0%		
Contractual Services	461,929	327,575	340,161			294,092	-13.5%		
Debt Service	-	-	-			-			
Commodities	3,881	3,500	6,259			2,000	-68.0%		
Capital Improvements	-	-	-			-			
Capital Equipment	-	-	-			-			
Interfund Transfers	-	-	-			-			
<b>Total Expenditures</b>	<b>1,144,523</b>	<b>1,039,984</b>	<b>1,104,143</b>			<b>1,333,930</b>	<b>20.8%</b>		
<b>Revenue</b>									
Taxes	-	-	-			-			
Intergovernmental	-	-	-			-			
Charges For Service	-	-	-			-			
Other Revenue	193	-	-			-			
<b>Total Revenue</b>	<b>193</b>	<b>-</b>	<b>-</b>			<b>-</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>			<b>10.00</b>	<b>42.9%</b>		

Expenditures	2009 Revised	2010 Budget
General Fund-110	1,104,143	1,333,930
<b>Total Expenditures</b>	<b>1,104,143</b>	<b>1,333,930</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised			2009 Adopted	2009 Revised	2010 Budget
Enterprise Resource Plannir	110	1,144,523	1,039,984	1,104,143	1,333,930	20.8%	7.00	7.00	10.00
<b>Total</b>		<b>1,144,523</b>	<b>1,039,984</b>	<b>1,104,143</b>	<b>1,333,930</b>	<b>20.8%</b>	<b>7.00</b>	<b>7.00</b>	<b>10.00</b>



**Personnel Summary by Fund**

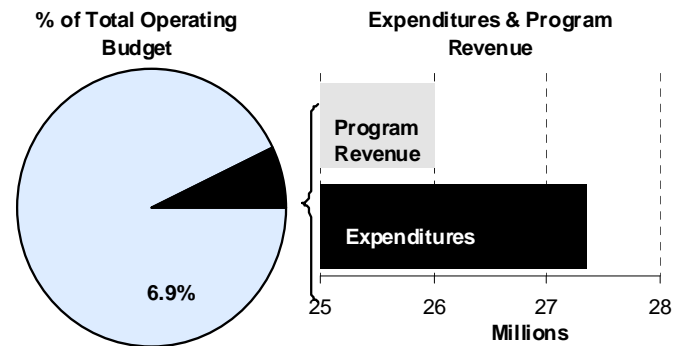
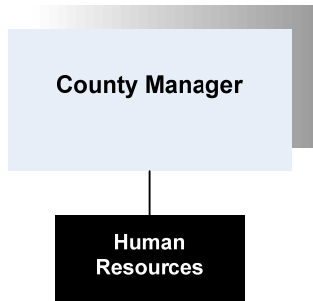
Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
ERP Director/BI Architect	110	B431	101,673	105,721	105,721	1.00	1.00	1.00
Senior SAP Security Administrator	110	B431	-	-	72,930	-	-	1.00
Senior ERP Business Analyst	110	B430	93,758	98,582	98,582	1.00	1.00	1.00
ERP Business Analyst	110	B429	341,909	399,502	399,502	5.00	5.00	5.00
Enterprise System Analyst	110	B428	-	-	124,312	-	-	2.00
<b>Subtotal</b>					<b>801,047</b>	<b>7.00</b>	<b>7.00</b>	<b>10.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					1,459			
Overtime/On Call					-			
Benefits					235,332			
<b>Total Personnel Budget</b>					<b>1,037,838</b>			





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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 provides equal opportunity for our employees and the public. These programs include the full spectrum of activities from staffing services, compensation/classification, performance management, diversity and employee relations, benefit management, career and organizational development.

Human Resources supports Sedgwick County 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 taxpayers, customers and partners. Examples include:

- KS HRePartners, a shared, web-enabled recruitment and applicant management tool. This partnership has grown from two to 50 partners
- Kansas Works/KS HRePartners partnership, an automated system of posting of job information to

the Kansas Works website provides convenient posting process for users, and access to job information for job seekers

- eSIMs, implemented in 2007, provides current on-line, salary and benefit information for Kansas Association of Counties members
- Sedgwick County Human Resources/Wichita Workforce Center partnership. Sedgwick County Employment Services, located at the Wichita Workforce Center, provides access for job seekers to information and application processes, and enables the County to coordinate workforce development
- Career Opportunities in Government Service (COGS) is a partnership with local and state agencies promoting public service as a career option

Goal 2: To train, encourage and recognize employees for hard work, creativity, and innovation in delivering quality public services.

Human Resources offers career opportunities for employees through a variety of organizational development processes. Career development and internal training focus on the needs and skill sets of employees. 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.

Human Resources is leading implementation of a Performance Based Merit Pay System. This program supports the County’s mission to motivate employees and encourage excellence, provide equitable incentives hold employees accountable for results and reward high performance. For 2010, the program has been temporarily deferred in favor of a two percent general pay adjustment

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. New conflict resolution programs are being developed, such as the M.E.E.T. on Common Ground: Speaking Up for Respect in the Workplace training and the Divisional Employee Relations Liaison program.

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.

**Departmental Sustainability Initiatives**

Human Resources is committed to work force development through our 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.

Human Resources has reduced waste by implementation of electronic processes including electronic benefit sign up, electronic forms processing, on-line application system and distribution of selection rosters, and on-line access to Personnel Policy and Procedures.

Human Resources ensures our services are fair and accessible to all by providing a county-wide equal opportunity program which includes fair and equitable hiring, promotion, training and development opportunities. As well, establishes non-discriminatory policies and supervisory consulting and training for implementation of those policies

Human Resources is leading the effort to insure financial and institutional viability through the Succession Planning and Continuity of Operations planning. Programs of Wellness, Mentoring, and Tuition Reimbursement help enhance individual skills and development.

**Department Accomplishments**

Completion of the transition of all departments to the Performance Based Merit System; Establishment of the Deferred Compensation Committee; Improvements to the functionality of KS HRePartners; Additional supervisory and diversity training; Additional staff capacity at the Workforce Development Center to serve applications and hiring authorities; Professional contributions through leadership positions on the board of IPMA-HR Kansas.

**Budget Adjustments**

Changes to the Human Resources’ 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000.

**Alignment with County Values**

We believe the Sedgwick County Values are our code of ethics for individual behavior and for our organizational culture. Through our programming we introduce employee to the County Values in Employee Orientation, and in our employee relation programs (training, mediation), teach and hold County employees accountable in following or aligning their behavior with the County Values

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**Goals & Initiatives**

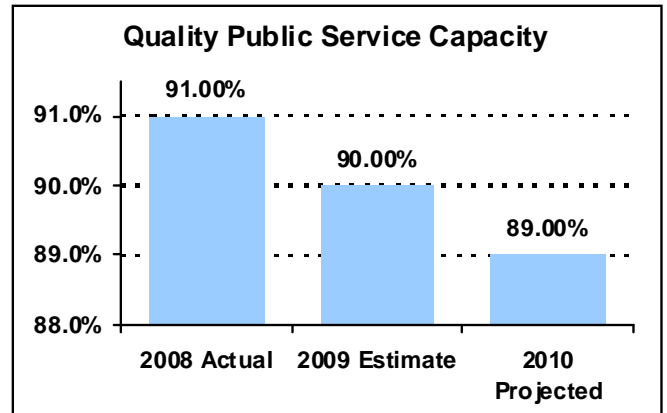
- **Recruitment Goal: Attract a talented and diversified applicant pool.**  
KS HRePartners, Wichita Workforce partnership, Career Opportunities in Government (COG).
- **Retention Goal: Provide Compensation and Benefits Plan that promotes a satisfied and engaged workforce.**  
Performance Based Merit 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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services</b>			
Organizational capacity to provide quality public service (KPI)	91.00%	90.00%	89.00%
<b>Goal: To train, encourage and recognize employees for hard work creativity and innovation in delivering quality public services</b>			
Percent of trained mentors actively mentoring	66%	70%	70%
Percent of occupied seats in development classes	66%	70%	75%
<b>Goal: To foster two-way communication with citizens and employees to build trust confidence and teamwork</b>			
Response time for internal grievance	100%	100%	100%
<b>Goal: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community</b>			
Percent of respondents rating overall services as delighted or satisfied	92%	93%	94%
Number of qualified applicants per vacancy	50	50	50
Percent of minority applicants compared to minorities available in the workforce	171%	150%	150%
Percent of female applicants compared to females available in the workforce	126%	125%	125%

**Significant Adjustments From Previous Budget Year**

- Employee health care cost increase

Expenditures	Revenue	FTEs
1,922,399		

<b>Total</b>	1,922,399	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	1,023,067	1,164,996	1,164,996	1,200,425	3.0%	General Fund-110	1,323,022	1,354,814
Contractual Services	21,965,767	24,201,677	24,196,677	26,120,439	8.0%	Hlth/Dntl Ins Res-611	24,083,876	26,006,275
Debt Service	-	-	-	-	-			
Commodities	36,069	40,225	45,225	40,225	-11.1%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>23,024,903</b>	<b>25,406,898</b>	<b>25,406,898</b>	<b>27,361,089</b>	<b>7.7%</b>	<b>Total Expenditures</b>	<b>25,406,898</b>	<b>27,361,089</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	22,800,149	24,046,044	24,046,044	26,006,275	8.2%			
Other Revenue	588,145	38,208	38,208	244	-99.4%			
<b>Total Revenue</b>	<b>23,388,294</b>	<b>24,084,252</b>	<b>24,084,252</b>	<b>26,006,519</b>	<b>8.0%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>14.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Compensation & Rewards	110	144,027	179,591	179,591	187,790	4.6%	2.50	2.50	2.50
Employee Programs	110	342,270	362,353	362,353	370,875	2.4%	4.70	4.70	4.70
Workforce Development	110	662,073	781,078	781,078	796,149	1.9%	7.30	7.30	7.30
Medical Insurance	611	19,351,485	15,974,903	15,964,903	19,261,982	20.7%	-	-	-
BCBS	611	41,955	-	-	-	-	-	-	-
Life Insurance	611	272,445	391,695	391,695	290,000	-26.0%	-	-	-
Dental Insurance	611	1,679,052	1,944,811	1,944,811	1,934,282	-0.5%	-	-	-
Admin Exp-Hlth&Life	611	114,809	130,000	130,000	123,311	-5.1%	-	-	-
Prescription Benefit	611	-	5,213,451	5,213,451	3,941,007	-24.4%	-	-	-
Vision Insurance	611	326,244	336,960	336,960	360,000	6.8%	-	-	-
Benefits Management	611	90,541	92,056	92,056	95,693	4.0%	1.00	1.00	1.00
Cobra Insurance - Stimulus	611	-	-	10,000	-	-100.0%	-	-	-
<b>Total</b>		<b>23,024,903</b>	<b>25,406,898</b>	<b>25,406,898</b>	<b>27,361,089</b>	<b>7.7%</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Temp: Administrative Support	110	EXCEPT	29,280	29,280	29,280	0.50	0.50	0.50	
HR Director	110	B531	92,199	95,625	95,625	1.00	1.00	1.00	
Assistant Director of Human Reso	110	B327	134,933	140,968	140,968	2.00	2.00	2.00	
HR Specialist	110	B325	64,824	67,287	67,287	1.00	1.00	1.00	
HR Specialist - Class/Comp	110	B325	58,003	60,204	60,204	1.00	1.00	1.00	
Diversity & Employee Relations O	110	B325	55,901	54,595	54,595	1.00	1.00	1.00	
HR Specialist - Org & Profession	110	B325	46,330	48,415	48,415	1.00	1.00	1.00	
HR Project Assistant	110	B321	41,929	43,794	43,794	1.00	1.00	1.00	
HR Assistant - Employment	110	B318	27,927	34,226	34,226	1.00	1.00	1.00	
HR Assistant	110	B218	80,590	82,899	82,899	2.00	2.00	2.00	
HR Assistant - Records	110	B218	80,776	81,784	81,784	2.00	2.00	2.00	
Administrative Assistant	110	B218	41,228	42,048	42,048	1.00	1.00	1.00	
HR Specialist - Benefits	611	B325	66,870	69,419	69,419	1.00	1.00	1.00	
<b>Subtotal</b>					<b>850,544</b>		<b>15.50</b>	<b>15.50</b>	<b>15.50</b>
Add:									
Budgeted Personnel Savings (Turnover)					(4,013)				
Compensation Adjustments					14,532				
Overtime/On Call					2,579				
Benefits					336,783				
<b>Total Personnel Budget</b>					<b>1,200,425</b>				



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	141,227	171,690	171,690	179,891	4.8%
Contractual Services	2,710	7,532	7,532	7,530	0.0%
Debt Service	-	-	-	-	-
Commodities	90	369	369	369	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>144,027</b>	<b>179,591</b>	<b>179,591</b>	<b>187,790</b>	<b>4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

**Goal(s):**

- Complete implementation of 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 will 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	298,480	314,421	314,421	328,439	4.5%
Contractual Services	33,615	38,659	38,659	33,163	-14.2%
Debt Service	-	-	-	-	-
Commodities	10,174	9,273	9,273	9,273	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>342,270</b>	<b>362,353</b>	<b>362,353</b>	<b>370,875</b>	<b>2.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	<b>4.70</b>	<b>0.0%</b>

**Goal(s):**

- Image employee personnel files to ensure integrity and safe storage of employee records
- Implementation of a comprehensive Workforce Diversity initiative
- Implement revisions to the new employee orientation sessions to provide new employees a valued and engaging on-boarding experience



**• Workforce Development**

The Workforce Development Program will develop 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	492,818	586,829	586,829	596,402	1.6%
Contractual Services	143,451	163,666	158,666	169,164	6.6%
Debt Service	-	-	-	-	-
Commodities	25,805	30,583	35,583	30,583	-14.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>662,073</b>	<b>781,078</b>	<b>781,078</b>	<b>796,149</b>	<b>1.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	376	376	244	-35.1%
<b>Total Revenue</b>	<b>-</b>	<b>376</b>	<b>376</b>	<b>244</b>	<b>-35.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.80</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>0.0%</b>

**Goal(s):**

- Implement improvements to KS HRePartners 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 includes 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. The decrease in Contractual Services between 2008 and 2009 is the result of shifting the cost of the prescription benefit to the Prescription Benefit Fund Center to improve their visibility.

**Fund(s): Hlth/Dntl Ins Res 611**

74001-611

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	19,351,485	15,974,903	15,964,903	19,261,982	20.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>19,351,485</b>	<b>15,974,903</b>	<b>15,964,903</b>	<b>19,261,982</b>	<b>20.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	15,395,477	15,937,071	15,937,071	19,261,982	20.9%
Other Revenue	587,906	37,832	37,832	-	-100.0%
<b>Total Revenue</b>	<b>15,983,384</b>	<b>15,974,903</b>	<b>15,974,903</b>	<b>19,261,982</b>	<b>20.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Provide employees comprehensive and market comparable benefits
- Provide well man and well woman routine care and preventative care at no cost to the 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	272,445	391,695	391,695	290,000	-26.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>272,445</b>	<b>391,695</b>	<b>391,695</b>	<b>290,000</b>	<b>-26.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	349,645	391,695	391,695	290,000	-26.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>349,645</b>	<b>391,695</b>	<b>391,695</b>	<b>290,000</b>	<b>-26.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide a single point of contact to assure timely claims and answers to questions

• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,679,052	1,944,811	1,944,811	1,934,282	-0.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,679,052</b>	<b>1,944,811</b>	<b>1,944,811</b>	<b>1,934,282</b>	<b>-0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,861,301	1,944,811	1,944,811	1,934,282	-0.5%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>1,861,301</b>	<b>1,944,811</b>	<b>1,944,811</b>	<b>1,934,282</b>	<b>-0.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

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 expense 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.

Fund(s): Hlth/Dntl Ins Res 611

74005-611

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	114,809	130,000	130,000	123,311	-5.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>114,809</b>	<b>130,000</b>	<b>130,000</b>	<b>123,311</b>	<b>-5.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	130,000	130,000	123,311	-5.1%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>130,000</b>	<b>130,000</b>	<b>123,311</b>	<b>-5.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	5,213,451	5,213,451	3,941,007	-24.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>5,213,451</b>	<b>5,213,451</b>	<b>3,941,007</b>	<b>-24.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,865,571	5,213,451	5,213,451	3,941,007	-24.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>4,865,571</b>	<b>5,213,451</b>	<b>5,213,451</b>	<b>3,941,007</b>	<b>-24.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

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

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	326,244	336,960	336,960	360,000	6.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>326,244</b>	<b>336,960</b>	<b>336,960</b>	<b>360,000</b>	<b>6.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	328,154	336,960	336,960	360,000	6.8%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>328,154</b>	<b>336,960</b>	<b>336,960</b>	<b>360,000</b>	<b>6.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**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, employee benefits, and salary. Revenue is from County contributions, contributions of active employees, retirees, and COBRA participants.

Fund(s): Hlth/Dntl Ins Res 611

74009-611

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	90,541	92,056	92,056	95,693	4.0%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>90,541</b>	<b>92,056</b>	<b>92,056</b>	<b>95,693</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	92,056	92,056	95,693	4.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>92,056</b>	<b>92,056</b>	<b>95,693</b>	<b>4.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.00	1.00	1.00	1.00	0.0%

**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.

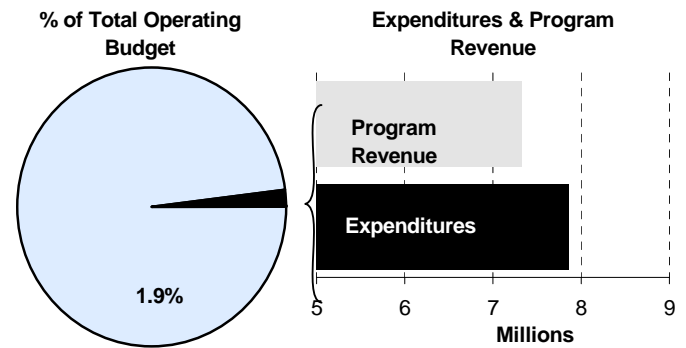
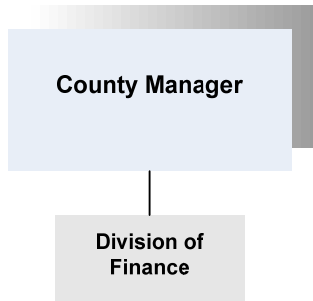




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**Mission:**

- To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



**Program Information**

The 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.

The Division of Finance is also 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.

The Division of Finance is also responsible for training all County employees involved with conducting financial business using the SAP system. An initial and

refresher training covers payroll entry, funds management, purchasing, and the accounts payable process. The Division of Finance also 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.

Sedgwick County’s financial plan is also 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.

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, all other departments in the General Fund will not display

tax revenue on their individual department page. 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, 2008. An unqualified opinion is the highest opinion an entity can receive. In non-accounting terms, there are three principal questions the auditors look to answer that the County successfully satisfied. 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?

**Departmental 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 trainings to all departments and vendors who wish to learn more about the purchasing process.

The Division of Finance also 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 2008 included receiving a credit rating of AAA from Standard and Poor's, and maintaining the County's outstanding credit ratings of AAA (FitchRatings) and Aa1 (Moody's); earning the Certificate of Achievement in Financial Reporting for the 27<sup>th</sup> consecutive year and earning the Distinguished Budget Presentation Award for the 26<sup>th</sup> consecutive year.

**Budget Adjustments**

Changes to the Division of Finance's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of a \$48,397 adjustment related to selecting the Wichita Eagle as the official County newspaper.

The Division of Finance's non-property tax supported budget increased \$163,987 to cover settlements and medical professional services in the Risk Management budget, in addition to a \$153,287 increase to purchase property insurance for new buildings.

**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**

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**Awards & Accreditations**

- GFOA's Certificate of Achievement in Financial Reporting
- GFOA's Distinguished Budget Presentation Award

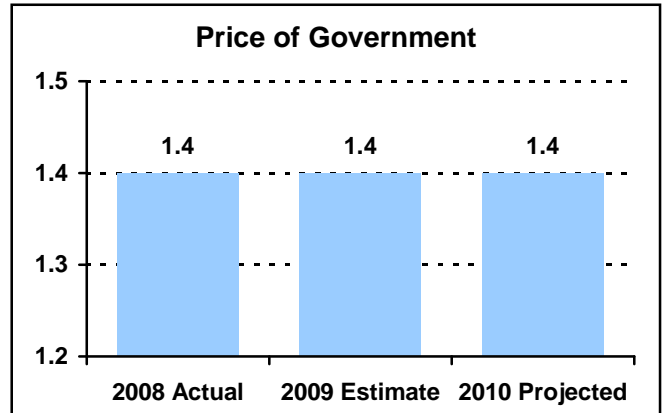


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Division of Finance.

**Price of Government -**

- Measure of the cents per dollar of personal income for government services.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Deliver financial management services of the highest quality possible within the applicable resources and time constraints</b>			
Price of Government (cents per dollar of personal income) (KPI)	1.4	1.4	1.4
<b>Goal: Provide accurate, timely analysis and data to those who need it to make good decisions</b>			
Pertinent management letter and audit findings	0	0	0
Number of budgetary funds with an ending fund balance below the minimum balance requirements for all funds subject to the fund balance policy	1	1	1
<b>Goal: Continuously improve the timeliness and quality of information and services provided by the Division of Finance</b>			
Standard & Poor’s Financial Management Assessment score (an organization can receive a score of Vulnerable, Standard, Good, or Strong)	Strong	Strong	Strong

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
● Purchasing: Additional cost related to selecting the Wichita Eagle as the official County newspaper	48,397		
● Purchasing: Lease cost savings by shifting staff from ECCO Plaza	(31,108)		
● Risk Mgmt: Increase for Workers' Comp. and Risk Mgmt. settlements and medical professional services	163,987		
● Risk Mgmt: Increase to purchase property insurance for new facilities	153,287		
● Finance Support: Additional Tax System Director position	95,644		1.00
<b>Total</b>	<b>430,207</b>	<b>-</b>	<b>1.00</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	2,771,388	2,979,506	3,062,927	3,317,586	8.3%	General Fund-110	3,950,265	4,171,575
Contractual Services	4,191,168	4,079,296	4,093,562	4,391,078	7.3%	Risk Mgmt. Res.-612	1,389,188	1,600,392
Debt Service	-	-	-	-	-	Workers' Comp.-613	1,937,848	2,086,619
Commodities	114,970	75,993	77,607	107,560	38.6%			
Capital Improvements	-	-	-	-	-	<b>Total Expenditures</b>	<b>7,277,301</b>	<b>7,858,586</b>
Capital Equipment	-	43,205	43,205	42,362	-2.0%			
Interfund Transfers	35,904	-	-	-	-			
<b>Total Expenditures</b>	<b>7,113,430</b>	<b>7,178,000</b>	<b>7,277,301</b>	<b>7,858,586</b>	<b>8.0%</b>			
<b>Revenue</b>								
Taxes	122,383,985	127,940,022	127,940,022	136,311,446	6.5%			
Intergovernmental	44,279	83,527	83,527	-	-100.0%			
Charges For Service	1,574,161	1,818,750	1,818,750	2,072,607	14.0%			
Other Revenue	26,589,027	15,838,268	15,838,268	14,635,534	-7.6%			
<b>Total Revenue</b>	<b>150,591,451</b>	<b>145,680,567</b>	<b>145,680,567</b>	<b>153,019,587</b>	<b>5.0%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>43.00</b>	<b>42.00</b>	<b>43.00</b>	<b>43.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

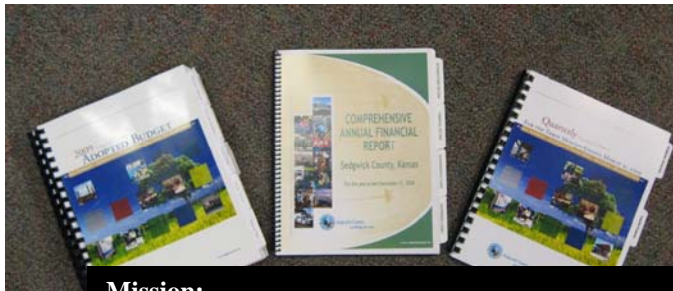
Program	Expenditures					Full-Time Equivalents (FTEs)		
	2008	2009	2009	2010	% Chg.	2009	2009	2010
	Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
CFO	841,029	883,006	554,543	523,029	-5.7%	11.00	3.00	3.00
Budget	441,582	459,827	459,827	515,794	12.2%	6.00	6.00	6.00
Accounting	1,642,241	1,829,549	1,864,933	1,921,100	3.0%	12.00	13.00	13.00
Purchasing	610,142	678,582	664,044	724,150	9.1%	9.00	9.00	9.00
Risk Management	3,578,437	3,327,036	3,327,036	3,687,011	10.8%	4.00	4.00	4.00
Finance Support	-	-	406,918	487,502	19.8%	-	8.00	8.00
<b>Total</b>	<b>7,113,430</b>	<b>7,178,000</b>	<b>7,277,301</b>	<b>7,858,586</b>	<b>8.0%</b>	<b>42.00</b>	<b>43.00</b>	<b>43.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Chief Financial Officer	110	B534	118,961	126,819	126,819	1.00	1.00	1.00
Assistant Chief Financial Office	110	B533	95,419	104,178	104,178	1.00	1.00	1.00
Purchasing Director	110	B431	82,573	90,153	90,153	1.00	1.00	1.00
Budget Director	110	B431	82,409	89,975	89,975	1.00	1.00	1.00
County Controller	110	B431	82,409	89,975	89,975	1.00	1.00	1.00
Tax System Director	110	B429	-	70,122	70,122	-	1.00	1.00
Principal Management Analyst	110	B327	61,832	70,255	70,255	1.00	1.00	1.00
Management Analyst III	110	B326	97,312	111,774	111,774	2.00	2.00	2.00
Revenue Manager	110	B326	68,534	74,093	74,093	1.00	1.00	1.00
Accounting Manager	110	B326	64,516	69,745	69,745	1.00	1.00	1.00
Payroll Manager	110	B326	51,547	54,155	54,155	1.00	1.00	1.00
Principal Accountant	110	B326	44,605	52,324	52,324	1.00	1.00	1.00
Senior Purchasing Agent	110	B325	112,456	116,486	116,486	2.00	2.00	2.00
Special Projects Manager	110	B325	50,339	51,638	51,638	1.00	1.00	1.00
Management Analyst II	110	B324	84,000	90,250	90,250	2.00	2.00	2.00
Senior Accountant	110	B324	37,293	45,278	45,278	1.00	1.00	1.00
Internal Auditor	110	B324	37,295	44,209	44,209	1.00	1.00	1.00
Purchasing Agent	110	B322	127,715	125,420	125,420	3.00	3.00	3.00
Senior Revenue Specialist	110	B322	51,320	53,917	53,917	1.00	1.00	1.00
Training Coordinator	110	B322	49,839	51,638	51,638	1.00	1.00	1.00
Payroll Analyst	110	B322	38,601	39,994	39,994	1.00	1.00	1.00
Administrative Officer	110	B321	50,934	52,083	52,083	1.00	1.00	1.00
Accountant	110	B220	39,157	33,105	33,105	1.00	1.00	1.00
Administrative Specialist	110	B219	76,936	81,486	81,486	2.00	2.00	2.00
Accounting Technician	110	B218	180,207	179,904	179,743	6.00	6.00	6.00
Purchasing Technician	110	B218	67,899	70,751	70,751	2.00	2.00	2.00
Fiscal Associate	110	B216	27,200	28,182	28,182	1.00	1.00	1.00
Risk Manager	612	B430	40,748	44,489	44,489	0.50	0.50	0.50
Safety Coordinator	612	B325	55,809	61,228	61,228	1.00	1.00	1.00
Claim Adjuster	612	B322	37,779	41,492	41,492	1.00	1.00	1.00
Risk Manager	613	B430	40,748	44,489	44,489	0.50	0.50	0.50
Work Comp Specialist	613	B322	38,903	42,726	42,726	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,302,172</b>	<b>42.00</b>	<b>43.00</b>	<b>43.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(10,016)			
Compensation Adjustments					34,260			
Overtime/On Call					252			
Benefits					990,918			
<b>Total Personnel Budget</b>					<b>3,317,586</b>			

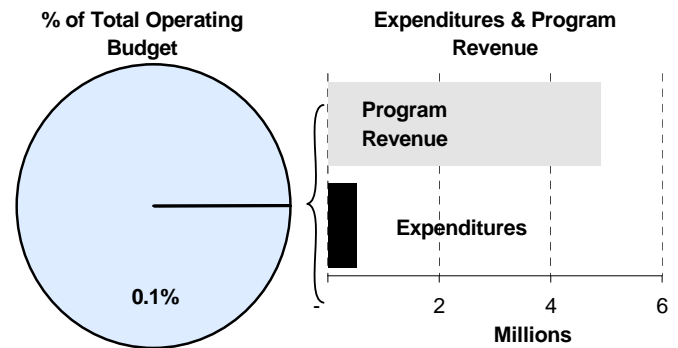
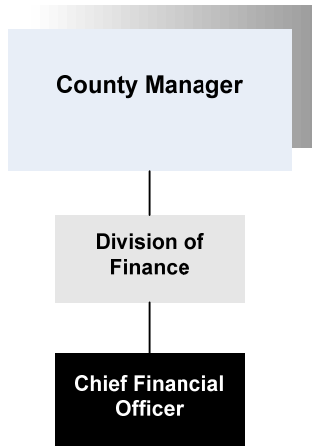




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**Mission:**

- ❑ 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 developing and monitoring compliance. 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.

Sedgwick County’s sound financial management continues to be 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. It also shows excellent financial management decision-making.

In 2008, Standard and Poor’s upgraded Sedgwick County’s credit rating to AAA, its highest rating given. The County also holds a AAA rating from Fitch Ratings. Moody’s Investor Services has given the County a rating of Aa1, the second highest rating given.

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 was adopted by the Board of County Commissioners in February 1999 and approved by the State of Kansas Pooled Money



Investment Board effective October 1, 1999. The 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.

**Departmental Sustainability Initiatives**

The Chief Financial Officer constantly seeks efficiencies in County operations and continues to strive for financial and institutional sustainability. In 2007, the CFO's office implemented the finance blueprint. The blueprint consolidates data entry in the County's financial system at the division level by finance employees. This allows County operating departments to concentrate on providing services to citizens while Finance ensures consistent data entry across the organization; adherence to policies; and tighter internal controls; all resulting in more reliable information available for management.

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**

After creation by the Division of Finance, the Sedgwick County Board of County Commissioners adopted a tax increment financing policy on June 11, 2008. Tax increment financing is a tool that enables government to fund infrastructure, land acquisition, and other public investments in private redevelopment projects. The use of tax increment financing allows the sponsoring government to divert taxes levied by it and other governments to pay for those actions. The purpose of the adopted tax increment policy is to guide staff in forming recommendations regarding the approval of TIF districts; provide a framework within which staff and the

Board of County Commissioners can evaluate proposed uses of tax increment financing; and inform the public of the County's position on the use of tax increment financing and the process through which decisions regarding the use of the tool are made.

In 2009, the Board of County Commissioners adopted a Red Flag Policy and Identity Theft Prevention Program to comply with the Fair and Accurate Credit Transactions Act adopted by Congress in 2003. The Policy establishes reasonable, but not absolute protections from identity theft to Sedgwick County's customers. The Chief Financial Officer is responsible for administering the program and determining annually if modifications to the program are required.

**Budget Adjustments**

Changes to the Chief Financial Officer's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. Additionally, eight employees were shifted to different departments in the Division of Finance, reducing the Chief Financial Officer's budget by \$422,519.

**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

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**Goals & Initiatives**

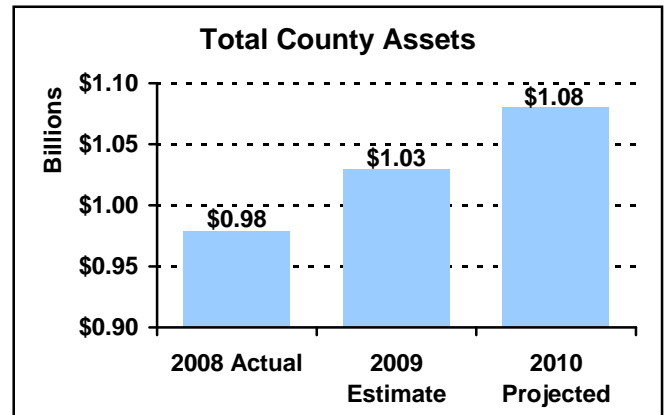
- **Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government**
- **Safeguard County assets**
- **Support the Division of Finance departments in achieving their individual goals**
- **Continue to receive the highest bond 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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Safeguard County assets</b>			
Total County assets (KPI)	\$978.6M	\$1.03B	\$1.08B
Investment portfolio size	\$605.1M	\$583.1M	\$592.0M
<b>Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government</b>			
Price of Government (cents per dollar of personal income)	1.4	1.4	1.4
General Fund unreserved fund balance at year end	\$55.7 M	\$54.5M	\$50.4M
Division of Finance expenditures as a percent of County operating fund expenditures	1.96%	1.84%	2.01%
County debt per citizen	\$366	\$355	\$325
<b>Goal: Continue to receive the highest bond rating awarded</b>			
Standard & Poor’s bond rating	AAA	AAA	AAA
Moody’s bond rating	Aa1	Aa1	Aa1
Fitch bond rating	AAA	AAA	AAA

**Significant Adjustments From Previous Budget Year**

- Shifted 7.0 FTE to Finance Support Services
- Shifted 1.0 FTE to Accounting

Expenditures	Revenue	FTEs
(384,600)		(7.00)
(37,919)		(1.00)

<b>Total</b>	(422,519)	-	(8.00)
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**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	654,482	733,656	374,775	374,379	-0.1%
Contractual Services	170,523	141,350	171,768	142,650	-17.0%
Debt Service	-	-	-	-	
Commodities	16,024	8,000	8,000	6,000	-25.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>841,029</b>	<b>883,006</b>	<b>554,543</b>	<b>523,029</b>	<b>-5.7%</b>
<b>Revenue</b>					
Taxes	122,383,985	127,940,022	127,940,022	136,311,446	6.5%
Intergovernmental	44,279	83,527	83,527	-	-100.0%
Charges For Service	67,875	17,548	17,548	23,386	33.3%
Other Revenue	8,206,102	6,713,333	6,713,333	7,983,596	18.9%
<b>Total Revenue</b>	<b>130,702,240</b>	<b>134,754,430</b>	<b>134,754,430</b>	<b>144,318,428</b>	<b>7.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>11.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2009 Revised	2010 Budget
Expenditures		
General Fund-110	554,543	523,029
<b>Total Expenditures</b>	<b>554,543</b>	<b>523,029</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted			2009 Revised	2010 Budget	
Chief Financial Officer	110	694,311	717,686	549,821	523,029	-4.9%	7.00	3.00	3.00	
Finance Division Support	110	146,718	165,320	4,722	-	-100.0%	4.00	-	-	
<b>Total</b>		<b>841,029</b>	<b>883,006</b>	<b>554,543</b>	<b>523,029</b>	<b>-5.7%</b>	<b>11.00</b>	<b>3.00</b>	<b>3.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Chief Financial Officer	110	B534	118,961	126,819	126,819	1.00	1.00	1.00
Assistant Chief Financial Office	110	B533	95,419	104,178	104,178	1.00	1.00	1.00
Special Projects Manager	110	B325	50,339	-	-	1.00	-	-
Internal Auditor	110	B324	37,295	-	-	1.00	-	-
Training Coordinator	110	B322	49,839	-	-	1.00	-	-
Administrative Officer	110	B321	50,934	52,083	52,083	1.00	1.00	1.00
Accounting Technician	110	B218	123,377	-	-	4.00	-	-
Fiscal Associate	110	B216	27,200	-	-	1.00	-	-
<b>Subtotal</b>					<b>283,080</b>	<b>11.00</b>	<b>3.00</b>	<b>3.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					1,042			
Overtime/On Call					35			
Benefits					90,222			
<b>Total Personnel Budget</b>					<b>374,379</b>			



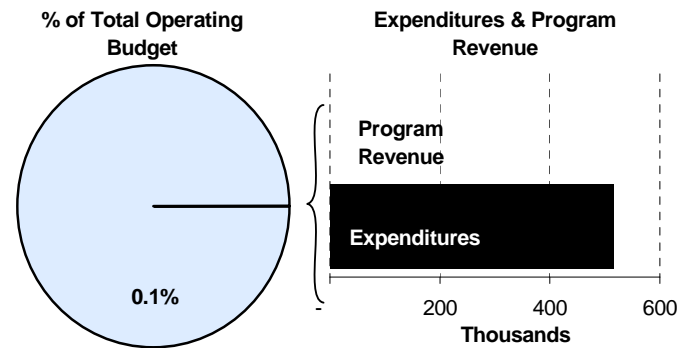
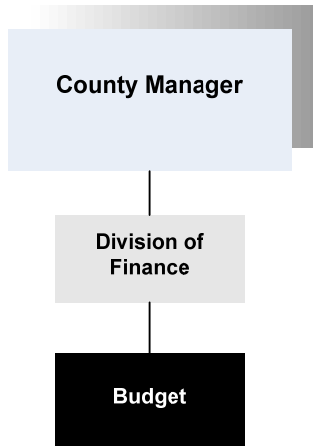




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**Mission:**

- ❑ 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 expenditure 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 for 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 developed in different 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 that obtains or requests budgetary financial information from the County.

**Departmental 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.

In order to mitigate its impact on the environment, the Budget Office replaced their old shared printer with a new technology that will reduce the weight of replacement cartridges from the supplier, reducing costs and more importantly, fuel costs for shipping. Additionally, Budget staff participates on the County’s Waste Minimization Team and 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.

In regard to Sedgwick County’s financial and institutional viability, the Budget Office is constantly utilized to analyze potential programs, grants and agenda

items for the leadership of Sedgwick County to provide the necessary details for making informed decisions regarding the financial impact on the organization. The Quarterly Financial Report is developed in coordination with Accounting and provides leadership the benefit of receiving a regular snapshot on the financial health of the organization in a timely manner in lieu of waiting for annual information provided in the budget. Budget also provides a Financial Plan Live for leadership during the budget process, allowing them to see in real time how decisions will impact future years.

**Department Accomplishments**

For 26 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 ERP in order 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.

**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

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**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**

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**Awards & Accreditations**

- **Government Finance Officers Association Distinguished Budget Presentation Award – 26<sup>th</sup> Consecutive Year**

**Budget Adjustments**

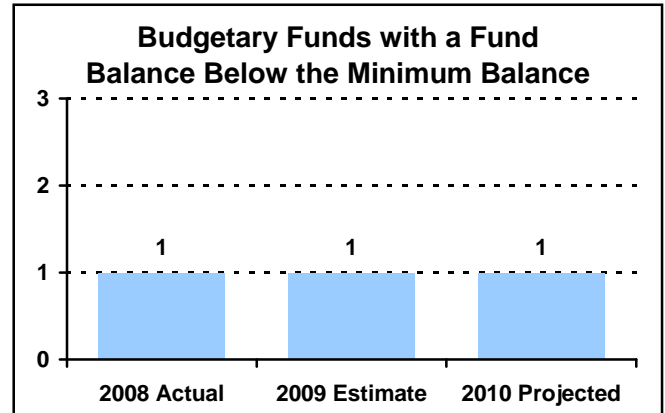
Changes to the Budget Office’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. A future challenge for the Office will be developing budgets to pay for upcoming capital projects and new programs while maintaining a structurally balanced budget.

**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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Maintain unreserved fund balances as directed by the County’s fund balance policy</b>			
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
<b>Goal: Provide County decision-makers with accurate and timely budget and financial planning information</b>			
Accuracy of financial plan revenue projections – property tax supported funds (excludes transfers from other funds) (- indicates under estimated, + indicates over estimated)	+3.4%	+/-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)	-4.0%	+/-5.0%	+/-5.0%
<b>Goal: Ensure that pertinent and accurate budget information is accessible to the public</b>			
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**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	422,305	439,278	439,278	495,245	12.7%	General Fund-110	459,827	515,794
Contractual Services	11,607	13,063	13,063	11,656	-10.8%			
Debt Service	-	-	-	-				
Commodities	7,670	7,486	7,486	8,893	18.8%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>441,582</b>	<b>459,827</b>	<b>459,827</b>	<b>515,794</b>	<b>12.2%</b>	<b>Total Expenditures</b>	<b>459,827</b>	<b>515,794</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	244	-	-	-				
<b>Total Revenue</b>	<b>244</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Budget Office	110	441,582	459,827	459,827	515,794	12.2%	6.00	6.00	6.00	
<b>Total</b>		<b>441,582</b>	<b>459,827</b>	<b>459,827</b>	<b>515,794</b>	<b>12.2%</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Budget Director	110	B431	82,409	89,975	89,975	1.00	1.00	1.00
Principal Management Analyst	110	B327	61,832	70,255	70,255	1.00	1.00	1.00
Management Analyst III	110	B326	97,312	111,774	111,774	2.00	2.00	2.00
Management Analyst II	110	B324	84,000	90,250	90,250	2.00	2.00	2.00
<b>Subtotal</b>					<b>362,254</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(3,623)			
Compensation Adjustments					5,446			
Overtime/On Call					-			
Benefits					131,168			
<b>Total Personnel Budget</b>					<b>495,245</b>			

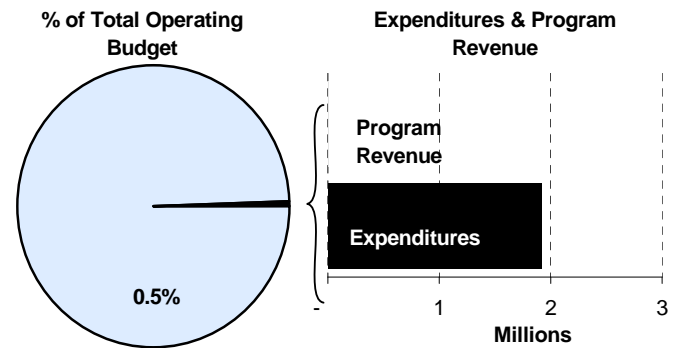
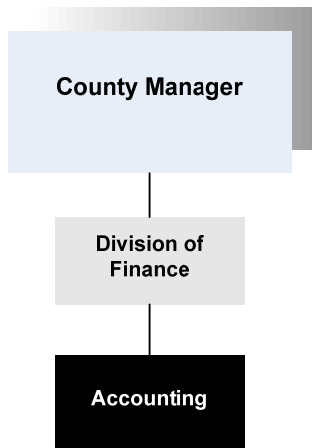




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**Mission:**

- 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 Accounting provides 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 since Accounting issues checks to pay bills weekly and payroll bi-weekly.

**Departmental 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 their impact on the environment, the Accounting Department participates in multiple environmentally friendly activities, including recycling paper and utilizing 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 hard copies of extensive reports.

Regarding financial and institutional viability, the Accounting Department has made decisions to improve its efficiency and effectiveness. Accounting is currently partnering with DIO and ERP to implement a process to electronically workflow accounts payable documents along with the financial system entry document(s). This will cut down on hard copy paper flow and number of copies made and filed by departments, while improving the availability of document information to SAP users. Also, Accounting’s surplus property business model has been rebuilt “from the ground up” in an effort to improve services to internal department customers and increase the revenues from surplus sales.

In relationship to social equity, Accounting provides services to their internal customers, all County departments, as quickly and effectively as possible. Accounting also assigns responsibilities across their team members and cross-train staff so that services can be provided at all times.

**Department Accomplishments**

An initiative for the Accounting Department is the creation of the Popular Annual Financial Report (PAFR) for citizens. For two years, the PAFR has been published for the purpose of concisely presenting, in a brochure-type document, the actual financial results of the County for the previous fiscal year. The report will provide community highlights as well as key County service indicators which will enable citizens to gain a quick view of the County “business.” Citizens will also be directed to the Sedgwick County website for more detailed financial information in the Comprehensive Annual Financial Report (CAFR) or budget documents.

The end goal is a more financially transparent Sedgwick County. In 2008, the Government Finance Officers Association (GFOA) presented Accounting with the Certificate of Achievement for Financial Reporting for its CAFR and the Popular Annual Financial Reporting Award for its PAFR

The Accounting Department is addressing succession planning and staff development through training opportunities from the GFOA and by staying current with both grant making and federal and state regulatory requirements. Both 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 the Accounting Department’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuales, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. Also, one position was shifted from the Chief Financial Officer to the Accounting Department.

**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

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**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**

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**Awards & Accreditations**

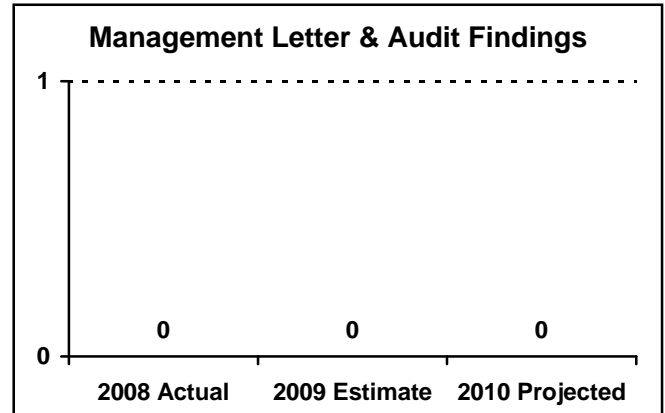
- **Government Finance Officers Association Certificate of Excellence in Financial Reporting**

**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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Provide adequate internal control structure to safeguard County assets</b>			
Pertinent management letter and audit findings (KPI)	0	0	0
<b>Goal: Prudently manage County financial resources</b>			
Maintain a minimum debt rating of AA+ (S&P)	AAA	AAA	AAA
Process vendor payments within average 7 days of document entry	3.6	3.5	3.5
Average number of off-cycle payroll payments per period	2	2	2
Investment return compared to benchmark	+	+	-
<b>Goal: Provide accurate and timely financial information to decision-makers</b>			
Comments received from GFOA financial reporting	4	4	4



**Significant Adjustments From Previous Budget Year**

- Shifted 1.0 FTE from Chief Financial Officer

Expenditures	Revenue	FTEs
37,919		1.00

<b>Total</b>	37,919	-	1.00
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	703,745	762,079	797,463	853,630	7.0%
Contractual Services	886,309	1,027,870	1,027,870	1,005,370	-2.2%
Debt Service	-	-	-	-	-
Commodities	52,186	39,600	39,600	62,100	56.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,642,241</b>	<b>1,829,549</b>	<b>1,864,933</b>	<b>1,921,100</b>	<b>3.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	16,547,416	7,598,688	7,598,688	5,137,984	-32.4%
<b>Total Revenue</b>	<b>16,547,416</b>	<b>7,598,688</b>	<b>7,598,688</b>	<b>5,137,984</b>	<b>-32.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	1,864,933	1,921,100
<b>Total Expenditures</b>	<b>1,864,933</b>	<b>1,921,100</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Accounts Payable	110	220,577	251,066	286,450	301,387	5.2%	4.00	5.00	5.00	
Payroll	110	129,658	137,591	137,591	152,589	10.9%	2.00	2.00	2.00	
Revenue Management	110	997,340	1,123,017	1,123,017	1,131,851	0.8%	2.00	2.00	2.00	
General Accounting	110	294,665	317,875	317,875	335,273	5.5%	4.00	4.00	4.00	
<b>Total</b>		<b>1,642,241</b>	<b>1,829,549</b>	<b>1,864,933</b>	<b>1,921,100</b>	<b>3.0%</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
County Controller	110	B431	82,409	89,975	89,975	1.00	1.00	1.00	
Revenue Manager	110	B326	68,534	74,093	74,093	1.00	1.00	1.00	
Accounting Manager	110	B326	64,516	69,745	69,745	1.00	1.00	1.00	
Payroll Manager	110	B326	51,547	54,155	54,155	1.00	1.00	1.00	
Principal Accountant	110	B326	44,605	52,324	52,324	1.00	1.00	1.00	
Senior Accountant	110	B324	37,293	45,278	45,278	1.00	1.00	1.00	
Senior Revenue Specialist	110	B322	51,320	53,917	53,917	1.00	1.00	1.00	
Payroll Analyst	110	B322	38,601	39,994	39,994	1.00	1.00	1.00	
Accountant	110	B220	39,157	33,105	33,105	1.00	1.00	1.00	
Administrative Specialist	110	B219	32,304	35,974	35,974	1.00	1.00	1.00	
Accounting Technician	110	B218	56,830	57,292	57,131	2.00	2.00	2.00	
Fiscal Associate	110	B216	-	28,182	28,182	-	1.00	1.00	
<b>Subtotal</b>					<b>633,873</b>		<b>12.00</b>	<b>13.00</b>	<b>13.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					(1,910)				
Compensation Adjustments					10,896				
Overtime/On Call					85				
Benefits					210,686				
<b>Total Personnel Budget</b>					<b>853,630</b>				



**• 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 2009, 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	183,877	201,066	236,450	251,387	6.3%
Contractual Services	10,620	30,000	30,000	18,000	-40.0%
Debt Service	-	-	-	-	-
Commodities	26,080	20,000	20,000	32,000	60.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>220,577</b>	<b>251,066</b>	<b>286,450</b>	<b>301,387</b>	<b>5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	14	-	-	-	-
<b>Total Revenue</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**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 offer recommendations for improvements.

**Fund(s): General Fund 110**

72002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	120,718	124,091	124,091	139,089	12.1%
Contractual Services	3,264	6,500	6,500	6,500	0.0%
Debt Service	-	-	-	-	-
Commodities	5,676	7,000	7,000	7,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>129,658</b>	<b>137,591</b>	<b>137,591</b>	<b>152,589</b>	<b>10.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	241	455	455	26	-94.3%
<b>Total Revenue</b>	<b>241</b>	<b>455</b>	<b>455</b>	<b>26</b>	<b>-94.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**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.

In the 2008 budget, merchant services fees for tax and fee payments were shifted from the Treasurer's Office to Revenue Management. 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	157,908	164,047	164,047	172,881	5.4%
Contractual Services	836,382	951,370	951,370	951,370	0.0%
Debt Service	-	-	-	-	-
Commodities	3,050	7,600	7,600	7,600	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>997,340</b>	<b>1,123,017</b>	<b>1,123,017</b>	<b>1,131,851</b>	<b>0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	16,542,933	7,598,233	7,598,233	5,133,645	-32.4%
<b>Total Revenue</b>	<b>16,542,933</b>	<b>7,598,233</b>	<b>7,598,233</b>	<b>5,133,645</b>	<b>-32.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	241,242	272,875	272,875	290,273	6.4%
Contractual Services	36,043	40,000	40,000	29,500	-26.3%
Debt Service	-	-	-	-	-
Commodities	17,381	5,000	5,000	15,500	210.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>294,665</b>	<b>317,875</b>	<b>317,875</b>	<b>335,273</b>	<b>5.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	4,228	-	-	4,313	-
<b>Total Revenue</b>	<b>4,228</b>	<b>-</b>	<b>-</b>	<b>4,313</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**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

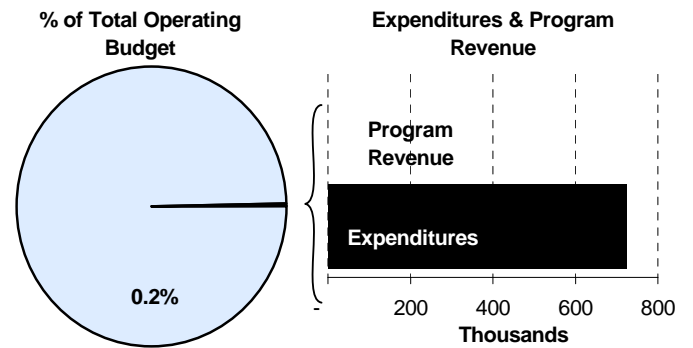
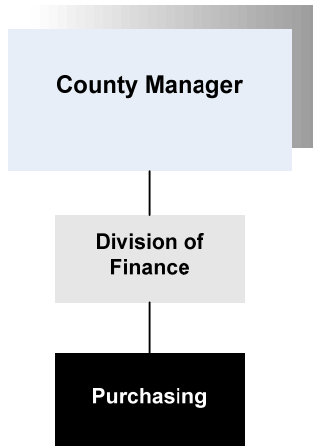




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**Mission:**

- ❑ 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.

**Departmental 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 reduces paper usage and labor expense to copy and mail the documents. Also, Purchasing utilizes the County website to post all bids and awards, which reduces the number of open records requests. By using the website to share and provide information to all 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**

The Purchasing Department continues to invest in succession planning and staff development. Specifically, all Purchasing Agents attend training and seminars to enhance their skills and knowledge of their field, while Senior Purchasing Agents focus their training on organizational leadership and management.

Four of the six purchasing staff members responsible for generating bids and proposals have received certification in the purchasing profession. Certifications are offered through the Institute of Supply Management and the National Institute of Government Purchasing. The certifications recognize experience, innovation, skills and knowledge of the purchasing agent in the primary areas of management, business practices, economics, inventory management, and negotiation.

**Budget Adjustments**

Changes to the Purchasing Department’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, which the exception of a \$48,397 adjustment related to the County selecting the Wichita Eagle as the official County newspaper. Purchasing’s budget was also adjusted by \$31,108 for lease cost savings due to moving into the main Courthouse.

The largest challenge on the horizon for Purchasing is keeping up with the growing demands of a growing County. As workload increases the only way to keep up with requirements is to find innovative ways to improve processes.

**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

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**Goals & Initiatives**

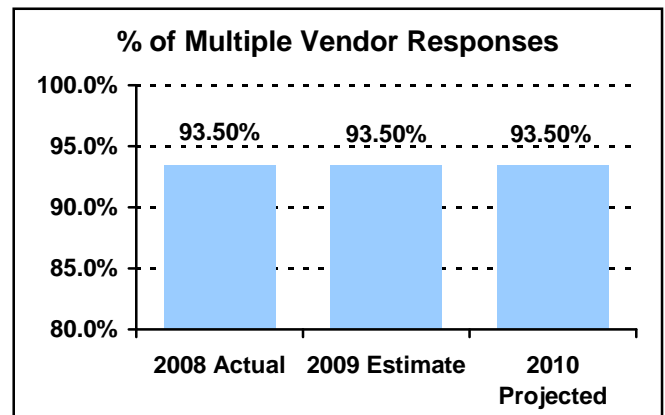
- **Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers**
- **Ensure that the procurement process is open, fair and provides opportunities for all interested vendors**
- **Products and services 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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Ensure that the procurement process is open, fair and provides opportunities for all interested vendors</b>			
Percent of multiple vendor responses (KPI)	93.50%	93.50%	93.50%
Average number of vendors responding per bid	4.71	4.50	4.50
Percent of bid responses from disadvantaged business enterprises	16.8%	12.5%	12.0%
Percent of dollars awarded to disadvantaged business enterprises	5.9%	4.5%	4.5%
Percent of dollars paid to disadvantaged business enterprises	3.4%	4.5%	4.5%
<b>Goal: Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers</b>			
Annual number of vendor training sessions	17	10	12
Annual number of staff training sessions	26	16	17
<b>Goal: Provide products and services in a timely manner for the best possible price</b>			
Number of monthly bids processed	51	28	29
Average number of days from requisition to purchase order	6.7	10.0	10.0
Average number of days for informal bids	6.7	4.5	5.0
Average number of days for formal bids	21.5	30.0	30.0
Average number of days for proposals	39.4	70.0	67.0

**Significant Adjustments From Previous Budget Year**

- Additional cost related to selecting the Wichita Eagle as the official County newspaper
- Lease cost savings by shifting staff from ECCO Plaza

Expenditures	Revenue	FTEs
48,397		
(31,108)		

**Total** 17,289 - -

**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	525,384	580,517	580,517	608,796	4.9%
Contractual Services	78,552	83,158	73,506	100,387	36.6%
Debt Service	-	-	-	-	-
Commodities	6,206	14,907	10,021	14,967	49.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>610,142</b>	<b>678,582</b>	<b>664,044</b>	<b>724,150</b>	<b>9.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	9	413	413	60	-85.5%
<b>Total Revenue</b>	<b>9</b>	<b>413</b>	<b>413</b>	<b>60</b>	<b>-85.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009 Revised	2010 Budget
General Fund-110	664,044	724,150
<b>Total Expenditures</b>	<b>664,044</b>	<b>724,150</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget			2009 Adopted	2009 Revised	2010 Budget
Purchasing	110	610,142	678,582	664,044	724,150	9.1%	9.00	9.00	9.00	
<b>Total</b>		<b>610,142</b>	<b>678,582</b>	<b>664,044</b>	<b>724,150</b>	<b>9.1%</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Purchasing Director	110	B431	82,573	90,153	90,153	1.00	1.00	1.00	
Senior Purchasing Agent	110	B325	112,456	116,486	116,486	2.00	2.00	2.00	
Purchasing Agent	110	B322	127,715	125,420	125,420	3.00	3.00	3.00	
Administrative Specialist	110	B219	44,632	45,512	45,512	1.00	1.00	1.00	
Purchasing Technician	110	B218	67,899	70,751	70,751	2.00	2.00	2.00	
<b>Subtotal</b>					<b>448,322</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					(4,483)				
Compensation Adjustments					7,163				
Overtime/On Call					-				
Benefits					157,794				
<b>Total Personnel Budget</b>					<b>608,796</b>				

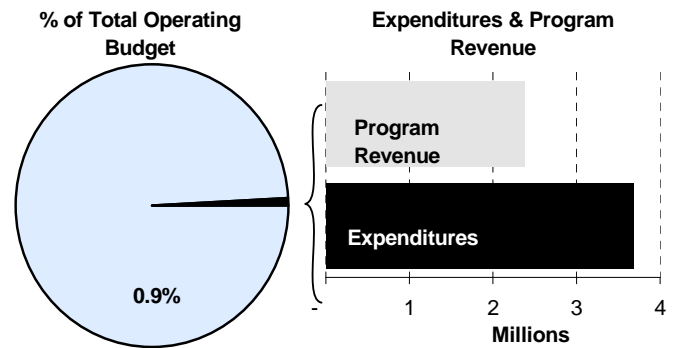
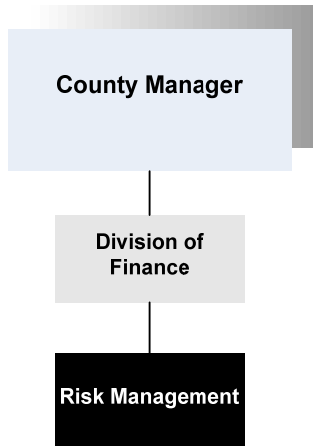




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**Mission:**

- 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 Kansas Statute (K.S.A), Sedgwick County Resolutions, and Sedgwick County Policies, 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.

Protecting Sedgwick County’s assets is the primary responsibility for Risk Management. This starts with establishing a safe work place for employees and a safe facility for visitors. Mandatory requirements stipulate that employees receive necessary safety training. Risk

Management performs follow up safety inspections to verify that prevention programs are adequate. Occasionally, Sedgwick County deems it 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. Additionally, a risk plan must include an appropriate amount of self retention and an appropriate amount of risk transfer to ensure 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 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.

**Departmental 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, with the goal of establishing a County-wide 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. The goal to establish a County-wide Accident Review Board is ongoing.

**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

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**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**

Risk Management encourages its employees to actively participate in PRIMA seminars and activities. For continued professional development Risk Management staff members are also participating in the Associate of Risk Management program which consists of three college level courses. In this way, employees are provided an opportunity to enhance their risk management skills and abilities.

**Budget Adjustments**

Changes to Risk Management’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital

equipment from the 2009 Adopted budget for property tax supported funds.

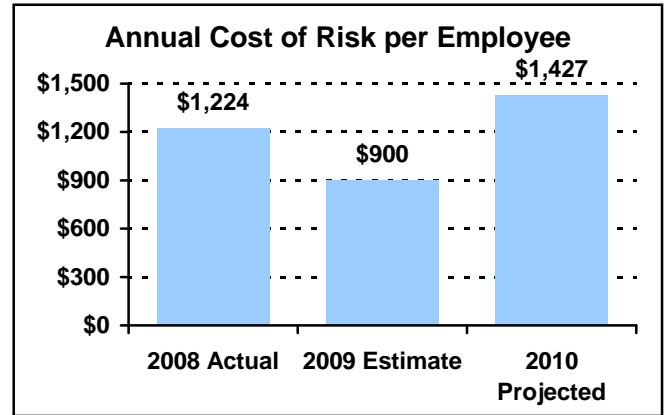
Risk Management’s budget, which is non-property tax supported, was adjusted to meet two needs. One adjustment is a \$163,987 increase for workers’ compensation and risk management settlements and medical professional services. Additionally, the budget was increased \$153,287 to purchase property insurance for new County facilities opening in 2010. Facilities opening in 2010 include the INTRUST Bank Arena and the National Center for Aviation Training.

**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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Maintain the cost of risk at a level less than two percent of the total of all fund expenditures</b>			
Cost of risk per employee (KPI)	\$1,224	\$900	\$1,427
<b>Goal: Perform a safety inspection on at least seven County facilities on an annual basis</b>			
Annual facility safety inspections	18	9	12
<b>Goal: Process and pay claims in a timely manner</b>			
Annual workers compensation claims	352	370	360
Annual preventable workers compensations claims	166	165	160
Annual non-preventable workers compensation claims	186	205	200
Annual vehicle claims	128	160	155
Annual preventable vehicle claims	67	67	65
Annual non-preventable vehicle claims	61	93	90
Annual general claims	75	72	68
Annual preventable general claims	19	15	13
Annual non-preventable general claims	56	57	55

**Significant Adjustments From Previous Budget Year**

- Increase for Workers' Comp. and Risk Mgmt. settlements and medical professional services
- Increase to purchase property insurance for new facilities

Expenditures	Revenue	FTEs
163,987		
153,287		

**Total**      317,274      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	465,472	463,976	463,976	498,034	7.3%	Risk Mgmt. Res.-612	1,389,188	1,600,392
Contractual Services	3,044,176	2,813,855	2,807,355	3,131,015	11.5%	Workers' Comp.-613	1,937,848	2,086,619
Debt Service	-	-	-	-	-			
Commodities	32,884	6,000	12,500	15,600	24.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	43,205	43,205	42,362	-2.0%			
Interfund Transfers	35,904	-	-	-	-			
<b>Total Expenditures</b>	<b>3,578,437</b>	<b>3,327,036</b>	<b>3,327,036</b>	<b>3,687,011</b>	<b>10.8%</b>	<b>Total Expenditures</b>	<b>3,327,036</b>	<b>3,687,011</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	1,506,286	1,801,202	1,801,202	1,999,853	11.0%			
Other Revenue	1,835,256	1,525,834	1,525,834	1,513,894	-0.8%			
<b>Total Revenue</b>	<b>3,341,542</b>	<b>3,327,036</b>	<b>3,327,036</b>	<b>3,513,747</b>	<b>5.6%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Risk Management	612	1,668,193	1,389,188	1,389,188	1,600,392	15.2%	2.50	2.50	2.50	
Workers' Compensation	613	1,910,244	1,937,848	1,937,848	2,086,619	7.7%	1.50	1.50	1.50	
<b>Total</b>		<b>3,578,437</b>	<b>3,327,036</b>	<b>3,327,036</b>	<b>3,687,011</b>	<b>10.8%</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Risk Manager	612	B430	40,748	44,489	44,489	0.50	0.50	0.50	
Safety Coordinator	612	B325	55,809	61,228	61,228	1.00	1.00	1.00	
Claim Adjuster	612	B322	37,779	41,492	41,492	1.00	1.00	1.00	
Risk Manager	613	B430	40,748	44,489	44,489	0.50	0.50	0.50	
Work Comp Specialist	613	B322	38,903	42,726	42,726	1.00	1.00	1.00	
<b>Subtotal</b>					<b>234,424</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					2,909				
Overtime/On Call					-				
Benefits					260,701				
<b>Total Personnel Budget</b>					<b>498,034</b>				



**• 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.**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	178,474	183,628	183,628	199,239	8.5%
Contractual Services	1,421,052	1,158,855	1,152,355	1,343,691	16.6%
Debt Service	-	-	-	-	-
Commodities	32,763	3,500	10,000	15,100	51.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	43,205	43,205	42,362	-2.0%
Interfund Transfers	35,904	-	-	-	-
<b>Total Expenditures</b>	<b>1,668,193</b>	<b>1,389,188</b>	<b>1,389,188</b>	<b>1,600,392</b>	<b>15.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,743,752	1,389,188	1,389,188	1,445,540	4.1%
<b>Total Revenue</b>	<b>1,743,752</b>	<b>1,389,188</b>	<b>1,389,188</b>	<b>1,445,540</b>	<b>4.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

**Goal(s):**

- Maintaining general claim payments at or below 0.75 percent of the total expenditures for all funds
- Inspecting at least seven major County Facilities on an annual basis
- Decreasing 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 Plan must make application annually to the State of Kansas for an operation permit. The Plan is responsible for payment of claims and related expenses associated with operation of the Plan, including assessment fees to the State of Kansas.

**Fund(s): Workers' Comp. 613**

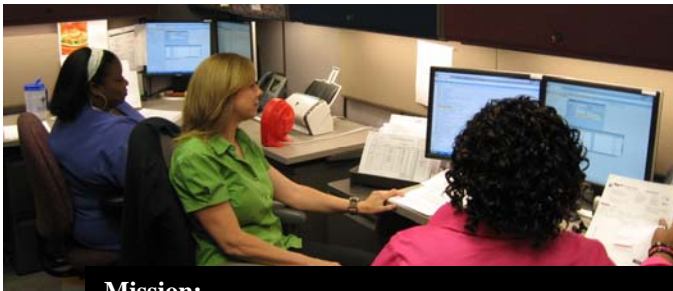
74001-613

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	286,998	280,348	280,348	298,795	6.6%
Contractual Services	1,623,124	1,655,000	1,655,000	1,787,324	8.0%
Debt Service	-	-	-	-	-
Commodities	122	2,500	2,500	500	-80.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,910,244</b>	<b>1,937,848</b>	<b>1,937,848</b>	<b>2,086,619</b>	<b>7.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,506,286	1,801,202	1,801,202	1,999,853	11.0%
Other Revenue	91,504	136,646	136,646	68,354	-50.0%
<b>Total Revenue</b>	<b>1,597,790</b>	<b>1,937,848</b>	<b>1,937,848</b>	<b>2,068,207</b>	<b>6.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</b>

**Goal(s):**

- Maintaining cost of Workers' Compensation below 2.0 percent of annual payroll
- Maintaining an average cost per employee for Workers' Compensation claims and administration expenditures at least 32.0 percent lower than the national average of \$755
- Reducing claims filed per 100 employees by 0.5 percent annually

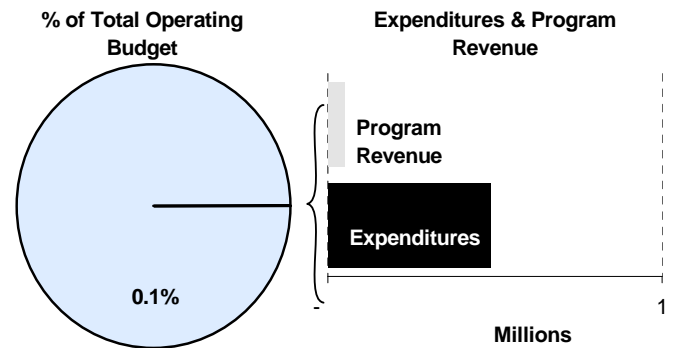
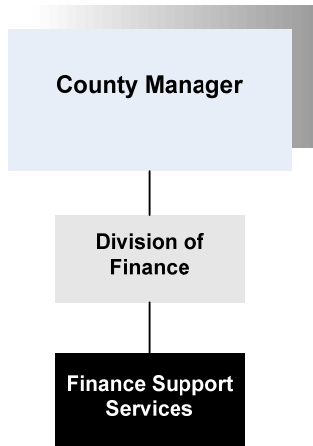




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**Mission:**

- To assist departments in the proper use of County resources and provide timely, reliable data for informed financial decision making.



**Program Information**

The Finance Support Services Department’s primary responsibility is to provide internal financial services to Sedgwick County departments. There are four areas in which these services are provided, including SAP training, the internal audit function, the Tax System Director, and division support.

Finance Support Services is 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 is provided through two classes: SAP Basic Navigation and Financial Basics, in addition to personal training sessions based on the information needed for an individual to complete their job assignment.

The County’s internal audit function is also housed in Finance Support Services. The Internal Auditor is charged with reviewing, on a test basis, departmental adherence to County financial policies and procedures. The Internal Auditor also ensures that departments adhere to state statutes and federal laws.

The County’s Tax System Director is incorporated into Finance Support Services. 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 is scheduled to go live in the spring of 2010.

The final area of responsibility for Finance Support Services is the division support area. 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.



**Departmental Sustainability Initiatives**

Finance Support Service’s role in contributing to the environmental sustainability of the organization is primarily a function division 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 provide cost savings to the County. The support area serves 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 enables greater efficiency and effectiveness in the performance of these duties, enhances the consistency of information entered into the SAP system, and ultimately allows departments to concentrate on providing services to the community while the finance experts concentrate on the procurement process.

**Department Accomplishments**

While each of these four support functions existed previously, the Finance Support Services Department was created in 2009, to place these services components in the same department. In the division support area, a new process is currently being implemented to scan all invoices and packaging slips with automatic attachment from the County’s scanning database to SAP. This new process will allow 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 will replace mainframe software that is currently used to perform property tax and land records administration. While this project will go live in March 2010, 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.

The current system was written in the 1980’s and is maintained on a technology platform that lacks the flexibility for newer client server applications and is becoming increasingly expensive to maintain. The new system promises to provide several benefits, including work process improvements and efficiencies; more thorough and flexible reporting capabilities; better integration between the tax administration departments; more efficient delivery of data for management decision making; improved accuracy in tax administration; and improved information availability for internal users and citizens

**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

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**Goals & Initiatives**

- **Expand support services to three divisions by the end of 2009**
- **Go live with the new tax system by September 2009**
- **Complete 2009 audit plan implement recommendations**

**Budget Adjustments**

Changes to Finance Support Services’ 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. Finance Support Services was created in 2009, which is why there was an increase of eight positions in 2009.

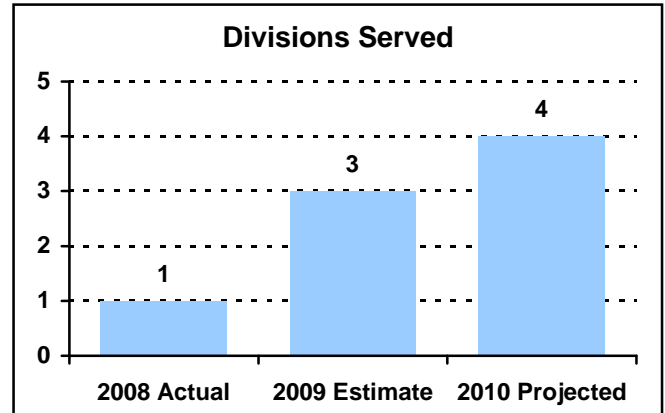
The main challenge of division support is centralizing finance processing currently being done in departments not included in the Division of Finance. This requires a high level of trust and communication between departments and finance staff with an ultimate goal of making the organization more effective and efficient.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of Finance Support Services.

**Number of Divisions Served by Division Support -**

- Measure of the number County divisions served by division support, within the Finance Support Services Department.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Expend division support services to three divisions by the end of 2009</b>			
Number of divisions served by division support services (KPI)	1	3	4
<b>Goal: Go live with the tax system by March 2010</b>			
Go live date	n/a	n/a	March 2010
<b>Goal: Complete audit plan and implement recommendations</b>			
Complete audit plan	Yes	Yes	Yes
Implement recommendations	Yes	Yes	Yes

**Significant Adjustments From Previous Budget Year**

- Additional Tax System Director position
- Shifted 7.0 FTE from Chief Financial Officer

Expenditures	Revenue	FTEs
95,644		1.00
384,600		7.00

<b>Total</b>	480,244	-	8.00
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	406,918	487,502	19.8%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>406,918</b>	<b>487,502</b>	<b>19.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	49,368	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	<b>49,368</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	406,918	487,502
<b>Total Expenditures</b>	<b>406,918</b>	<b>487,502</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Finance Support Services	110	-	-	406,918	487,502	19.8%	-	8.00	8.00	
<b>Total</b>		-	-	<b>406,918</b>	<b>487,502</b>	<b>19.8%</b>	-	<b>8.00</b>	<b>8.00</b>	



**Personnel Summary by Fund**

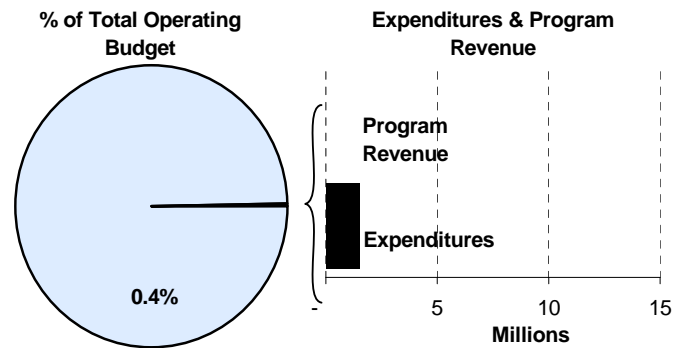
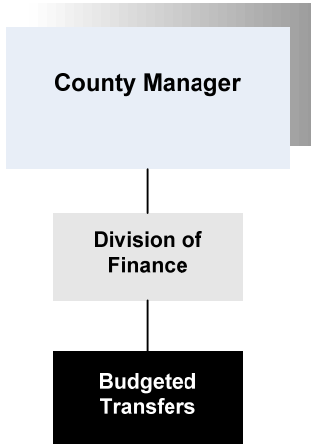
Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Tax System Director	110	B429	-	70,122	70,122	-	1.00	1.00	
Special Projects Manager	110	B325	-	51,638	51,638	-	1.00	1.00	
Internal Auditor	110	B324	-	44,209	44,209	-	1.00	1.00	
Training Coordinator	110	B322	-	51,638	51,638	-	1.00	1.00	
Accounting Technician	110	B218	-	122,612	122,612	-	4.00	4.00	
<b>Subtotal</b>					<b>340,219</b>		<b>-</b>	<b>8.00</b>	<b>8.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					6,804				
Overtime/On Call					133				
Benefits					140,346				
<b>Total Personnel Budget</b>					<b>487,502</b>				



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 into 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 their budget to provide a grant match, these funds can 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**

Budgeted Transfers increased \$82,917 from the Adopted 2009 budget. The adjustment is due to anticipated increases in budgeted transfers for Risk Management and grant matches in 2010.

**Significant Adjustments From Previous Budget Year**

- Anticipated increase in budgeted transfers for Risk Management and grant matches

Expenditures	Revenue	FTEs
82,917		

<b>Total</b>	82,917	-	-
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**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	244,815	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	1,309,477	1,433,595	1,433,595	1,271,697	-11.3%
<b>Total Expenditures</b>	<b>1,309,477</b>	<b>1,433,595</b>	<b>1,433,595</b>	<b>1,516,512</b>	<b>5.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Budget Summary by Fund**

Expenditures	2009 Revised	2010 Budget
General Fund-110	1,433,595	1,516,512
<b>Total Expenditures</b>	<b>1,433,595</b>	<b>1,516,512</b>

**Budget Summary by Program**

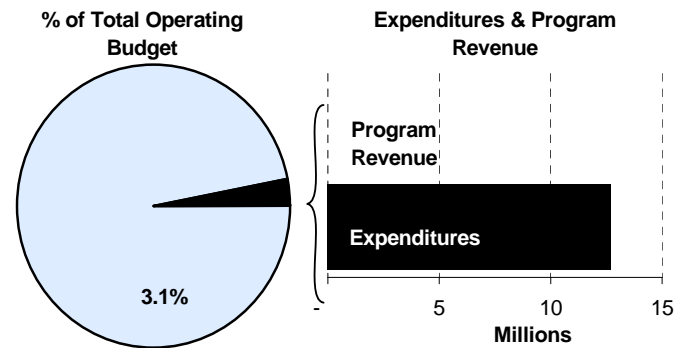
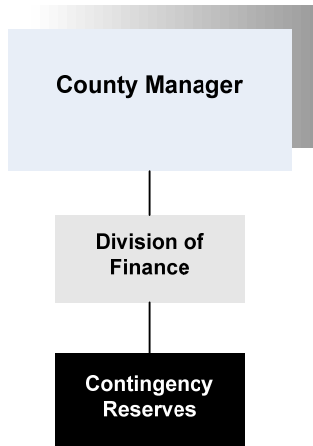
Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted			2009 Revised	2010 Budget	
Budgeted Transfers	110	1,309,477	1,433,595	1,433,595	1,516,512	5.8%	-	-	-	
<b>Total</b>		<b>1,309,477</b>	<b>1,433,595</b>	<b>1,433,595</b>	<b>1,516,512</b>	<b>5.8%</b>	<b>-</b>	<b>-</b>	<b>-</b>	



DIVISION OF FINANCE  
OPERATING RESERVE

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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**

Contingency 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 Operating Reserve is comprised of funding 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 Operating Reserve is assigned to four different categories based on the organizational unit the funding is intended to support and include:

- Operating Reserve
- Board of County Commissioners (BoCC) Contingency
- Public Safety Contingency
- Economic Development Incentives

Both the BoCC and Operating 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.

The Public Safety Contingency represents funding reserved for both unanticipated operating costs resulting from a public emergency or State mandates, in addition to funding Public Safety services whose full cost can not be precisely estimated due to variances in uncontrollable variables or changes in service composition.

The Economic Development Reserve is used to provide economic development incentives which focus on long-term community growth and attracting new businesses and jobs.

Traditionally, when budget authority allocated to any of these four contingency reserves is needed, funding is transferred to the appropriate department(s), and then expended.

**Significant Adjustments From Previous Budget Year**

- Reduction in BoCC Contingency

Expenditures	Revenue	FTEs
(315,000)		

<b>Total</b>	(315,000)	-	-
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	(6,811)	12,695,584	11,988,247	12,699,908	5.9%
Debt Service	-	-	-	-	-
Commodities	-	96,000	96,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	180,000	180,000	-	-100.0%
Interfund Transfers	11,951	-	-	-	-
<b>Total Expenditures</b>	<b>5,140</b>	<b>12,971,584</b>	<b>12,264,247</b>	<b>12,699,908</b>	<b>3.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	12,264,247	12,699,908
<b>Total Expenditures</b>	<b>12,264,247</b>	<b>12,699,908</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.
		2008	2009	2009		
		Actual	Adopted	Revised	09-10	
Operating Reserve	110	5,140	8,306,584	8,366,817	8,299,908	-0.8%
BoCC Contingency	110	-	515,000	462,500	200,000	-56.8%
Public Safety Contingency	110	-	3,250,000	3,159,930	3,250,000	2.9%
Economic Development Res	110	-	900,000	275,000	900,000	227.3%
Sustainability Contingency	110	-	-	-	50,000	
<b>Total</b>		<b>5,140</b>	<b>12,971,584</b>	<b>12,264,247</b>	<b>12,699,908</b>	<b>3.6%</b>

Full-Time Equivalents (FTEs)		
2009	2009	2010
Adopted	Revised	Budget
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
<b>-</b>	<b>-</b>	<b>-</b>





**• Operating Reserve**

The Operating Reserve sets aside funding to address potential changes in service delivery, emergency situations, and establish 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 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	(6,811)	8,030,584	8,090,817	8,299,908	2.6%
Debt Service	-	-	-	-	-
Commodities	-	96,000	96,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	180,000	180,000	-	-100.0%
Interfund Transfers	11,951	-	-	-	-
<b>Total Expenditures</b>	<b>5,140</b>	<b>8,306,584</b>	<b>8,366,817</b>	<b>8,299,908</b>	<b>-0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**• BoCC Contingency**

The 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.

**Fund(s): General Fund 110**

77003-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	515,000	462,500	200,000	-56.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>515,000</b>	<b>462,500</b>	<b>200,000</b>	<b>-56.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**• 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.

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	3,250,000	3,159,930	3,250,000	2.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>3,250,000</b>	<b>3,159,930</b>	<b>3,250,000</b>	<b>2.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**• 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 in 2007, 2008, and 2009. The 2010 budget includes \$900,000 for the same purpose. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	900,000	275,000	900,000	227.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>900,000</b>	<b>275,000</b>	<b>900,000</b>	<b>227.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-



**• Sustainability Contingency**

The Sustainability Contingency is included in the 2010 budget to provide funding for 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.

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	50,000	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	<b>50,000</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	



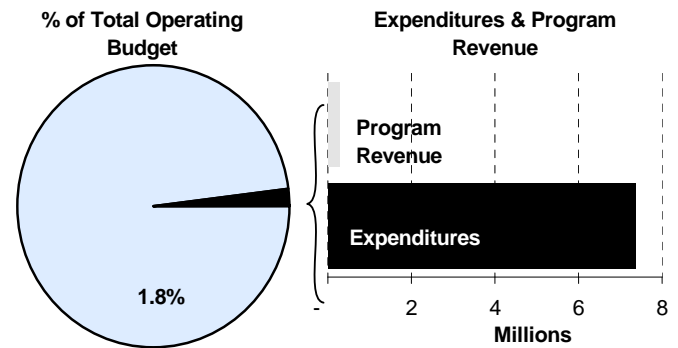
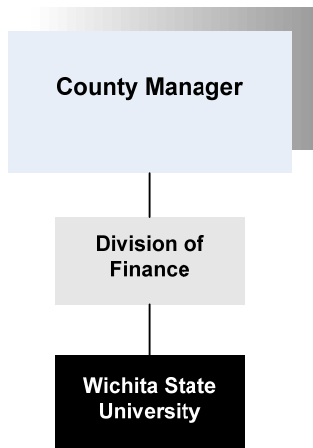


WICHITA STATE UNIVERSITY

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 its 1.5 mill property tax levy and the County would create a county-wide levy for Wichita State University. The County Commission subsequently passed a resolution establishing the 1.5 mill levy county-wide.

The total revenue received from the levy is distributed into five budget categories, all of which will be discussed. Capital Improvements comprise 33.0 percent of the budget and are primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 54.5 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 University and Support Services 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 6.3 percent of expenditures. A portion of these funds, \$200,000, is required contingent revenue by Sedgwick County. The remaining funding is available for unforeseen needs as approved by the Board of Trustees throughout the year or unexpected declines in property taxes collected due to the uncertain economic climate.

Below is the allocation detail for Wichita State University:

Below is the allocation detail for Wichita State University:

<b>Wichita State University Allocation Detail</b>		
	<b>2009</b>	<b>2010</b>
	<b>Budget</b>	<b>Proposed Budget</b>
Debt Service	1,612,353	1,614,353
Campus Facilities Development	-	-
National Center for Aviation Training	800,000	800,000
Building Insurance	57,000	16,500
<b>Total Capital Improvements</b>	<b>2,469,353</b>	<b>2,430,853</b>
Undergraduate Scholarships	1,750,000	1,750,000
Sedgwick County Scholars	1,500,000	1,791,479
Undergraduate Student Programs	98,915	98,915
Urban Assistantships	58,422	58,422
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	100,133	100,133
<b>Total Student Support</b>	<b>3,721,626</b>	<b>4,013,105</b>
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
Economic Development Award	50,000	-
<b>Total Economic &amp; Community</b>	<b>456,000</b>	<b>406,000</b>
Organization & Development	75,624	57,000
<b>Total Faculty, Research &amp; Services</b>	<b>75,624</b>	<b>57,000</b>
Contingent Revenue	266,000	200,000
Available for unexpected needs	90,000	263,124
<b>Total Contingency</b>	<b>356,000</b>	<b>463,124</b>
<b>Total Expenditures</b>	<b>7,078,603</b>	<b>7,370,082</b>

**Significant Adjustments From Previous Budget Year**

- Adjustment to match expenditures to projected revenues generated by the 1.5 mill property tax levy

Expenditures	Revenue	FTEs
291,479		

<b>Total</b>	291,479	-	-
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	6,798,738	7,078,603	7,078,603	7,370,082	4.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,798,738</b>	<b>7,078,603</b>	<b>7,078,603</b>	<b>7,370,082</b>	<b>4.1%</b>
<b>Revenue</b>					
Taxes	6,798,738	6,862,379	6,862,379	7,090,082	3.3%
Intergovernmental	-	-	-	-	-
Charges For Service	9,500	-	-	-	-
Other Revenue	-	216,224	216,224	280,000	29.5%
<b>Total Revenue</b>	<b>6,808,238</b>	<b>7,078,603</b>	<b>7,078,603</b>	<b>7,370,082</b>	<b>4.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
WSU Program Dev-201	7,078,603	7,370,082
<b>Total Expenditures</b>	<b>7,078,603</b>	<b>7,370,082</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.
		2008	2009	2009		
		Actual	Adopted	Revised		
Wichita State Univ.	201	6,798,738	7,078,603	7,078,603	7,370,082	4.1%
<b>Total</b>		<b>6,798,738</b>	<b>7,078,603</b>	<b>7,078,603</b>	<b>7,370,082</b>	<b>4.1%</b>

Full-Time Equivalents (FTEs)		
2009	2009	2010
Adopted	Revised	Budget
-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

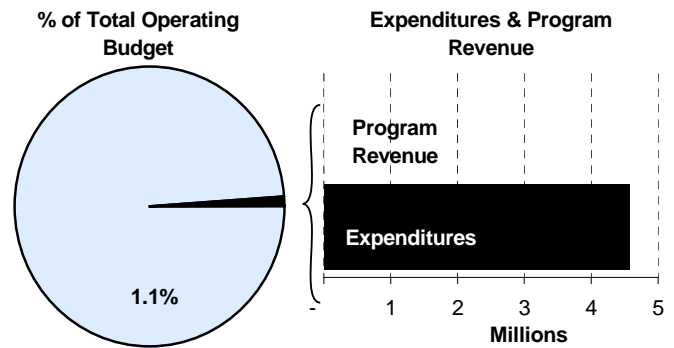
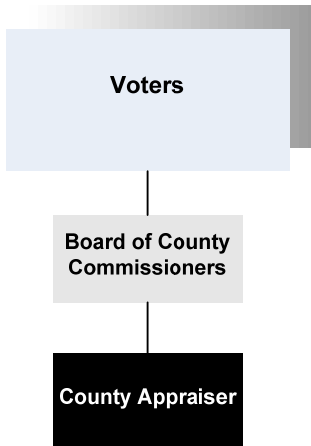




**Michael S. Borchard, CAE**  
 Sedgwick County Appraiser  
 4035 E. Harry Street  
 Wichita, Kansas 67218  
 316-660-9110  
[mborchard@sedgwick.gov](mailto:mborchard@sedgwick.gov)

**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**

Over 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 1<sup>st</sup>. In Sedgwick County this means the Appraiser’s Office determines value for 218,650 individual parcels, including residential, agricultural, multi-family, commercial, industrial, as well as 41,492 personal property accounts.

In addition to appraising property, the Appraiser’s 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 Sedgwick County Appraiser values property based on market transactions. In turn, the County 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 Appraiser’s 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.

**Departmental Sustainability Initiatives**

The Sedgwick County 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 Appraiser’s 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 County Appraiser also responds to requests from other units of government, as well as Sedgwick County offices, wanting impact statements or estimated valuations for constructing certain structures or from developers inquiring about building structures in specific areas in Sedgwick County.

The Appraiser’s Office works to mitigate its impact on the environment in numerous ways. In 2006, the Appraiser’s Office implemented the use of a Data Verification Van which reduced the number of field appraisers driving in their 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. Additionally, the Appraiser’s Office has Customer Convenience Centers located in Derby (212 W. Greenway) and at the Sedgwick County Courthouse (525 N. Main), to provide citizens several options to cut down on driving distance.

By providing customer service training skills and ensuring that County Values are considered in every aspect of their daily work, the Appraiser’s Office ensures the delivery of services in a fair and equitable manner. Additionally, the Appraiser’s Office makes every possible attempt to improve technology. The

improvements in technology allow for more effectiveness and accuracy in the service provided to the taxpayers of Sedgwick County.

**Department Accomplishments**

Sedgwick County is now utilizing new technology with the Kansas Computer Assisted Mass Appraisal (CAMA) system. Sedgwick County began this process when it was selected to be a BETA test site for 2005 and went live with the new CAMA (Orion) system in the 3<sup>rd</sup> quarter of 2008.

The Appraiser’s Office has also been involved in the County’s transition to the new tax system, which will go live in the fourth-quarter of 2009. 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 their job performance by adhering to the requirements of the Kansas Property Valuation Department which ensures property owners are receiving fair and equitable appraisals

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**Goals & Initiatives**

- **To develop and maintain positive, cohesive relationships that promote a positive image**
- **To provide government services to citizens at convenient locations 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 Appraiser’s 2010 budget reflect an increase in benefits costs and a 2.0 general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of an increase of \$138,672 for additional costs related to the lease of space at the Wichita Mall, located at 4035 E. Harry. In June 2009, the Appraiser’s Office moved from the Courthouse and another leased facility into a new location.

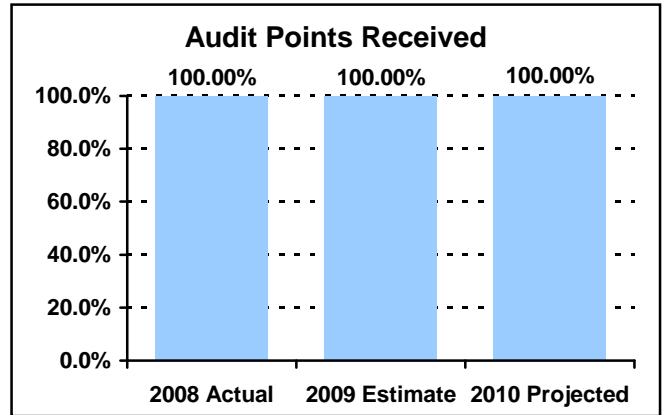


**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Successfully Achieve the Points Required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue -**

- Measure of the percent of points received from the Annual Substantial Compliance Audit by the Kansas Department of Revenue. When the level and uniformity of Sedgwick County’s appraised values are in compliance, then the burden of taxation is distributed fairly and equitably for property owners in the County.



<b>Department Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Est.</b>	<b>2010 Proj.</b>
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	100.00%	100.00%	100.00%
Assessed Value	\$4.2B	\$4.3B	\$4.3B
Budget	\$4.0M	\$4.4M	\$4.6M
Cost per \$1,000 of assessed value	\$0.94	\$1.01	\$1.01
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	4.6%	2.3%	2.8%

**Significant Adjustments From Previous Budget Year**

- Adjustment for the lease of space at the Wichita Mall (4035 E. Harry) - relocation plan

Expenditures	Revenue	FTEs
138,672		

<b>Total</b>	138,672	-	-
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	3,544,599	3,827,225	3,827,225	3,905,175	2.0%
Contractual Services	365,844	435,621	489,121	525,726	7.5%
Debt Service	-	-	-	-	-
Commodities	106,429	94,110	90,610	140,636	55.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	2,009	2,009	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,016,872</b>	<b>4,358,965</b>	<b>4,408,965</b>	<b>4,571,537</b>	<b>3.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	7,736	9,091	9,091	7,891	-13.2%
<b>Total Revenue</b>	<b>7,736</b>	<b>9,091</b>	<b>9,091</b>	<b>7,891</b>	<b>-13.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	4,408,965	4,571,537
<b>Total Expenditures</b>	<b>4,408,965</b>	<b>4,571,537</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Administration	110	1,195,598	1,298,557	1,356,557	1,463,765	7.9%	16.00	16.00	16.00	
Commerical	110	657,025	689,747	681,747	717,588	5.3%	11.00	12.00	12.00	
Residential & Agricultural	110	900,265	984,226	984,226	1,004,745	2.1%	18.00	18.00	18.00	
Personal Property	110	537,875	604,618	604,618	568,153	-6.0%	11.00	10.00	10.00	
Support Staff	110	726,109	781,817	781,817	817,286	4.5%	17.00	17.00	17.00	
<b>Total</b>		<b>4,016,872</b>	<b>4,358,965</b>	<b>4,408,965</b>	<b>4,571,537</b>	<b>3.7%</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
County Appraiser	110	B531	98,792	102,233	102,233	1.00	1.00	1.00
Chief Deputy Appraiser	110	B428	71,558	74,947	74,947	1.00	1.00	1.00
Senior Administrative Project Ma	110	B327	62,868	65,859	65,859	1.00	1.00	1.00
Administrative Manager	110	B326	112,382	118,163	118,163	2.00	2.00	2.00
Assistant Chief Deputy Appraiser	110	B326	56,785	59,468	59,468	1.00	1.00	1.00
Senior Administrative Officer	110	B323	223,312	236,606	236,606	5.00	5.00	5.00
Staff Economist II	110	B323	51,542	53,476	53,476	1.00	1.00	1.00
Communication Coordinator	110	B322	50,887	53,669	53,669	1.00	1.00	1.00
Modeler II	110	B322	40,674	42,618	42,618	1.00	1.00	1.00
Mass Appraisal Modeler II	110	B322	44,967	47,116	38,042	1.00	1.00	1.00
Real Property Appraiser III	110	B321	170,460	177,240	177,240	4.00	4.00	4.00
Administrative Officer	110	B321	108,960	125,032	125,032	3.00	3.00	3.00
Personal Property Appraiser III	110	B321	51,612	52,627	52,627	1.00	1.00	1.00
Personal Property Appraiser I	110	B219	41,577	43,133	43,133	1.00	1.00	1.00
Problem Resolution Specialist	110	B218	300,199	306,133	306,133	8.00	8.00	8.00
Real Property Appraiser II	110	B217	553,915	570,275	594,181	18.00	18.00	18.00
Real Property Appraiser I	110	B217	129,444	118,017	118,017	4.00	4.00	4.00
Personal Property Appraiser II	110	B217	25,975	26,695	26,695	1.00	1.00	1.00
Customer Service Representative	110	B217	31,150	26,494	26,495	1.00	1.00	1.00
Fiscal Associate	110	B216	386,854	396,127	397,974	14.00	14.00	14.00
Fiscal Assistant	110	B114	67,963	66,312	66,312	3.00	3.00	3.00
<b>Subtotal</b>					<b>2,778,920</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(44,771)			
Compensation Adjustments					53,535			
Overtime/On Call					11,684			
Benefits					1,105,807			
<b>Total Personnel Budget</b>					<b>3,905,175</b>			



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	870,192	932,846	932,846	951,046	2.0%
Contractual Services	235,268	291,702	353,202	388,294	9.9%
Debt Service	-	-	-	-	-
Commodities	90,138	72,000	68,500	124,425	81.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	2,009	2,009	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,195,598</b>	<b>1,298,557</b>	<b>1,356,557</b>	<b>1,463,765</b>	<b>7.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	7,491	9,091	9,091	7,641	-15.9%
<b>Total Revenue</b>	<b>7,491</b>	<b>9,091</b>	<b>9,091</b>	<b>7,641</b>	<b>-15.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.0%</b>

**Goal(s):**

- To develop and maintain positive, cohesive relationships that promote a positive image
- To communicate timely and accurate reports to employees, departments, citizens, legislators and professional state and national organizations
- To 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	628,579	644,165	644,165	679,502	5.5%
Contractual Services	24,834	39,855	31,855	34,461	8.2%
Debt Service	-	-	-	-	-
Commodities	3,612	5,727	5,727	3,625	-36.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>657,025</b>	<b>689,747</b>	<b>681,747</b>	<b>717,588</b>	<b>5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

**Goal(s):**

- To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements
- To provide prompt, courteous and professional assistance to the citizens served by Sedgwick County and to fellow employees
- To create a work environment that will attract and retain quality workers dedicated to establishing cost-effective mass appraisal values



**• Residential & 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	829,966	911,843	911,843	929,949	2.0%
Contractual Services	67,033	66,424	66,424	71,530	7.7%
Debt Service	-	-	-	-	-
Commodities	3,266	5,959	5,959	3,266	-45.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>900,265</b>	<b>984,226</b>	<b>984,226</b>	<b>1,004,745</b>	<b>2.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.0%</b>

**Goal(s):**

- To accurately discover, list and value all residential and agricultural real estate
- To promote professionalism by educating staff in appraisal standards, techniques and the use of technology
- To facilitate open and honest communication with internal and external customers to build positive relationships and provide high quality service

**• Personal Property**

Personal Property Appraisal 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	504,732	573,261	573,261	543,605	-5.2%
Contractual Services	27,282	26,570	26,570	18,754	-29.4%
Debt Service	-	-	-	-	-
Commodities	5,861	4,787	4,787	5,794	21.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>537,875</b>	<b>604,618</b>	<b>604,618</b>	<b>568,153</b>	<b>-6.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

**Goal(s):**

- To accurately appraise all reported property in a timely and efficient manner
- To educate each member of the division in the techniques and concepts of valuing personal property
- To 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	711,131	765,110	765,110	801,073	4.7%
Contractual Services	11,427	11,070	11,070	12,687	14.6%
Debt Service	-	-	-	-	
Commodities	3,552	5,637	5,637	3,526	-37.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>726,109</b>	<b>781,817</b>	<b>781,817</b>	<b>817,286</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	245	-	-	250	
<b>Total Revenue</b>	<b>245</b>	<b>-</b>	<b>-</b>	<b>250</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.0%</b>

Goal(s):

- To provide accurate information and resources necessary to facilitate the appraisers in the completion of appraisal processes
- To achieve performance targets through communication and teamwork
- To provide assistance with a courteous and friendly attitude
- To optimize our knowledge through education and training opportunities

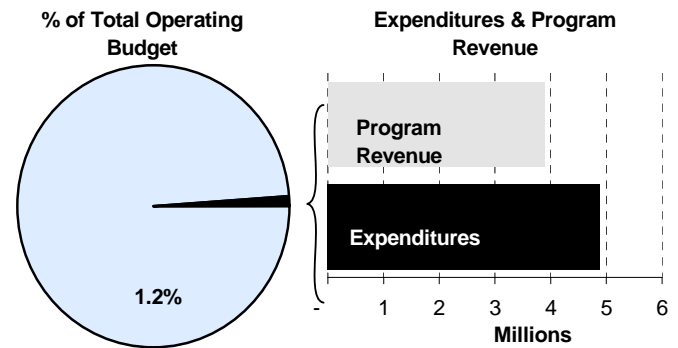
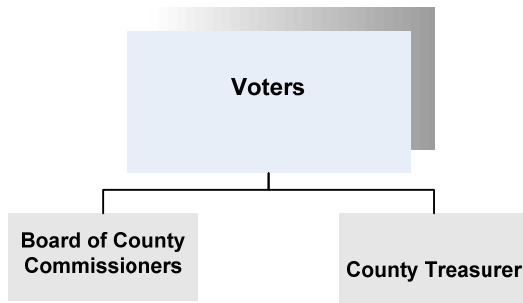




**Ron Estes**  
 Sedgwick County Treasurer  
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 316-660-9125  
[restes@sedgwick.gov](mailto:restes@sedgwick.gov)

**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. 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.

**Departmental 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.

In order 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 Tag Offices are currently in the process of streamlining their vehicle refund check processing to

ensure checks are issued to citizens in a timely manner. Steps have also been taken to automate the antique vehicle collection process, which is increasing tax collections for the Tag Offices. The Tax Office is in the process of the development and implementation of a new Tax Administration System, which will go live in 2010.

With an emphasis on customer service, the Treasurer’s Office has increased the amount of information accessible and available online. Payment of taxes by credit card continues to increase and currently, payments may be made using credit card, debit card, and e-check.

The Treasurer’s Office is also in the beginning stages of succession planning and is in the process of identifying and training staff as needed. When available, management and staff attend classes, seminars, and conferences to enhance their training and skills.

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.

**Alignment with County Values**

- **Respect -**  
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

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**Goals & Initiatives**

- **Continue to improve customer service, including increased payments via the internet or by mail**
- **Continue to accurately account for funds collected and distributed**
- **Continue to streamline work processes to improve quality, increase productivity and operation efficiency**
- **Emphasize staff training and development**

**Budget Adjustments**

Changes to the Treasurer’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

The Treasurer’s main challenge is the need for a larger Main Tag Office location. 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.

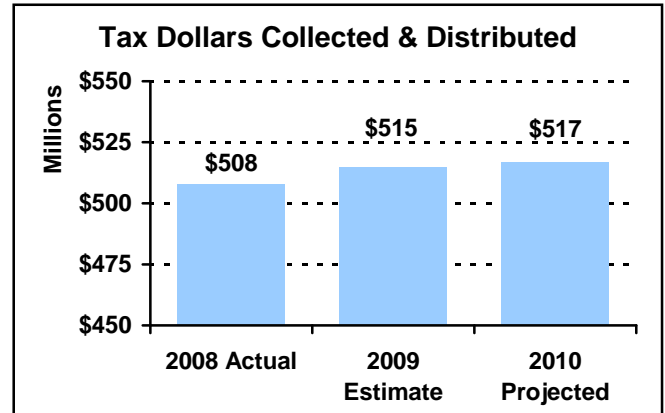


**PERFORMANCE MEASURE HIGHLIGHTS**

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	2008 Actual	2009 Est.	2010 Proj.
Tax dollars collected and distributed (calendar year) – Tax Office (KPI)	\$508M	\$515M	\$517M
Total vehicle tax revenue collected – Tag Office	\$54.6M	\$53.0M	\$53.0M
Number of current tax statements mailed (calendar year)	415,884	415,000	420,042
Number of vehicle transactions	685,865	675,000	675,000
Full-time equivalent employees – Tax Office	17.5	17	17
Full-time equivalent employees – Tag Office	57.5	58	58
Tax statements mailed per full-time equivalent employee	24,464	24,412	24,708
Vehicle transactions per full-time equivalent employee	11,825	11,638	11,638

**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**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	3,151,309	3,382,821	3,382,821	3,395,265	0.4%	General Fund-110	1,037,421	1,070,450
Contractual Services	1,210,408	1,308,192	1,306,692	1,289,701	-1.3%	Auto License-213	3,821,678	3,816,041
Debt Service	-	-	-	-	-			
Commodities	173,886	83,086	84,586	201,525	138.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	85,000	85,000	-	-100.0%			
Interfund Transfers	433,887	-	-	-	-			
<b>Total Expenditures</b>	<b>4,969,490</b>	<b>4,859,099</b>	<b>4,859,099</b>	<b>4,886,491</b>	<b>0.6%</b>	<b>Total Expenditures</b>	<b>4,859,099</b>	<b>4,886,491</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	22,575	20,165	20,165	20,165	0.0%			
Charges For Service	3,925,630	3,994,365	3,994,365	3,858,209	-3.4%			
Other Revenue	32,260	16,930	16,930	12,600	-25.6%			
<b>Total Revenue</b>	<b>3,980,465</b>	<b>4,031,460</b>	<b>4,031,460</b>	<b>3,890,974</b>	<b>-3.5%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Treasurer Administration	110	323,529	298,978	298,978	305,538	2.2%	3.50	3.50	3.50
Tax Collections	110	423,651	482,261	482,261	494,647	2.6%	8.50	8.50	8.50
Treasurer Accounting	110	243,554	256,182	256,182	270,265	5.5%	5.00	5.00	5.00
Tag Administration	213	1,187,720	1,060,678	1,060,678	1,085,240	2.3%	9.50	9.50	9.50
Main Tag Office	213	1,410,409	1,389,307	1,389,307	1,306,113	-6.0%	29.50	29.50	27.50
Brittany Tag	213	401,421	532,639	532,639	459,034	-13.8%	7.00	6.00	7.00
Chadsworth Tag	213	425,800	422,429	422,429	511,900	21.2%	6.00	7.00	7.00
Derby Tag	213	553,406	416,625	416,625	453,754	8.9%	6.00	6.00	7.00
<b>Total</b>		<b>4,969,490</b>	<b>4,859,099</b>	<b>4,859,099</b>	<b>4,886,491</b>	<b>0.6%</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ2 - Professional	110	EXCEPT	10,000	10,000	10,000	0.50	0.50	0.50
County Treasurer	110	ELECT	73,977	76,566	76,566	1.00	1.00	1.00
Chief Deputy Treasurer	110	B326	33,222	34,796	34,796	0.50	0.50	0.50
Departmental Controller	110	B324	53,528	55,709	55,709	1.00	1.00	1.00
Senior Accountant	110	B322	46,115	47,758	47,758	1.00	1.00	1.00
Administrative Technician	110	B321	45,708	47,573	47,573	1.00	1.00	1.00
Accountant	110	B220	143,007	148,725	143,455	4.00	4.00	4.00
Administrative Specialist	110	B219	77,365	78,291	78,291	2.00	2.00	2.00
Administrative Assistant	110	B218	38,995	40,591	40,591	1.00	1.00	1.00
Bookkeeper	110	B217	27,406	28,540	28,540	1.00	1.00	1.00
Fiscal Associate	110	B216	118,659	123,517	123,517	4.00	4.00	4.00
Temp: Administrative Support	213	EXCEPT	24,524	24,524	24,524	1.00	1.00	1.00
KZ6 - Administrative Support	213	EXCEPT	16,474	16,474	16,474	0.50	0.50	0.50
County Treasurer	213	ELECT	15,000	15,000	15,000	-	-	-
Chief Deputy Treasurer	213	B326	33,221	34,796	34,796	0.50	0.50	0.50
Auto License Manager	213	B325	62,429	65,756	65,756	1.00	1.00	1.00
Senior Administrative Officer	213	B323	42,585	44,829	44,829	1.00	1.00	1.00
Senior Accountant	213	B322	43,335	45,629	45,629	1.00	1.00	1.00
Department Application Specialis	213	B321	37,777	39,387	39,387	1.00	1.00	1.00
Auto License Substation Manager	213	B219	204,357	194,728	194,728	6.00	6.00	6.00
Auto License Clerk Trainer	213	B219	35,348	36,841	36,841	1.00	1.00	1.00
Administrative Specialist	213	B219	27,200	31,298	31,298	1.00	1.00	1.00
Assistant Substation Manager	213	B218	87,138	90,856	90,856	3.00	3.00	3.00
Bookkeeper	213	B217	125,547	129,810	129,810	4.00	4.00	4.00
Fiscal Associate	213	B216	983,810	988,295	988,295	37.00	37.00	37.00
<b>Subtotal</b>					<b>2,445,019</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					46,049			
Overtime/On Call					20,047			
Benefits					884,150			
<b>Total Personnel Budget</b>					<b>3,395,265</b>			



**• 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. Treasurer’s Administration works with other County departments and taxing authorities to develop partnerships and improve communications.

**Fund(s): General Fund 110**

76003-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	311,231	268,653	268,653	273,788	1.9%
Contractual Services	7,378	9,739	9,739	25,200	158.8%
Debt Service	-	-	-	-	-
Commodities	4,920	5,586	5,586	6,550	17.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	15,000	15,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>323,529</b>	<b>298,978</b>	<b>298,978</b>	<b>305,538</b>	<b>2.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.0%</b>

**Goal(s):**

- Provide excellent customer service to all citizens
- 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. The department 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	365,990	391,292	391,292	405,612	3.7%
Contractual Services	50,367	80,969	79,469	67,060	-15.6%
Debt Service	-	-	-	-	-
Commodities	7,294	10,000	11,500	21,975	91.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>423,651</b>	<b>482,261</b>	<b>482,261</b>	<b>494,647</b>	<b>2.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	30	-	-	-	-
<b>Total Revenue</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>0.0%</b>

**Goal(s):**

- Provide excellent customer service to all citizens
- Improve productivity through staff resource management, effective use of technology, and other initiatives
- 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 Department also manages deposits from other Sedgwick County operations.

**Fund(s): General Fund 110**

76002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	243,554	256,182	256,182	270,265	5.5%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>243,554</b>	<b>256,182</b>	<b>256,182</b>	<b>270,265</b>	<b>5.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	337	-	-	-	
<b>Total Revenue</b>	<b>337</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**Goal(s):**

- Provide excellent customer service to all citizens
- Improve productivity by refining internal processes, effective use of technology, and other initiatives
- 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.

In the 2009 budget, Tag Office Accounting was combined with Tag Administration. In turn, the actual 2008 detail presented below reflects only Tag Administration revenues, expenditures and personnel. The 2009 and 2010 budgeted revenues, expenditures, and personnel are for the new Tag Administration, which includes Tag Office Accounting.

**Fund(s): Auto License 213**

76005-213

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	277,896	520,194	520,194	543,240	4.4%
Contractual Services	430,389	505,984	505,984	492,000	-2.8%
Debt Service	-	-	-	-	
Commodities	45,548	34,500	34,500	50,000	44.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	433,887	-	-	-	
<b>Total Expenditures</b>	<b>1,187,720</b>	<b>1,060,678</b>	<b>1,060,678</b>	<b>1,085,240</b>	<b>2.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	20,165	20,165	20,165	0.0%
Charges For Service	11,450	17,640	17,640	17,640	0.0%
Other Revenue	(4,336)	-	-	-	
<b>Total Revenue</b>	<b>7,114</b>	<b>37,805</b>	<b>37,805</b>	<b>37,805</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>0.0%</b>

**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.

The actual 2008 detail presented below represents revenues, expenditures, and personnel for Tag Office Accounting and the Murdock (Main) Tag Office. The 2009 and 2010 budgeted revenues, expenditures, and personnel only reflects that for the Main (Murdock) Tag Office.

**Fund(s): Auto License**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,198,492	1,167,157	1,167,157	1,044,472	-10.5%
Contractual Services	171,983	207,150	207,150	206,641	-0.2%
Debt Service	-	-	-	-	-
Commodities	39,935	15,000	15,000	55,000	266.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,410,409</b>	<b>1,389,307</b>	<b>1,389,307</b>	<b>1,306,113</b>	<b>-6.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	22,575	-	-	-	-
Charges For Service	2,255,710	2,241,051	2,241,051	2,177,950	-2.8%
Other Revenue	35,629	16,930	16,930	12,600	-25.6%
<b>Total Revenue</b>	<b>2,313,913</b>	<b>2,257,981</b>	<b>2,257,981</b>	<b>2,190,550</b>	<b>-3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>	<b>27.50</b>	<b>-6.8%</b>

**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 at 2120 N. Woodlawn, near the intersection of Woodlawn and 21st Street North in Wichita.

**Fund(s): Auto License 213**

76001-213

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	261,194	287,839	287,839	259,134	-10.0%
Contractual Services	129,922	168,800	168,800	165,400	-2.0%
Debt Service	-	-	-	-	-
Commodities	10,306	6,000	6,000	34,500	475.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	70,000	70,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>401,421</b>	<b>532,639</b>	<b>532,639</b>	<b>459,034</b>	<b>-13.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	577,910	584,907	584,907	585,084	0.0%
Other Revenue	536	-	-	-	-
<b>Total Revenue</b>	<b>578,446</b>	<b>584,907</b>	<b>584,907</b>	<b>585,084</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>16.7%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	249,038	233,629	233,629	294,100	25.9%
Contractual Services	156,413	182,800	182,800	200,300	9.6%
Debt Service	-	-	-	-	-
Commodities	20,349	6,000	6,000	17,500	191.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>425,800</b>	<b>422,429</b>	<b>422,429</b>	<b>511,900</b>	<b>21.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	621,426	648,325	648,325	622,749	-3.9%
Other Revenue	1,154	-	-	-	-
<b>Total Revenue</b>	<b>622,579</b>	<b>648,325</b>	<b>648,325</b>	<b>622,749</b>	<b>-3.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	243,915	257,875	257,875	304,654	18.1%
Contractual Services	263,956	152,750	152,750	133,100	-12.9%
Debt Service	-	-	-	-	-
Commodities	45,535	6,000	6,000	16,000	166.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>553,406</b>	<b>416,625</b>	<b>416,625</b>	<b>453,754</b>	<b>8.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	459,135	502,442	502,442	454,786	-9.5%
Other Revenue	(1,089)	-	-	-	-
<b>Total Revenue</b>	<b>458,046</b>	<b>502,442</b>	<b>502,442</b>	<b>454,786</b>	<b>-9.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>16.7%</b>

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

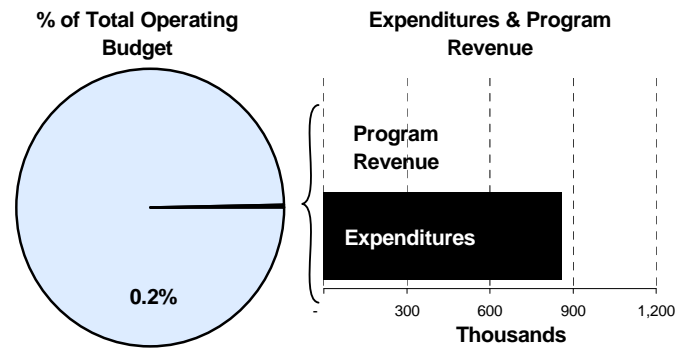
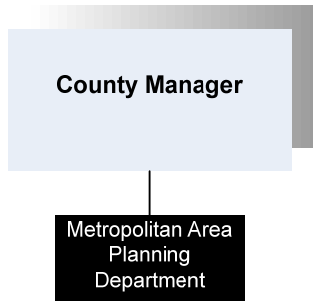




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**Mission:**

- 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 supports 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 annually allocating some \$10-12 million in federal and State transportation funds to area projects. To that end it conducts a comprehensive, continuous and coordinated regional planning process. Included in the regional planning area are 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. All MAPD workers are City employees. The Department generates over \$250,000 annually from fees for services such as reviewing subdivision plats and zoning case reviews. These fees offset the amounts contributed by the County and City and are returned at the conclusion of the budget year to both organizations.



Future challenges, obligations and commitments for MAPD include:

- Implementation of the Arena Neighborhood Redevelopment Plan
- Supporting the Downtown Revitalization Master Plan
- Supporting the Nomar Community Development Corporation with Nomar public market
- Nomar International District improvements
- Completion of WAMPO Metropolitan Transportation Plan
- Completion of a regional freight movement study
- Support the Stormwater Management Advisory Board
- Douglas Design District
- Historic Presentation environs mitigation plan for Downtown
- Assist the Airport Authority with Airport Hazardous Wildlife Mitigation

- Assisted City Parks & Recreation in completing the City of Wichita’s new Parks, Recreation and Open Space Plan
- Completion of the South Area Transportation Study
- Completion of the North Old Town Plan
- Revisions to the Wireless Communication Master Plan
- Revisions to the Zoning Areas of Influence Map
- Completion of 47<sup>th</sup> – 55<sup>th</sup> Streets South Joint Area Plan

**Budget Adjustments**

**Departmental Sustainability Initiatives**

MAPD participated in student activities associated with the EARTH Program in order to help raise student awareness of the impact of urban planning and development decisions on the environment. The exercise focused on planning for the location of future park, recreation, and open space facilities. Students were broken into small groups and worked collaboratively with an MAPD advisor to evaluate a variety of factors including the location of the 100-year floodplain, critical habitats, existing park service areas, and existing bike paths among other factors. The benefits of locating a park site within these areas were discussed, and then students picked the top three sites with the most beneficial impact overall.

**Department Accomplishments**

- Recent accomplishments of MAPD include:
- Coordination of implementation activities for the Arena Neighborhood Redevelopment Plan

**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** – Conduct all plan preparation and implementation initiatives in a timely manner

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**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**

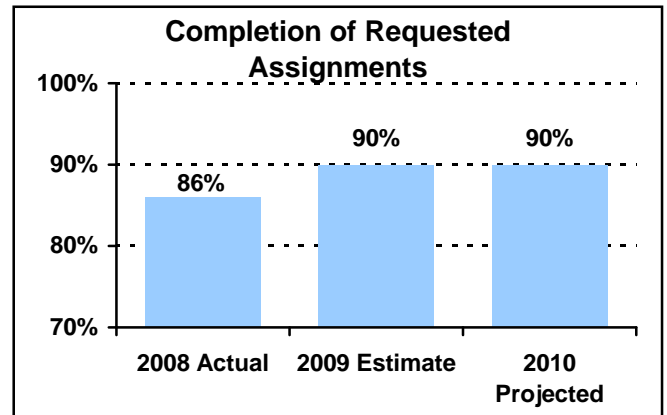
MAPD receives a portion of its funding from equal contributions from Sedgwick County and the City of Wichita through an inter-local agreement. Sedgwick County allocates funding to the City of Wichita in quarterly payments.

**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 requested.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
<b>Goals: Develop plans and policies, as requested by the three policy bodies, on time and within budget</b>			
Completion of requested assignments (KPI)	86%	90%	90%
<b>Goals: Provide processes for community participation to the satisfaction of the three policy bodies</b>			
Improve degree of satisfaction of City Council	97.5%	95%	95%
Improve degree of satisfaction of Board of County Commission	*	95%	95%
Improve degree of satisfaction of WAMPO Policy Body	95%	90%	90%

\* No responses to survey

**Significant Adjustments From Previous Budget Year**

● One-time adjustment for the Metropolitan Transportation Plan	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
● Elimination of funding for the new Wichita/Sedgwick County Comprehensive Plan	(25,000)		
● Adjustment to match the City of Wichita contribution	(137,500)		
	(28,540)		
	<u>Total</u>	<u>(191,040)</u>	<u>-</u>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	-	-	-	-	-	General Fund-110	1,050,970	859,930
Contractual Services	862,375	1,025,970	1,050,970	859,930	-18.2%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>862,375</b>	<b>1,025,970</b>	<b>1,050,970</b>	<b>859,930</b>	<b>-18.2%</b>	<b>Total Expenditures</b>	<b>1,050,970</b>	<b>859,930</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
MAPD	110	862,375	1,025,970	1,050,970	859,930	-18.2%	-	-	-
<b>Total</b>		<b>862,375</b>	<b>1,025,970</b>	<b>1,050,970</b>	<b>859,930</b>	<b>-18.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>

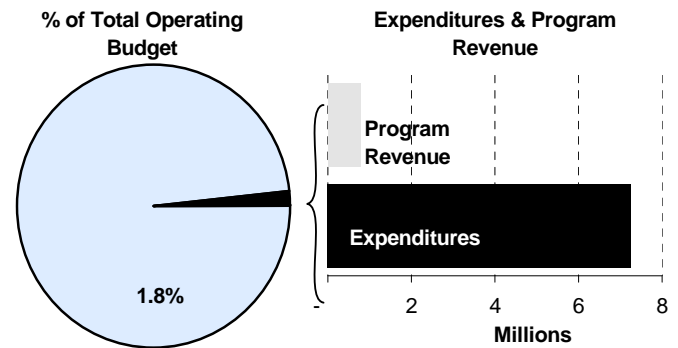
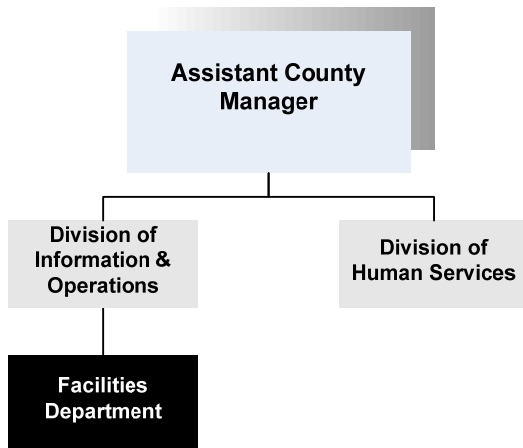




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**Mission:**

- 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**

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. Facilities Department is an internal service provider to other County departments enabling them to focus on their core missions to the citizens of Sedgwick County.

Three service groups make up the Facilities Department: Facility Project Services (FPS), which provides planning, construction and property administration; Facilities Maintenance Service (FMS) which operates and maintains properties and facilities; and Facilities Security Services (FSS) which provides defined security in limited areas of county facilities focused primarily where the district court is located. These three service groups work independently and together using their broad range of skill sets to provide citizens and employees the facilities they need to conduct their business and access needed services.

Security Services is the security provider for the

Courthouse Complex, Juvenile Court Complex, and the County parking garage. 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 resolutions. In addition, the department manages the public information desk in the Courthouse lobby and the County parking garage. Security Services will continue to provide high profile security screening at the main and juvenile courthouses along with less noticeable services such as assisting citizens with minor car problems, providing direction and information to citizens, after-hours security, coordinating action with the courts and other staff to provide organized strategic security related to higher profile trials and public forums.

Facility Maintenance Service continues to reduce maintenance costs by utilizing existing staff to perform repairs and maintenance on technical systems previously serviced through service contracts with external vendors. The savings has enabled the department to work within their budget to maintain service levels while utility and commodity costs continue to escalate.

Project Services administers the County Capital Improvement Program (CIP) for Facilities Management Services, manages construction and remodeling projects, and provides property management for all County departments and District Court. In 2009, Facilities Project Services will continue to be heavily involved with the INTRUST Bank Arena in downtown Wichita. Milestones expected in 2010 are final inspections of construction of the project, training operators of the facility, coordinating safety training, purchasing/installing the necessary operational equipment, working with our operator, SMG, for the opening events. Other significant projects being focused on in 2010 are the National Center for Aviation Training at Colonel James Jabara Airport, a new courtroom at the juvenile complex as well as two additional courtrooms in the main courthouse, two new fire station projects, renovation of unimproved lobbies and bathrooms in the Main County Courthouse, a new sheriff squad room at the Stillwell complex and completion of an addition to the Forensic Science Center.

The Facilities Department will continue to be very involved in 2010 working to bring the County in more complete compliance with the Americans with Disabilities Act (ADA). 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 our ADA coordinator to bring the needed staff and resources together to make this happen.

**Departmental Sustainability Initiatives**

Project Services has led the planning and construction management of the INTRUST Bank Arena that is expected to have a significant impact on the economic vitality of downtown Wichita. Our new National Center for Aviation Training will provide a skilled workforce for the future. Adding new modern fire stations that are

better located to protect real property, protects the economic base of the community.

The Department has been taking a number of steps to improve the environment within the organization and the community. Staff is involved in recycling not only office waste, but also taking waste paper, plastic bottles, aluminum cans and ink/toner cartridges to the appropriate locations for recycling. Projects are completed in full cooperation and compliance of environmental regulations, including proper handling and disposal of any hazardous materials found throughout various projects. The Facilities Department has two project contracts that significantly improved energy efficiency. So much so, that the contractor guarantees the energy savings to more than pay for the cost of the upgrades. Other benefits of these contracts are the modern control systems, new boilers, chillers and other equipment.

**Department Accomplishments**

The total square feet served by Facilities Maintenance in 2005 totaled 994,813 and will increase to 1,066,506 in 2009. During this period, Facilities Maintenance continued to reduce maintenance costs by utilizing existing staff to perform repairs and maintenance on technical systems previously serviced through service contracts with external vendors. The savings has enabled the department to

work within their budget to maintain service levels while utility and commodity costs continue to escalate at increasingly higher rates.

**Budget Adjustments**

Changes to the Facilities Department’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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

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**Goals & Initiatives**

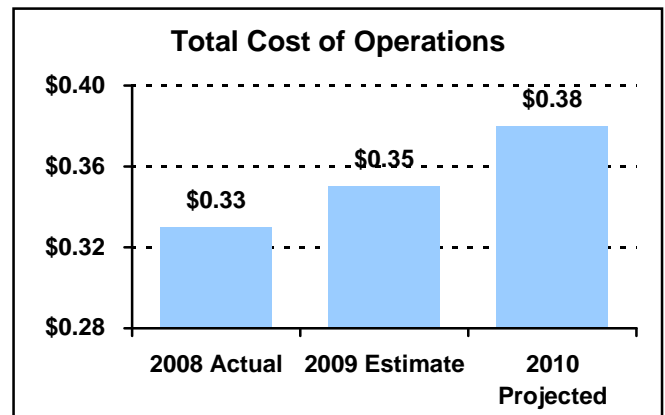
- **Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition**
- **Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court entryways**
- **Minimize interruptions of mechanical and electrical services to customers and to 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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Operate and manage facilities and the resources under our control efficiently and effectively</b>			
Total cost of operations (KPI)	\$0.33	\$0.35	\$0.38
Average annual customer service score (combined)	1.78	1.85	1.85
Average lease-cost per square foot	\$8.10	\$8.50	\$8.70
<b>Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition</b>			
Dollar value of projects per employee (projects)	57,963,566	50,000,000	40,000,000
Number of projects managed (projects)	75	50	55
Training hours per full time Project Services employee	28	40	40
<b>Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings</b>			
Weapons seized/prevented from entering courthouse	5,693	6,000	6,000
Customer service rating (security)	1.60	1.59	1.57
Training hours per full time security services employee	28	28	28
<b>Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources</b>			
Area maintained per staff (square foot)	47,170	47,400	47,400
Preventative vs. corrective maintenance tasks (% indicated is preventative)	14.27	16.00	18.00

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• 2009 CIP Cash Project: Replace roofs on County owned buildings	(15,094)		
• 2010 CIP Cash Project: Replace roofs on County owned buildings	400,920		
• 2010 CIP Cash Project: Replace HVAC roof top units, Sedgwick County Extension	437,360		
• Reduce miscellaneous maintenance costs	(49,211)		
• Energy Efficiency and Conservation Block Grant (EECBG)	355,558	485,100	1.00
<b>Total</b>	<b>1,129,533</b>	<b>485,100</b>	<b>1.00</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	2,595,602	2,881,421	2,881,421	2,980,264	3.4%	General Fund-110	6,101,492	6,902,120
Contractual Services	2,481,311	2,770,779	2,698,132	2,705,149	0.3%	Law Enforc Grants-261	-	-
Debt Service	-	-	-	-	-	JAG Grants-263	13,053	-
Commodities	467,216	434,198	447,251	443,198	-0.9%	Stimulus Grants-277	-	355,558
Capital Improvements	8,894	15,094	-	1,074,067		<b>Total Expenditures</b>	<b>6,114,545</b>	<b>7,257,678</b>
Capital Equipment	-	-	72,647	55,000	-24.3%			
Interfund Transfers	568,492	-	15,094	-	-100.0%			
<b>Total Expenditures</b>	<b>6,121,515</b>	<b>6,101,492</b>	<b>6,114,545</b>	<b>7,257,678</b>	<b>18.7%</b>			
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	5,247	-	13,053	485,100	3616.5%			
Charges For Service	223,436	243,580	243,580	234,190	-3.9%			
Other Revenue	52,865	96,641	96,641	53,928	-44.2%			
<b>Total Revenue</b>	<b>281,548</b>	<b>340,221</b>	<b>353,274</b>	<b>773,218</b>	<b>118.9%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>57.97</b>	<b>56.97</b>	<b>58.97</b>	<b>59.97</b>	<b>1.7%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Facility Maintenance	110	4,714,865	4,503,501	4,503,501	5,355,618	18.9%	24.84	26.84	26.84	
Security	110	1,184,026	1,248,066	1,248,066	1,207,653	-3.2%	27.81	27.81	27.81	
Project Services	110	217,377	349,925	349,925	338,849	-3.2%	4.32	4.32	4.32	
DIO Misc. Grants	Mult.	5,247	-	13,053	-	-100.0%	-	-	-	
Energy Grant	277	-	-	-	355,558		-	-	1.00	
<b>Total</b>		<b>6,121,515</b>	<b>6,101,492</b>	<b>6,114,545</b>	<b>7,257,678</b>	<b>18.7%</b>	<b>56.97</b>	<b>58.97</b>	<b>59.97</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ4 - Protective Services	110	EXCEPT	107,449	107,449	107,449	4.47	4.47	4.47
Temp: Skilled Craft Workers	110	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
Facilities Director	110	B429	69,226	71,303	71,303	1.00	1.00	1.00
Project Services Manager	110	B428	68,624	68,790	68,790	1.00	1.00	1.00
Senior Construction Project Mana	110	B326	106,873	105,636	105,636	2.00	2.00	2.00
Facility Manager	110	B326	57,846	60,518	60,518	1.00	1.00	1.00
Construction Project Manager	110	B326	49,805	50,801	53,877	1.00	1.00	1.00
Building Service Manager	110	B324	53,445	55,884	55,884	1.00	1.00	1.00
Security Manager	110	B324	52,003	54,367	54,367	1.00	1.00	1.00
Projects Administrator	110	B324	52,000	53,877	43,958	1.00	1.00	1.00
Trade Specialist IV	110	B323	94,186	98,538	98,538	2.00	2.00	2.00
Mechanical Systems Engineer	110	B322	44,506	46,563	46,563	1.00	1.00	1.00
Assistant Building Superintenden	110	B322	43,035	45,023	45,023	1.00	1.00	1.00
Senior Trade Specialist	110	B321	51,430	52,445	52,445	1.00	1.00	1.00
Trade Specialist III	110	B220	104,309	108,601	108,601	3.00	3.00	3.00
Security Assistant Manager	110	B220	42,224	44,161	44,161	1.00	1.00	1.00
Security Sergeant	110	B219	141,957	147,079	147,079	4.00	4.00	4.00
Electrician II	110	B219	44,358	45,331	45,331	1.00	1.00	1.00
Senior Security Officer	110	B218	261,809	254,865	254,865	8.00	8.00	8.00
Carpenter/Builder	110	B218	76,082	78,786	78,786	2.00	2.00	2.00
Trade Specialist	110	B217	66,033	54,760	54,760	2.00	2.00	2.00
Senior Maintenance Worker	110	B216	29,384	30,445	30,445	1.00	1.00	1.00
Security Officer	110	B115	210,630	220,674	220,674	8.00	8.00	8.00
Senior Groundskeeper	110	B115	27,177	28,434	28,434	1.00	1.00	1.00
Maintenance Worker II	110	B115	25,401	26,574	26,574	1.00	1.00	1.00
Painter	110	B115	22,798	23,623	23,623	1.00	1.00	1.00
Building Maintenance Worker	110	B114	44,209	92,582	92,584	2.00	4.00	4.00
Senior Custodian	110	B113	60,754	61,944	61,944	2.00	2.00	2.00
Public Relation & Info Clerk	110	B112	29,066	29,627	29,627	1.00	1.00	1.00
Project Manager	277	B324	-	-	43,958	-	-	1.00
<b>Subtotal</b>					<b>2,160,797</b>	<b>56.97</b>	<b>58.97</b>	<b>59.97</b>
Add:								
Budgeted Personnel Savings (Turnover)					(27,934)			
Compensation Adjustments					40,966			
Overtime/On Call					16,468			
Benefits					789,967			
<b>Total Personnel Budget</b>					<b>2,980,264</b>			





**• 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,229,411	1,321,289	1,321,289	1,409,850	6.7%
Contractual Services	2,460,186	2,749,035	2,676,388	2,679,405	0.1%
Debt Service	-	-	-	-	
Commodities	448,311	418,083	418,083	428,083	2.4%
Capital Improvements	8,465	15,094	-	838,280	
Capital Equipment	-	-	72,647	-	-100.0%
Interfund Transfers	568,492	-	15,094	-	-100.0%
<b>Total Expenditures</b>	<b>4,714,865</b>	<b>4,503,501</b>	<b>4,503,501</b>	<b>5,355,618</b>	<b>18.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	43,114	45,423	45,423	46,631	2.7%
Other Revenue	52,865	96,641	96,641	53,928	-44.2%
<b>Total Revenue</b>	<b>95,978</b>	<b>142,064</b>	<b>142,064</b>	<b>100,559</b>	<b>-29.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>26.84</b>	<b>24.84</b>	<b>26.84</b>	<b>26.84</b>	<b>0.0%</b>

**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 uniform 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 is for the fees charged to the public for using the County parking garage.

**Fund(s): General Fund 110**

91004-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,153,536	1,215,356	1,215,356	1,174,943	-3.3%
Contractual Services	17,087	17,572	17,572	18,572	5.7%
Debt Service	-	-	-	-	
Commodities	13,403	15,138	15,138	14,138	-6.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,184,026</b>	<b>1,248,066</b>	<b>1,248,066</b>	<b>1,207,653</b>	<b>-3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	180,276	198,157	198,157	187,559	-5.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>180,276</b>	<b>198,157</b>	<b>198,157</b>	<b>187,559</b>	<b>-5.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>27.81</b>	<b>27.81</b>	<b>27.81</b>	<b>27.81</b>	<b>0.0%</b>

**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 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, the Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

Major projects include the INTRUST Bank Arena, the National Center for Aviation Training at Jabara Airport, Juvenile Court Complex, fire station relocations. Upcoming projects include the space needs assessment for primary users of County facilities, new EMS and fire stations, new courtrooms for the District Court, and approximately 60 projects to improve compliance with the ADA.

**Fund(s): General Fund 110**

93002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	212,654	344,776	344,776	330,700	-4.1%
Contractual Services	4,039	4,172	4,172	7,172	71.9%
Debt Service	-	-	-	-	-
Commodities	255	977	977	977	0.0%
Capital Improvements	429	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>217,377</b>	<b>349,925</b>	<b>349,925</b>	<b>338,849</b>	<b>-3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	47	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.32</b>	<b>4.32</b>	<b>4.32</b>	<b>4.32</b>	<b>0.0%</b>

**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

**• DIO Miscellaneous Grants**

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 Juvenile Court Facility and the Main Courthouse. LLEBG's are also awarded to other County departments and programs involved with law enforcement activities. 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.

**Fund(s): Law Enforc Grants/JAG Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	5,247	-	13,053	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,247</b>	<b>-</b>	<b>13,053</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	5,247	-	13,053	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>5,247</b>	<b>-</b>	<b>13,053</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 ten 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.

Fund(s): Stimulus Grants 277

91001-277

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	64,771	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	235,787	
Capital Equipment	-	-	-	55,000	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	<b>355,558</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	485,100	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	<b>485,100</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	1.00	

Goal(s):

- Reduce the consumption of fuel by \$1,000 annually per hybrid vehicle and reduce fossil fuel emissions
- Monitor current energy use, assess all County-owned buildings for energy-efficient retrofits, and develop an energy master plan
- Improve existing buildings and facilities and lower the County's energy costs and reduce emissions

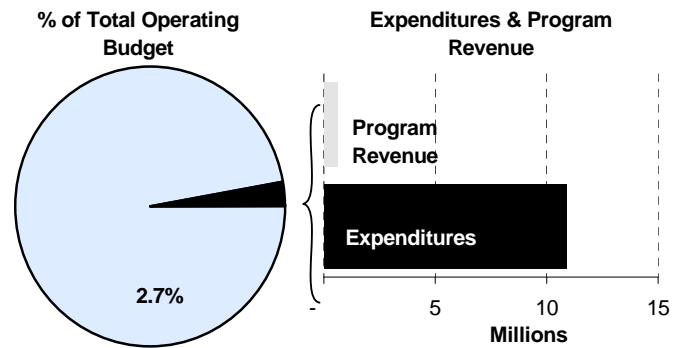
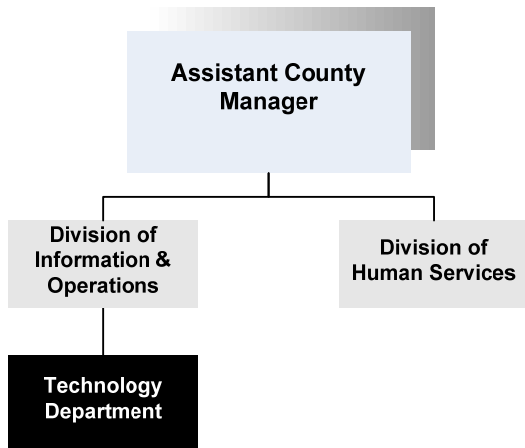




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**Mission:**

- Making Information available...making Technology work.



**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.

The Department’s “delivery of community services” largely involve the equitable and, when required, secure dissemination of information. In this task the Department is guided by the State’s Open Records statute and related provisions. The County’s commitment to the statute’s provision to “interpret liberally” is manifested in the extensive use of technology (Internet, Print Shop and Call Center) leveraged to provide a vast array of information to the community. The result of this commitment is a dramatically lessened need for citizens and others to physically call or come “downtown” and a reduced expenditure of time and money on behalf of both the County and the customer.

County, City, State and United States Geological Survey (USGS) GIS agencies share geophysical 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 Juvenile Detention Facility. Public Safety entities around the County and State can

access warrant and booking information via the County's website.

**Departmental Sustainability Initiatives**

Numerous local governmental entities utilize the County's HR Partners web site to disseminate information about, and to facilitate the process of filling vacant positions. The local economic development agencies, developers and other members of the business community utilize County GIS information (and other data found on the County's web sited) to enhance their business growth initiatives.

The use of virtualization (servers, storage and desktop) reduces the County's environmental footprint in several ways. By purchasing fewer pieces of equipment, there are fewer devices using energy, fewer replacement parts being shipped in, reduced heat generated (for which cooling must be increased) and fewer devices added to the e-Waste stream. Fewer resources are wasted as well, since one network storage unit being 70% full is much more efficient than hundreds of servers and PCs with hard drives which typically are only 25% utilized.

Maintaining a diverse workforce also positions the department to provide services in a fair and equitable manner, for although the race, ethnicity and religious preference of a web visitor, helpdesk caller or call center customer is unknowable to departmental staff, having a employee base from across the spectrum helps ensure that a wide variety of perspectives are understood, valued and respected.

Two current initiatives will have a present and future impact on the organization. First, the department's external subscriber program is being re-worked in light of the move off of the mainframe. The department is recommending that we implement a tiered price structure where customers can select and pay for just those accesses they need (unlike the one size fits all, pay for

each transaction model in place now). The second initiative, well under way but expanding in 2009 and 2010, is virtualization. Virtualization is the process whereby functions currently performed by hardware are instead performed with software.

**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 faxing, 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 -**  
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

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**Goals & Initiatives**

- **Provide a stable, reliable secure and pervasive technology infrastructure for clients, customers and visitors**
- **Provide a secure and efficient mechanism for clients to exchange information with their customers**
- **Assist clients with technology deployments and systems integration**

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**Awards & Accreditations**

- Digital Government Top Ten "Digital Counties of America" award in 2007

**Budget Adjustments**

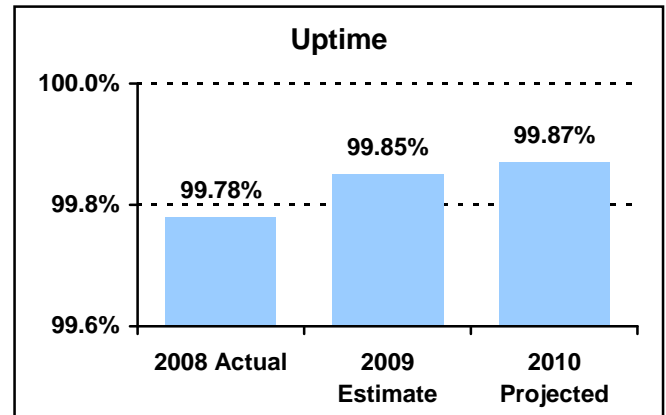
Changes to the Technology Department's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment for the 2009 Adopted budget for property tax supported funds, with the exception of a \$75,000 addition in contractals for the hiring of a qualified vendor to do quarterly tests required for compliance with the Payment Card Industry.

**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.
<b>Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors</b>			
Uptime (KPI)	99.78%	99.85%	99.87%
<b>Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers</b>			
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
<b>Goal: Assist clients with technology deployments and systems integration</b>			
Percent of Help Desk calls resolved at time of first call	78%	79%	78%
Percent of network repairs within four hours	68%	67%	65%
Average time to respond to a call (elapsed minutes)	55.87	50.00	53.00

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
● Payment Card Industry (PCI) compliance	75,000		
● Reallocate tax system maintenance costs from the General Fund to the Land Tech Fund	276,000		
● Shift 2.0 FTE Enterprise Systems Analysts from the Technology Department to ERP	(141,640)		(2.00)

**Total** 209,360 - (2.00)

**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	6,983,953	7,593,378	7,526,491	7,564,361	0.5%
Contractual Services	1,809,651	1,968,415	1,810,529	1,863,459	2.9%
Debt Service	-	-	-	-	-
Commodities	1,273,226	989,640	1,240,303	1,149,787	-7.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	204,143	222,015	183,205	306,000	67.0%
Interfund Transfers	563,199	-	-	-	-
<b>Total Expenditures</b>	<b>10,834,172</b>	<b>10,773,448</b>	<b>10,760,528</b>	<b>10,883,607</b>	<b>1.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	769,905	505,520	505,520	595,500	17.8%
Other Revenue	2,859	57,273	57,273	6,500	-88.7%
<b>Total Revenue</b>	<b>772,765</b>	<b>562,793</b>	<b>562,793</b>	<b>602,000</b>	<b>7.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>102.61</b>	<b>100.00</b>	<b>103.61</b>	<b>101.61</b>	<b>-1.9%</b>

**Budget Summary by Fund**

	2009 Revised	2010 Budget
<b>Expenditures</b>		
General Fund-110	10,760,528	10,607,607
ROD Tech-236	-	276,000
<b>Total Expenditures</b>	<b>10,760,528</b>	<b>10,883,607</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Director's Office	110	247,407	259,036	259,036	536,848	107.2%	4.00	4.00	6.00
Mail Room	110	962,543	933,893	933,893	942,060	0.9%	2.50	2.50	2.50
GIS	110	699,696	800,700	807,700	859,683	6.4%	11.00	11.00	11.00
Internet Services	110	263,238	282,965	282,965	186,128	-34.2%	2.70	2.70	1.70
Business Solutions Services	110	2,767,811	2,321,538	2,318,538	2,716,258	17.2%	24.30	23.41	24.41
Helpdesk	110	640,545	679,189	722,647	819,645	13.4%	9.50	14.00	15.00
Training/TLC	110	93,071	103,554	103,554	113,676	9.8%	1.00	1.00	1.00
Database Admin.	110	257,537	353,334	356,334	394,139	10.6%	3.50	3.50	4.00
Document Management	110	160,325	235,693	255,693	188,051	-26.5%	2.00	2.00	1.00
Infrastructure Management	110	2,024,286	1,963,085	1,856,107	1,785,187	-3.8%	14.00	14.00	11.00
Printing	110	399,842	431,790	424,790	437,819	3.1%	1.00	1.00	1.00
Data Center	110	371,462	368,109	367,109	289,810	-21.1%	5.50	5.50	5.00
Subscriber Access	110	71,801	80,204	83,004	76,942	-7.3%	1.00	1.00	1.00
Systems and Security	110	1,149,369	1,206,945	1,235,745	426,196	-65.5%	4.00	4.00	3.00
Records Management	110	125,120	139,727	139,727	230,470	64.9%	2.50	2.50	2.50
Combined Call Center	110	600,118	613,686	613,686	604,695	-1.5%	11.50	11.50	11.50
Tax System Maint.	236	-	-	-	276,000	-	-	-	-
<b>Total</b>		<b>10,834,172</b>	<b>10,773,448</b>	<b>10,760,528</b>	<b>10,883,607</b>	<b>1.1%</b>	<b>100.00</b>	<b>103.61</b>	<b>101.61</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ8 - Service Maintenance	110	EXCEPT	33,908	33,908	33,908	1.00	1.00	1.00
Records Administrator	110	EXCEPT	24,981	24,981	24,981	0.50	0.50	0.50
KZ3 - Technician	110	EXCEPT	-	17,500	17,500	-	3.50	3.50
Chief Information Officer	110	B532	105,800	108,955	108,955	1.00	1.00	1.00
Senior BASIS Administrator	110	B431	155,482	162,315	162,315	2.00	2.00	2.00
IT Architect	110	B431	105,350	107,440	107,440	1.00	1.00	1.00
Senior ABAP Administrator	110	B431	102,905	107,437	107,437	1.00	1.00	1.00
Internet Development Manager	110	B431	98,026	102,824	102,824	1.00	1.00	1.00
BSG Manager	110	B431	75,700	78,683	78,683	1.00	1.00	1.00
Customer Support Manager	110	B430	87,884	90,247	67,844	1.00	1.00	1.00
Project Manager (IT)	110	B429	322,939	350,433	350,433	4.50	4.61	4.61
ABAP Analyst	110	B429	213,466	223,933	223,933	3.00	3.00	3.00
System and Security Supervisor	110	B429	91,061	92,869	92,869	1.00	1.00	1.00
Senior Database Administrator	110	B429	86,207	90,433	90,433	1.00	1.00	1.00
Project Management Supervisor	110	B429	79,332	83,202	83,202	1.00	1.00	1.00
Network Architect	110	B429	73,587	81,754	81,754	1.00	1.00	1.00
Interface Manager	110	B429	77,948	81,749	81,749	1.00	1.00	1.00
GIS Manager	110	B429	66,165	68,746	68,746	1.00	1.00	1.00
Enterprise Appl Manager (Interne	110	B429	65,505	68,734	68,734	1.00	1.00	1.00
Enterprise Application Manager	110	B429	65,985	68,566	68,566	1.00	1.00	1.00
Enterprise System Analyst	110	B428	162,724	188,536	59,822	2.00	3.00	1.00
Senior Developer	110	B327	270,940	281,275	281,275	4.00	4.00	4.00
Database Administrator	110	B327	187,042	207,366	207,366	3.00	3.00	3.00
Telecom Support Analyst	110	B327	53,540	72,321	72,321	1.00	1.00	1.00
Senior Systems and Security Anal	110	B327	68,408	70,007	70,007	1.00	1.00	1.00
Software Instructor	110	B327	64,293	67,448	67,448	1.00	1.00	1.00
QA Analyst	110	B327	56,459	54,614	63,000	1.00	1.00	1.00
Senior Application Manager	110	B327	58,102	59,219	59,219	1.00	1.00	1.00
Call and Data Center Manager	110	B327	55,864	58,065	58,065	1.00	1.00	1.00
Enterprise Support Analyst	110	B326	255,170	241,440	240,780	4.00	4.00	4.00
Enterprise Customer Support Anal	110	B326	53,771	55,890	55,890	1.00	1.00	1.00
Application Manager	110	B325	241,284	259,205	259,205	5.00	5.00	5.00
Network Support Analyst	110	B325	107,476	114,680	114,680	2.00	2.00	2.00
Senior GIS Analyst	110	B325	60,529	63,513	65,418	1.00	1.00	1.00
Developer	110	B325	58,200	60,493	60,493	1.00	1.00	1.00
Systems Analyst	110	B325	53,721	55,838	55,838	1.00	1.00	1.00
Interface Developer	110	B325	61,869	-	-	1.00	-	-
GIS Analyst	110	B324	188,000	197,042	209,499	4.00	4.00	4.00
Senior Customer Support Analyst	110	B324	92,193	96,273	96,273	2.00	2.00	2.00
Senior Administrative Officer	110	B323	104,665	108,759	108,759	2.00	2.00	2.00
Records Manager	110	B323	48,304	50,195	50,195	1.00	1.00	1.00
System and Security Analyst	110	B323	45,267	46,498	46,498	1.00	1.00	1.00
Customer Support Analyst	110	B322	306,275	315,938	313,268	7.50	7.50	7.50
GIS Technician III	110	B322	47,657	49,508	52,439	1.00	1.00	1.00
Network Support Analyst Trainee	110	B322	39,218	43,508	43,508	1.00	1.00	1.00
Production Control Programmer	110	B321	89,852	95,709	95,709	2.00	2.00	2.00
GIS Technician II	110	B220	47,910	48,855	51,243	1.00	1.00	1.00
DTU Specialist	110	B220	46,812	48,630	48,630	1.00	1.00	1.00
Call Center Team Leader	110	B220	35,932	37,329	37,329	1.00	1.00	1.00
Records Management and Archive A	110	B220	33,403	35,050	35,050	1.00	1.00	1.00
Senior Computer Operator	110	B219	83,663	86,159	86,159	2.00	2.00	2.00
Print Shop Supervisor	110	B219	44,537	45,510	45,510	1.00	1.00	1.00
Call Center Specialist	110	B218	286,741	299,209	299,209	8.50	8.50	8.50
GIS Technician I	110	B218	79,030	81,407	85,717	2.00	2.00	2.00
Administrative Assistant	110	B218	71,635	74,046	74,046	2.00	2.00	2.00
Computer Operator	110	B217	66,341	68,978	68,978	2.00	2.00	2.00
Mailroom Supervisor	110	B115	28,143	29,903	29,903	1.00	1.00	1.00
					<b>5,691,055</b>	<b>100.00</b>	<b>103.61</b>	<b>101.61</b>
Add:								
Budgeted Personnel Savings (Turnover)					(76,058)			
Compensation Adjustments					84,649			
Overtime/On Call					51,816			
Benefits					1,812,899			
<b>Total Personnel Budget</b>					<b>7,564,361</b>			





**• 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 16 cost centers, personnel and payroll, ordering and payment, receiving, and travel coordination.

**Fund(s): General Fund 110**

90001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	230,253	244,536	244,536	522,348	113.6%
Contractual Services	7,846	7,200	7,200	6,950	-3.5%
Debt Service	-	-	-	-	
Commodities	9,308	7,300	7,300	7,550	3.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>247,407</b>	<b>259,036</b>	<b>259,036</b>	<b>536,848</b>	<b>107.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>50.0%</b>

**Goal(s):**

- Centralize division financial transactions
- 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	112,795	124,004	124,004	119,171	-3.9%
Contractual Services	7,201	6,489	9,489	19,489	105.4%
Debt Service	-	-	-	-	
Commodities	842,547	803,400	800,400	803,400	0.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>962,543</b>	<b>933,893</b>	<b>933,893</b>	<b>942,060</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	7,750	41,834	41,834	8,000	-80.9%
Other Revenue	-	2,327	2,327	-	-100.0%
<b>Total Revenue</b>	<b>7,750</b>	<b>44,161</b>	<b>44,161</b>	<b>8,000</b>	<b>-81.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

**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 is integrating 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	599,068	708,755	715,952	770,183	7.6%
Contractual Services	61,825	30,000	63,480	59,500	-6.3%
Debt Service	-	-	-	-	-
Commodities	38,628	31,000	18,233	30,000	64.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	174	30,945	10,035	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>699,696</b>	<b>800,700</b>	<b>807,700</b>	<b>859,683</b>	<b>6.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	12,893	10,900	10,900	14,000	28.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>12,893</b>	<b>10,900</b>	<b>10,900</b>	<b>14,000</b>	<b>28.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0%</b>

Goal(s):

- Develop and maintain reliable geographic information
- Enhance 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 28 e-government applications which enable them to do County business from home. 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, which serves 50 local Kansas governments and educational entities manage employment activities.

Fund(s): General Fund 110

92002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	254,554	271,965	271,965	180,628	-33.6%
Contractual Services	7,857	10,000	9,600	5,500	-42.7%
Debt Service	-	-	-	-	-
Commodities	827	1,000	1,400	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>263,238</b>	<b>282,965</b>	<b>282,965</b>	<b>186,128</b>	<b>-34.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>1.70</b>	<b>-37.0%</b>

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**

Business Solutions Services provides a variety of services to County departments, including software acquisition, planning, writing and reviewing request for proposals (RFP's). In addition, developing contracts for computer software and working with vendors during implementation and development of software applications is a responsibility of Business Solutions Services. Developers create and maintain networked and enterprise server applications such as Tax, Appraiser, EMS, Juvenile Justice, SAP interfaces and the D.A. Case Management and Diversion applications. Project management and consulting services are provided for information technology projects such as network and telephone system installations and large software system implementations. Application Management has been added as a function supported by the Business Solutions Team. Application Managers ensure purchased software packages are the best for our customers.

**Fund(s): General Fund 110**

92003-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	2,087,388	2,254,538	2,180,454	2,225,405	2.1%
Contractual Services	53,511	50,000	106,184	477,176	349.4%
Debt Service	-	-	-	-	-
Commodities	63,713	17,000	31,900	13,677	-57.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	563,199	-	-	-	-
<b>Total Expenditures</b>	<b>2,767,811</b>	<b>2,321,538</b>	<b>2,318,538</b>	<b>2,716,258</b>	<b>17.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	255,253	-	-	146,000	-
Other Revenue	-	165	165	1,700	930.3%
<b>Total Revenue</b>	<b>255,253</b>	<b>165</b>	<b>165</b>	<b>147,700</b>	<b>89415.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.41</b>	<b>24.30</b>	<b>23.41</b>	<b>24.41</b>	<b>4.3%</b>

**Goal(s):**

- Increase customer satisfaction with application development and maintenance programming
- Deliver new software solutions to customers
- Use project management and programming to enhance systems intergration and improve data sharing among all County systems

**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	591,358	630,689	674,147	782,145	16.0%
Contractual Services	40,417	45,000	32,360	34,000	5.1%
Debt Service	-	-	-	-	-
Commodities	8,771	3,500	16,140	3,500	-78.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>640,545</b>	<b>679,189</b>	<b>722,647</b>	<b>819,645</b>	<b>13.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	150	-	-	-	-
Other Revenue	-	140	140	-	-100.0%
<b>Total Revenue</b>	<b>150</b>	<b>140</b>	<b>140</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>9.50</b>	<b>14.00</b>	<b>15.00</b>	<b>7.1%</b>

**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 provide a learning opportunity 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 in use by the TLC.

Fund(s): General Fund 110

92005-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	81,749	85,554	85,554	89,676	4.8%
Contractual Services	4,795	15,000	11,000	21,000	90.9%
Debt Service	-	-	-	-	-
Commodities	6,528	3,000	7,000	3,000	-57.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>93,071</b>	<b>103,554</b>	<b>103,554</b>	<b>113,676</b>	<b>9.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

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 100 applications that use them. The majority of operations are internal to Technology Services. Major databases supported include those used with the County's Enterprise Resource Planning system, 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	229,872	319,304	319,304	379,639	18.9%
Contractual Services	27,665	33,530	24,530	12,000	-51.1%
Debt Service	-	-	-	-	-
Commodities	-	500	12,500	2,500	-80.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>257,537</b>	<b>353,334</b>	<b>356,334</b>	<b>394,139</b>	<b>10.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,313	-	-	-	-
<b>Total Revenue</b>	<b>1,313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>3.50</b>	<b>3.50</b>	<b>4.00</b>	<b>14.3%</b>

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	63,383	134,693	134,693	73,051	-45.8%
Contractual Services	96,702	100,000	120,000	115,000	-4.2%
Debt Service	-	-	-	-	-
Commodities	240	1,000	1,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>160,325</b>	<b>235,693</b>	<b>255,693</b>	<b>188,051</b>	<b>-26.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>-50.0%</b>

**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 200 servers, 220 networks and 2,700 phones. Network functions supported include Internet, e-mail, voice mail, SAP, telephones, 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,227,503	1,265,598	1,222,140	1,014,860	-17.0%
Contractual Services	533,124	500,000	403,480	439,752	9.0%
Debt Service	-	-	-	-	-
Commodities	165,610	69,440	102,440	49,575	-51.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	98,049	128,047	128,047	281,000	119.5%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,024,286</b>	<b>1,963,085</b>	<b>1,856,107</b>	<b>1,785,187</b>	<b>-3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	724	508	508	4,000	687.4%
<b>Total Revenue</b>	<b>724</b>	<b>508</b>	<b>508</b>	<b>4,000</b>	<b>687.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>11.00</b>	<b>-21.4%</b>

**Goal(s):**

- Provide a secure, stable, reliable, economic and pervasive technology infrastructure across all platforms to clients
- Investigate and deploy new technologies which improve reliability and expand the resources available for clients
- Provide 24x7 Help Desk services to assist clients in the timely resolution of technology problems and 9x5 Call Center services to assist customers with issues related to Tax, Appraisal and Elections



● **Printing**

The central printing function is located in the Data Center and is staffed by a full-time printing and graphics specialist. This area completes 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 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	64,946	61,790	61,790	67,819	9.8%
Contractual Services	260,410	350,000	173,000	180,559	4.4%
Debt Service	-	-	-	-	-
Commodities	74,486	20,000	190,000	189,441	-0.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>399,842</b>	<b>431,790</b>	<b>424,790</b>	<b>437,819</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**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 the County's Enterprise server, a mid-range system, 185 servers, four storage area networks, 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. The management of scheduled tasks and the physical work related to system backups (tape mounting, etc) are performed by Data Center employees. Departments' increasing use of newer technology for their applications (servers, databases, storage networks, etc) will result by mid-2010 in the shutdown of the Mainframe and the reassignment of contractual costs and personnel to pay for maintenance of the new technology.

**Fund(s): General Fund 110**

92010-110

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	322,998	320,240	320,240	271,810	-15.1%
Contractual Services	44,704	17,000	20,000	15,000	-25.0%
Debt Service	-	-	-	-	-
Commodities	3,760	15,000	11,000	3,000	-72.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	15,869	15,869	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>371,462</b>	<b>368,109</b>	<b>367,109</b>	<b>289,810</b>	<b>-21.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	550	-	-	-	-
Other Revenue	-	2,854	2,854	-	-100.0%
<b>Total Revenue</b>	<b>550</b>	<b>2,854</b>	<b>2,854</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.00</b>	<b>-9.1%</b>

**Goal(s):**

- Maintain enterprise servers and 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. Public records available through the Network include real estate, personal property, Register of Deeds (data current through 2004; more recent data can be found at no cost on the County's website on the Register of Deeds page), voter registration, County Court, and District Court civil, domestic and probate court records (data current through 2003; more recent data can be found for a small fee at the state website, [www.accesskansas.gov](http://www.accesskansas.gov)). Subscriptions to the Network are most often received from title companies, banks, real estate agencies and attorneys in the Sedgwick County area.

**Fund(s): General Fund 110**

92011-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	52,460	55,704	55,704	55,942	0.4%
Contractual Services	10,366	24,000	27,185	1,000	-96.3%
Debt Service	-	-	-	-	
Commodities	8,975	500	115	20,000	17291.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>71,801</b>	<b>80,204</b>	<b>83,004</b>	<b>76,942</b>	<b>-7.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	313,355	290,219	290,219	300,000	3.4%
Other Revenue	50	-	-	-	
<b>Total Revenue</b>	<b>313,405</b>	<b>290,219</b>	<b>290,219</b>	<b>300,000</b>	<b>3.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**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 enterprise server and 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	366,431	385,595	385,595	272,196	-29.4%
Contractual Services	645,290	769,196	795,678	114,000	-85.7%
Debt Service	-	-	-	-	
Commodities	31,728	5,000	25,218	15,000	-40.5%
Capital Improvements	-	-	-	-	
Capital Equipment	105,920	47,154	29,254	25,000	-14.5%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,149,369</b>	<b>1,206,945</b>	<b>1,235,745</b>	<b>426,196</b>	<b>-65.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	23,341	23,341	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>23,341</b>	<b>23,341</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>-25.0%</b>

**Goal(s):**

- Limit and centrally manage connections between Sedgwick County and external networks (like the Internet, State KanWin, etc.)
- Reduce dependence on mainframe applications



**• Records Management**

This area maintains the County IT architecture, 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	110,240	127,727	127,727	139,293	9.1%
Contractual Services	6,236	6,000	2,343	85,033	3529.2%
Debt Service	-	-	-	-	-
Commodities	8,644	6,000	9,657	6,144	-36.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>125,120</b>	<b>139,727</b>	<b>139,727</b>	<b>230,470</b>	<b>64.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	772	27,938	27,938	800	-97.1%
<b>Total Revenue</b>	<b>772</b>	<b>27,938</b>	<b>27,938</b>	<b>800</b>	<b>-97.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

**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. Additional calls go into voice mail. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	588,954	602,686	602,686	600,195	-0.4%
Contractual Services	1,703	5,000	5,000	1,500	-70.0%
Debt Service	-	-	-	-	-
Commodities	9,461	6,000	6,000	3,000	-50.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>600,118</b>	<b>613,686</b>	<b>613,686</b>	<b>604,695</b>	<b>-1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	179,955	162,567	162,567	127,500	-21.6%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>179,955</b>	<b>162,567</b>	<b>162,567</b>	<b>127,500</b>	<b>-21.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>0.0%</b>

**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





• Tax System Maintenance

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.

Fund(s): ROD Tech 236

92003-236

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	276,000	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	<b>276,000</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

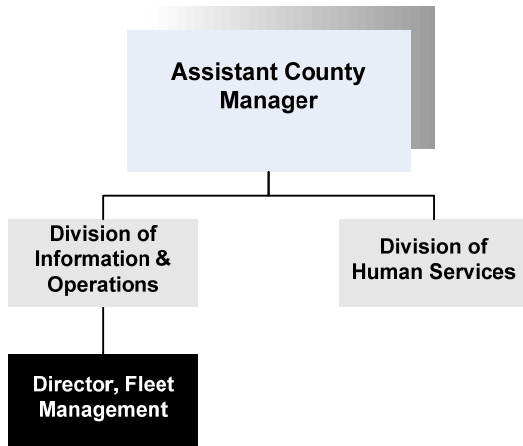




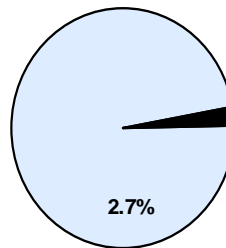
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**Mission:**

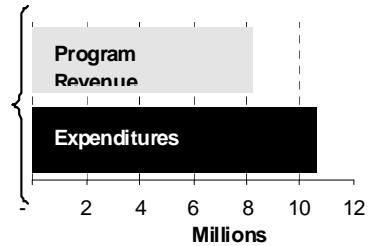
- Provide proper vehicles and equipment, effective fuel service and high quality, timely maintenance and repairs to meet the operational needs of the supported agencies.



% of Total Operating Budget



Expenditures & Program Revenue



**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, 21 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 program has the potential to save over \$800,000 when it is completed in 2010.

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. Since merging with Fleet Management and utilizing Fleet's inventory controls, commodity costs have decreased by 16 percent while equipment repair times have improved.

For 2010, the vehicle acquisition budget for replacement vehicles will remain above \$4.0 million as replacement of heavy equipment continues.

**Departmental 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 also continues 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 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, staff and customers worked together to declare some pieces of communications equipment obsolete that had become outdated and difficult to support in favor of newer, less

maintenance intensive technologies. A larger challenge is development of an effective communications equipment policy and maintaining effective inventory control for its customers across the county.

A major concern for Fleet Department is managing the volatility in the cost of fuel. The County used approximately 347,000 gallons of gasoline and 255,000 gallons of diesel fuel in 2008. While fuel costs in 2009 are currently less than the 2008 average cost of \$2.84 for unleaded and \$3.36 for diesel, recent price increases and revisions in projected cost for 2010 are concerning because, if unbudgeted, directly impact departments. Second, staff and customers are also working at "Right-Sizing" vehicles throughout the fleet. Third, as noted, Fleet is continuing to incorporate hybrid vehicles and will add at least ten more in the near future. Finally, Fleet staff are participating with the County's Sustainability Task Force to reduce mileage and fuel consumption using alternatives as carpooling, tele-commuting, public transportation and other green initiatives.

**Department Accomplishments**

Fleet Management staff continue to demonstrate creativity and initiative. As of June 2009, Fleet technicians have accomplished a total of thirteen remounts of patient treatment modules to new chassis. This has resulted in more than \$400,000 in savings

to the County and each ambulance is equal 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's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. Remount program overtime, parts and sublets are also now included.

**Alignment with County Values**

- **Commitment** - To providing excellent and timely service
- **Accountability** - Through multiple performance measurements
- **Professionalism and Respect** - Extended to our customers

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**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**

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**Awards & Accreditations**

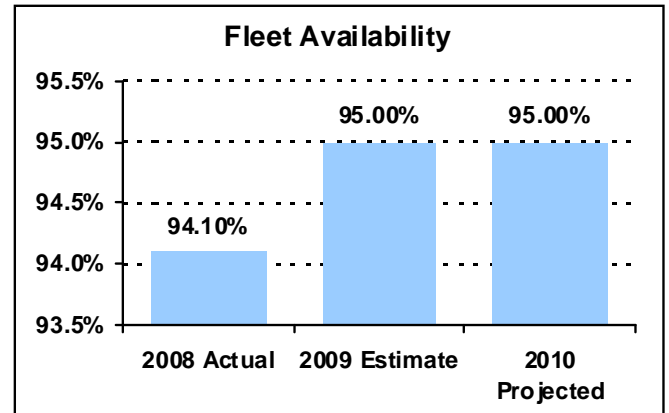
- Staff are encouraged to maintain appropriate ASE and other professional certifications

**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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Provide timely and effective customer service and repairs</b>			
Fleet availability (KPI)	94.10%	95.00%	95.00%
Technician accountability	71.50%	73.00%	73.00%
Return to service rate (within 48 hours - 2 service days)	94.22%	95.00%	95.00%
Percentage of downtime due to parts	6.85%	6.00%	5.50%

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Reduction in budgeted fuel costs due to lower prices	(387,446)		
• Shift of one position from the Radio Shop (General Fund) to Light Equipment (Fleet Fund)		-	
• 2010 administrative charge adjustment for Fleet Management Fund		4,498	
• Ambulance remount overtime, parts and sublets costs		119,600	
<b>Total</b>	<b>(263,348)</b>	<b>-</b>	<b>-</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised	Budget	09-10		Revised	Budget
Personnel	1,570,994	1,595,568	1,682,717	1,751,370	4.1%	Fleet Management-602	10,637,293	10,257,174
Contractual Services	450,225	442,894	467,388	1,953,293	317.9%	General Fund-110	469,370	390,499
Debt Service	-	-	-	-	-			
Commodities	3,507,981	3,325,555	3,321,005	2,923,721	-12.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	3,922,227	5,694,132	5,635,552	4,019,289	-28.7%			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>9,451,428</b>	<b>11,058,149</b>	<b>11,106,663</b>	<b>10,647,673</b>	<b>-4.1%</b>	<b>Total Expenditures</b>	<b>11,106,663</b>	<b>10,647,673</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	7,911,409	8,700,423	8,700,423	8,171,236	-6.1%			
Other Revenue	456,191	144,370	144,370	290,430	101.2%			
<b>Total Revenue</b>	<b>8,367,599</b>	<b>8,844,793</b>	<b>8,844,793</b>	<b>8,461,666</b>	<b>-4.3%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Fleet Administration	602	462,590	508,778	508,778	517,392	1.7%	3.00	3.00	3.00
Heavy Equipment Shop	602	900,999	883,666	883,666	915,562	3.6%	7.00	7.00	7.00
Stock Room	602	2,336,925	2,231,530	2,235,470	1,746,657	-21.9%	4.00	4.00	4.00
Body Shop	602	192,205	197,023	197,023	177,747	-9.8%	2.00	2.00	2.00
Light Equipment Shop	602	884,249	800,798	861,766	1,046,240	21.4%	6.00	6.00	7.00
Vehicle Acquisition	602	3,937,162	5,712,157	4,589,557	4,038,923	-12.0%	-	-	-
Fleet Airplane	602	309,287	303,341	303,341	314,653	3.7%	-	-	-
Vehicle Acquisition Continge	602	-	-	1,057,693	1,500,000	41.8%	-	-	-
Radio Maintenance	110	428,011	420,856	469,370	390,499	-16.8%	5.00	5.00	4.00
<b>Total</b>		<b>9,451,428</b>	<b>11,058,149</b>	<b>11,106,663</b>	<b>10,647,673</b>	<b>-4.1%</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Communication Equipment Supervis	110	B324	54,254	57,582	57,582	1.00	1.00	1.00
Electronic Technician III	110	B323	51,790	55,417	55,417	1.00	1.00	1.00
Electronic Technician II	110	B322	66,572	77,600	77,600	2.00	2.00	2.00
Electronic Technician I	110	B220	41,947	44,481	-	1.00	1.00	-
Director of Fleet Management	602	B428	64,226	66,153	66,153	1.00	1.00	1.00
Senior Administrative Officer	602	B323	46,468	48,781	48,781	1.00	1.00	1.00
Shop Supervisor II	602	B321	103,041	104,472	104,472	2.00	2.00	2.00
Inventory Management Supervisor	602	B321	43,985	46,173	46,173	1.00	1.00	1.00
Shop Supervisor I	602	B220	137,605	125,637	125,637	3.00	3.00	3.00
Electronic Technician I	602	B220	-	-	32,919	-	-	1.00
Mechanic II	602	B219	323,600	306,097	306,097	8.00	8.00	8.00
Body Shop Worker	602	B218	30,158	29,578	29,578	1.00	1.00	1.00
Mechanic I	602	B217	30,252	31,470	31,470	1.00	1.00	1.00
Fiscal Associate	602	B216	50,157	51,948	51,948	2.00	2.00	2.00
Automotive Stores Clerk	602	B114	32,325	32,955	32,955	1.00	1.00	1.00
Fuel Services Attendant	602	B114	27,050	28,140	28,140	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,094,922</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(14,376)			
Compensation Adjustments					21,898			
Overtime/On Call					188,430			
Benefits					460,496			
<b>Total Personnel Budget</b>					<b>1,751,370</b>			



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	146,032	194,222	194,222	200,054	3.0%
Contractual Services	281,570	288,556	288,556	292,834	1.5%
Debt Service	-	-	-	-	-
Commodities	34,989	26,000	26,000	24,504	-5.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>462,590</b>	<b>508,778</b>	<b>508,778</b>	<b>517,392</b>	<b>1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,471,751	4,878,194	4,878,194	4,191,186	-14.1%
Other Revenue	1,741	1,754	1,754	1,772	1.0%
<b>Total Revenue</b>	<b>4,473,493</b>	<b>4,879,948</b>	<b>4,879,948</b>	<b>4,192,958</b>	<b>-14.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**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 Fire District 1 equipment and vehicles.

**Fund(s): Fleet Management 602**

16002-602

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	375,969	403,502	403,502	389,775	-3.4%
Contractual Services	45,340	52,000	52,000	46,087	-11.4%
Debt Service	-	-	-	-	-
Commodities	479,691	428,164	428,164	479,700	12.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>900,999</b>	<b>883,666</b>	<b>883,666</b>	<b>915,562</b>	<b>3.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	185,449	184,010	187,950	200,930	6.9%
Contractual Services	5,443	3,572	4,072	3,750	-7.9%
Debt Service	-	-	-	-	
Commodities	2,146,033	2,043,948	2,043,448	1,541,977	-24.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,336,925</b>	<b>2,231,530</b>	<b>2,235,470</b>	<b>1,746,657</b>	<b>-21.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,681	35,156	35,156	36,211	3.0%
Other Revenue	20,113	6,941	6,941	7,010	1.0%
<b>Total Revenue</b>	<b>22,794</b>	<b>42,097</b>	<b>42,097</b>	<b>43,221</b>	<b>2.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	104,244	105,623	105,623	86,892	-17.7%
Contractual Services	5,714	6,400	6,400	7,025	9.8%
Debt Service	-	-	-	-	
Commodities	82,247	85,000	85,000	83,830	-1.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>192,205</b>	<b>197,023</b>	<b>197,023</b>	<b>177,747</b>	<b>-9.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	438,979	405,798	440,494	581,207	31.9%
Contractual Services	25,175	17,000	20,003	25,982	29.9%
Debt Service	-	-	-	-	-
Commodities	420,095	378,000	389,969	439,051	12.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	11,300	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>884,249</b>	<b>800,798</b>	<b>861,766</b>	<b>1,046,240</b>	<b>21.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	272	272	280	2.9%
Other Revenue	128	-	-	-	-
<b>Total Revenue</b>	<b>128</b>	<b>272</b>	<b>272</b>	<b>280</b>	<b>2.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>16.7%</b>

**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 2010, the department plans to spend \$4.0 million to replace vehicles that have surpassed their useful life.

**Fund(s): Fleet Management 602**

16006-602

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	14,934	18,025	22,977	14,934	-35.0%
Debt Service	-	-	-	-	-
Commodities	-	-	20	4,700	22995.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	3,922,227	5,694,132	4,566,560	4,019,289	-12.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,937,162</b>	<b>5,712,157</b>	<b>4,589,557</b>	<b>4,038,923</b>	<b>-12.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,422,853	3,760,185	3,760,185	3,929,151	4.5%
Other Revenue	434,208	114,544	114,544	281,648	145.9%
<b>Total Revenue</b>	<b>3,857,061</b>	<b>3,874,729</b>	<b>3,874,729</b>	<b>4,210,799</b>	<b>8.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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.

**Fund(s): Fleet Management 602**

16007-602

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	40,324	35,341	51,380	41,098	-20.0%
Debt Service	-	-	-	-	
Commodities	268,963	268,000	251,961	273,555	8.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>309,287</b>	<b>303,341</b>	<b>303,341</b>	<b>314,653</b>	<b>3.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	21,131	21,131	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>21,131</b>	<b>21,131</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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.

**Fund(s): Fleet Management 602**

16008-602

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	1,500,000	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	1,057,693	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>1,057,693</b>	<b>1,500,000</b>	<b>41.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	320,322	302,413	350,927	292,512	-16.6%
Contractual Services	31,725	22,000	22,000	21,583	-1.9%
Debt Service	-	-	-	-	
Commodities	75,964	96,443	96,443	76,404	-20.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>428,011</b>	<b>420,856</b>	<b>469,370</b>	<b>390,499</b>	<b>-16.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	14,124	26,616	26,616	14,408	-45.9%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>14,124</b>	<b>26,616</b>	<b>26,616</b>	<b>14,408</b>	<b>-45.9%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>-20.0%</b>

Goal(s):

- Provide high quality, timely technical support of communications equipment for Emergency Communications, public safety agencies, and other local government departments





# Bond & Interest

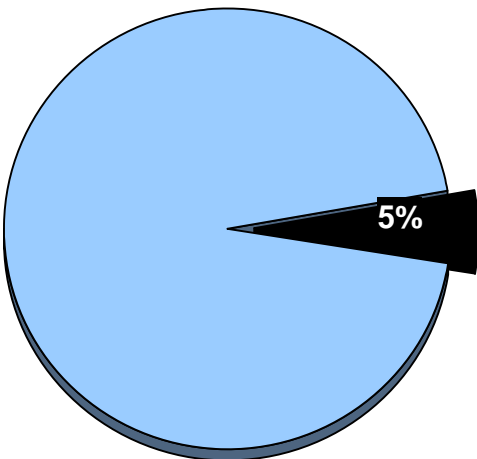
**Inside:**

**2010 Budget By Operating Fund Type**

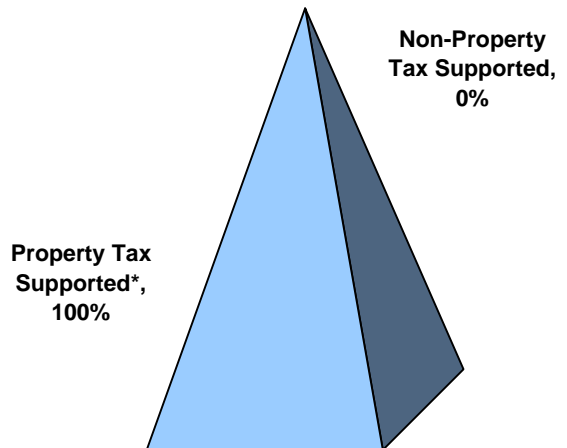
Page	Department	2010 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
210	Bond & Interest	20,918,730	-	20,918,730	-	-	-
<b>Total</b>		<b>20,918,730</b>	-	<b>20,918,730</b>	-	-	-



**% of Total Operating Budget**



**Operating Expenditures by Fund Type**



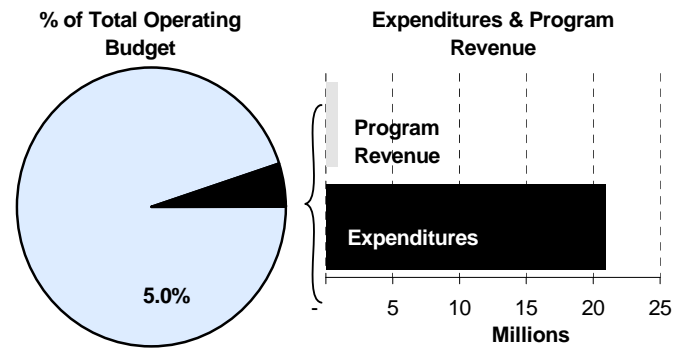
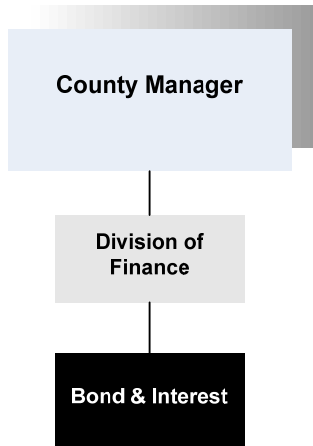
\* Includes the General Fund, Debt Service Funds, and Property Tax Supported Special Revenue Funds



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**Mission:**

- To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



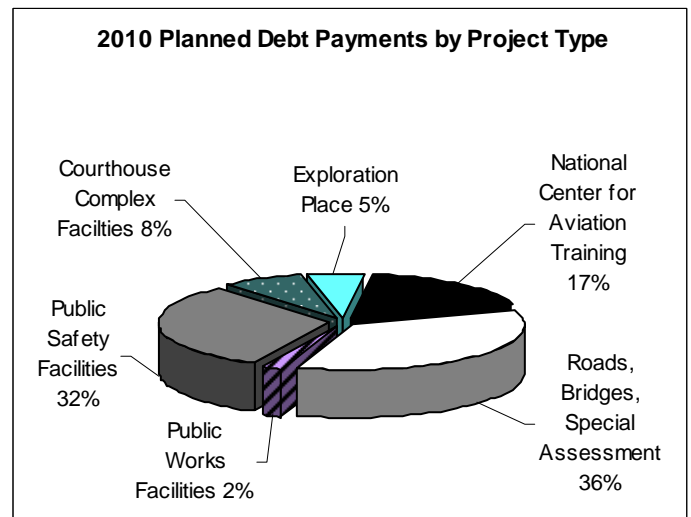
**Program Information**

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 July 2003, 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.
- 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.

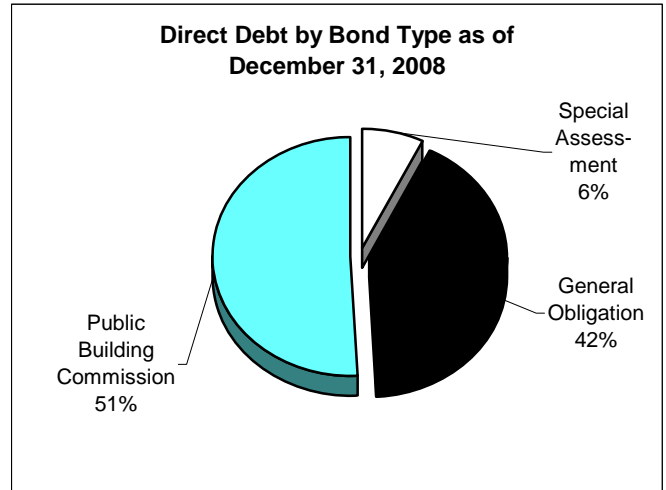
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or Public Building Commission (PBC) revenue bonds. General obligation bonds are issued 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. 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.

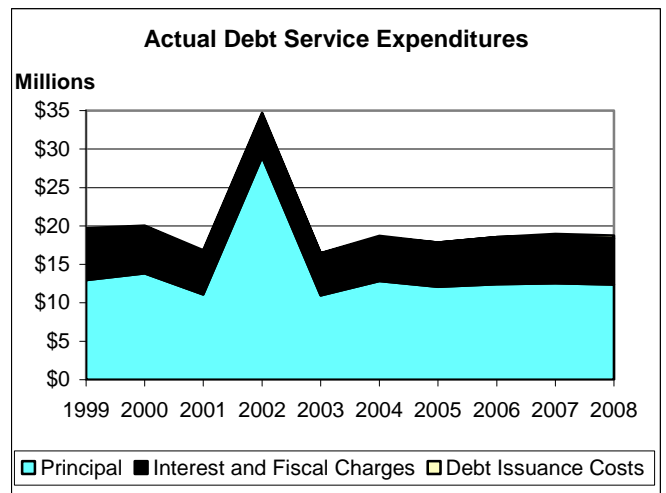
When a jurisdiction issues debt, it has the option of obtaining a credit rating, or evaluation of its credit worthiness, by an independent rating service. Sedgwick County has strong credit ratings and in the most recent bond sale, the County’s bonds were rated “AAA” by Fitch Rating Service, “AAA” by Standard & Poor’s, and “Aa1” 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 may be sold without a rating.

Sedgwick County has issued debt for many large projects including a detention facility, courthouse improvements, a juvenile court building, and a new public safety center. The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of \$174.4 million as of December 31, 2008.

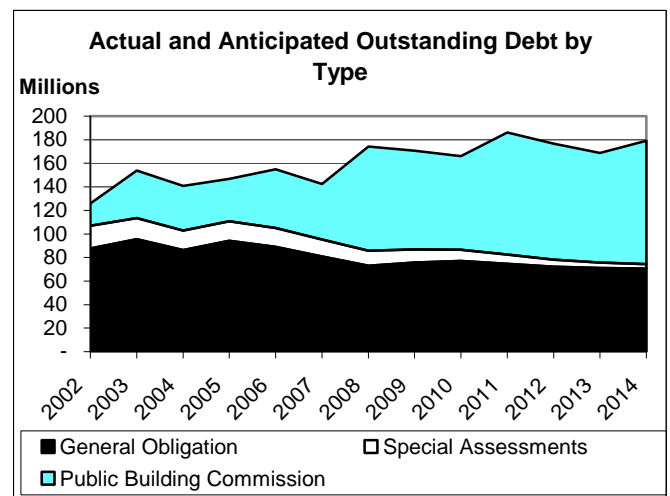


Historically, Sedgwick County’s debt service expenditures have typically remained between \$15 and \$20 million per year. The highest point between 1999 and 2008 was in 2002, when a large portion of bond principal was paid through the issuance of refunding bonds. It is expected that the amount paid annually for debt service will increase with additional bond issuances planned for 2009 through 2014.



The following table shows the debt service requirements on debt existing as of December 31, 2008. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2028. During this time period, yearly principal and interest payments would decrease from \$20.7 million in 2009 to \$3.4 million in 2028. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future.

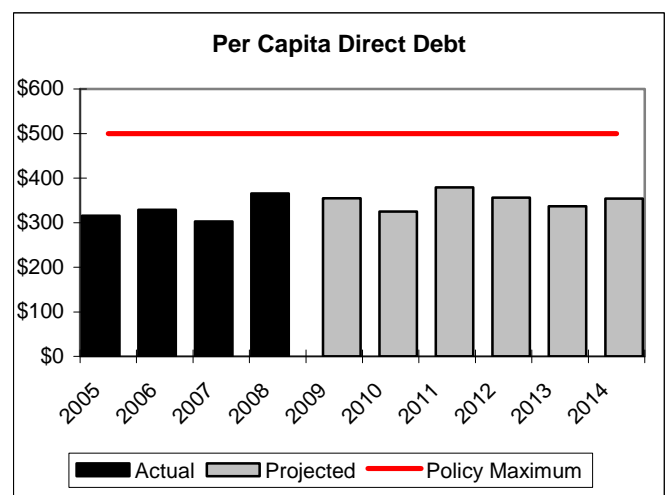
Schedule of Existing Debt Service Requirements as of December 31, 2008				
Budget Year	Bonds			
	Outstanding	Principal	Interest	Total
2009	174,352,940	13,913,852	6,766,736	20,680,588
2010	160,439,089	12,649,211	7,024,674	19,673,885
2011	147,789,877	12,104,778	6,525,728	18,630,506
2012	135,685,100	11,975,559	6,049,824	18,025,384
2013	123,709,541	11,816,564	5,547,040	17,363,604
2014	111,892,977	11,497,800	5,042,041	16,539,841
2015	100,395,177	11,399,277	4,546,246	15,945,524
2016	88,995,900	11,036,004	4,053,704	15,089,709
2017	77,959,895	10,692,991	3,573,209	14,266,200
2018	67,266,904	10,820,248	3,100,240	13,920,487
2019	56,446,657	7,702,784	2,633,963	10,336,747
2020	48,743,873	8,095,612	2,291,821	10,387,432
2021	40,648,261	8,343,741	1,933,411	10,277,152
2022	32,304,520	7,927,185	1,549,185	9,476,370
2023	24,377,335	5,640,954	1,184,553	6,825,507
2024	18,736,382	4,286,382	923,677	5,210,058
2025	14,450,000	4,295,000	724,073	5,019,073
2026	10,155,000	3,850,000	522,431	4,372,431
2027	6,305,000	3,070,000	331,013	3,401,013
2028	3,235,000	3,235,000	169,838	3,404,838



With these anticipated debt issuances and debt issuances planned for 2010 and 2014 (displayed on the last page of this section) Sedgwick County’s debt limits, which are set in the Sedgwick County Debt Policy and discussed above, will likely change. Each is discussed below.

Per Capita Direct Debt

This ratio, which is figured by dividing total direct debt by the population of Sedgwick County, measures the amount of debt per resident. The debt policy sets \$500 per capita as the maximum limit. Between 2005 and 2008, Sedgwick County remained below this level, by approximately \$150. Even with all of the anticipated debt issuances between 2009 and 2014, the County will remain below the per capita direct debt limit. The County will be closest to the limit in 2011, when per capita debt reaches \$379. This is driven by the issuance of nearly \$24.0 million in debt to upgrade the County’s analog radio system to digital and expand the 800 MHz radio system.



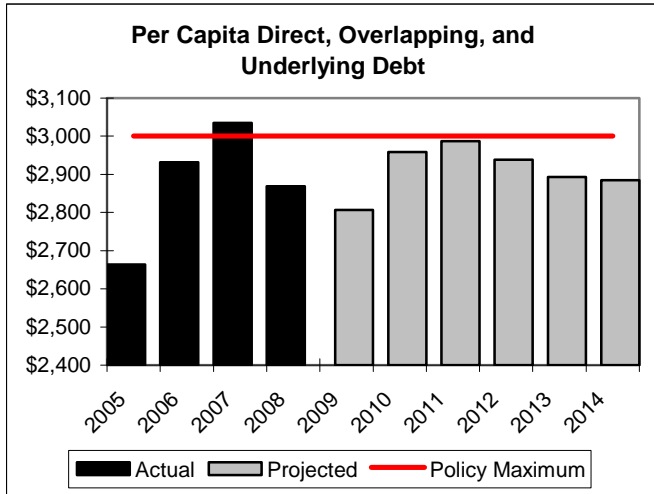
Sedgwick County anticipates issuing \$10.3 million of GO debt in 2009, to fund multiple Courthouse improvements including modernization of fire alarms systems, structural repair, and HVAC upgrades in the Historic Courthouse, in addition to lobby and restroom remodels, and adding an additional courtroom and chambers in the main Courthouse. Bonds will also be issued for various road and bridge projects and special assessments. Issuance of this debt is expected in August 2009 increasing the amount of bonded debt outstanding to \$184.6 million.

Between 2010 and 2014, Sedgwick County anticipates issuing an additional \$75.8 million of debt. In addition to funding Courthouse improvements, road and bridge improvements, and special assessments, the County will issue debt for repairs to the Lake Afton Spillway, converting the County’s analog radio system to digital, and Heartland Fire/Law Center improvements.



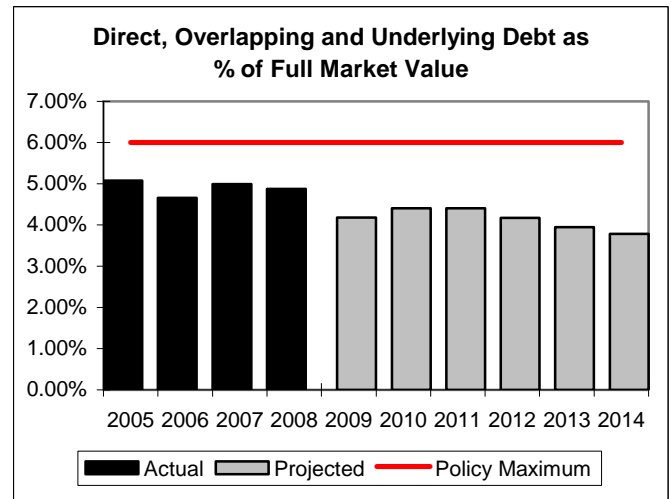
**Per Capita Direct, Overlapping & Underlying Debt**

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 below the policy maximum every year from 2009 to 2014.



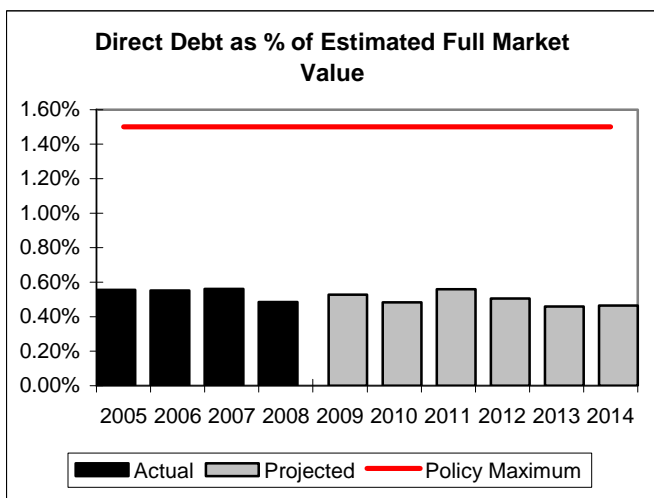
**Direct, Overlapping & Underlying Debt as % of Full Market Value**

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 2005 and 2008 the ratio remained near 5.0 percent and is projected to decrease each year between 2011 and 2014, which is due to the estimated continued growth in full market property value.



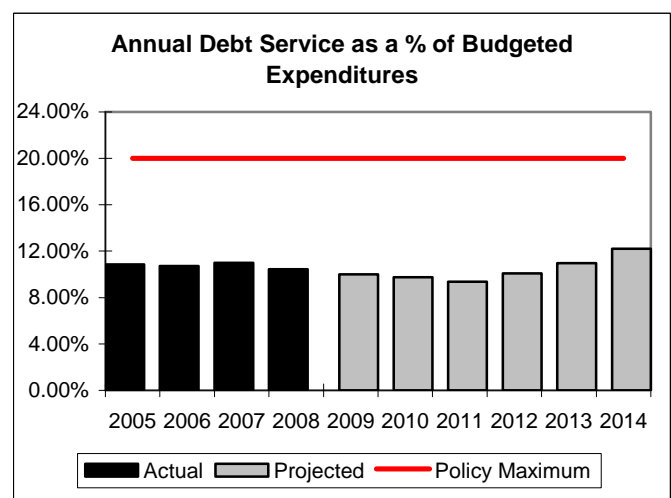
**Direct Debt as % of Estimated Full Market Value**

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 2005 to 2008, the County stayed well below the policy maximum holding near 0.5 percent, and is not projected to exceed even 0.6 percent of the estimated full market value.



**Annual Debt Service as a % 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 11.0 percent between 2005 and 2008, and is anticipated to decrease through 2011. At that time, annual debt service will increase to approximately 12.0 percent of budgeted expenditures, still below the policy maximum.



<b>Direct Debt</b>					
As of December 31, 2008					
Series	Use	Issue Date	Maturity Date	Original Principal	Principal Outstanding
<b>Special Assessments</b>					
1997A	Road/Sewer/Drainage Improvements	8/1/1997	2012	4,781,803	1,660,000
1998A	Sewer Improvements	4/15/1998	2012	1,630,000	570,000
1998B	Road/Sewer Improvements	8/1/1998	2013	3,425,000	1,450,000
1999A	Road/Sewer Improvements	8/1/1999	2014	5,801,541	2,885,000
2000A	Road/Sewer Improvements	8/1/2000	2015	3,970,000	2,285,000
2001A	Road/Sewer Improvements	8/1/2001	2016	2,100,700	1,275,000
2002A	Road Improvements	8/15/2002	2017	265,000	175,000
2003A	Road Improvements	8/15/2003	2018	180,000	135,000
2005A	Road/Sewer/Drainage Improvements	6/1/2005	2020	1,475,000	1,220,000
2006A	Road Improvements	12/1/2006	2021	1,000,000	885,000
				<b>24,629,044</b>	<b>12,540,000</b>
<b>General Obligation</b>					
1998A	Adult Detention Facility	4/15/1998	2018	26,120,000	16,655,000
1999A	Road & Bridge Projects	8/1/1999	2009	6,393,459	780,000
2001A	Road & Bridge Projects, Household Hazardous Waste Facility, Stormwater Drainage	8/1/2001	2021	9,119,300	6,750,000
2002A	Refunding and Road Projects	8/15/2002	2022	43,440,000	20,150,000
2003A	Road & Bridge Projects/Courthouse Complex Improvements	8/15/2003	2018	16,415,000	11,490,000
2005A	Public Safety Center	6/1/2005	2025	14,515,000	10,770,000
2006A	Road Project	12/1/2006	2026	4,065,000	3,595,000
Revolving Loan Note	Road & Bridge Projects	1/5/2005	2024	3,412,564	2,937,940
				<b>123,480,323</b>	<b>73,127,940</b>
<b>Public Building Commission</b>					
2003-1	Juvenile Justice Complex	12/1/2003	2023	21,400,000	17,055,000
2003-2	Advance Refunding of 1997A Exploration Place	12/1/2003	2022	14,940,000	11,835,000
2003-3	Advance Refunding of 1997B Public Works Administration Building	12/1/2003	2017	3,385,000	2,325,000
2007-1	Juvenile Court Complex	1/1/2007	2026	15,445,000	13,640,000
2008-1	National Center for Aviation Training	12/15/2008	2028	43,830,000	43,830,000
				<b>99,000,000</b>	<b>88,685,000</b>
				<b>Total Direct Debt:</b>	<b>174,352,940</b>

<b>Sedgwick County Anticipated Debt with Issuance Costs</b>						
Project	2009	2010	2011	2012	2013	2014
Road/Bridge Improvements	4,060,000	4,060,000	4,060,000	4,060,000	4,060,000	4,060,000
Special Assessments	305,000	305,000	305,000	305,000	305,000	305,000
Courthouse Improvements	5,910,000	4,185,000			1,485,000	2,315,000
Lake Afton Spillway			3,130,000			
Digital Radio System			23,925,000			
EMS Post Replacement/Remodel			1,465,000			
Heartland Fire/Law Improvements						14,960,000
Regional Park						2,515,000
<b>Totals</b>	<b>\$10,275,000</b>	<b>\$8,550,000</b>	<b>\$32,885,000</b>	<b>\$4,365,000</b>	<b>\$5,850,000</b>	<b>\$24,155,000</b>



**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**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	9,494	8,815	8,815	8,815	0.0%
Debt Service	17,945,093	22,232,054	22,232,054	20,909,915	-5.9%
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>17,954,587</b>	<b>22,240,869</b>	<b>22,240,869</b>	<b>20,918,730</b>	<b>-5.9%</b>
<b>Revenue</b>					
Taxes	23,249,067	18,588,693	18,588,693	9,915,987	-46.7%
Intergovernmental	-	-	-	-	-
Charges For Service	80,500	800,000	800,000	880,000	10.0%
Other Revenue	2,148,348	2,146,159	2,146,159	2,146,123	0.0%
<b>Total Revenue</b>	<b>25,477,914</b>	<b>21,534,852</b>	<b>21,534,852</b>	<b>12,942,110</b>	<b>-39.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

	2009 Revised	2010 Budget
<b>Expenditures</b>		
Bond & Interest-301	22,240,869	20,918,730
<b>Total Expenditures</b>	<b>22,240,869</b>	<b>20,918,730</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010 Budget	% Chg. 09-10
		2008 Actual	2009 Adopted	2009 Revised		
Bond & Interest	301	17,954,587	22,240,869	22,240,869	20,918,730	-5.9%
<b>Total</b>		<b>17,954,587</b>	<b>22,240,869</b>	<b>22,240,869</b>	<b>20,918,730</b>	<b>-5.9%</b>

Full-Time Equivalents (FTEs)		
2009 Adopted	2009 Revised	2010 Budget
-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>





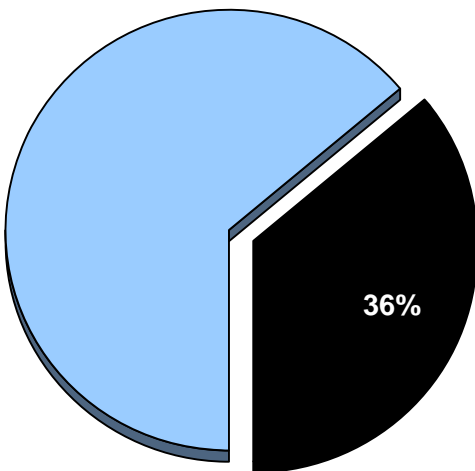
# Public Safety

## Inside:

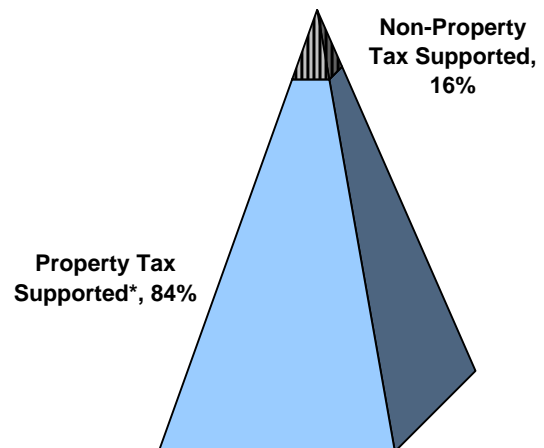
Page	Department	2010 Budget All Operating Funds	2010 Budget By Operating Fund Type				
			General Fund	Debt Service Funds	Property Tax Supported	Special Revenue Funds Non-Property Tax Supported	Enterprise/ Internal Serv.
217	Public Safety Director's Office	729,093	729,093	-	-	-	-
222	Emergency Communications	7,878,230	4,352,728	-	-	3,525,502	-
232	Emergency Medical Services	15,570,050	-	-	15,570,050	-	-
246	Emergency Management	524,021	459,682	-	-	64,339	-
253	Fire District #1	15,689,935	-	-	15,657,272	32,663	-
265	Regional Forensic Science	3,468,352	3,423,183	-	-	45,169	-
276	Department of Corrections	29,931,168	17,308,205	-	-	12,622,963	-
311	Sheriff's Office	51,548,208	50,642,905	-	-	905,303	-
328	District Attorney	9,786,166	8,472,733	-	-	1,313,433	-
346	18th Judicial District	6,794,168	2,765,114	-	-	4,029,054	-
354	Crime Prevention Fund	899,235	899,235	-	-	-	-
357	Code Enforcement	1,273,043	1,183,109	-	-	89,934	-
<b>Total</b>		<b>144,091,669</b>	<b>90,235,987</b>	<b>-</b>	<b>31,227,322</b>	<b>22,628,360</b>	<b>-</b>



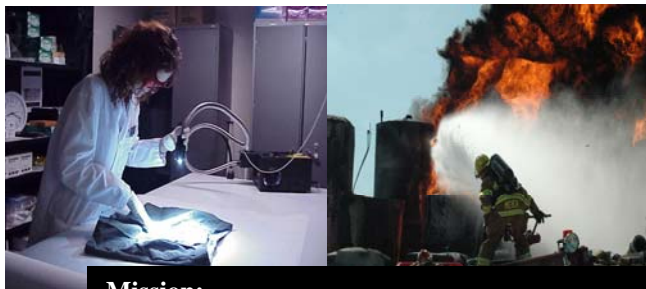
% of Total Operating Budget



Operating Expenditures by Fund Type



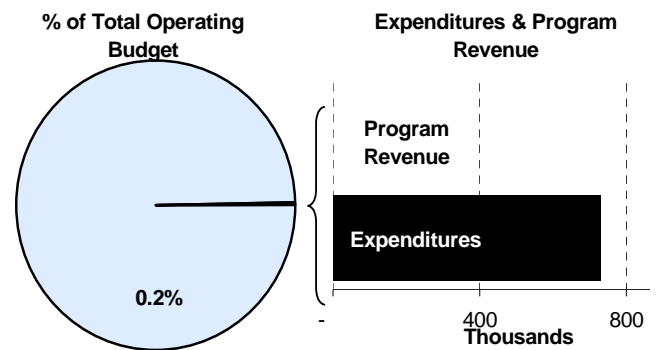
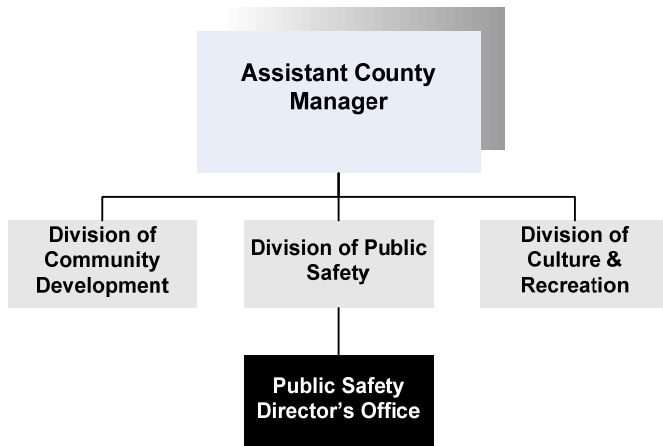
\* Includes the General Fund, Debt Service Funds, and Property Tax Supported Special Revenue Funds



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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, 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). This 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. In 2009, EMSS welcomed the addition of a Quality Assurance Manager that is tasked with reviewing the performance of the Sedgwick County EMSS. The EMSS Director reports to the Director of Public Safety.

In addition to the EMSS services, the Director's office provides analytical support to the Criminal Justice Coordinating Council (CJCC). The CJCC was created to explore alternative programming that would assist in reducing the population in the jail. A Criminal Justice Planner, who reports to the Director of Public Safety, assists in these initiatives.

**Departmental 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 of emergency events of all kinds provides peace of mind to current and future commercial and industrial partners that their investment is safe in Sedgwick County. With the ability to manage so many workplace hazards and emergencies, business partners in the District can be assured that life and property saving techniques are available 24 hours a day seven days a week.

Social equity is a key to the Public Safety Department service provision. Response to an emergency is provided in a professional and timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Safety information is provided to the public in educational programming as well as on each division'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.

**Department Accomplishments**

The Sedgwick County Drug Court Program is the newest addition to the Public Safety Department. The new 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 18<sup>th</sup> 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 by the end of 2009.

The Regional Forensic Science Center will utilize a 2009 Byrne Grant for the acquisition of state of the art technology for testing for toxic substances as well as moving to a much more advanced digital x-ray technology. The two additions will offer more in-house capability and save time in completing critical forensic and pathology analysis.

In 2009, Emergency Medical Services will be implementing demand and routing software that will allow the department to analyze the placement of resources. In addition, the software will overlay the current Emergency Communications software to assist dispatchers in deploying the best possible resource for each call by taking into account traffic patterns, time of day and day of week.

**Budget Adjustments**

Changes to the Public Safety Director's Office 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget.

**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

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**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**

**Significant Adjustments From Previous Budget Year**

- Completion of contract with Justice Concepts for jail alternative analysis

Expenditures	Revenue	FTEs
(81,000)		

<b>Total</b>	(81,000)	-	-
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Budget Summary by Category						Budget Summary by Fund		
	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	Expenditures	2009 Revised	2010 Budget
<b>Expenditures</b>								
Personnel	535,653	653,859	653,859	666,634	2.0%	General Fund-110	804,117	729,093
Contractual Services	153,898	51,650	132,650	52,409	-60.5%			
Debt Service	-	-	-	-				
Commodities	11,094	11,683	11,683	10,050	-14.0%			
Capital Improvements	12,182	-	-	-				
Capital Equipment	-	5,925	5,925	-	-100.0%			
Interfund Transfers	184,308	-	-	-				
<b>Total Expenditures</b>	<b>897,136</b>	<b>723,117</b>	<b>804,117</b>	<b>729,093</b>	<b>-9.3%</b>	<b>Total Expenditures</b>	<b>804,117</b>	<b>729,093</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>			

Budget Summary by Program						Full-Time Equivalents (FTEs)			
Program	Fund	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	2009 Adopted	2009 Revised	2010 Budget
Director's Office	110	577,157	277,483	358,483	277,874	-22.5%	3.00	3.00	3.00
Emerg. Med. Serv. Syst.	110	319,979	445,634	445,634	451,219	1.3%	3.00	3.00	3.00
<b>Total</b>		<b>897,136</b>	<b>723,117</b>	<b>804,117</b>	<b>729,093</b>	<b>-9.3%</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
EMSS Training Manager/Coordinato	110	EMSDIVOF	69,447	72,225	72,225	1.00	1.00	1.00	
Quality Manager	110	EMSDIVOF	67,099	68,450	68,450	1.00	1.00	1.00	
EMSS Medical Director	110	CONTRACT	164,493	169,000	169,000	1.00	1.00	1.00	
Director of Public Safety	110	B532	101,576	104,614	104,614	1.00	1.00	1.00	
Criminal Justice Management Anal	110	B325	67,994	69,352	69,352	1.00	1.00	1.00	
Public Safety Program Coordinato	110	B321	38,903	40,265	42,681	1.00	1.00	1.00	
<b>Subtotal</b>					<b>526,322</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					5,055				
Overtime/On Call					-				
Benefits					135,257				
<b>Total Personnel Budget</b>					<b>666,634</b>				



**• 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. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	253,718	266,383	266,383	266,874	0.2%
Contractual Services	137,394	8,600	89,600	8,500	-90.5%
Debt Service	-	-	-	-	
Commodities	1,737	2,500	2,500	2,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	184,308	-	-	-	
<b>Total Expenditures</b>	<b>577,157</b>	<b>277,483</b>	<b>358,483</b>	<b>277,874</b>	<b>-22.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

- Ensure departments have and use resources entrusted them effectively and efficiently in delivering quality public services
- Assist in development and success of the EMSS and support for the Criminal Justice Coordinating Council
- 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**

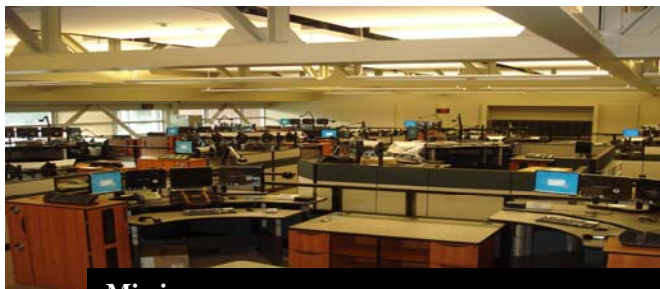
10002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	281,935	387,476	387,476	399,760	3.2%
Contractual Services	16,504	43,050	43,050	43,909	2.0%
Debt Service	-	-	-	-	
Commodities	9,357	9,183	9,183	7,550	-17.8%
Capital Improvements	12,182	-	-	-	
Capital Equipment	-	5,925	5,925	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>319,979</b>	<b>445,634</b>	<b>445,634</b>	<b>451,219</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**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

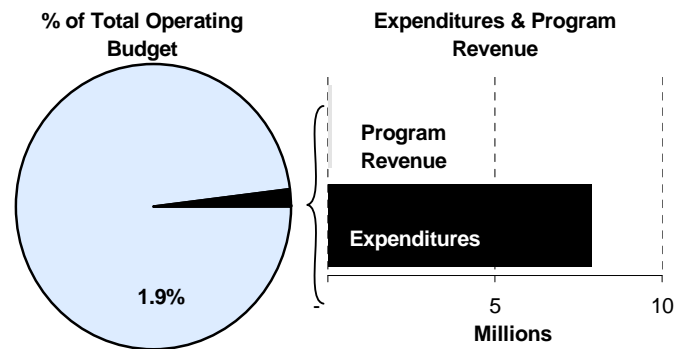
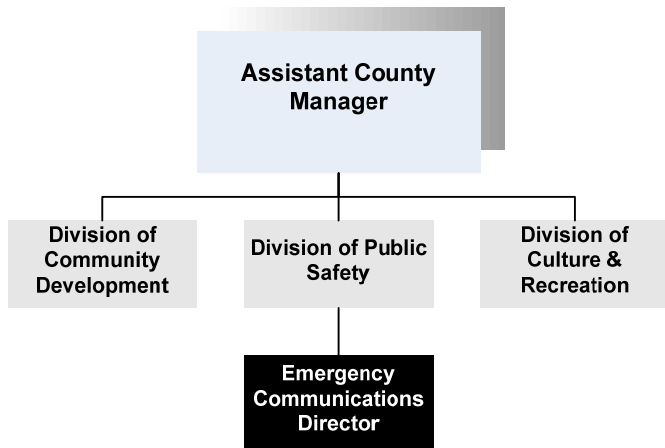




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**Mission:**

- 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 and provides dispatch services for the Sedgwick County Sheriff's Office, 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 is an accredited agency for medical responses through the National Academy of Emergency Medical Dispatch. This accreditation program dictates how our medical quality assurance is conducted – sets the minimum percentage of medical calls to review and what is to be graded.

All telecommunicators are certified through the National Crime Information Center to access the records provided to law enforcement agencies. Telecommunicators receive a minimum of four weeks of classroom training and four weeks of one-on-one training in the communications center before being released to handle incoming telephone calls. There is additional training provided to move into the dispatcher position.

Emergency Communications has developed an in-house system for reviewing law enforcement calls. Should telecommunicators receive low scores in either the medical or law enforcement area, training is provided to enable them to improve. Each telecommunicator receives written copies of all their reviewed calls.

**Departmental Sustainability Initiatives**

Emergency Communications plays an important role in the region’s economic development. The division offers a centralized point of contact for which all emergency services can be dispatched. The ability to dispatch those public safety resources provides the protection of property and citizens, thus providing a desirable site to locate a business, live and work.

Emergency Communications provides dispatch of proper response in the event of a hazardous material accident. In the event of a hazardous material accident, the Department is responsible for the timely dispatch of Emergency Management staff and the Hazmat Team which has staff and equipment to respond quickly and reduce the impact on citizens and the environment.

Financial accountability directs many policy and budget decisions for Emergency Communications. With the completion of the Sedgwick County Public Safety Center, the Department moved from the basement of the Sedgwick County Courthouse to the Public Safety Building. This move allowed for an environment that was more conducive to call-taking and dispatch. A more positive work environment has already assisted in lowering turn-over of staff, thus saving the Department funds to recruit, hire and train employees.

**Department Accomplishments**

Emergency Communications successfully handled 483,932 calls in 2008, of which 314,556 calls were from cell phones. In addition to the call volume, 15,456,548 radio transmissions occurred as well. The Department continues to be one of less than 100 agencies in the world to be accredited by the National Academy of Emergency Medical Dispatch. In addition, all employees are basic life support and National Crime Information Center (NCIC) certified. NCIC offers a

readied computerized database of criminal justice information (i.e. criminal record history information, fugitives, stolen properties, and missing persons) that is key to assisting law enforcement in their duties.

The Department worked to fully implement a Computer Aided Dispatch software update in 2008 with each staff member receiving 40 hours of program specific training on the system.

**Budget Adjustments**

Changes to the Emergency Communication 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of a cash funded CIP project to convert public safety radios to digital capability and expand the 800 MHz radio system. This project will be funded out of the 911 fund.

Emergency Communications will potentially experience a significant decrease in revenue in 2010 if the Legislature chooses to uphold the July sunset of the hard line 911 fees. At that time, the charge will drop from \$0.75 per line to \$0.25 per line, cutting that revenue by two-thirds. Cooperation by several

agencies including the Kansas League of Municipalities and the Kansas Association of Counties, along with local public safety staff, has brought the issue to the attention of the Legislature and there is hope that there will be some sort of compromise reached that will allow for either an extended sunset date or a reduced revenue impact.

**Alignment with County Values**

- **Accountability** - 9-1-1 calls are reviewed on a daily basis for accurate and timely handling by telecommunicators
- **Equal Opportunity** - 9-1-1 dispatch is provided to all citizens no matter age, gender, race or religious beliefs
- **Commitment** - Continuing education on new systems allows the department to offer state of the art services

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**Goals & Initiatives**

- **To provide expedient and effective handling of calls through 9-1-1 telephone system**
- **To provide accurate and timely dispatch of public safety personnel**
- **To provide the technology and training to enable telecommunicators to perform their job duties**

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**Awards & Accreditations**

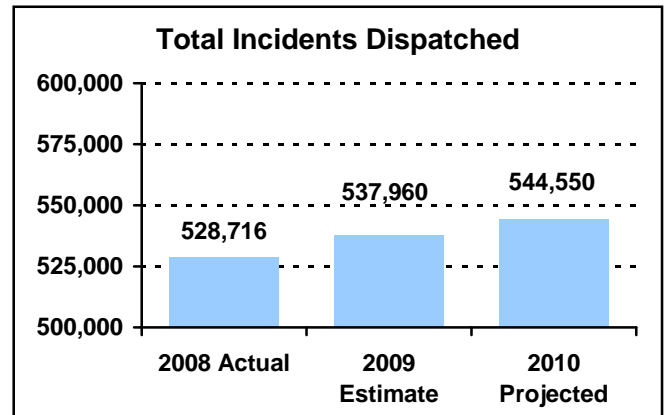
- National Academy of Emergency Medical Dispatch Accreditation

**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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Provide expedient and effective handling of calls through the 9-1-1 telephone system</b>			
Total incidents dispatched (KPI)	528,716	537,960	544,550
911 calls answered in 15 seconds or less	97.6%	98.5%	99.0%
Priority "E" calls dispatched in 1 minute or less	89.4%	98.0%	98.0%
Priority "1" calls dispatched in 3 minutes or less	91.9%	99.1%	99.0%
Priority "2" calls dispatched in 7 minutes or less	94.4%	99.7%	99.0%
Priority "3" calls dispatched in 30 minutes or less	94.8%	99.6%	99.0%
911 calls handled according to protocol	87.3%	92.0%	97.0%

**Significant Adjustments From Previous Budget Year**

● Adjusted expenditures for upgrade analog emergency radios to digitally capable	Expenditures	Revenue	FTEs
● 2009 CIP Cash Project: Convert to digital and expand 800 MHz radio system	(418,405)		
● 2010 CIP Cash Project: Convert to digital and expand 800 MHz radio system (9-1-1 Fund)	(100,000)		
	650,000		
<b>Total</b>	<b>131,595</b>	<b>-</b>	<b>-</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	3,639,771	4,057,989	4,057,989	4,300,829	6.0%	General Fund-110	4,515,683	4,352,728
Contractual Services	1,438,544	1,421,589	1,646,895	2,001,011	21.5%	9-1-1 Tax Fund-210	2,973,456	3,525,502
Debt Service	-	-	-	-	-	Misc. Grants-279	209,106	-
Commodities	82,423	458,105	480,905	90,199	-81.2%			
Capital Improvements	-	100,000	-	650,000	-			
Capital Equipment	165,504	982,243	943,243	367,488	-61.0%			
Interfund Transfers	951,251	469,213	569,213	468,703	-17.7%			
<b>Total Expenditures</b>	<b>6,277,493</b>	<b>7,489,139</b>	<b>7,698,245</b>	<b>7,878,230</b>	<b>2.3%</b>	<b>Total Expenditures</b>	<b>7,698,245</b>	<b>7,878,230</b>
<b>Revenue</b>								
Taxes	2,881,932	2,879,609	2,879,609	2,873,645	-0.2%			
Intergovernmental	595,967	-	-	110,949	-			
Charges For Service	4,671	2,020	2,020	4,822	138.7%			
Other Revenue	678	93,847	93,847	143	-99.8%			
<b>Total Revenue</b>	<b>3,483,249</b>	<b>2,975,476</b>	<b>2,975,476</b>	<b>2,989,559</b>	<b>0.5%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>82.50</b>	<b>80.00</b>	<b>82.50</b>	<b>82.50</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Administration	110	298,472	422,823	422,823	439,700	4.0%	6.00	6.00	6.00	
Comm. Center	110	3,393,314	3,674,455	3,674,455	3,913,028	6.5%	74.00	76.50	76.50	
Radio Replacement	110	-	418,405	418,405	-	-100.0%	-	-	-	
Emerg. Telephone Serv.	210	2,331,831	2,973,456	2,973,456	3,013,671	1.4%	-	-	-	
Legislative Contingency	210	-	-	-	511,831	-	-	-	-	
AVL/MDC Integration	279	28,209	-	-	-	-	-	-	-	
Multi-Jurisdictional AVL '08	279	36,061	-	-	-	-	-	-	-	
Sprint/Nextel Agreement	279	189,606	-	209,106	-	-100.0%	-	-	-	
<b>Total</b>		<b>6,277,493</b>	<b>7,489,139</b>	<b>7,698,245</b>	<b>7,878,230</b>	<b>2.3%</b>	<b>80.00</b>	<b>82.50</b>	<b>82.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ6 - Administrative Support	110	EXCEPT	-	43,146	43,146	-	1.50	1.50	
Director of Emergency Communicat	110	B429	85,877	89,278	89,278	1.00	1.00	1.00	
Assistant Director of Emergency	110	B326	59,118	62,665	62,665	1.00	1.00	1.00	
QA/Tech Support Coordinator	110	B325	49,410	52,357	52,357	1.00	1.00	1.00	
Emergency Communications Supervi	110	B321	342,050	356,883	356,883	8.00	8.00	8.00	
Emergency Service Dispatch II	110	B219	872,349	906,678	906,681	24.00	24.00	24.00	
Emergency Service Dispatch I	110	B218	372,042	402,538	406,831	13.00	13.00	13.00	
Emergency Call Taker	110	B218	393,085	326,763	327,105	14.00	11.00	11.00	
Dispatcher I	110	B218	-	90,972	93,993	-	3.00	3.00	
Emergency Call Taker Trainee	110	B218	54,183	55,258	54,550	2.00	2.00	2.00	
Administrative Assistant	110	B218	34,075	28,764	28,764	1.00	1.00	1.00	
Emergency Service Dispatch Train	110	B218	51,752	-	-	2.00	-	-	
Emergency Service Call Taker Tra	110	B217	244,245	275,186	274,308	8.00	10.00	10.00	
Emergency Service Dispatch Train	110	B217	148,723	169,623	173,967	5.00	6.00	6.00	
<b>Subtotal</b>					<b>2,870,528</b>		<b>80.00</b>	<b>82.50</b>	<b>82.50</b>
Add:									
Budgeted Personnel Savings (Turnover)					(25,425)				
Compensation Adjustments					54,763				
Overtime/On Call					255,429				
Benefits					1,145,534				
<b>Total Personnel Budget</b>					<b>4,300,829</b>				



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	282,473	416,684	416,684	430,200	3.2%
Contractual Services	11,256	6,139	5,339	9,500	77.9%
Debt Service	-	-	-	-	-
Commodities	4,743	-	800	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>298,472</b>	<b>422,823</b>	<b>422,823</b>	<b>439,700</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**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 liaison to agencies served by Emergency Communications

**• Communications Center**

The Communications 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. Staff also supports the medical needs of the caller by providing instructions on patient care until the arrival of the first trained personnel.

**Fund(s): General Fund 110**

11003-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	3,357,298	3,641,305	3,641,305	3,870,629	6.3%
Contractual Services	22,264	13,450	13,450	22,700	68.8%
Debt Service	-	-	-	-	-
Commodities	13,752	19,700	19,700	19,699	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,393,314</b>	<b>3,674,455</b>	<b>3,674,455</b>	<b>3,913,028</b>	<b>6.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	110,949	-
Charges For Service	2,850	2,020	2,020	2,965	46.8%
Other Revenue	140	-	-	143	-
<b>Total Revenue</b>	<b>2,990</b>	<b>2,020</b>	<b>2,020</b>	<b>114,057</b>	<b>5546.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>76.50</b>	<b>74.00</b>	<b>76.50</b>	<b>76.50</b>	<b>0.0%</b>

**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
- 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.

**Fund(s): General Fund 110**

11004-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	418,405	418,405	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	<b>418,405</b>	<b>418,405</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

**• Emergency Telephone Services**

Emergency Telephone Services is funded through the local 911 fee. A \$0.75 fee per month is charged 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. Parts of the 2004 actions will sunset on July 1, 2010. Without further legislative action, the fees on hardwire phones will drop to \$0.25 per month from the current level of \$0.75. The net impact for 2010 is projected to be approximately \$600,000. State law governs the use of the funds, restricting expenditures to the installation and maintenance of telecommunication services used during emergency situations. Funds may also be used to purchase capital equipment or other physical enhancements to the emergency telephone system.

**Fund(s): 9-1-1 Tax Fund**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,178,327	1,402,000	1,419,000	1,456,980	2.7%
Debt Service	-	-	-	-	
Commodities	63,928	20,000	42,000	70,500	67.9%
Capital Improvements	-	100,000	-	650,000	
Capital Equipment	138,326	982,243	943,243	367,488	-61.0%
Interfund Transfers	951,251	469,213	569,213	468,703	-17.7%
<b>Total Expenditures</b>	<b>2,331,831</b>	<b>2,973,456</b>	<b>2,973,456</b>	<b>3,013,671</b>	<b>1.4%</b>
<b>Revenue</b>					
Taxes	2,881,932	2,879,609	2,879,609	2,361,814	-18.0%
Intergovernmental	-	-	-	-	
Charges For Service	1,821	-	-	1,857	
Other Revenue	538	93,847	93,847	-	-100.0%
<b>Total Revenue</b>	<b>2,884,292</b>	<b>2,973,456</b>	<b>2,973,456</b>	<b>2,363,671</b>	<b>-20.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Utilize 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



**• Legislative Contingency**

This fund center maintains budget authority equal to what is anticipated to be lost if the Kansas Legislature does not extend the July 2010 sunset period for hardline 911 taxes. In the event that the Legislature extends the sunset period, Emergency Communications will have the budget authority to continue operations at a level equivalent to prior years.

Fund(s): 9-1-1 Tax Fund 210

11003-210

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	511,831	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	<b>511,831</b>	
<b>Revenue</b>					
Taxes	-	-	-	511,831	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	<b>511,831</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):

**• Automatic Vehicle Location/Mobile Data Computers Multi-Jurisdictional Grant**

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. The grant ended in 2008.

Fund(s): Misc. Grants 279

11002-279

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,030	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	27,179	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>28,209</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	524	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>524</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):



**• Multi-Jurisdictional Automatic Vehicle Location System**

A pass through account for the AVL system (automatic vehicle location) used by public safety personnel. This was part of a federal highway grant that was fully expended in 2008.

Fund(s): Misc. Grants 279

11003-279

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	36,061	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>36,061</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	97,930	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>97,930</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):

**• Sprint/Nextel Agreement**

A pass through account for the second wave of 800 Mhz rebanding due to an FCC agreement with Nextel-West. All funds to be paid by Nextel-West.

Fund(s): Misc. Grants 279

11004-279

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	189,606	-	209,106	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>189,606</b>	-	<b>209,106</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):



**• Community Oriented Policing Service Tech Grant**

This is a Community Oriented Policing Service which is a component of the US Department of Justice. These funds were used to purchase Computer Aided Dispatch equipment. The grant was expended in 2008.

**Fund(s): Misc. Grants 279**

11001-279

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	497,513	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>497,513</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):

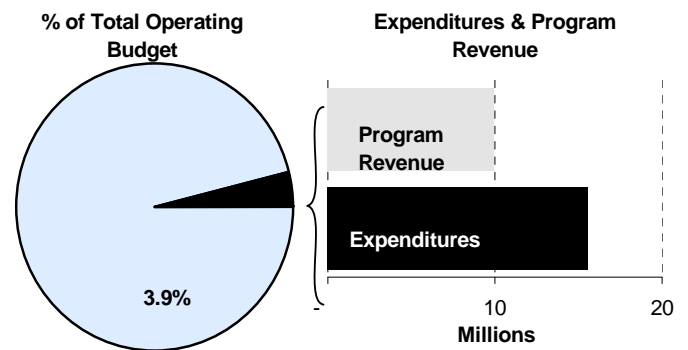
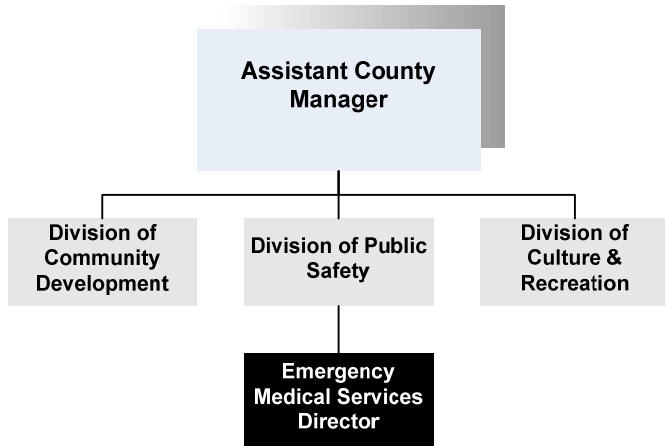




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**Mission:**

- 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 477,000 in a geographic area of approximately 1000 square miles. There are 18 frontline ambulances in the EMS fleet that are stationed at 15 post locations throughout the County that are either owned in whole or shared with another agency. In 2008, Sedgwick County EMS responded to 47,226 calls for service. In addition to full-time and part-time staff, the Department receives first responder support from Volunteer Emergency Medical Technicians in Derby, and Valley

Center and the Wichita and Sedgwick County Fire Departments.

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 the 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. EMS staff promotes proper usage during school programs and community events.

**Departmental Sustainability Initiatives**

Sedgwick County EMS contributes to the region’s economy by being the largest EMS employer in the State of Kansas. Sedgwick County EMS employs a large portion of the new graduates from the local community college paramedic programs, thus attracting and retaining citizens with specialized medical training. Additionally, Sedgwick County EMS supports the KU 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.

The Division 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.

Social equity is a core initiative for the division 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 practice and procedure. The EMS division generates revenue through insurance, Medicare and Medicaid payments. Staff is continually evaluating the billing processes to assure that 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**

In 2008, Sedgwick County EMS responded to 47,226 calls for service. Response times on average were:

- Emergency call – 5.53 minutes
- Non-life threatening emergencies – 6.89 minutes
- On time for scheduled transfers 92 percent of the time

In addition to these performance measures, 32 percent of cardiac arrests were delivered to the hospital with a pulse restored.

Staff training for 2008 included 3947 hours of continuing medical education. Staff was involved in developing and delivering the Disaster Medical Management and Procedures Course as part of the Department of Homeland Security State of Kansas all agency disaster drill.

EMS looks forward to implementing a new vehicle routing system and deployment software. The application will give the Department real time information on all units and their status ensuring that the closest unit is assigned to a call as well as monitoring a coverage plan to move units as necessary to maximize coverage for the whole system. The system will learn traffic patterns to offer alternate routes based on time of day or day of the week. Finally, the system will also provide valuable information on station location design to recognize demand pattern changes.

**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

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**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**

**Budget Adjustments**

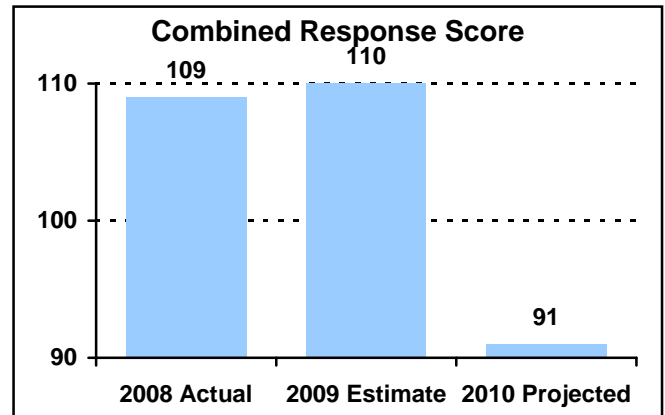
Changes to the Emergency Medical Services 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of an additional \$67,894 to cover the increase in billing expenditures associated with the increase in revenue that is anticipated to be collected in 2010 and \$53,372 in additional fleet charges.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Medical Services Department.

**Combined Response Score -**

- The EMS combined response score is a measure taking into account several secondary indicators such as urban, suburban and rural response times, responsiveness to scheduled transfers, cardiac arrest survival rates, and quality of care provided. In this measure, a score of 93 or less is considered to be the desired range.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Provide professional customer-oriented, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured</b>			
Combined Response Score (KPI)	109	110	91
Urban response time compliance (90% < 9 minutes)	87%	88%	92%
Suburban response time compliance (90% < 11 minutes)	87%	88%	92%
Arrival within 30 minutes scheduled time for transfer	93%	92%	93%
Quality of Care Provided	86%	89%	90%
Cardiac Arrest Survival Rate	24%	32%	32%

**Significant Adjustments From Previous Budget Year**

	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
● Adjusted expenditures for purchase of ambulance and associated equipment	(177,745)		
● Adjusted expenditures for purchase of arena medical supplies and equipment	(77,835)		
● Cost allocation plan adjustments	(12,770)		
● Increase of funding for payment of billing vendor	67,894		
● Adjusted departmental fleet charges	53,372		
<b>Total</b>	<b>(147,084)</b>	<b>-</b>	<b>-</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	10,761,496	11,547,485	11,547,485	11,539,493	-0.1%	Emerg Medical Svc-203	15,725,126	15,570,050
Contractual Services	2,674,430	3,144,513	3,142,513	3,144,301	0.1%			
Debt Service	-	-	-	-				
Commodities	900,294	985,028	987,028	886,256	-10.2%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	48,100	48,100	-	-100.0%			
Interfund Transfers	1,982,724	-	-	-				
<b>Total Expenditures</b>	<b>16,318,944</b>	<b>15,725,126</b>	<b>15,725,126</b>	<b>15,570,050</b>	<b>-1.0%</b>	<b>Total Expenditures</b>	<b>15,725,126</b>	<b>15,570,050</b>
<b>Revenue</b>								
Taxes	7,571,165	5,200,429	5,200,429	4,390,259	-15.6%			
Intergovernmental	-	-	-	-				
Charges For Service	9,914,878	8,106,516	8,106,516	9,942,584	22.6%			
Other Revenue	6,107	470	470	6,220	1223.4%			
<b>Total Revenue</b>	<b>17,492,150</b>	<b>13,307,415</b>	<b>13,307,415</b>	<b>14,339,063</b>	<b>7.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>169.90</b>	<b>169.90</b>	<b>169.90</b>	<b>169.90</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Administration	203	4,381,187	2,733,777	2,644,077	2,920,264	10.4%	17.00	18.35	18.35
Accounts Receivable	203	534,808	576,142	576,142	594,818	3.2%	-	-	-
Training	203	615,131	621,072	651,072	657,341	1.0%	7.00	7.00	7.00
Post 1	203	389,975	539,767	562,267	536,240	-4.6%	8.00	8.00	8.00
Post 2	203	631,903	650,600	700,800	618,515	-11.7%	10.00	11.00	10.00
Post 3	203	770,553	846,755	812,755	834,737	2.7%	12.00	12.00	12.00
Post 4	203	864,394	557,516	669,016	632,343	-5.5%	8.00	9.00	8.00
Post 5	203	1,005,549	572,534	528,534	660,538	25.0%	8.00	7.00	8.00
Post 6	203	633,275	566,800	802,800	578,722	-27.9%	8.00	9.00	8.00
Post 7	203	316,144	583,191	526,691	567,519	7.8%	8.00	7.00	8.00
Post 8	203	453,863	619,426	612,426	593,081	-3.2%	8.00	7.00	8.00
Post 9	203	196,303	546,187	668,687	511,015	-23.6%	8.00	10.00	8.00
Post 10	203	1,369,951	782,996	785,996	873,868	11.2%	12.00	13.00	12.00
Post 11	203	521,414	663,939	686,439	667,494	-2.8%	10.00	10.00	10.00
Post 12	203	519,552	822,049	734,549	769,504	4.8%	12.00	11.00	12.00
Post 14	203	280,490	610,969	590,969	629,240	6.5%	10.00	9.00	10.00
Post 45	203	316,266	273,294	274,794	284,644	3.6%	4.00	3.00	4.00
Operations	203	2,518,187	3,158,112	2,897,112	2,640,167	-8.9%	19.90	18.55	18.55
<b>Total</b>		<b>16,318,944</b>	<b>15,725,126</b>	<b>15,725,126</b>	<b>15,570,050</b>	<b>-1.0%</b>	<b>169.90</b>	<b>169.90</b>	<b>169.90</b>





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
EMS Lieutenant	203	RANGE 23	2,652,187	2,832,930	2,829,810	60.00	59.00	59.00
MIC T	203	RANGE 23	2,456,206	2,530,054	2,507,971	67.00	68.00	68.00
EMS Lieutenant.	203	RANGE 23	53,308	40,510	40,510	1.00	1.00	1.00
KZ4 - Protective Services	203	EXCEPT	305,782	305,782	305,782	18.90	18.90	18.90
Temp: Technicians	203	EXCEPT	10,000	10,000	10,000	1.00	1.00	1.00
EMS Division Officer	203	EMSDIVOF	214,468	221,905	221,905	3.00	3.00	3.00
EMS Director	203	EMSDIR	90,480	90,045	90,045	1.00	1.00	1.00
EMS Captain	203	EMSCAPT	529,839	550,980	550,980	8.00	8.00	8.00
EMS Captain (40 Hours)	203	EMSCAPT	251,617	260,373	260,373	4.00	4.00	4.00
Assistant EMS Director	203	EMSASTDR	158,392	163,866	163,866	2.00	2.00	2.00
Biomedical Technician	203	B219	44,358	45,331	48,023	1.00	1.00	1.00
EMS Services Technician	203	B219	43,089	44,580	47,226	1.00	1.00	1.00
Administrative Specialist	203	B219	43,973	44,851	44,851	1.00	1.00	1.00
Office Assistant	203	B112	19,138	19,808	19,522	1.00	1.00	1.00
<b>Subtotal</b>					<b>7,140,864</b>	<b>169.90</b>	<b>169.90</b>	<b>169.90</b>
Add:								
Budgeted Personnel Savings (Turnover)					(87,159)			
Compensation Adjustments					129,904			
Overtime/On Call					1,205,977			
Benefits					3,149,907			
<b>Total Personnel Budget</b>					<b>11,539,493</b>			



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,528,232	1,673,597	1,623,597	1,784,057	9.9%
Contractual Services	859,445	1,056,540	1,014,840	1,132,207	11.6%
Debt Service	-	-	-	-	-
Commodities	10,786	3,640	5,640	4,000	-29.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,982,724	-	-	-	-
<b>Total Expenditures</b>	<b>4,381,187</b>	<b>2,733,777</b>	<b>2,644,077</b>	<b>2,920,264</b>	<b>10.4%</b>
<b>Revenue</b>					
Taxes	7,571,165	5,200,429	5,200,429	4,390,259	-15.6%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	125	152	152	128	-15.8%
<b>Total Revenue</b>	<b>7,571,290</b>	<b>5,200,581</b>	<b>5,200,581</b>	<b>4,390,387</b>	<b>-15.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.35</b>	<b>17.00</b>	<b>18.35</b>	<b>18.35</b>	<b>0.0%</b>

**Goal(s):**

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	534,779	576,142	576,142	594,818	3.2%
Debt Service	-	-	-	-	-
Commodities	28	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>534,808</b>	<b>576,142</b>	<b>576,142</b>	<b>594,818</b>	<b>3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	9,914,878	8,106,516	8,106,516	9,942,584	22.6%
Other Revenue	1,200	318	318	1,224	284.9%
<b>Total Revenue</b>	<b>9,916,077</b>	<b>8,106,834</b>	<b>8,106,834</b>	<b>9,943,808</b>	<b>22.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	604,056	607,497	637,497	644,619	1.1%
Contractual Services	11,075	13,575	13,575	12,722	-6.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>615,131</b>	<b>621,072</b>	<b>651,072</b>	<b>657,341</b>	<b>1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

#### 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	387,703	539,767	559,767	536,240	-4.2%
Contractual Services	2,272	-	2,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>389,975</b>	<b>539,767</b>	<b>562,267</b>	<b>536,240</b>	<b>-4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

#### Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	624,958	648,652	693,652	618,515	-10.8%
Contractual Services	6,945	1,948	7,148	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>631,903</b>	<b>650,600</b>	<b>700,800</b>	<b>618,515</b>	<b>-11.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	-	
<b>Total Revenue</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>-9.1%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 minutes to calls within the City of Wichita

● Post 3

Emergency Medical Service Post 3, located at 6210 Shadybrook, 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	769,680	846,755	811,755	834,737	2.8%
Contractual Services	872	-	1,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>770,553</b>	<b>846,755</b>	<b>812,755</b>	<b>834,737</b>	<b>2.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	862,573	557,016	667,016	632,343	-5.2%
Contractual Services	1,821	500	2,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>864,394</b>	<b>557,516</b>	<b>669,016</b>	<b>632,343</b>	<b>-5.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>-11.1%</b>

#### Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	993,279	567,234	517,234	660,538	27.7%
Contractual Services	12,270	5,300	11,300	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,005,549</b>	<b>572,534</b>	<b>528,534</b>	<b>660,538</b>	<b>25.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>	<b>14.3%</b>

#### 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 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. The Department estimates this area will generate over 2,500 calls annually.

Fund(s): Emerg Medical Svc 203

12009-203

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	625,208	564,450	794,450	578,722	-27.2%
Contractual Services	8,067	2,350	8,350	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>633,275</b>	<b>566,800</b>	<b>802,800</b>	<b>578,722</b>	<b>-27.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>-11.1%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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 651 S. 247th Street West, provides coverage to a 355 square mile area of western Sedgwick County with approximately 13,500 residents. The Department estimates this area will generate approximately 800 calls each year.

Fund(s): Emerg Medical Svc 203

12010-203

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	312,720	583,041	523,041	558,583	6.8%
Contractual Services	3,423	150	3,650	8,936	144.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>316,144</b>	<b>583,191</b>	<b>526,691</b>	<b>567,519</b>	<b>7.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>	<b>14.3%</b>

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. The Department estimates this area will generate approximately 1,600 calls annually.

Fund(s): Emerg Medical Svc 203

12011-203

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	450,553	617,826	607,826	592,581	-2.5%
Contractual Services	3,310	1,600	4,600	500	-89.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>453,863</b>	<b>619,426</b>	<b>612,426</b>	<b>593,081</b>	<b>-3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>	<b>14.3%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	191,942	544,287	664,287	511,015	-23.1%
Contractual Services	4,361	1,900	4,400	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>196,303</b>	<b>546,187</b>	<b>668,687</b>	<b>511,015</b>	<b>-23.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>8.00</b>	<b>10.00</b>	<b>8.00</b>	<b>-20.0%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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 704 N. Emporia, 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,366,725	782,434	782,434	873,868	11.7%
Contractual Services	3,226	562	3,562	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,369,951</b>	<b>782,996</b>	<b>785,996</b>	<b>873,868</b>	<b>11.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>12.00</b>	<b>13.00</b>	<b>12.00</b>	<b>-7.7%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	519,106	663,939	683,939	667,494	-2.4%
Contractual Services	2,309	-	2,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>521,414</b>	<b>663,939</b>	<b>686,439</b>	<b>667,494</b>	<b>-2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	513,359	818,403	728,403	769,504	5.6%
Contractual Services	6,193	3,646	6,146	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>519,552</b>	<b>822,049</b>	<b>734,549</b>	<b>769,504</b>	<b>4.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>12.00</b>	<b>11.00</b>	<b>12.00</b>	<b>9.1%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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 far northwest Wichita and 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	280,490	610,969	590,969	629,240	6.5%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>280,490</b>	<b>610,969</b>	<b>590,969</b>	<b>629,240</b>	<b>6.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>10.00</b>	<b>11.1%</b>

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 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	314,868	273,294	273,294	284,644	4.2%
Contractual Services	1,399	-	1,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>316,266</b>	<b>273,294</b>	<b>274,794</b>	<b>284,644</b>	<b>3.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>33.3%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	416,045	648,324	388,324	362,793	-6.6%
Contractual Services	1,212,663	1,480,300	1,479,300	1,395,118	-5.7%
Debt Service	-	-	-	-	
Commodities	889,480	981,388	981,388	882,256	-10.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	48,100	48,100	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,518,187</b>	<b>3,158,112</b>	<b>2,897,112</b>	<b>2,640,167</b>	<b>-8.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,772	-	-	4,868	
<b>Total Revenue</b>	<b>4,772</b>	<b>-</b>	<b>-</b>	<b>4,868</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>18.55</b>	<b>19.90</b>	<b>18.55</b>	<b>18.55</b>	<b>0.0%</b>

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

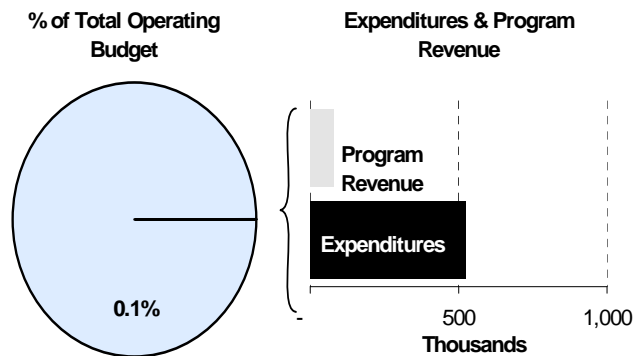
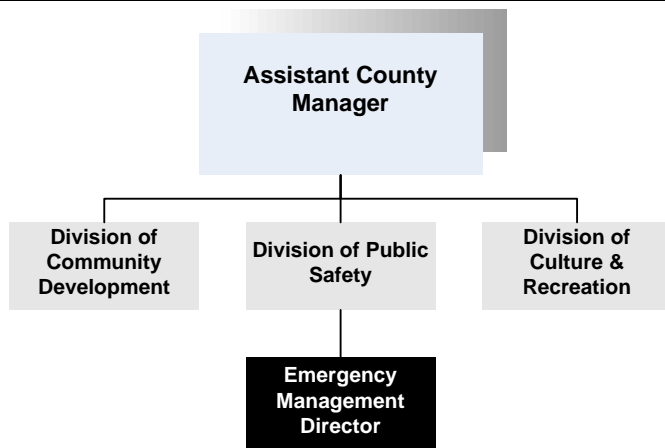




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**Mission:**

- 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, preparation, and coordination of local governments' efforts in dealing with all types of emergencies and hazards, natural or man-made, which might affect citizens of Sedgwick County. This preparation is necessary to improve the community's overall coordination and ongoing preparedness. Emergency Management prepares for what we hope never happens and provides structure and coordination when it does. The Department of Homeland Security is the major grantor for Emergency Management.

By State statute (K.S.A. 48-929 (a)), the entire County (including municipal governments) is under the jurisdiction of the Department. Specifically, the State statute reads, "Except as otherwise provided in this act, each county or inter-jurisdictional disaster agency shall have jurisdiction over and serve all of each county included thereunder"(K.S.A 48-929(a)). The benefit to Sedgwick County is a well planned and coordinated response to and recovery from emergencies and

disasters. This planning and coordination helps reduce injury and deaths and conserve property which might otherwise be damaged or destroyed in disasters or emergencies.

The Department of Emergency Management combines the efforts of a small office staff and volunteers in several different groups, each providing various services to the community. The volunteer groups are:

- Wichita/Sedgwick County Fire Reserves
- Radio Amateur Civil Emergency Service
- Emergency Support Team
- K-9 Search Team

The four volunteer groups spend thousands of hours each year training for and responding to emergency and disaster situations. Volunteers provide assistance to emergency service providers in various cities within Sedgwick County, as well as the County itself, in several vital areas.



In addition to collaborating with volunteer groups, Sedgwick County Emergency Management fosters a partnership with the Kansas Division of Emergency Management. Communication and exchange of information between jurisdictions assists in readying a response to emergency situations.

**Departmental 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 regions current and future economic partners with peace of mind that their investment will be protected.

The Division 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 to 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. In 2003, Sedgwick County was able to secure almost

\$1,000,000 in Homeland Security funding, however that amount has been reduced to almost nothing. In response, grants are constantly being applied for and secured to offset losses in other funding streams.

**Department Accomplishments**

In 2008, the Department secured a Mitigation Grant from the Department of Homeland Security/Federal Emergency Management Agency. The program made available seven percent of the funds expended in a disaster declaration for mitigation activities. An authorized activity for the funds is the creation or update of a Hazard Mitigation Plan as required under the Disaster Mitigation Act of 2000. Funding was used to hire a consultant to perform an update of the existing Sedgwick County Mitigation Plan. The grant provided 75 percent of the funds necessary for the update, while the remaining 25 percent match was supplied by the Kansas Division of Emergency Management. The securing of these funds allowed the project to be completed without the use of Sedgwick County local tax dollars. The Department submitted a new hazard mitigation plan in June of 2009.

**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

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**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**

**Budget Adjustments**

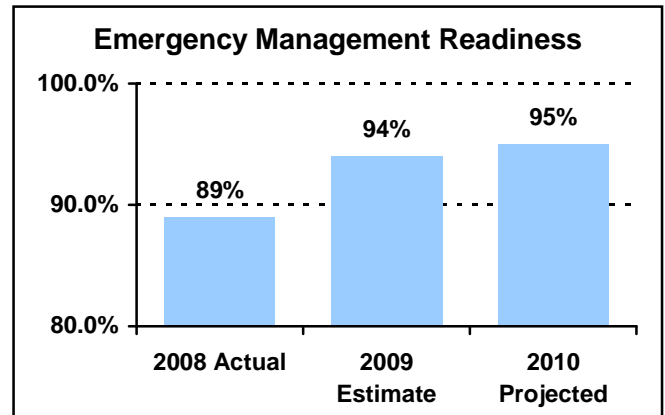
Changes in the Emergency Management 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuales, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. A reduction of departmental fleet charges in the amount of \$5,147 is reflected in the contractual expenditures.

**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.



<b>Department Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Est.</b>	<b>2010 Proj.</b>
<b>Goal: Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters</b>			
Emergency Management Readiness (KPI)	89%	94%	95%
<b>Goal: Maintain an effective, well-trained, and equipped staff</b>			
Outdoor warning device availability	95%	96%	95%
<b>Goal: Maintain an effective, well-equipped facility</b>			
User ratings of Emergency Operations Center	100%	100%	100%
Percentage of plans current to federal standards	100%	50%	100%

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
● 2009 CIP Cash Project: Design for Heartland Preparedness Center	(213,456)		
● 2009 CIP Cash Project: Install outdoor warning devices	(45,895)		
● 2009 CIP Cash Project: Outdoor Warning Reportback System	(857,307)		
● Adjusted departmental fleet charges	(5,147)		
<b>Total</b>	<b>(1,121,805)</b>	<b>-</b>	<b>-</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	268,376	278,641	278,641	295,457	6.0%	General Fund-110	1,569,936	459,682
Contractual Services	377,189	203,181	434,181	209,014	-51.9%	Emer Mgmt Grants-257	302,074	64,339
Debt Service	-	-	-	-	-			
Commodities	14,454	30,530	42,530	19,550	-54.0%			
Capital Improvements	-	1,116,658	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	44,558	-	1,116,658	-	-100.0%			
<b>Total Expenditures</b>	<b>704,577</b>	<b>1,629,010</b>	<b>1,872,010</b>	<b>524,021</b>	<b>-72.0%</b>	<b>Total Expenditures</b>	<b>1,872,010</b>	<b>524,021</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	108,653	59,630	287,630	79,198	-72.5%			
Charges For Service	701	-	-	715	-			
Other Revenue	0	2,224	2,224	-	-100.0%			
<b>Total Revenue</b>	<b>109,354</b>	<b>61,854</b>	<b>289,854</b>	<b>79,913</b>	<b>-72.4%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
Emergency Management	110	447,500	1,550,936	1,550,936	441,611	-71.5%	3.00	3.00	3.00
Hazardous Materials	110	4,276	19,000	19,000	18,071	-4.9%	-	-	-
HomInd. Sec. Planner	257	57,038	59,074	59,074	64,339	8.9%	1.00	1.00	1.00
EM other grants	257	195,763	-	243,000	-	-100.0%	-	-	-
<b>Total</b>		<b>704,577</b>	<b>1,629,010</b>	<b>1,872,010</b>	<b>524,021</b>	<b>-72.0%</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Emergency Management Director	110	B428	70,361	72,901	72,901	1.00	1.00	1.00	
Deputy Director Emergency Manage	110	B325	54,032	48,664	48,664	1.00	1.00	1.00	
Emergency Mgmt Exercise and Trai	110	B322	41,732	45,618	45,618	1.00	1.00	1.00	
Emergency Management Planner	257	B322	38,903	42,887	42,887	1.00	1.00	1.00	
<b>Subtotal</b>					<b>210,070</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					4,202				
Overtime/On Call					-				
Benefits					81,185				
<b>Total Personnel Budget</b>					<b>295,457</b>				



**• Emergency Management**

Emergency Management Administration provides general management and support to the Department and related volunteer programs. Major programs operated under this fund center include the Emergency Operations Center (EOC) and the Outdoor Warning Device (Siren) program. Volunteer programs 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.

**Fund(s): General Fund 110**

13001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	211,338	219,567	219,567	231,118	5.3%
Contractual Services	182,405	196,711	196,711	197,943	0.6%
Debt Service	-	-	-	-	-
Commodities	9,199	18,000	18,000	12,550	-30.3%
Capital Improvements	-	1,116,658	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	44,558	-	1,116,658	-	-100.0%
<b>Total Expenditures</b>	<b>447,500</b>	<b>1,550,936</b>	<b>1,550,936</b>	<b>441,611</b>	<b>-71.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	33,653	14,932	14,932	15,380	3.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	2,108	2,108	-	-100.0%
<b>Total Revenue</b>	<b>33,653</b>	<b>17,040</b>	<b>17,040</b>	<b>15,380</b>	<b>-9.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**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. Additional personnel from the team come 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	2,988	6,470	6,470	11,071	71.1%
Debt Service	-	-	-	-	-
Commodities	1,288	12,530	12,530	7,000	-44.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,276</b>	<b>19,000</b>	<b>19,000</b>	<b>18,071</b>	<b>-4.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	701	-	-	715	-
Other Revenue	-	116	116	-	-100.0%
<b>Total Revenue</b>	<b>701</b>	<b>116</b>	<b>116</b>	<b>715</b>	<b>516.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	57,038	59,074	59,074	64,339	8.9%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>57,038</b>	<b>59,074</b>	<b>59,074</b>	<b>64,339</b>	<b>8.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	60,000	44,698	44,698	63,818	42.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>60,000</b>	<b>44,698</b>	<b>44,698</b>	<b>63,818</b>	<b>42.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**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**

These 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. Most recently this included a 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	191,796	-	231,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	3,967	-	12,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>195,763</b>	<b>-</b>	<b>243,000</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	15,000	-	228,000	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>15,000</b>	<b>-</b>	<b>228,000</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

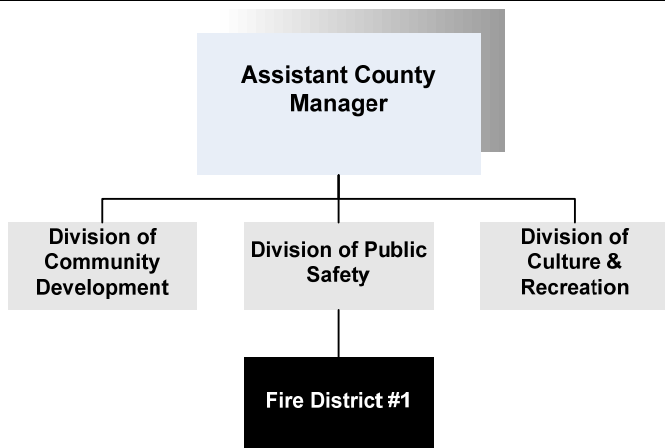




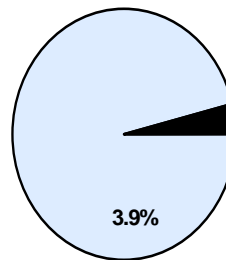
**Gary Curmode**  
 Fire Chief  
 7750 Wild West Drive  
 Park City, Kansas 67147  
 316-660-3473  
[gcurmode@sedgwick.gov](mailto:gcurmode@sedgwick.gov)

**Mission:**

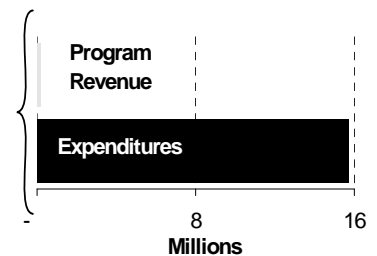
- To serve the public by protecting life and property, minimizing the impact of fire, and rapidly responding to medical emergencies, potential disasters or uncontrolled events that adversely affect the community and environment.



% of Total Operating Budget



Expenditures & Program Revenue



**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 eight fire stations, staffed 24 hours a day and located throughout Sedgwick County. A ninth station, Fire Station #39, is planned for construction in 2009, while Fire Station #33 was completed in 2007 and Fire Station #32 was completed in 2008. Fire Administration made the move into station #32 at 7750 Wild West Drive in Park City in June of 2008. There are 20 cities within 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 raised from 16.695 and is currently estimated at 18.501 mills. 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 about their Insurance Services Organization (ISO) reevaluation, which will save taxpayers living in the Fire District approximately \$3.0 million dollars in the fire insurance rates made effective October 01, 2006.

In addition to fire suppression, the Fire Department has various special response teams:

- Hazardous Materials Team
- Technical Rescue Team
- Swat Medic Team

The Fire District puts on countless public education presentations annually. In 2008, the District implemented the Fire Clown program that is designed to teach grade school age children fire safety in a manner that they can understand and relate to. Using the art of clowning, the Fire Clowns provided fire education to over 6,500 grade school children in 2008. In addition, the Fire Clowns visited children in local hospitals and burn units during the holiday season.



**Departmental Sustainability Initiatives**

Sedgwick County Fire District #1 contributes to the regions 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 District can be assured that 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. Response to an emergency is provided in a professional and timely matter 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 Division'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 Insurance Services Organizations (ISO) ratings for several areas within the District. Home owners' insurance is partially based on the ISO rating and thus the lower ISO potentially led to lower insurance costs for those citizens in the affected areas.

**Department Accomplishments**

The District's newly developed career development program is progressing well. Several personnel were awarded their associate's or bachelor's degrees in 2008; three officers graduated with their master's degrees in 2008. Additionally, the District graduated 13 officer candidates from the Center for Management Development at Wichita State University. This is a challenging 11-week course focused on supervision development.

The District's fourth annual compliance report to the Commission for Public Safety Excellence (CPSE) was approved in 2007. Throughout the year the District's accreditation committee, in partnership with IAFF Local 2612, assessed and made recommendations relevant to the ten categories for core compliance. In mid-2008, an assessment team of chief fire officers from around the nation visited the District and reviewed all CPSE-required core competencies. The District, which first earned accreditation in 2003, was awarded re-accreditation in May of 2008.

**Budget Adjustments**

Changes to the Fire District #1 2010 budget reflect an increase in benefits costs, a 2.0 percent general pay adjustment for exempt employees earning less than \$75,000 and 4.0 percent general pay adjustment for union employees based on a three year contract through 2011. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget, with the exception of an additional \$83,448 for call back staffing and extra duty pay and \$13,228 cost allocation plan adjustment.

**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

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**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**



**Significant Adjustments From Previous Budget Year**

- 2009 Adjustment to upgrade analog Public Safety radios to digital
- Cost allocation plan adjustment
- Increase funding for call back staffing and extra duty pay

Expenditures	Revenue	FTEs
(98,730)		
13,228		
83,448		

**Total** (2,054) - -

**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	11,074,838	11,798,320	11,798,320	12,426,204	5.3%
Contractual Services	1,093,679	1,131,928	1,131,928	1,078,702	-4.7%
Debt Service	411,104	1,010,111	1,010,111	679,152	-32.8%
Commodities	619,073	741,923	741,923	688,377	-7.2%
Capital Improvements	8	485,975	485,975	500,000	2.9%
Capital Equipment	618	302,500	302,500	317,500	5.0%
Interfund Transfers	1,479,357	-	-	-	-
<b>Total Expenditures</b>	<b>14,678,677</b>	<b>15,470,757</b>	<b>15,470,757</b>	<b>15,689,935</b>	<b>1.4%</b>
<b>Revenue</b>					
Taxes	14,479,106	14,763,135	14,763,135	15,019,140	1.7%
Intergovernmental	-	-	-	-	-
Charges For Service	163,204	111,628	111,628	150,584	34.9%
Other Revenue	151,721	302,922	302,922	86,685	-71.4%
<b>Total Revenue</b>	<b>14,794,031</b>	<b>15,177,685</b>	<b>15,177,685</b>	<b>15,256,409</b>	<b>0.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>139.00</b>	<b>144.00</b>	<b>144.00</b>	<b>144.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
Fire District Gen-240	15,431,885	15,657,272
Fire Dist Res/Dev-242	38,872	32,663
<b>Total Expenditures</b>	<b>15,470,757</b>	<b>15,689,935</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Fire District Administration	240	3,880,580	3,922,489	3,917,489	3,860,391	-1.5%	12.00	11.00	15.00	
Fire Shared Maintenance	240	175,632	217,306	217,306	224,228	3.2%	2.00	2.00	2.00	
Fire Prevention	240	527,114	534,920	534,920	573,666	7.2%	5.50	5.50	5.50	
Fire Training	240	594,595	573,489	573,489	624,217	8.8%	4.00	4.00	4.00	
Fire Station 31	240	698,013	797,654	797,654	829,326	4.0%	9.00	8.00	9.00	
Fire Station 32	240	1,281,793	1,576,827	1,586,827	1,353,012	-14.7%	20.00	19.00	15.00	
Fire Station 33	240	1,194,877	1,156,957	1,156,957	1,212,639	4.8%	14.00	15.00	15.00	
Fire Station 34	240	1,413,600	1,558,715	1,553,715	1,376,724	-11.4%	18.00	19.00	15.00	
Fire Station 35	240	1,202,639	1,226,326	1,226,326	1,276,129	4.1%	15.00	15.00	15.00	
Fire Station 36	240	1,383,359	1,257,904	1,257,904	1,422,393	13.1%	14.00	14.00	15.00	
Fire Station 37	240	1,433,559	1,323,043	1,323,043	1,423,487	7.6%	15.00	16.00	15.00	
Fire station 38	240	867,988	899,965	899,965	897,275	-0.3%	9.00	9.00	9.00	
Fire Station 39	240	-	386,290	386,290	583,785	51.1%	6.00	6.00	9.00	
Fire Research and Dev.	242	24,930	38,872	38,872	32,663	-16.0%	0.50	0.50	0.50	
<b>Total</b>		<b>14,678,677</b>	<b>15,470,757</b>	<b>15,470,757</b>	<b>15,689,935</b>	<b>1.4%</b>	<b>144.00</b>	<b>144.00</b>	<b>144.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Education/Prevention Officer	240	RANGE 22	55,769	55,769	55,769	1.00	1.00	1.00
Fire Lieutenant	240	RANGE 21	1,110,268	1,173,501	1,176,083	21.00	21.00	21.00
Firefighter	240	RANGE 19	3,292,481	3,543,350	3,523,994	79.00	78.00	78.00
Deputy Fire Chief	240	MARCHIEF	78,972	83,711	83,711	1.00	1.00	1.00
Fire Marshal	240	MARCHIEF	78,972	83,711	83,711	1.00	1.00	1.00
Fire Captain	240	FIRECAPT	1,421,732	1,581,578	1,581,578	23.00	24.00	24.00
Fire Prevention Captain	240	FIRECAPT	120,071	133,878	133,878	2.00	2.00	2.00
Medical Training Officer	240	FIRECAPT	58,500	61,489	61,489	1.00	1.00	1.00
KZ3 - Technician	240	EXCEPT	-	11,250	11,250	0.50	0.50	0.50
Fire Division Chief	240	DIVCHIEF	577,148	601,363	601,363	8.00	8.00	8.00
Fire Chief	240	CHIEF	93,563	97,306	97,306	1.00	1.00	1.00
Senior Administrative Officer	240	B323	47,124	49,912	49,912	1.00	1.00	1.00
Construction Project Manager	240	B323	42,585	44,059	44,059	1.00	1.00	1.00
Shop Supervisor II - Fire	240	B321	50,658	51,788	51,788	1.00	1.00	1.00
Fire Mechanic II	240	B220	47,251	48,196	48,196	1.00	1.00	1.00
Fiscal Associate	240	B216	-	31,928	32,577	-	1.00	1.00
Office Specialist	240	B115	30,859	-	-	1.00	-	-
KZ3 - Technician	242	EXCEPT	22,500	22,500	22,500	0.50	0.50	0.50
<b>Subtotal</b>					<b>7,659,164</b>	<b>144.00</b>	<b>144.00</b>	<b>144.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					235,799			
Overtime/On Call					1,056,241			
Benefits					3,475,000			
<b>Total Personnel Budget</b>					<b>12,426,204</b>			



**• 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. This station also serves as the administration and 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. The flex staffers each have a home station that they report to daily to get their assignments, but budget allocation for the positions resides in the Administrative cost center.

**Fund(s): Fire District Gen 240**

14001-240

Expenditures	2008	2009	2009	2010 Budget	% Chg. 09-10
	Actual	Adopted	Revised		
Personnel	1,110,153	1,041,508	1,041,508	1,334,589	28.1%
Contractual Services	617,558	726,826	721,826	689,802	-4.4%
Debt Service	411,104	1,010,111	1,010,111	679,152	-32.8%
Commodities	261,782	355,569	355,569	339,348	-4.6%
Capital Improvements	8	485,975	485,975	500,000	2.9%
Capital Equipment	618	302,500	302,500	317,500	5.0%
Interfund Transfers	1,479,357	-	-	-	-
<b>Total Expenditures</b>	<b>3,880,580</b>	<b>3,922,489</b>	<b>3,917,489</b>	<b>3,860,391</b>	<b>-1.5%</b>
<b>Revenue</b>					
Taxes	14,479,064	14,763,135	14,763,135	15,019,140	1.7%
Intergovernmental	-	-	-	-	-
Charges For Service	103,956	56,593	56,593	90,443	59.8%
Other Revenue	110,691	249,634	249,634	44,629	-82.1%
<b>Total Revenue</b>	<b>14,693,710</b>	<b>15,069,362</b>	<b>15,069,362</b>	<b>15,154,212</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>12.00</b>	<b>11.00</b>	<b>15.00</b>	<b>36.4%</b>

**Goal(s):**

- Maintain a well-trained workforce that adheres to safety procedures

**• Fire Shared Maintenance**

In 2002, the agreement with the City of Wichita’s Fire Department to share fire vehicle maintenance operations ended and all work on Sedgwick County fire vehicles moved to 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

Expenditures	2008	2009	2009	2010 Budget	% Chg. 09-10
	Actual	Adopted	Revised		
Personnel	127,246	137,306	137,306	136,728	-0.4%
Contractual Services	19,779	24,100	24,100	31,600	31.1%
Debt Service	-	-	-	-	-
Commodities	28,607	55,900	55,900	55,900	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>175,632</b>	<b>217,306</b>	<b>217,306</b>	<b>224,228</b>	<b>3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	472,422	483,901	483,901	528,363	9.2%
Contractual Services	22,322	27,869	27,869	24,853	-10.8%
Debt Service	-	-	-	-	
Commodities	32,370	23,150	23,150	20,450	-11.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>527,114</b>	<b>534,920</b>	<b>534,920</b>	<b>573,666</b>	<b>7.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	59,248	55,035	55,035	60,141	9.3%
Other Revenue	7,903	14,416	14,416	9,393	-34.8%
<b>Total Revenue</b>	<b>67,152</b>	<b>69,451</b>	<b>69,451</b>	<b>69,534</b>	<b>0.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.0%</b>

**Goal(s):**

- Reduce community risk factors throughout the Fire District

**• Fire Training**

The Fire Training program conducts fire safety training for various industries and area businesses, including Cessna Aircraft, City of Haysville, Sedgwick County Zoo and other organizations throughout Sedgwick County. This program is also responsible for maintaining a well-trained workforce adhering to safety procedures.

**Fund(s): Fire District Gen 240**

14007-240

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	447,913	411,558	411,558	472,442	14.8%
Contractual Services	21,044	28,600	28,600	28,600	0.0%
Debt Service	-	-	-	-	
Commodities	125,637	133,331	133,331	123,175	-7.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>594,595</b>	<b>573,489</b>	<b>573,489</b>	<b>624,217</b>	<b>8.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	0	-	-	-	
<b>Total Revenue</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**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, provides fire suppression and medical response services to northwestern Sedgwick County.

**Fund(s): Fire District Gen 240**

14010-240

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	663,463	765,992	765,992	797,781	4.2%
Contractual Services	24,957	17,912	17,912	20,795	16.1%
Debt Service	-	-	-	-	-
Commodities	9,593	13,750	13,750	10,750	-21.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>698,013</b>	<b>797,654</b>	<b>797,654</b>	<b>829,326</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>12.5%</b>

**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 northern 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. The Fire Chief’s office is located here, along with the Fire Marshall and other management personnel. However, these officials’ salaries and other costs are allocated to their respective programs, and only those resources devoted to fire suppression and medical response are presented.

**Fund(s): Fire District Gen 240**

14011-240

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,173,879	1,509,086	1,509,086	1,278,515	-15.3%
Contractual Services	83,656	46,041	56,041	52,797	-5.8%
Debt Service	-	-	-	-	-
Commodities	24,258	21,700	21,700	21,700	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,281,793</b>	<b>1,576,827</b>	<b>1,586,827</b>	<b>1,353,012</b>	<b>-14.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>20.00</b>	<b>19.00</b>	<b>15.00</b>	<b>-21.1%</b>

**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 West, Maize, KS, provides fire suppression and medical response services to northwestern Sedgwick County.

Fund(s): Fire District Gen 240

14012-240

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,142,421	1,107,611	1,107,611	1,169,326	5.6%
Contractual Services	32,871	31,746	31,746	25,713	-19.0%
Debt Service	-	-	-	-	
Commodities	19,584	17,600	17,600	17,600	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,194,877</b>	<b>1,156,957</b>	<b>1,156,957</b>	<b>1,212,639</b>	<b>4.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.0%</b>

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.

Fund(s): Fire District Gen 240

14013-240

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,291,167	1,462,978	1,462,978	1,295,492	-11.4%
Contractual Services	93,237	76,587	71,587	66,232	-7.5%
Debt Service	-	-	-	-	
Commodities	29,195	19,150	19,150	15,000	-21.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,413,600</b>	<b>1,558,715</b>	<b>1,553,715</b>	<b>1,376,724</b>	<b>-11.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>18.00</b>	<b>19.00</b>	<b>15.00</b>	<b>-21.1%</b>

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, located at 651 South 247th Street West, provides fire suppression and medical response services to western Sedgwick County.

**Fund(s): Fire District Gen 240**

14014-240

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,117,172	1,173,624	1,173,624	1,222,400	4.2%
Contractual Services	57,810	32,602	32,602	38,729	18.8%
Debt Service	-	-	-	-	-
Commodities	27,657	20,100	20,100	15,000	-25.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,202,639</b>	<b>1,226,326</b>	<b>1,226,326</b>	<b>1,276,129</b>	<b>4.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.0%</b>

**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. This station is among those recommended for relocation.

**Fund(s): Fire District Gen 240**

14015-240

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,321,898	1,210,759	1,210,759	1,374,222	13.5%
Contractual Services	46,616	26,145	26,145	27,171	3.9%
Debt Service	-	-	-	-	-
Commodities	14,845	21,000	21,000	21,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,383,359</b>	<b>1,257,904</b>	<b>1,257,904</b>	<b>1,422,393</b>	<b>13.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>7.1%</b>

**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, provides fire suppression and medical response to northern Sedgwick County.

Fund(s): Fire District Gen 240

14016-240

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,360,192	1,257,278	1,257,278	1,364,015	8.5%
Contractual Services	45,232	42,965	42,965	36,672	-14.6%
Debt Service	-	-	-	-	
Commodities	28,135	22,800	22,800	22,800	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,433,559</b>	<b>1,323,043</b>	<b>1,323,043</b>	<b>1,423,487</b>	<b>7.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>	<b>-6.3%</b>

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. This station is among those recommended for relocation.

Fund(s): Fire District Gen 240

14017-240

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	823,227	866,380	866,380	870,521	0.5%
Contractual Services	28,596	23,700	23,700	16,869	-28.8%
Debt Service	-	-	-	-	
Commodities	16,165	9,885	9,885	9,885	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>867,988</b>	<b>899,965</b>	<b>899,965</b>	<b>897,275</b>	<b>-0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

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 is scheduled to start construction in 2009 as part of the Station Relocation Plan at that half mile line between 31st Street South and 39th Street South on 263rd West.

Fund(s): Fire District Gen 240

14018-240

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	345,623	345,623	557,031	61.2%
Contractual Services	-	24,835	24,835	16,869	-32.1%
Debt Service	-	-	-	-	-
Commodities	-	15,832	15,832	9,885	-37.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>386,290</b>	<b>386,290</b>	<b>583,785</b>	<b>51.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	6.00	6.00	9.00	50.0%

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 Dev.

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

14001-242

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	23,684	24,716	24,716	24,779	0.3%
Contractual Services	-	2,000	2,000	2,000	0.0%
Debt Service	-	-	-	-	-
Commodities	1,246	12,156	12,156	5,884	-51.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>24,930</b>	<b>38,872</b>	<b>38,872</b>	<b>32,663</b>	<b>-16.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	33,127	38,872	38,872	32,663	-16.0%
<b>Total Revenue</b>	<b>33,127</b>	<b>38,872</b>	<b>38,872</b>	<b>32,663</b>	<b>-16.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	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

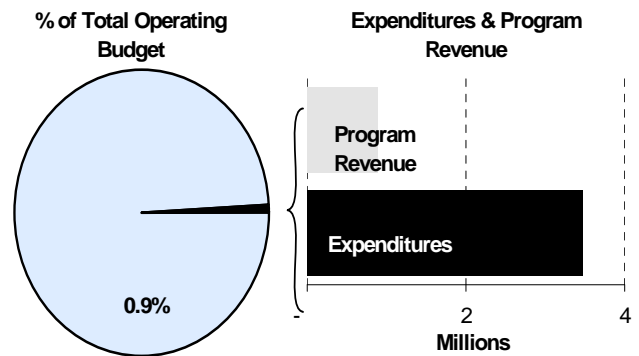
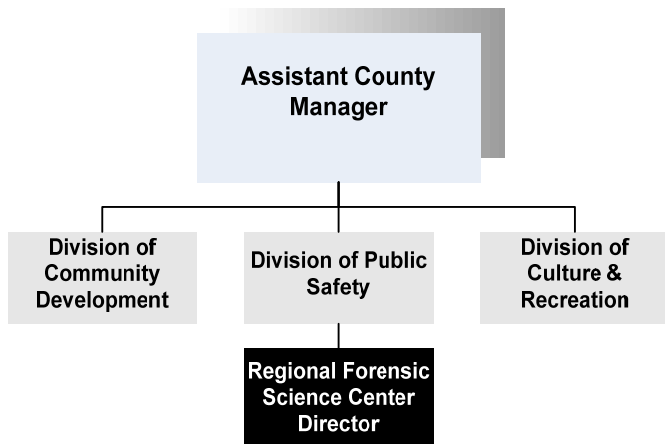




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**Mission:**

- 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.

Additionally, professional staff is frequently called upon to present expert testimony in the courts; in 2008 staff received 3,376 subpoenas for court appearances.

The Forensic Science Laboratories provides expert testing services and consultation for a variety of law enforcement agencies within and outside of Sedgwick County. In 2008, the laboratories provided expert testing services to 144 Law Enforcement Agencies, Fire Departments and Coroners.

## Departmental 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 that it comes into contact with the same. There is no special treatment afforded in any situation. 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 that 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 process 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 that will lower the environmental impact of services provided. The operation of the center requires the handling of several hazardous or toxic chemicals and biomedical waste. In both areas, the center utilizes the County Hazardous Waste disposal and local biomedical waste contractors to insure that all materials are disposed of in accordance with environmentally sound methods.

## 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 were individually certified through the American Board of Medicolegal Death Investigators.

The Center once again secured a Coverdell Grant that will allow for the acquisition of equipment. The grant is designed to replace out-dated instruments and/or provide additional equipment capacity. The grant, awarded in 2008, will provide \$33,262 in funding with no local match required.

The Center has successfully managed increasing loads in several areas. Forensic Biology and DNA Case Submissions amounting to 356 cases in 2008. The Pathology Division performed 628 autopsies and 146 external examinations in 2008.

The Center is constructing 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 will contain 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 is set for completion early January 2010.

### 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**

## Budget Adjustments

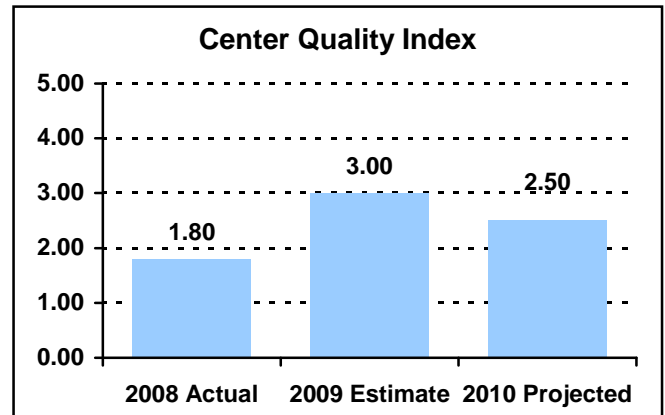
Changes to the Regional Forensic Science Center 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000 with the exception of three contract employees. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of additional funding for lab supply costs in the amount of \$36,000.

**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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Provide timely, accurate and well-documented forensic autopsy and laboratory analyses and reports</b>			
Center quality index (KPI)	1.80	3.00	2.50
Forensic laboratories service score	2.95	3.00	2.50
Pathology division service score	0.60	3.00	2.50
Biology turn-around-time	4.50 weeks	8.00 weeks	6.50 weeks
Criminalistics turn-around-time	6.20 weeks	4.00 weeks	5.00 weeks
Toxicology turn-around-time	6.10 weeks	7.00 weeks	7.00 weeks
Pathology turn-around-time	6.20 weeks	9.00 weeks	8.50 weeks
<b>Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court</b>			
Pathology quality assurance index	1.27	4.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00



**Significant Adjustments From Previous Budget Year**

- Additional funding for lab supplies
- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
36,000		
(3,619)		

<b>Total</b>	32,381	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	2,161,454	2,698,324	2,695,674	2,689,429	-0.2%	General Fund-110	3,396,985	3,423,183
Contractual Services	463,679	443,100	452,350	460,869	1.9%	Coroner Grants-256	93,881	45,169
Debt Service	-	-	-	-	-			
Commodities	280,839	258,274	284,574	278,054	-2.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	43,210	57,906	58,268	40,000	-31.4%			
Interfund Transfers	3,052,830	-	-	-	-			
<b>Total Expenditures</b>	<b>6,002,013</b>	<b>3,457,604</b>	<b>3,490,866</b>	<b>3,468,352</b>	<b>-0.6%</b>	<b>Total Expenditures</b>	<b>3,490,866</b>	<b>3,468,352</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	129,782	110,626	143,888	89,533	-37.8%			
Charges For Service	643,456	692,240	692,240	785,822	13.5%			
Other Revenue	10,430	11,744	11,744	11,361	-3.3%			
<b>Total Revenue</b>	<b>783,668</b>	<b>814,610</b>	<b>847,872</b>	<b>886,716</b>	<b>4.6%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>34.50</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010		2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
RFSC Administration	110	3,228,034	191,600	191,600	199,288	4.0%	1.50	1.50	1.50
Bio/DNA Laboratory	110	396,199	441,522	441,522	409,569	-7.2%	4.30	4.30	4.30
Lab Management	110	229,051	305,233	305,233	189,366	-38.0%	4.50	4.50	2.50
Toxicology	110	519,931	477,079	484,079	499,014	3.1%	4.05	4.05	4.05
Criminalistics Laboratory	110	467,991	565,134	565,134	571,148	1.1%	7.20	7.20	7.20
Autopsy	110	615,541	877,451	870,451	868,161	-0.3%	8.20	8.20	8.20
Pathology Management	110	139,261	183,808	183,808	187,664	2.1%	1.05	1.05	1.05
Investigation	110	345,366	355,158	355,158	353,498	-0.5%	5.20	5.20	5.20
Quality Assurance	110	-	-	-	145,475		-	-	2.00
Photo Grant	256	1,081	2,713	2,713	-	-100.0%	-	-	-
RFSC other grants	Mult.	59,558	57,906	91,168	45,169	-50.5%	-	-	-
<b>Total</b>		<b>6,002,013</b>	<b>3,457,604</b>	<b>3,490,866</b>	<b>3,468,352</b>	<b>-0.6%</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ2 - Professional	110	EXCEPT	209,208	194,200	224,200	2.00	1.50	1.50
Coroner/Medical Examiner	110	CONTRACT	158,540	165,000	175,000	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	155,000	150,075	155,000	1.00	1.00	1.00
Director Forensic Science Center	110	CONTRACT	148,446	148,446	148,446	1.00	1.00	1.00
Chief of Criminalistics	110	B326	64,819	67,077	67,077	1.00	1.00	1.00
DNA Technical Leader/Manager	110	B326	57,360	59,368	63,000	1.00	1.00	1.00
Forensic Administrator	110	B326	59,370	61,440	61,440	1.00	1.00	1.00
Quality Assurance Manager	110	B326	49,805	53,231	53,231	1.00	1.00	1.00
Toxicology Laboratory Manager	110	B326	26,153	25,401	12,701	0.50	0.50	0.50
Forensic Scientist III	110	B325	317,880	311,523	313,023	6.00	6.00	6.00
Forensic Scientist II	110	B324	218,303	219,790	236,832	5.00	5.00	5.00
Forensic Scientist I	110	B323	43,096	40,896	40,896	1.00	1.00	1.00
Medical Investigator	110	B322	216,702	223,708	223,708	5.00	5.00	5.00
Chief Forensic Pathology Assista	110	B322	44,621	46,172	46,172	1.00	1.00	1.00
Forensic Pathology Assistant	110	B219	69,940	100,420	100,421	2.50	3.00	3.00
Medical Transcriptionist	110	B218	65,531	67,813	67,813	2.00	2.00	2.00
Evidence Technician	110	B217	30,973	32,057	32,057	1.00	1.00	1.00
Laboratory Technician	110	B217	30,973	32,057	32,057	1.00	1.00	1.00
Office Specialist	110	B115	49,978	50,928	51,727	2.00	2.00	2.00
<b>Subtotal</b>					<b>2,104,801</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(70,421)			
Compensation Adjustments					28,042			
Overtime/On Call					40,666			
Benefits					586,341			
<b>Total Personnel Budget</b>					<b>2,689,429</b>			



**• Regional Forensic Science Center Administration**

Forensic Administration provides operational support for the Forensic Science Center. Administrative staff provide clerical 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.

**Fund(s): General Fund 110**

15001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	137,814	156,400	156,400	160,570	2.7%
Contractual Services	31,687	27,200	27,200	32,718	20.3%
Debt Service	-	-	-	-	-
Commodities	5,703	8,000	8,000	6,000	-25.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	3,052,830	-	-	-	-
<b>Total Expenditures</b>	<b>3,228,034</b>	<b>191,600</b>	<b>191,600</b>	<b>199,288</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	10	-
<b>Total Revenue</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</b>

**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

**• Biology/DNA Laboratory**

Biology/DNA Laboratory performs scientific analysis to detect and identify various biological fluids. 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 suspects in criminal investigations.

**Fund(s): General Fund 110**

15002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	292,780	324,572	324,572	301,747	-7.0%
Contractual Services	35,191	38,950	38,950	38,339	-1.6%
Debt Service	-	-	-	-	-
Commodities	68,228	78,000	78,000	69,483	-10.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>396,199</b>	<b>441,522</b>	<b>441,522</b>	<b>409,569</b>	<b>-7.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,500	223	223	2,652	1089.2%
Other Revenue	-	32	32	-	-100.0%
<b>Total Revenue</b>	<b>2,500</b>	<b>255</b>	<b>255</b>	<b>2,652</b>	<b>940.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>0.0%</b>

**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

Expenditures	2008	2009	2009	2010 Budget	% Chg. 09-10
	Actual	Adopted	Revised		
Personnel	168,852	259,333	259,333	139,328	-46.3%
Contractual Services	47,449	28,900	28,900	37,038	28.2%
Debt Service	-	-	-	-	-
Commodities	12,751	17,000	17,000	13,000	-23.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>229,051</b>	<b>305,233</b>	<b>305,233</b>	<b>189,366</b>	<b>-38.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	125,117	143,183	143,183	132,736	-7.3%
Other Revenue	10,292	8,726	8,726	11,320	29.7%
<b>Total Revenue</b>	<b>135,409</b>	<b>151,909</b>	<b>151,909</b>	<b>144,056</b>	<b>-5.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>4.50</b>	<b>4.50</b>	<b>2.50</b>	<b>-44.4%</b>

#### 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

Expenditures	2008	2009	2009	2010 Budget	% Chg. 09-10
	Actual	Adopted	Revised		
Personnel	299,288	292,279	292,279	278,554	-4.7%
Contractual Services	86,397	84,800	91,800	74,889	-18.4%
Debt Service	-	-	-	-	-
Commodities	134,246	100,000	100,000	145,571	45.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>519,931</b>	<b>477,079</b>	<b>484,079</b>	<b>499,014</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	42,341	59,252	59,252	49,293	-16.8%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>42,341</b>	<b>59,252</b>	<b>59,252</b>	<b>49,293</b>	<b>-16.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.05</b>	<b>4.05</b>	<b>4.05</b>	<b>4.05</b>	<b>0.0%</b>

#### 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	417,320	501,184	501,184	516,659	3.1%
Contractual Services	34,432	41,950	41,950	39,989	-4.7%
Debt Service	-	-	-	-	-
Commodities	13,253	22,000	22,000	14,500	-34.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	2,986	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>467,991</b>	<b>565,134</b>	<b>565,134</b>	<b>571,148</b>	<b>1.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	(500)	1,830	1,830	530	-71.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>(500)</b>	<b>1,830</b>	<b>1,830</b>	<b>530</b>	<b>-71.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.20</b>	<b>7.20</b>	<b>7.20</b>	<b>7.20</b>	<b>0.0%</b>

**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 Board Certified Forensic Pathologists and technicians who perform autopsies and external examinations necessary for the determination of cause and manner of death.

**Fund(s): General Fund 110**

15006-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	421,259	674,777	674,777	674,683	0.0%
Contractual Services	171,368	175,400	168,400	170,478	1.2%
Debt Service	-	-	-	-	-
Commodities	22,914	27,274	27,274	23,000	-15.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>615,541</b>	<b>877,451</b>	<b>870,451</b>	<b>868,161</b>	<b>-0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	45,678	52,720	52,720	44,364	-15.8%
Charges For Service	473,998	487,752	487,752	600,611	23.1%
Other Revenue	31	32	32	31	-3.1%
<b>Total Revenue</b>	<b>519,706</b>	<b>540,504</b>	<b>540,504</b>	<b>645,006</b>	<b>19.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	105,349	157,758	157,758	162,095	2.7%
Contractual Services	31,810	25,050	25,050	24,569	-1.9%
Debt Service	-	-	-	-	
Commodities	2,102	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>139,261</b>	<b>183,808</b>	<b>183,808</b>	<b>187,664</b>	<b>2.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	241	241	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>241</b>	<b>241</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	317,943	329,308	329,308	333,207	1.2%
Contractual Services	25,112	20,850	20,850	17,291	-17.1%
Debt Service	-	-	-	-	
Commodities	2,311	5,000	5,000	3,000	-40.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>345,366</b>	<b>355,158</b>	<b>355,158</b>	<b>353,498</b>	<b>-0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	97	-	-	-	
<b>Total Revenue</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>0.0%</b>

**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. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of QA/QC standard operating procedures, coordination of quality audits and maintenance of personnel training records.

**Fund(s): General Fund 110**

15009-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	122,586	
Contractual Services	-	-	-	20,389	
Debt Service	-	-	-	-	
Commodities	-	-	-	2,500	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	<b>145,475</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	2.00	

**Goal(s):**

- Maintain compliance with all regulatory bodies
- Provide oversight of all proficiency programs
- Monitor continuing education and courtroom testimony of all technical staff

**• Photo Grant**

The Forensic Science Center receives grant funding from the Midwest Transplant Network and the Musculoskeletal Transplant Foundation to support staff in performing autopsy photos and serves as a liaison to the organ/tissue procurement agencies. This grant will be fully expended in 2009.

**Fund(s): Coroner Grants 256**

15002-256

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	849	2,713	63	-	-100.0%
Contractual Services	232	-	250	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	2,400	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,081</b>	<b>2,713</b>	<b>2,713</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	2,713	2,713	-	-100.0%
<b>Total Revenue</b>	-	<b>2,713</b>	<b>2,713</b>	-	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Provide timely and thorough photographic documentation of post mortem examinations



### • 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.

#### Fund(s): Coroner Grants/Law Enforc Grants

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	9,000	5,169	-42.6%
Debt Service	-	-	-	-	-
Commodities	19,334	-	23,900	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	40,224	57,906	58,268	40,000	-31.4%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>59,558</b>	<b>57,906</b>	<b>91,168</b>	<b>45,169</b>	<b>-50.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	84,105	57,906	91,168	45,169	-50.5%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>84,105</b>	<b>57,906</b>	<b>91,168</b>	<b>45,169</b>	<b>-50.5%</b>
<b>Full-Time Equivalent (FTEs)</b>	-	-	-	-	-

#### Goal(s):

- To use grants in appropriate manner as designated by the grant-funding agency

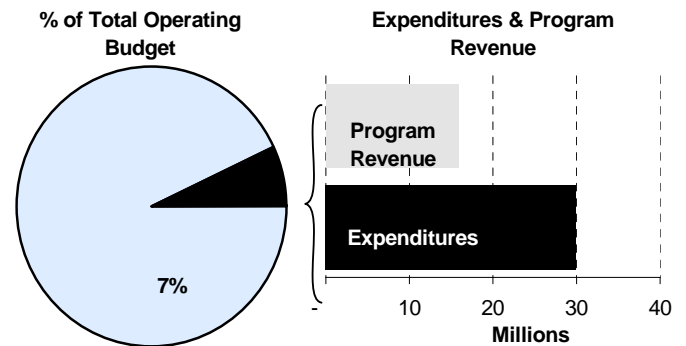
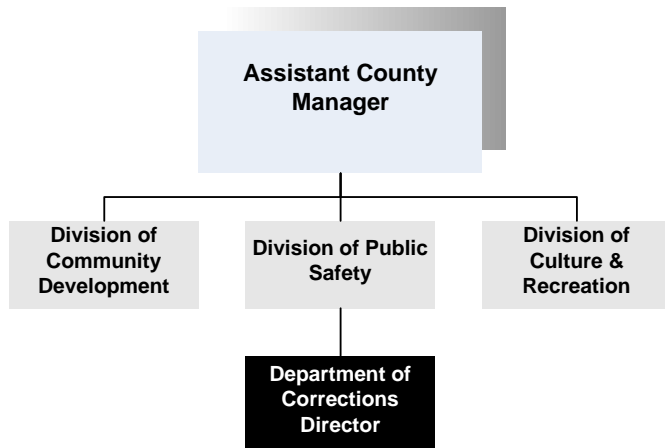




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**Mission:**

- 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 this 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 regulations. The Department’s commitment is to be a leader in the field and to provide correctional services in a manner consistent with the correctional values of Sedgwick County.

Key Initiatives for 2009 and 2010 include:

- To reduce recidivism and promote public safety
- To assertively seek funding and programmatic opportunities at all levels to enable our clients to succeed in being more productive citizens.
- To successfully implement the new SB-14 Risk Reduction Initiative grant program of evidence based strategies to reduce probation revocations in Community Corrections 20% by 2010.
- To improve management of adjudicated youth who have committed sex offenses
- 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.

## Departmental Sustainability Initiatives

Department of Corrections efforts contributing to the economic sustainability in 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 has exceeded minority representation in the community each of the past six years and averages 34 percent.

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 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 numbers of minority youth in the system. Sedgwick County was recognized by the Office of Juvenile Justice and Delinquency Prevention for this work and included in their new Model Programs Guide.

The Sedgwick County Drug Court Program is the newest addition to the Public Safety Department. The new 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 18<sup>th</sup> 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 by the end of 2009.

## Budget Adjustments

Changes to the Department of Corrections 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for

property tax supported funds, however a reduction of \$125,000 occurred in the Day Reporting Program to match historical expenditure levels and the elimination of 12.0 FTE's based on extended vacancies reduced personnel expenditures by \$460,560.

### 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**

**Significant Adjustments From Previous Budget Year**

<ul style="list-style-type: none"> <li>• Elimination of extended vacancy positions</li> <li>• Reduction of funding to match historical expenditure levels in Day Reporting Program</li> <li>• Adjusted departmental fleet charges</li> </ul>	<table border="0"> <tr> <td><b>Expenditures</b></td> <td><b>Revenue</b></td> <td><b>FTEs</b></td> </tr> <tr> <td>(460,560)</td> <td></td> <td>(12.00)</td> </tr> <tr> <td>(125,000)</td> <td></td> <td></td> </tr> <tr> <td>17,073</td> <td></td> <td></td> </tr> </table>	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>	(460,560)		(12.00)	(125,000)			17,073		
<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>											
(460,560)		(12.00)											
(125,000)													
17,073													

**Total** (568,487) - (12.00)

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	18,473,495	22,756,153	22,352,593	22,147,012	-0.9%	General Fund-110	18,175,601	17,308,205
Contractual Services	4,253,791	6,177,340	6,290,717	5,955,069	-5.3%	Corrections Grants-253	12,911,946	12,622,963
Debt Service	-	-	-	-	-	JAG Grants-263	54,402	-
Commodities	1,710,646	1,888,290	2,002,576	1,699,368	-15.1%			
Capital Improvements	265,962	46,156	137,375	-	-100.0%			
Capital Equipment	14,000	100,000	100,000	-	-100.0%			
Interfund Transfers	323,014	210,032	258,688	129,719	-49.9%			
<b>Total Expenditures</b>	<b>25,040,908</b>	<b>31,177,971</b>	<b>31,141,949</b>	<b>29,931,168</b>	<b>-3.9%</b>	<b>Total Expenditures</b>	<b>31,141,949</b>	<b>29,931,168</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	13,350,465	12,269,553	12,249,741	15,069,332	23.0%			
Charges For Service	2,739,713	2,900,282	2,910,282	743,048	-74.5%			
Other Revenue	321,022	384,085	521,798	185,666	-64.4%			
<b>Total Revenue</b>	<b>16,411,200</b>	<b>15,553,920</b>	<b>15,681,821</b>	<b>15,998,046</b>	<b>2.0%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>473.00</b>	<b>474.25</b>	<b>473.00</b>	<b>461.00</b>	<b>-2.5%</b>			

**Budget Summary by Program**

Program	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
	2008	2009	2009	2010			2009	2009	2010
	Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Adult Services	8,315,609	10,466,306	10,466,306	9,987,638	-4.6%	128.57	129.54	129.54	
Juvenile Justice Authority	4,614,598	6,385,486	6,339,164	6,236,614	-1.6%	88.35	86.85	86.85	
Juvenile Services	12,110,700	14,326,179	14,336,479	13,706,916	-4.4%	257.33	256.61	244.61	
<b>Total</b>	<b>25,040,908</b>	<b>31,177,971</b>	<b>31,141,949</b>	<b>29,931,168</b>	<b>-3.9%</b>	<b>474.25</b>	<b>473.00</b>	<b>461.00</b>	



## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009	2009	2010	2009	2009	2010
			Adopted	Revised	Budget	Adopted	Revised	Budget
Temp: Office/Administrative	110	JRBR MIN	30,420	30,420	30,420	2.50	2.50	2.50
KZ4 - Protective Services	110	EXCEPT	128,209	128,209	107,305	3.50	3.50	2.00
KZ5 - Para Professional	110	EXCEPT	74,180	74,180	58,692	4.00	4.00	3.00
KZ6 - Administrative Support	110	EXCEPT	14,841	14,841	14,841	0.75	0.75	0.75
Temp: Administrative Support	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
KZ8 - Service Maintenance	110	EXCEPT	6,084	6,084	-	0.50	0.50	-
Corrections Director	110	B532	55,950	57,607	57,607	0.50	0.50	0.50
Youth Services Administrator	110	B428	84,125	85,806	85,806	1.00	1.00	1.00
Criminal Justice Alternative Adm	110	B428	75,694	79,455	79,455	1.00	1.00	1.00
Operations Administration-Correc	110	B428	38,396	40,680	40,680	0.50	0.50	0.50
Juvenile Detention Manager	110	B326	73,767	75,222	75,222	1.00	1.00	1.00
Administrative Manager	110	B326	12,690	13,447	13,447	0.20	0.20	0.20
Operations Coordinator	110	B325	59,060	61,989	61,989	1.00	1.00	1.00
Youth Facility Manager	110	B324	114,760	120,925	120,925	2.00	2.00	2.00
Corrections Program Manager	110	B324	77,361	101,909	101,909	2.00	2.00	2.00
Trade Specialist IV	110	B323	40,094	42,099	42,099	1.00	1.00	1.00
Corrections Coordinator	110	B322	268,433	283,853	283,853	6.00	6.00	6.00
Senior Social Worker	110	B322	132,340	122,529	122,260	3.00	3.00	3.00
Customer Support Analyst	110	B322	21,520	20,117	20,117	0.50	0.50	0.50
Corrections Shift Supervisor	110	B321	288,412	304,328	304,328	7.00	7.00	7.00
Social Worker	110	B321	201,307	207,980	207,980	5.00	5.00	5.00
Intensive Supervision Officer II	110	B321	133,462	140,079	140,079	3.00	3.00	3.00
Administrative Officer	110	B321	77,512	80,775	89,884	2.00	2.00	2.00
Health Coordinator	110	B321	37,005	35,386	-	1.00	1.00	-
Intensive Supervision Officer I	110	B220	818,159	860,128	841,982	22.50	22.50	22.50
Assistant Corrections Shift Supe	110	B220	437,459	457,733	458,445	12.00	12.00	12.00
Trade Specialist III	110	B220	71,679	75,262	75,262	2.00	2.00	2.00
Senior Corrections Worker	110	B219	614,972	650,999	595,590	20.00	20.00	18.00
Administrative Specialist	110	B219	83,488	87,175	88,833	2.50	2.50	2.50
Independent Living Therapist	110	B219	30,553	32,273	32,273	1.00	1.00	1.00
Administrative Assistant	110	B218	119,500	124,800	117,839	3.50	3.50	3.50
Food Service Coordinator	110	B218	28,898	28,690	28,690	1.00	1.00	1.00
Corrections Worker	110	B217	3,159,731	3,257,762	3,067,131	110.00	110.00	104.00
Trade Specialist	110	B217	60,458	61,481	61,481	2.00	2.00	2.00
Case Manager I	110	B217	27,406	26,684	26,684	1.00	1.00	1.00
Assistant Intensive Supervision	110	B216	24,165	27,406	27,406	1.00	1.00	1.00
Control Booth Operator	110	B115	286,946	301,663	301,663	11.00	11.00	11.00
Office Specialist	110	B115	147,913	153,157	154,228	6.00	6.00	6.00
Maintenance Worker II	110	B115	101,275	106,646	106,646	4.00	4.00	4.00
Painter	110	B115	23,591	23,255	23,256	1.00	1.00	1.00
Custodial Team Leader	110	B114	44,595	47,000	47,000	2.00	2.00	2.00
Food Services Assistant II	110	B113	63,236	64,742	64,595	3.00	3.00	3.00
Custodian	110	B112	132,482	138,005	139,574	6.00	6.00	6.00
Food Service Assistant	110	B111	135,904	139,865	139,865	7.00	7.00	7.00
Housekeeper	110	B110	50,713	51,744	51,744	2.00	2.00	2.00
KZ5 - Para Professional	253	EXCEPT	139,528	139,528	139,528	7.75	7.75	7.75
Temp: Para Professional	253	EXCEPT	31,209	31,209	31,209	4.00	3.00	3.00
KZ4 - Protective Services	253	EXCEPT	12,083	12,083	12,083	0.50	0.50	0.50
KZ3 - Technician	253	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temp: Office/Administrative	253	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Corrections Director	253	B532	55,950	57,607	57,607	0.50	0.50	0.50
Operations Administration-Correc	253	B428	38,396	40,680	40,680	0.50	0.50	0.50
AISSC Administrator	253	B327	70,543	74,037	74,037	1.00	1.00	1.00
Field Services Administrator	253	B327	58,848	62,350	62,350	1.00	1.00	1.00
Juvenile Field Services Administ	253	B327	53,540	56,220	56,220	1.00	1.00	1.00
Administrative Manager	253	B326	50,758	53,790	53,790	0.80	0.80	0.80
Project Manager	253	B324	84,144	78,698	78,749	1.75	1.50	1.50
Intensive Supervision Officer II	253	B322	1,018,356	1,057,781	1,057,781	24.00	24.00	24.00
Corrections Coordinator	253	B322	199,967	206,602	206,602	4.00	4.00	4.00
Skills Developer	253	B322	47,521	50,372	50,372	1.00	1.00	1.00
Community Outreach Coordinator	253	B322	74,585	38,042	38,042	2.00	1.00	1.00
Customer Support Analyst	253	B322	21,519	20,117	20,117	0.50	0.50	0.50
Corrections Shift Supervisor	253	B321	147,407	155,632	155,632	4.00	4.00	4.00
Intensive Supervision Officer I	253	B220	2,466,290	2,567,330	2,571,340	72.50	72.50	72.50
Assistant Corrections Shift Supe	253	B220	177,324	184,915	184,299	5.00	5.00	5.00

**Personnel Summary by Fund (Continued)**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Court Service Officer	253	B220	64,546	73,726	76,521	2.00	2.00	2.00
Grant Specialist	253	B220	17,777	37,688	37,688	0.50	1.00	1.00
Grant Coordinator	253	B220	17,071	35,848	35,849	0.50	1.00	1.00
Trade Specialist III	253	B220	32,926	34,574	34,574	1.00	1.00	1.00
Senior Corrections Worker	253	B219	93,078	97,265	100,960	3.00	3.00	3.00
Administrative Specialist	253	B219	111,673	99,017	99,018	2.50	2.50	2.50
Administrative Assistant	253	B218	125,937	128,644	121,683	3.50	3.50	3.50
Corrections Worker	253	B217	980,572	1,012,262	1,038,051	34.00	34.00	34.00
Bookkeeper	253	B217	30,940	31,784	31,784	1.00	1.00	1.00
Trade Specialist	253	B217	29,361	30,830	30,830	1.00	1.00	1.00
Assistant Intensive Supervision	253	B216	295,598	320,223	309,405	12.00	12.00	12.00
Office Specialist	253	B115	248,933	247,443	242,918	9.75	9.75	9.75
Maintenance Worker II	253	B115	24,384	25,336	25,336	1.00	1.00	1.00
<b>Subtotal</b>					<b>15,590,389</b>	<b>474.25</b>	<b>473.00</b>	<b>461.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(568,442)			
Compensation Adjustments					295,079			
Overtime/On Call					482,929			
Benefits					6,347,057			
<b>Total Personnel Budget</b>					<b>22,147,012</b>			

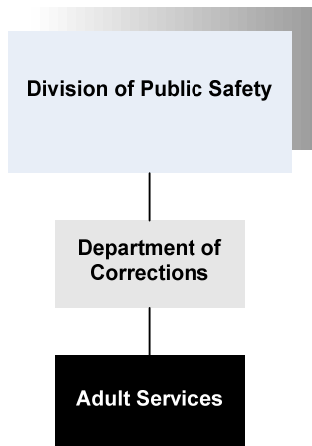




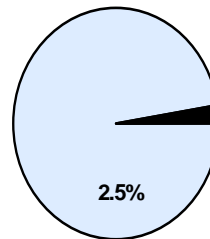
**Mark Masterson**  
 Department of Corrections Director  
 700 S. Hydraulic  
 Wichita, Kansas 67211  
 316-660-9750  
[mmasters@sedgwick.gov](mailto:mmasters@sedgwick.gov)

**Mission:**

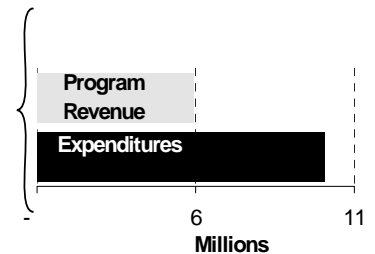
- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



% of Total Operating Budget



Expenditures & Program Revenue



**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 change to 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. Such programs as the Adult Residential program, seek 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, Adult Intensive Supervision 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 restricted method of supervision.

A significant change was made by the 2003 Kansas Legislature through passage of SB123. The new law mandates community corrections adult intensive supervision and substance abuse treatment instead of prison for many criminal offenders convicted of low-level drug offenses. Several of these services also assist in reducing the population at the Adult Detention Facility, which is managed by the County Sheriff.

**Departmental Sustainability Initiatives**

Department of Corrections efforts contributing to the economic sustainability in the community include programs focused on programming that returns 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. Minority hiring has exceeded minority representation in the community each of the past six years and averages 34 percent.

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**

In 2008, the Kansas Department of Corrections awarded funding to Sedgwick County under Senate Bill 14 Risk Reduction Initiative (RRI). Senate Bill 14 provided new funding of \$4.4 million by the Kansas Legislature to support local agencies in increasing public safety, reducing risk of probationers on Community Corrections

Supervision, and increasing the percentage of probationers who successfully complete Community Corrections Supervision. RRI targets those at risk to reoffend and or fail to succeed on probation. In 2008, this program resulted in a 29 percent reduction in probation revocations. Early projections show that this accomplishment will be exceeded yet again in 2009.

The Sedgwick County Drug Court Program is the newest addition to the Public Safety Department. The new 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 18<sup>th</sup> 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 by the end of 2009.

**Budget Adjustments**

Changes to the Corrections – Adult Services 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, however a reduction of \$125,000 occurred in the Day Reporting Program to match historical expenditure levels.

**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

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**Goals & Initiatives**

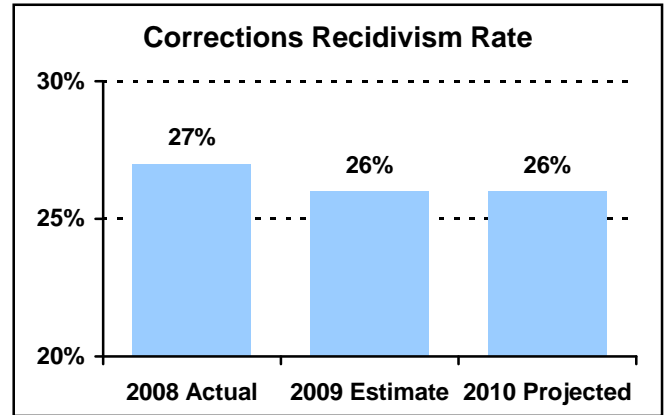
- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**

**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**

	<b>2008 Actual</b>	<b>2009 Est.</b>	<b>2010 Proj.</b>
<b>Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety</b>			
Corrections recidivism rate (KPI)	27%	26%	26%
Adult residential and service center recidivism	33%	30%	30%
Adult field services recidivism	41%	41%	40%
Pre-trial services recidivism	41%	41%	40%



**Significant Adjustments From Previous Budget Year**

- Adjustment of funding to match historical expenditure levels in the Day Reporting Program

Expenditures	Revenue	FTEs
(125,000)		

<b>Total</b>	(125,000)	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	2009	2010
	Actual	Adopted	Revised				
Personnel	5,316,194	6,526,005	6,393,130	6,655,718	4.1%	4,708,265	4,516,148
Contractual Services	2,017,765	3,321,920	3,250,220	2,905,638	-10.6%	5,758,041	5,471,490
Debt Service	-	-	-	-			
Commodities	464,350	572,225	639,425	426,282	-33.3%		
Capital Improvements	233,462	46,156	137,375	-	-100.0%		
Capital Equipment	14,000	-	-	-			
Interfund Transfers	269,838	-	46,156	-	-100.0%		
<b>Total Expenditures</b>	<b>8,315,609</b>	<b>10,466,306</b>	<b>10,466,306</b>	<b>9,987,638</b>	<b>-4.6%</b>	<b>10,466,306</b>	<b>9,987,638</b>
<b>Revenue</b>							
Taxes	-	-	-	-			
Intergovernmental	4,809,628	4,977,650	4,977,650	4,872,746	-2.1%		
Charges For Service	519,556	552,247	552,247	561,669	1.7%		
Other Revenue	4,964	150,777	150,777	5,155	-96.6%		
<b>Total Revenue</b>	<b>5,334,148</b>	<b>5,680,674</b>	<b>5,680,674</b>	<b>5,439,570</b>	<b>-4.2%</b>		
<b>Full-Time Equivalents (FTEs)</b>	<b>131.54</b>	<b>128.57</b>	<b>129.54</b>	<b>129.54</b>	<b>0.0%</b>		

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Sedgwick Co. Drug Court	110	464,672	753,639	753,639	763,845	1.4%	7.00	7.00	7.00	
Day Reporting Program	110	1,488,037	2,354,250	2,354,250	2,229,250	-5.3%	-	-	-	
Pre-Trial Program	110	530,764	627,340	627,340	566,442	-9.7%	9.00	9.00	9.00	
Adult Residential	Mult.	2,454,564	2,761,974	2,761,974	2,602,410	-5.8%	45.87	45.59	45.59	
Administration	253	204,060	135,552	195,552	202,964	3.8%	1.45	2.70	2.70	
AISP	253	3,173,513	3,833,551	3,773,551	3,622,727	-4.0%	65.25	65.25	65.25	
<b>Total</b>		<b>8,315,609</b>	<b>10,466,306</b>	<b>10,466,306</b>	<b>9,987,638</b>	<b>-4.6%</b>	<b>128.57</b>	<b>129.54</b>	<b>129.54</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Criminal Justice Alternative Adm	110	B428	75,694	79,455	79,455	1.00	1.00	1.00
Corrections Program Manager	110	B324	28,731	50,361	50,361	1.00	1.00	1.00
Intensive Supervision Officer II	110	B321	133,462	140,079	140,079	3.00	3.00	3.00
Intensive Supervision Officer I	110	B220	584,351	608,568	597,616	16.50	16.50	16.50
Assistant Corrections Shift Supe	110	B220	77,877	81,215	81,215	2.00	2.00	2.00
Administrative Specialist	110	B219	30,019	33,708	33,708	1.00	1.00	1.00
Corrections Worker	110	B217	112,552	118,045	116,295	4.00	4.00	4.00
Assistant Intensive Supervision	110	B216	24,165	27,406	27,406	1.00	1.00	1.00
Office Specialist	110	B115	47,181	48,589	50,918	2.00	2.00	2.00
KZ5 - Para Professional	253	EXCEPT	8,750	8,750	8,750	1.75	1.75	1.75
KZ3 - Technician	253	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temp: Office/Administrative	253	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Corrections Director	253	B532	32,451	33,412	33,412	0.29	0.29	0.29
Operations Administration-Correc	253	B428	22,269	23,594	23,594	0.29	0.29	0.29
AISSC Administrator	253	B327	60,667	63,672	63,672	0.86	0.86	0.86
Field Services Administrator	253	B327	58,848	62,350	62,350	1.00	1.00	1.00
Project Manager	253	B324	-	13,445	13,446	-	0.25	0.25
Intensive Supervision Officer II	253	B322	525,487	548,568	548,568	12.00	12.00	12.00
Corrections Coordinator	253	B322	97,784	99,801	99,800	1.79	1.79	1.79
Skills Developer	253	B322	47,521	50,372	50,372	1.00	1.00	1.00
Customer Support Analyst	253	B322	12,481	11,668	11,668	0.29	0.29	0.29
Community Outreach Coordinator	253	B322	37,292	-	-	1.00	-	-
Corrections Shift Supervisor	253	B321	136,095	138,453	138,452	3.72	3.58	3.58
Trade Specialist III	253	B220	32,926	34,574	34,574	1.00	1.00	1.00
Grant Specialist	253	B220	-	18,844	18,844	-	0.50	0.50
Grant Coordinator	253	B220	-	17,924	17,925	-	0.50	0.50
Intensive Supervision Officer I	253	B219	1,443,023	1,499,901	1,497,951	41.50	41.50	41.50
Senior Corrections Worker	253	B219	93,078	97,265	100,960	3.00	3.00	3.00
Administrative Specialist	253	B219	57,449	52,238	52,237	1.29	1.15	1.15
Administrative Assistant	253	B218	82,983	85,518	81,481	2.29	2.29	2.29
Corrections Worker	253	B217	385,242	433,958	449,739	14.00	15.00	15.00
Assistant Intensive Supervision	253	B216	60,282	73,944	73,944	3.00	3.00	3.00
Office Specialist	253	B115	127,879	132,940	132,940	5.00	5.00	5.00
Maintenance Worker II	253	B115	24,384	25,336	25,336	1.00	1.00	1.00
<b>Subtotal</b>					<b>4,722,068</b>	<b>128.57</b>	<b>129.54</b>	<b>129.54</b>
Add:								
Budgeted Personnel Savings (Turnover)					(104,652)			
Compensation Adjustments					91,453			
Overtime/On Call					27,916			
Benefits					1,918,933			
<b>Total Personnel Budget</b>					<b>6,655,718</b>			



**• 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 habilitation through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of appropriate sanctions and other habilitation 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	79,055	321,769	321,769	327,086	1.7%
Contractual Services	75,158	342,670	342,670	347,559	1.4%
Debt Service	-	-	-	-	-
Commodities	74,621	89,200	89,200	89,200	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	235,838	-	-	-	-
<b>Total Expenditures</b>	<b>464,672</b>	<b>753,639</b>	<b>753,639</b>	<b>763,845</b>	<b>1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**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. The program provides out-patient substance abuse treatment and case management for treatment of cognitive behavior changes, pre-employment, and anger management. It also provides requisite supervision for house arrest and employment clients. The operation of the facility is from 8 a.m. to 8 p.m., six days a week, in order to accomodate clients in the program.

Fund(s): General Fund 110

33024-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	1,488,037	2,354,250	2,354,250	2,229,250	-5.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,488,037</b>	<b>2,354,250</b>	<b>2,354,250</b>	<b>2,229,250</b>	<b>-5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Improve compliance with the law
- Reduce recidivism
- Reduce jail population



**• Pre-Trial 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	484,540	516,184	516,184	529,488	2.6%
Contractual Services	35,279	45,000	45,000	16,654	-63.0%
Debt Service	-	-	-	-	-
Commodities	10,945	20,000	20,000	20,300	1.5%
Capital Improvements	-	46,156	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	46,156	-	-100.0%
<b>Total Expenditures</b>	<b>530,764</b>	<b>627,340</b>	<b>627,340</b>	<b>566,442</b>	<b>-9.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	5,028	10,735	10,735	5,279	-50.8%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>5,028</b>	<b>10,735</b>	<b>10,735</b>	<b>5,279</b>	<b>-50.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**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.

**• Adult Residential**

Adult Residential Services (AR) is a 120-bed coed facility emphasizing intense supervision and accountability by monitoring offenders' daily activities in the community and treatment. The program expanded by 45 clients per day in 2005 to ease jail overcrowding. 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. An offender's average length of stay to successfully complete the program is 110 days.

**Fund(s): General Fund/Corrections Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,770,142	2,226,949	2,094,074	2,158,492	3.1%
Contractual Services	144,888	225,000	205,500	181,093	-11.9%
Debt Service	-	-	-	-	-
Commodities	272,072	310,025	325,025	262,825	-19.1%
Capital Improvements	233,462	-	137,375	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	34,000	-	-	-	-
<b>Total Expenditures</b>	<b>2,454,564</b>	<b>2,761,974</b>	<b>2,761,974</b>	<b>2,602,410</b>	<b>-5.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,199,542	0.0%
Charges For Service	408,365	423,332	423,332	438,472	3.6%
Other Revenue	197	150,169	150,169	201	-99.9%
<b>Total Revenue</b>	<b>1,608,014</b>	<b>1,772,953</b>	<b>1,772,953</b>	<b>1,638,215</b>	<b>-7.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>45.59</b>	<b>45.87</b>	<b>45.59</b>	<b>45.59</b>	<b>0.0%</b>

**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, monitoring and evaluation, organizational development and direction, quality assurance, financial services, and the monitoring of grant applications and performance.

**Fund(s): Corrections Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	179,088	127,552	177,552	188,007	5.9%
Contractual Services	22,653	5,000	13,800	12,100	-12.3%
Debt Service	-	-	-	-	-
Commodities	2,320	3,000	4,200	2,857	-32.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>204,060</b>	<b>135,552</b>	<b>195,552</b>	<b>202,964</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	341,907	134,964	134,964	202,847	50.3%
Charges For Service	-	-	-	-	-
Other Revenue	4,500	-	-	4,682	-
<b>Total Revenue</b>	<b>346,407</b>	<b>134,964</b>	<b>134,964</b>	<b>207,529</b>	<b>53.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.70</b>	<b>1.45</b>	<b>2.70</b>	<b>2.70</b>	<b>0.0%</b>

**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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	2,803,369	3,333,551	3,283,551	3,452,645	5.1%
Contractual Services	251,751	350,000	289,000	118,982	-58.8%
Debt Service	-	-	-	-	-
Commodities	104,393	150,000	201,000	51,100	-74.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	14,000	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,173,513</b>	<b>3,833,551</b>	<b>3,773,551</b>	<b>3,622,727</b>	<b>-4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	3,268,269	3,643,234	3,643,234	3,470,357	-4.7%
Charges For Service	106,164	118,180	118,180	117,918	-0.2%
Other Revenue	267	608	608	272	-55.3%
<b>Total Revenue</b>	<b>3,374,699</b>	<b>3,762,022</b>	<b>3,762,022</b>	<b>3,588,547</b>	<b>-4.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>67.25</b>	<b>65.25</b>	<b>65.25</b>	<b>65.25</b>	<b>0.0%</b>

**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

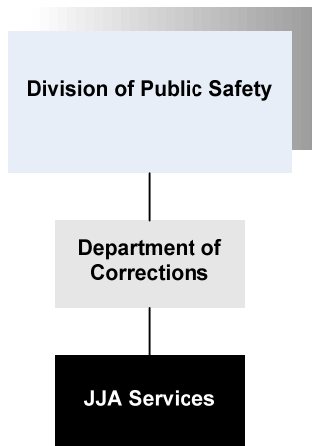




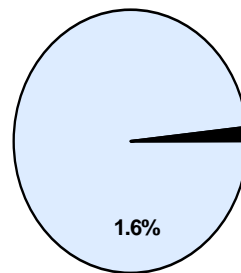
**Mark Masterson**  
 Department of Corrections Director  
 700 S. Hydraulic  
 Wichita, Kansas 67211  
 316-660-9750  
[mmasters@sedgwick.gov](mailto:mmasters@sedgwick.gov)

**Mission:**

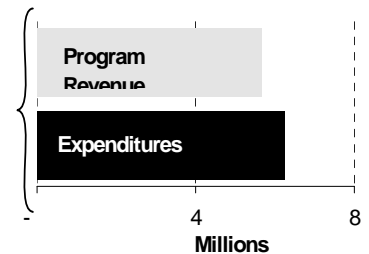
- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



**% of Total Operating Budget**



**Expenditures & Program Revenue**



**Program Information**

Juvenile Justice Authority 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 intervention/graduated sanctions programs. The Department operates three required core programs for the state: Juvenile Intake and Assessment (JIAC), Juvenile Intensive Supervision (JISP), and Juvenile Case Management. Many of the JJA Services are provided directly by the Department, while others are contracted out with a variety of local service providers.

One Component of JJA Services is the work on the Disproportionate Minority Contact. This key initiative works in partnership with the state to complete a three-year pilot project to study and address the overrepresentation of minority juveniles in the justice system.

As mentioned previously, JIAC is a required core program of the State. The Center served 4,649 youths in 2008. When the youth arrives 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 the youth’s parents complete a consultation. Based on this assessment referrals are made for what programming is appropriate.

The Juvenile Field Services (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 700 juvenile offenders were being served by these two programs at any given time in 2008.



**Departmental Sustainability Initiatives**

Department of Corrections efforts contributing to the economic sustainability in the community include programs focused on programming that returns 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. Minority hiring has exceeded minority representation in the community each of the past five years and averages 34 percent. New 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. 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. In addition to grant funding, the Department is always researching and implementing strategies to reduce the need for costly incarceration.

**Department Accomplishments**

JJA Services accomplished several Key Initiatives that were identified for 2008-2009. They are as follows:

- Continue partnership with state and local stakeholders to carry out remainder of pilot project to study, report and address the overrepresentation of minority youth who come into contact with the juvenile justice system. This initiative was accomplished and additional funding has been secured to sustain and expand these efforts through partnerships with MacArthur Foundation Models for Change and the DMC Action Network.

- To assertively see appropriate funding and programmatic opportunities that enable clients to succeed in being more productive citizens, specifically juvenile justice graduation sanctions grants that fund local intake, intensive supervision and case management. A federal grant was secured and implementation is underway.

Juvenile Field Services received approval from the Board of County Commissioners in June of 2009 to move their operations to the Wichita Mall located at 3803 E. Harry, which also houses Pre-trial services and the Sedgwick County Drug Court Program.

**Budget Adjustments**

Changes to the Corrections – JJA Services 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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

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**Goals & Initiatives**

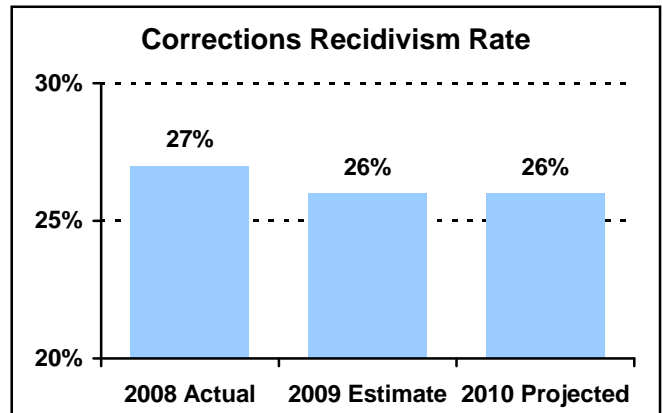
- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State 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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety</b>			
Corrections recidivism rate (KPI)	27%	26%	26%
Juvenile intake and assessment recidivism	20%	20%	20%
Juvenile Justice Authority prevention grants recidivism	23%	21%	21%
Juvenile intensive supervision recidivism	50%	50%	50%



**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		
	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	Expenditures	2009 Revised	2010 Budget
<b>Expenditures</b>								
Personnel	3,206,501	4,283,555	4,012,870	4,100,331	2.2%	General Fund-110	210,032	129,719
Contractual Services	1,239,293	1,770,715	1,947,232	1,898,199	-2.5%	Corrections Grants-253	6,074,730	6,106,895
Debt Service	-	-	-	-	-	JAG Grants-263	54,402	-
Commodities	164,305	121,184	166,530	108,365	-34.9%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	4,500	210,032	212,532	129,719	-39.0%			
<b>Total Expenditures</b>	<b>4,614,598</b>	<b>6,385,486</b>	<b>6,339,164</b>	<b>6,236,614</b>	<b>-1.6%</b>	<b>Total Expenditures</b>	<b>6,339,164</b>	<b>6,236,614</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	5,894,485	4,557,589	4,537,777	5,476,156	20.7%			
Charges For Service	171,995	154,739	154,739	153,990	-0.5%			
Other Revenue	300,572	226,343	364,056	163,861	-55.0%			
<b>Total Revenue</b>	<b>6,367,052</b>	<b>4,938,671</b>	<b>5,056,572</b>	<b>5,794,007</b>	<b>14.6%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>86.85</b>	<b>88.35</b>	<b>86.85</b>	<b>86.85</b>	<b>0.0%</b>			

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	2009 Adopted	2009 Revised	2010 Budget
JJA Incentive Grant Match	110	-	210,032	210,032	129,719	-38.2%	-	-	-
JJAC	Mult.	766,176	949,551	949,551	900,088	-5.2%	20.60	20.60	20.60
JJA Administration	253	105,677	108,561	108,561	119,150	9.8%	1.75	1.75	1.75
JABG	253	51,759	100,388	100,388	58,965	-41.3%	1.75	1.25	1.25
JJA Contracted	253	801,645	1,284,010	1,284,010	1,266,141	-1.4%	-	-	-
JISP	253	226,546	564,089	-	5,623	-	9.85	-	-
Juv. Case Management	253	877,213	2,108,326	-	32,493	-	38.90	-	-
DMC Grant	253	76,070	65,000	65,000	75,000	15.4%	-	-	-
JFS Sex Offender Managerr	253	117,983	119,672	119,672	119,165	-0.4%	2.50	2.50	2.50
DMC Action Network	253	96,564	117,149	117,149	131,717	12.4%	1.00	1.00	1.00
Title V Family Services	253	6,380	24,248	24,248	-	-100.0%	-	-	-
JFS STAR Project	253	42,393	130,044	130,044	68,513	-47.3%	1.00	1.00	1.00
Juv. Field Services	253	1,200,292	-	2,672,415	3,025,925	13.2%	-	49.75	56.75
JFS Incentive Grant	253	152,393	-	341,284	39,713	-88.4%	-	7.00	-
JFS INCENTIVE CSO	253	39,575	-	162,407	264,402	62.8%	-	2.00	2.00
Juv. Case Management - Inr	253	-	550,014	-	-	-	11.00	-	-
JAG '07 Upgrade Tech	263	53,932	54,402	54,402	-	-100.0%	-	-	-
<b>Total</b>		<b>4,614,598</b>	<b>6,385,486</b>	<b>6,339,164</b>	<b>6,236,614</b>	<b>-1.6%</b>	<b>88.35</b>	<b>86.85</b>	<b>86.85</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ5 - Para Professional	253	EXCEPT	125,778	125,778	125,778	5.00	5.00	5.00
Temp: Para Professional	253	EXCEPT	28,709	28,709	28,709	3.50	2.50	2.50
KZ4 - Protective Services	253	EXCEPT	12,083	12,083	12,083	0.50	0.50	0.50
Corrections Director	253	B532	23,499	24,195	24,195	0.21	0.21	0.21
Operations Administration-Correc	253	B428	16,127	17,086	17,086	0.21	0.21	0.21
Juvenile Field Services Administ	253	B327	53,540	56,220	56,220	1.00	1.00	1.00
Administrative Manager	253	B326	50,758	53,790	53,790	0.80	0.80	0.80
Project Manager	253	B324	84,144	65,253	65,304	1.75	1.25	1.25
Intensive Supervision Officer II	253	B322	492,869	509,213	509,213	12.00	12.00	12.00
Community Outreach Coordinator	253	B322	37,293	38,042	38,042	1.00	1.00	1.00
Customer Support Analyst	253	B322	9,038	8,449	8,449	0.21	0.21	0.21
Intensive Supervision Officer I	253	B220	947,719	989,344	995,304	29.00	29.00	29.00
Assistant Corrections Shift Supe	253	B220	147,306	150,200	149,584	4.00	4.00	4.00
Court Service Officer	253	B220	64,546	73,726	76,521	2.00	2.00	2.00
Grant Specialist	253	B220	17,777	18,844	18,844	0.50	0.50	0.50
Grant Coordinator	253	B220	17,071	17,924	17,925	0.50	0.50	0.50
Administrative Specialist	253	B219	54,224	40,433	40,434	1.21	1.21	1.21
Administrative Assistant	253	B218	42,954	43,126	40,202	1.21	1.21	1.21
Corrections Worker	253	B217	295,308	294,508	304,516	10.00	10.00	10.00
Bookkeeper	253	B217	30,940	31,784	31,784	1.00	1.00	1.00
Assistant Intensive Supervision	253	B216	235,316	246,279	235,461	9.00	9.00	9.00
Office Specialist	253	B115	88,487	91,082	86,722	3.75	3.75	3.75
<b>Subtotal</b>					<b>2,936,164</b>	<b>88.35</b>	<b>86.85</b>	<b>86.85</b>
Add:								
Budgeted Personnel Savings (Turnover)					(144,440)			
Compensation Adjustments					54,566			
Overtime/On Call					68,629			
Benefits					1,185,413			
<b>Total Personnel Budget</b>					<b>4,100,331</b>			



**• Juvenile Justice Authority Grant Match**

The JJA Incentive Grant awarded within the Governor's FY 2010 budget allows the establishment of new programs or supplement existing programs. The grant will be used to fund nine new intensive supervision officer positions within the Juvenile Intensive Supervision and Juvenile Case Management Programs.

**Fund(s): General Fund 110**

33026-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	210,032	210,032	129,719	-38.2%
<b>Total Expenditures</b>	-	<b>210,032</b>	<b>210,032</b>	<b>129,719</b>	<b>-38.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**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 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 the Center where they are assessed for placement with a shelter, detention facility, or returned to their family. The center 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).

**Fund(s): General Fund/Corrections Grants/Law Enforc Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	757,998	939,051	939,051	893,411	-4.9%
Contractual Services	2,361	500	1,500	677	-54.9%
Debt Service	-	-	-	-	
Commodities	5,817	10,000	9,000	6,000	-33.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>766,176</b>	<b>949,551</b>	<b>949,551</b>	<b>900,088</b>	<b>-5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	990,878	719,625	719,625	898,041	24.8%
Charges For Service	89	-	-	95	
Other Revenue	6	-	-	-	
<b>Total Revenue</b>	<b>990,973</b>	<b>719,625</b>	<b>719,625</b>	<b>898,136</b>	<b>24.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	20.60	20.60	20.60	20.60	0.0%

**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. Three fund centers are included under JJA Administration: Administration, Juvenile Accountability Block Grant, and JJA Contracted Services. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	92,882	97,561	97,561	108,150	10.9%
Contractual Services	11,743	10,000	10,000	10,000	0.0%
Debt Service	-	-	-	-	-
Commodities	1,053	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>105,677</b>	<b>108,561</b>	<b>108,561</b>	<b>119,150</b>	<b>9.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	131,756	65,160	65,160	113,988	74.9%
Charges For Service	-	-	-	-	-
Other Revenue	-	111	111	-	-100.0%
<b>Total Revenue</b>	<b>131,756</b>	<b>65,271</b>	<b>65,271</b>	<b>113,988</b>	<b>74.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>0.0%</b>

**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) is a federal block grant administered by the Kansas Juvenile Justice Authority. The grant is used to promote greater accountability in the juvenile justice system by providing funding for prosecutors, juvenile courts, drug testing, and accountability-based sanctions in local communities. Currently, the resources are focused on supplemental services to bolster the juvenile justice system. The area addressed this year is juvenile diversion.

**Fund(s): Corrections Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	50,266	100,388	100,388	58,965	-41.3%
Contractual Services	1,494	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>51,759</b>	<b>100,388</b>	<b>100,388</b>	<b>58,965</b>	<b>-41.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	47,969	60,815	60,815	55,974	-8.0%
Charges For Service	-	-	-	-	-
Other Revenue	12,232	-	-	3,644	-
<b>Total Revenue</b>	<b>60,201</b>	<b>60,815</b>	<b>60,815</b>	<b>59,618</b>	<b>-2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.25</b>	<b>1.75</b>	<b>1.25</b>	<b>1.25</b>	<b>0.0%</b>

**Goal(s):**

- To support local juvenile justice continuum of programs



**• Juvenile Justice Authority Contracts**

Sedgwick County is the administrator of the JJA 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: Sedgwick County District Attorney’s Office, Kansas Legal Services, Kansas Children’s Service League (KCSL), Youthville Family Consultation Services, USD 259, and Wichita State University.

**Fund(s): Corrections Grants**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	801,645	1,284,010	1,284,010	1,266,141	-1.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>801,645</b>	<b>1,284,010</b>	<b>1,284,010</b>	<b>1,266,141</b>	<b>-1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,236,663	1,212,652	1,212,652	1,266,141	4.4%
Charges For Service	-	-	-	-	-
Other Revenue	73,452	16,200	16,200	-	-100.0%
<b>Total Revenue</b>	<b>1,310,115</b>	<b>1,228,852</b>	<b>1,228,852</b>	<b>1,266,141</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**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 Intensive Supervision Program**

Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a Juvenile Corrections Facility. Offenders are supervised according to a level system. Frequent urinalysis tests are conducted to detect drug use. Frequent contacts with employers, educators, treatment providers, and the offender are characteristics of intensive supervision. In some cases, electronic monitoring is used to restrict freedom and provide sanctions for minor violations of the conditions of supervision. This restricts the offender's mobility to the home or other approved locations. If the offender violates the rules, staff are quickly notified and can take action. 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. In 2009 this fund center was combined in Juvenile Field Services 33060-253.

**Fund(s): Corrections Grants 253**

33001-253

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	195,841	495,308	-	-	-
Contractual Services	28,334	62,031	-	5,623	-
Debt Service	-	-	-	-	-
Commodities	1,921	6,750	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	450	-	-	-	-
<b>Total Expenditures</b>	<b>226,546</b>	<b>564,089</b>	-	<b>5,623</b>	-
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	460,928	391,779	-	-	-
Charges For Service	12,116	16,967	-	-	-
Other Revenue	154	-	-	-	-
<b>Total Revenue</b>	<b>473,197</b>	<b>408,746</b>	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	9.85	-	-	-

**Goal(s):**

- Prevent future offenses through effective case management that emphasizes education, employment and positive family impact on the offender’s behavior
- The reoffense rate for juvenile offenders released from JISP will remain at 5% or below 12 months following case closure.
- The successful program completion rate for JISP clients will be maintained at 55% or above
- Monitor all grant service contracts for quality of service and fiscal management



**• Juvenile Case Management**

JJA Case Management provides supervision for juveniles in the custody of the State of Kansas Juvenile Justice Authority. For juveniles living in a community setting, contact is made with the juvenile in both a community and office environment. Regular urinalysis and breath analysis are conducted to detect alcohol and drug use. In addition, regular contacts with employers, educators, treatment providers, and the offender is characteristic of case management supervision to ensure proper service delivery. Electronic monitoring is also used to enhance supervision. The subprogram operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the family environment. Many juveniles are placed outside their family homes in a variety of settings that include: detention, foster homes, group homes, independent living programs, and juvenile correctional facilities. In 2009 this fund center was combined in Juvenile Field Services 33060-253.

**Fund(s): Corrections Grants 253**

33002-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	763,944	1,878,326	-	-	
Contractual Services	100,058	200,000	-	32,493	
Debt Service	-	-	-	-	
Commodities	11,411	30,000	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	1,800	-	-	-	
<b>Total Expenditures</b>	<b>877,213</b>	<b>2,108,326</b>	-	<b>32,493</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	815,107	1,694,678	-	-	
Charges For Service	9,913	20,623	-	-	
Other Revenue	615	-	-	-	
<b>Total Revenue</b>	<b>825,635</b>	<b>1,715,301</b>	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	38.90	-	-	

**Goal(s):**

- Prevent future offenses through effective case management that emphasize education, employment and positive family impact on the offender's behavior
- An average of less than 4 new adjudications/month will be confirmed against juveniles in JJA custody
- The reoffense rate for juveniles released from case management will remain at 5% or below 12 months following case closures

**• Disproportionate Minority Contact Grant**

The purpose of the Disproportionate Minority Contact (DMC) Grant Program is to promote data collection, analysis, and intervention to address the overrepresentation of minorities in the Juvenile Justice System. The grant is provided with federal Title II funding.

**Fund(s): Corrections Grants 253**

33050-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	72,423	60,000	60,000	70,000	16.7%
Debt Service	-	-	-	-	
Commodities	3,647	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>76,070</b>	<b>65,000</b>	<b>65,000</b>	<b>75,000</b>	<b>15.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	87,995	72,804	72,804	74,436	2.2%
Charges For Service	531	-	-	564	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>88,526</b>	<b>72,804</b>	<b>72,804</b>	<b>75,000</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- To reduce the overrepresentation of minority juveniles in the justice system



### • Juvenile Field Services Sex Offender Management Grant

The Comprehensive Approaches to Sex Offender Management Grant seeks to increase the use of evidence-based practices with juvenile offenders, identify gaps in the current juvenile justice system and propose solutions for the gaps as related to juvenile offenders. Grant funding ends in October of 2009.

#### Fund(s): Corrections Grants 253

33053-253

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	109,712	114,672	85,172	119,165	39.9%
Contractual Services	7,501	5,000	31,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	770	-	3,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>117,983</b>	<b>119,672</b>	<b>119,672</b>	<b>119,165</b>	<b>-0.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	90,665	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>90,665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

#### Goal(s):

- Complete risk assessments on all juveniles adjudicated for sex offenses
- Reduce caseloads for specialized ISO's
- Increase use of multi-dimensionaonal Treatment Foster Care homes

### • Disproportionate Minority Contact Action Network

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 overrepresentation of minority youth who come into contact with the juvenile justice system.

#### Fund(s): Corrections Grants 253

33056-253

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	43,187	57,149	57,149	58,116	1.7%
Contractual Services	49,964	50,000	49,000	63,601	29.8%
Debt Service	-	-	-	-	-
Commodities	3,414	10,000	11,000	10,000	-9.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>96,564</b>	<b>117,149</b>	<b>117,149</b>	<b>131,717</b>	<b>12.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	128,750	117,149	117,149	131,338	12.1%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>128,750</b>	<b>117,149</b>	<b>117,149</b>	<b>131,338</b>	<b>12.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### 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)

**• 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 cultural-sensitive manner. This grant was discontinued in FY 2009.

**Fund(s): Corrections Grants 253**

33057-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	6,380	24,248	24,248	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,380</b>	<b>24,248</b>	<b>24,248</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	9,093	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	318	-	-	-	-
<b>Total Revenue</b>	<b>9,411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

**• Juvenile Field Services Success Through Achieving Reentry Project**

Project STAR (Success Through Achieving Reentry) 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 (JCFs). Grant will conclude in August of 2011.

**Fund(s): Corrections Grants 253**

33059-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	38,859	51,086	51,086	61,213	19.8%
Contractual Services	3,250	74,926	74,926	3,300	-95.6%
Debt Service	-	-	-	-	-
Commodities	285	4,032	4,032	4,000	-0.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>42,393</b>	<b>130,044</b>	<b>130,044</b>	<b>68,513</b>	<b>-47.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	39,784	130,044	130,044	41,406	-68.2%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	26,659	-
<b>Total Revenue</b>	<b>39,784</b>	<b>130,044</b>	<b>130,044</b>	<b>68,065</b>	<b>-47.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- Improve services for youth in the JCF's
- 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: JJA 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 JJA 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 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**

33060-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	964,647	-	2,349,634	2,661,566	13.3%
Contractual Services	153,031	-	250,531	288,909	15.3%
Debt Service	-	-	-	-	-
Commodities	80,364	-	69,750	75,450	8.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	2,250	-	2,500	-	-100.0%
<b>Total Expenditures</b>	<b>1,200,292</b>	<b>-</b>	<b>2,672,415</b>	<b>3,025,925</b>	<b>13.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,803,094	-	2,086,457	2,857,517	37.0%
Charges For Service	20,595	-	37,590	21,993	-41.5%
Other Revenue	3,763	-	-	3,839	-
<b>Total Revenue</b>	<b>1,827,453</b>	<b>-</b>	<b>2,124,047</b>	<b>2,883,349</b>	<b>35.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>49.75</b>	<b>-</b>	<b>49.75</b>	<b>56.75</b>	<b>14.1%</b>

**Goal(s):**

- 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 Incentive Grant**

The JFS Incentive Grant is meant to exclusively enhance services for juvenile offenders. This grant is a dollar for dollar state/county match and enhances services at Juvenile Field Services.

**Fund(s): Corrections Grants 253**

33061-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	151,191	-	178,407	39,713	-77.7%
Contractual Services	1,111	-	159,677	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	91	-	3,200	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>152,393</b>	<b>-</b>	<b>341,284</b>	<b>39,713</b>	<b>-88.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	120,024	-	126,729	38,934	-69.3%
Charges For Service	-	-	-	-	-
Other Revenue	160,032	-	246,753	78,727	-68.1%
<b>Total Revenue</b>	<b>280,056</b>	<b>-</b>	<b>373,482</b>	<b>117,661</b>	<b>-68.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>	<b>-</b>	<b>-100.0%</b>

**Goal(s):**



**• Juvenile Field Services Incentive Grant - Court Service Officer**

The JFS Incentive CSO Grant is meant to exclusively enhance services for juvenile offenders. This grant is a dollar for dollar state/county match and funds two Court Service Officer positions that deal with the Youthful Level of Service and Case Management Inventory. The Youthful Level of Service and Case Management Inventory are risk/need tools used prior to sentencing.

Fund(s): Corrections Grants 253

33062-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	37,975	-	154,421	100,032	-35.2%
Contractual Services	-	-	1,840	157,455	8457.3%
Debt Service	-	-	-	-	-
Commodities	1,600	-	6,146	6,915	12.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>39,575</b>	<b>-</b>	<b>162,407</b>	<b>264,402</b>	<b>62.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	37,501	-	63,491	129,719	104.3%
Charges For Service	-	-	-	-	-
Other Revenue	50,000	-	100,992	50,992	-49.5%
<b>Total Revenue</b>	<b>87,501</b>	<b>-</b>	<b>164,483</b>	<b>180,711</b>	<b>9.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

Goal(s):

**• Juvenile Case Management - Incentive Grant**

The JJA Incentive Grant awarded within the Governor's FY 2009 budget allows the establishment of new programs or supplement existing programs. The grant will be used to fund two Court Services Officers and administrative costs, to implement use of an evidence-based assessment instrument in assessing risk and needs of juvenile offenders. This fund center was combined with Juvenile Field Services.

Fund(s): Corrections Grants 253

33063-253

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	550,014	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>550,014</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	210,032	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	210,032	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>420,064</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>11.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

Goal(s):



• Justice Assistance Grant 2007 - Upgrade Tech

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	53,932	54,402	54,402	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>53,932</b>	<b>54,402</b>	<b>54,402</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	23,030	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>23,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal(s):

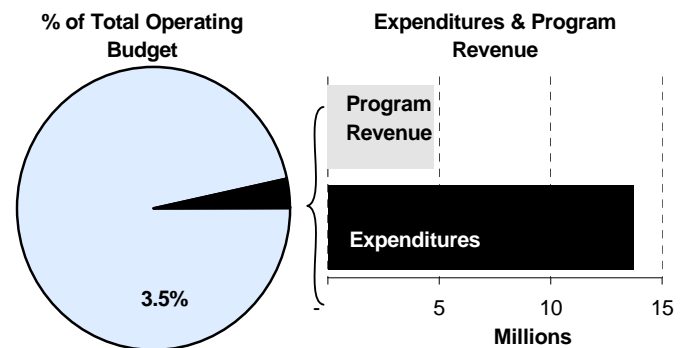
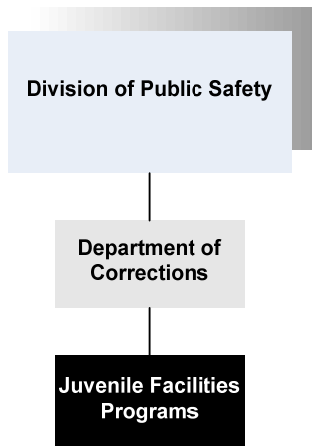




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**Mission:**

- 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**

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 120 per day in 2007. 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
- 2 - 3 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 programs in 2008, 22 individuals attempted and 18 individuals earned their GED.

The cost of services goes up 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 less costly services than incarceration.



**Departmental Sustainability Initiatives**

Department of Corrections efforts contributing to the economic sustainability in the community include programs focused on programming that returns juveniles and adults who have been involved in the correction 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. In 2007, 32 individuals earned their GED.

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 has exceeded minority representation in the community each of the past six years and averages 34 percent. Targeted recruitment activities are focused on increasing the number of applicants of Hispanic and Asian decent. New 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. 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. In addition to grant funding, the Department is always researching and implementing strategies to reduce costly incarceration.

**Department Accomplishments**

Juvenile Facilities was successful in accomplishing one goal from the 2008 Key Initiatives:

- To implement performance based standards at Judge Riddel Boys Ranch and participate in a statewide project with other residential service providers and the Kansas Juvenile Justice Authority to benchmark service delivery and quality standards.

The Sedgwick County Youth Program was selected to be the community residential facility for the federally-funded Project S.T.A.R. (Success Through Achieving Reintegration). SCYP has acted as a pilot site for the project. To date, staff has engaged in very significant training provided by the Juvenile Justice Authority on evidence-based practices and has implemented new programming with clients.

**Budget Adjustments**

Changes to the Corrections – Juvenile Facilities 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. A decrease of \$460,560 in personnel is a result of the elimination of 12.0 FTE's related to extended vacancies.

**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

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**Goals & Initiatives**

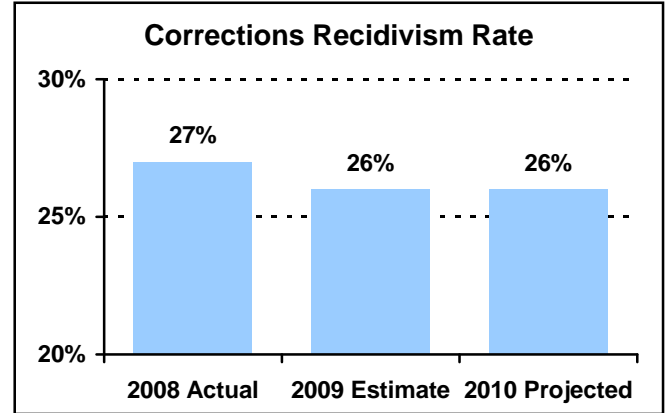
- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State 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.



<b>Department Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Est.</b>	<b>2010 Proj.</b>
<b>Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety</b>			
Corrections recidivism rate (KPI)	27%	26%	26%
Juvenile detention facility recidivism	1%	1%	1%
Juvenile facilities recidivism	38%	36%	36%
Judge Riddel Boys Ranch recidivism	42%	35%	30%
Sedgwick County youth program recidivism	56%	50%	50%

**Significant Adjustments From Previous Budget Year**

- Elimination of extended vacancy positions

<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
(460,560)		(12.00)

<b>Total</b>	(460,560)	-	(12.00)
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**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget 09-10	% Chg. 09-10
<b>Expenditures</b>					
Personnel	9,950,801	11,946,593	11,946,593	11,390,963	-4.7%
Contractual Services	996,732	1,084,705	1,093,265	1,151,232	5.3%
Debt Service	-	-	-	-	-
Commodities	1,081,992	1,194,881	1,196,621	1,164,721	-2.7%
Capital Improvements	32,500	-	-	-	-
Capital Equipment	-	100,000	100,000	-	-100.0%
Interfund Transfers	48,676	-	-	-	-
<b>Total Expenditures</b>	<b>12,110,700</b>	<b>14,326,179</b>	<b>14,336,479</b>	<b>13,706,916</b>	<b>-4.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,646,351	2,734,314	2,734,314	4,720,430	72.6%
Charges For Service	2,048,162	2,193,296	2,203,296	27,389	-98.8%
Other Revenue	15,486	6,965	6,965	16,650	139.1%
<b>Total Revenue</b>	<b>4,710,000</b>	<b>4,934,575</b>	<b>4,944,575</b>	<b>4,764,469</b>	<b>-3.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>254.61</b>	<b>257.33</b>	<b>256.61</b>	<b>244.61</b>	<b>-4.7%</b>

**Budget Summary by Fund**

	2009 Revised	2010 Budget
<b>Expenditures</b>		
General Fund-110	13,257,304	12,662,338
Corrections Grants-253	1,079,175	1,044,578
<b>Total Expenditures</b>	<b>14,336,479</b>	<b>13,706,916</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget 09-10		2009 Adopted	2009 Revised	2010 Budget
JDF	Mult.	6,504,156	8,224,008	8,220,808	7,540,956	-8.3%	144.70	145.70	135.20
JRBR	110	3,362,196	3,633,313	3,641,813	3,650,804	0.2%	64.95	63.95	63.45
JRF	110	1,344,878	1,468,885	1,473,885	1,470,578	-0.2%	28.55	28.55	27.55
Permanency Council	253	73,170	76,227	76,227	80,232	5.3%	1.00	1.00	1.00
SCYP	Mult.	826,300	923,746	923,746	964,346	4.4%	18.13	17.41	17.41
<b>Total</b>		<b>12,110,700</b>	<b>14,326,179</b>	<b>14,336,479</b>	<b>13,706,916</b>	<b>-4.4%</b>	<b>257.33</b>	<b>256.61</b>	<b>244.61</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Temp: Office/Administrative	110	JRBR MIN	30,420	30,420	30,420	2.50	2.50	2.50
KZ4 - Protective Services	110	EXCEPT	128,209	128,209	107,305	3.50	3.50	2.00
KZ5 - Para Professional	110	EXCEPT	74,180	74,180	58,692	4.00	4.00	3.00
KZ6 - Administrative Support	110	EXCEPT	14,841	14,841	14,841	0.75	0.75	0.75
Temp: Administrative Support	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
KZ8 - Service Maintenance	110	EXCEPT	6,084	6,084	-	0.50	0.50	-
Corrections Director	110	B532	55,950	57,607	57,607	0.50	0.50	0.50
Youth Services Administrator	110	B428	84,125	85,806	85,806	1.00	1.00	1.00
Operations Administration-Correc	110	B428	38,396	40,680	40,680	0.50	0.50	0.50
Juvenile Detention Manager	110	B326	73,767	75,222	75,222	1.00	1.00	1.00
Administrative Manager	110	B326	12,690	13,447	13,447	0.20	0.20	0.20
Operations Coordinator	110	B325	59,060	61,989	61,989	1.00	1.00	1.00
Youth Facility Manager	110	B324	114,760	120,925	120,925	2.00	2.00	2.00
Corrections Program Manager	110	B324	48,630	51,548	51,548	1.00	1.00	1.00
Trade Specialist IV	110	B323	40,094	42,099	42,099	1.00	1.00	1.00
Corrections Coordinator	110	B322	268,433	283,853	283,853	6.00	6.00	6.00
Senior Social Worker	110	B322	132,340	122,529	122,260	3.00	3.00	3.00
Customer Support Analyst	110	B322	21,520	20,117	20,117	0.50	0.50	0.50
Corrections Shift Supervisor	110	B321	288,412	304,328	304,328	7.00	7.00	7.00
Social Worker	110	B321	201,307	207,980	207,980	5.00	5.00	5.00
Administrative Officer	110	B321	77,512	80,775	89,884	2.00	2.00	2.00
Health Coordinator	110	B321	37,005	35,386	-	1.00	1.00	-
Assistant Corrections Shift Supe	110	B220	359,582	376,518	377,230	10.00	10.00	10.00
Intensive Supervision Officer I	110	B220	233,808	251,560	244,366	6.00	6.00	6.00
Trade Specialist III	110	B220	71,679	75,262	75,262	2.00	2.00	2.00
Senior Corrections Worker	110	B219	614,972	650,999	595,590	20.00	20.00	18.00
Administrative Specialist	110	B219	53,469	53,467	55,125	1.50	1.50	1.50
Independent Living Therapist	110	B219	30,553	32,273	32,273	1.00	1.00	1.00
Administrative Assistant	110	B218	119,500	124,800	117,839	3.50	3.50	3.50
Food Service Coordinator	110	B218	28,898	28,690	28,690	1.00	1.00	1.00
Corrections Worker	110	B217	3,047,179	3,139,717	2,950,836	106.00	106.00	100.00
Trade Specialist	110	B217	60,458	61,481	61,481	2.00	2.00	2.00
Case Manager I	110	B217	27,406	26,684	26,684	1.00	1.00	1.00
Control Booth Operator	110	B115	286,946	301,663	301,663	11.00	11.00	11.00
Maintenance Worker II	110	B115	101,275	106,646	106,646	4.00	4.00	4.00
Office Specialist	110	B115	100,732	104,568	103,310	4.00	4.00	4.00
Painter	110	B115	23,591	23,255	23,256	1.00	1.00	1.00
Custodial Team Leader	110	B114	44,595	47,000	47,000	2.00	2.00	2.00
Food Services Assistant II	110	B113	63,236	64,742	64,595	3.00	3.00	3.00
Custodian	110	B112	132,482	138,005	139,574	6.00	6.00	6.00
Food Service Assistant	110	B111	135,904	139,865	139,865	7.00	7.00	7.00
Housekeeper	110	B110	50,713	51,744	51,744	2.00	2.00	2.00
KZ5 - Para Professional	253	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
Temp: Para Professional	253	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
AISSC Administrator	253	B327	9,876	10,365	10,365	0.14	0.14	0.14
Corrections Coordinator	253	B322	102,183	106,801	106,802	2.21	2.21	2.21
Corrections Shift Supervisor	253	B321	11,312	17,179	17,180	0.28	0.42	0.42
Intensive Supervision Officer I	253	B220	75,548	78,085	78,085	2.00	2.00	2.00
Assistant Corrections Shift Supe	253	B220	30,018	34,715	34,715	1.00	1.00	1.00
Administrative Specialist	253	B219	-	6,346	6,347	-	0.14	0.14
Corrections Worker	253	B217	300,022	283,796	283,796	10.00	9.00	9.00
Trade Specialist	253	B217	29,361	30,830	30,830	1.00	1.00	1.00
Office Specialist	253	B115	32,567	23,421	23,256	1.00	1.00	1.00
<b>Subtotal</b>					<b>7,932,157</b>	<b>257.33</b>	<b>256.61</b>	<b>244.61</b>
Add:								
Budgeted Personnel Savings (Turnover)					(319,350)			
Compensation Adjustments					149,060			
Overtime/On Call					386,384			
Benefits					3,242,711			
<b>Total Personnel Budget</b>					<b>11,390,963</b>			





**• 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/Corrections Grants/Law Enforc Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	5,246,614	6,727,329	6,727,329	6,248,572	-7.1%
Contractual Services	640,010	678,095	678,155	673,438	-0.7%
Debt Service	-	-	-	-	-
Commodities	585,032	738,584	735,324	618,946	-15.8%
Capital Improvements	32,500	-	-	-	-
Capital Equipment	-	80,000	80,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,504,156</b>	<b>8,224,008</b>	<b>8,220,808</b>	<b>7,540,956</b>	<b>-8.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,424,326	1,620,525	1,620,525	1,441,253	-11.1%
Charges For Service	17,802	22,170	32,170	18,886	-41.3%
Other Revenue	1,188	1,503	1,503	1,212	-19.4%
<b>Total Revenue</b>	<b>1,443,316</b>	<b>1,644,198</b>	<b>1,654,198</b>	<b>1,461,351</b>	<b>-11.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>143.70</b>	<b>144.70</b>	<b>145.70</b>	<b>135.20</b>	<b>-7.2%</b>

**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. During 2008, JRBR served 268 residents and their parents.

**Fund(s): General Fund**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	2,724,181	3,049,189	3,049,189	3,006,460	-1.4%
Contractual Services	254,666	273,516	282,016	290,669	3.1%
Debt Service	-	-	-	-	-
Commodities	334,672	290,608	290,608	353,675	21.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	20,000	20,000	-	-100.0%
Interfund Transfers	48,676	-	-	-	-
<b>Total Expenditures</b>	<b>3,362,196</b>	<b>3,633,313</b>	<b>3,641,813</b>	<b>3,650,804</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	2,074,676	-
Charges For Service	2,030,360	2,171,126	2,171,126	8,503	-99.6%
Other Revenue	4,858	5,430	5,430	4,956	-8.7%
<b>Total Revenue</b>	<b>2,035,218</b>	<b>2,176,556</b>	<b>2,176,556</b>	<b>2,088,135</b>	<b>-4.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>63.95</b>	<b>64.95</b>	<b>63.95</b>	<b>63.45</b>	<b>-0.8%</b>

**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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,178,449	1,284,602	1,284,602	1,278,532	-0.5%
Contractual Services	66,506	91,594	91,594	73,546	-19.7%
Debt Service	-	-	-	-	
Commodities	99,924	92,689	97,689	118,500	21.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,344,878</b>	<b>1,468,885</b>	<b>1,473,885</b>	<b>1,470,578</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	185,693	124,077	124,077	185,619	49.6%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>185,693</b>	<b>124,077</b>	<b>124,077</b>	<b>185,619</b>	<b>49.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>28.55</b>	<b>28.55</b>	<b>28.55</b>	<b>27.55</b>	<b>-3.5%</b>

**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 subprogram involves a variety of agencies that provide different support services. For example, the Kansas Department of Social and Rehabilitation Services fund 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	67,744	71,727	71,727	74,432	3.8%
Contractual Services	2,670	1,500	1,500	2,800	86.7%
Debt Service	-	-	-	-	
Commodities	2,756	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>73,170</b>	<b>76,227</b>	<b>76,227</b>	<b>80,232</b>	<b>5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	52,146	75,411	75,411	73,670	-2.3%
Charges For Service	-	-	-	-	
Other Revenue	4,850	-	-	5,800	
<b>Total Revenue</b>	<b>56,996</b>	<b>75,411</b>	<b>75,411</b>	<b>79,470</b>	<b>5.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**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/Law Enforc Grants

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	733,812	813,746	813,746	782,967	-3.8%
Contractual Services	32,880	40,000	40,000	110,779	176.9%
Debt Service	-	-	-	-	
Commodities	59,608	70,000	70,000	70,600	0.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>826,300</b>	<b>923,746</b>	<b>923,746</b>	<b>964,346</b>	<b>4.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	984,186	914,301	914,301	945,212	3.4%
Charges For Service	-	-	-	-	
Other Revenue	4,590	32	32	4,682	14531.3%
<b>Total Revenue</b>	<b>988,776</b>	<b>914,333</b>	<b>914,333</b>	<b>949,894</b>	<b>3.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.41</b>	<b>18.13</b>	<b>17.41</b>	<b>17.41</b>	<b>0.0%</b>

#### Goal(s):

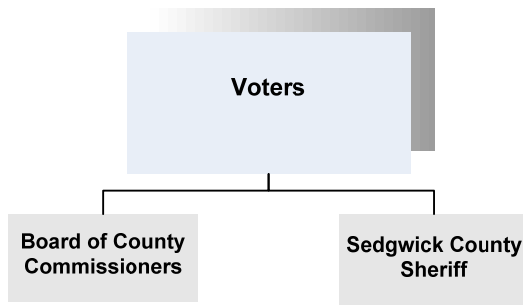
- Promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living



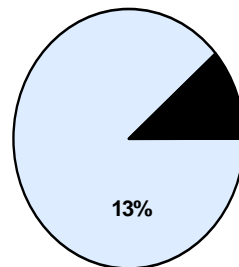
**Robert Hinshaw**  
 Sheriff  
 141 W. Elm  
 Wichita, Kansas 67203  
 316-660-3900  
[rhinshaw@sedgwick.gov](mailto:rhinshaw@sedgwick.gov)

**Mission:**

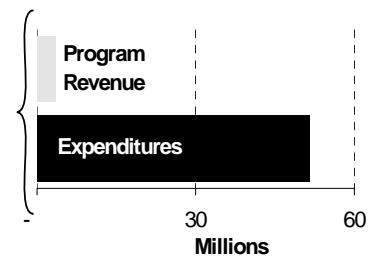
- In partnership with the citizens of Sedgwick County, to provide effective public service to all individuals in an impartial, ethical, and professional manner.



**% of Total Operating Budget**



**Expenditures & Program Revenue**



**Program Information**

The elected Sheriff is responsible for the law enforcement segment of public safety to and for persons within Sedgwick County. While some of this 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 jail, etc. The Sheriff 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 even 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, technical division and support division. The patrol division is the Sheriff's Office first responders for enforcing criminal and traffic statutes and ordinances 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. Investigations include 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 operations, offender registration and the Sheriff's Office training academy.

In addition to providing law enforcement, the Sheriff's Office provides education and outreach programs.

They include:

- Sedgwick County Law Camp
- Sheriff's Telling Our Parents and Promoting Education
- Citizen Police Academy
- D.A.R.E.



The Sheriff's Office also publishes a neighborhood newsletter, The Daily Watch, which provides information on a variety of Sheriff's Office initiatives.

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 our youth programs up to operational joint ventures with the FBI, DEA, Wichita Police Department and the KBI. Just a few key illustrations 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; HIDTA (High Intensity Drug Trafficking Area), the DEA (Drug Enforcement Administration) task force, and an FBI task force.

**Departmental 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 department 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 twenty-four hours a day seven days a week.

Social equity is a key to the department's 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 department's webpage.

**Department Accomplishments**

In 2008, the Sheriff's Department instituted the *OffenderWatch*® program for the citizens of Sedgwick County. *OffenderWatch*® is the nation's leading registered sex offender management and community notification tool with hundreds of leading agencies in dozens of states utilizing it. Sedgwick County's law enforcement utilizes *OffenderWatch*® to manage and monitor the whereabouts, conduct compliance status of the registered offenders in Sedgwick County.

*OffenderWatch*® provides the most accurate and timely information available and now this information is available by visiting the Sheriff's website

In June of 2008, the Board of County Commissioners approved a new Offender Registration Unit that is in charge of federal and state compliance for several types of offenders including those who have committed violent crimes and/or sex offenses. The unit will consist of six full-time staff and will be responsible with verifying permanent addresses of the identified offenders and conducting multiple face-to-face contacts annually.

**Budget Adjustments**

Changes to the Sheriff's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for tax supported funds, with the exception of additional funding for out of county housing in the amount of \$1,675,386 and inmate medical in the amount of \$341,509.

**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

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**Goals & Initiatives**

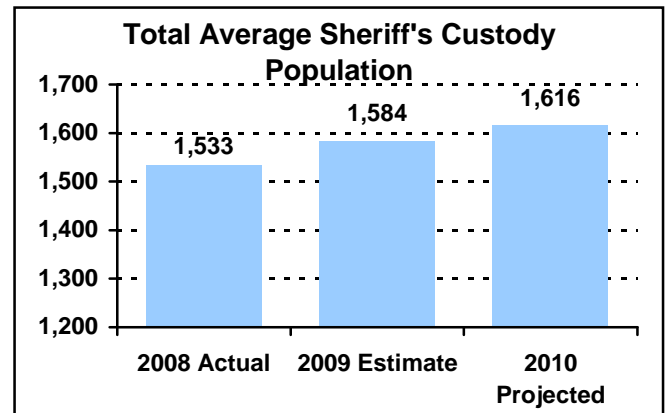
- **To create a safe environment for all people in Sedgwick County**
- **Promote youth programs that keep kids out of harms way and teach them to be caring adults**
- **To be good stewards through efficient and effective resource management**

**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.



<b>Department Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Est.</b>	<b>2010 Proj.</b>
Total average population in custody of the Sheriff (KPI)	1,533	1,584	1,616
Total traffic citations issued	25,873	28,222	28,500
Fatalities	2	10	7
Injury accidents	365	410	425
Non-injury accidents	983	952	975
DUI cases	864	856	870
Total part I offenses	2,087	2,018	2,050
Total cases assigned to detectives	4,487	4,886	4,900
Cases cleared	2,883	3,428	3,425
Total court proceedings	19,236	19,200	19,700
Total warrants received	15,679	15,676	15,750
Total warrants cleared	15,920	16,458	17,000
Civil papers served	97,735	103,066	108,219
Total papers and orders served	103,518	109,073	114,466
Total cases filed	12,070	13,146	12,700
Protection from abuse/protection from stalking orders entered	2,813	2,662	2,770
Offender registrations	1,571	1,625	1,665

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
● Adjusted expenditures for addition of two judicial office specialists	(54,050)		
● Adjusted expenditures for training facility maintenance	(14,800)		
● Adjusted expenditures for ventilation/filtration system in evidence storage	(10,000)		
● Additional funding for out of county housing	1,675,386		
● Additional funding for inmate medical services contract	341,509		
● 2010 CIP Cash Project: Remodel Sheriff's squad room	1,156,384		
● Adjusted departmental fleet charges	(129,125)		
<b>Total</b>	<b>2,965,304</b>	<b>-</b>	<b>-</b>

**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	32,322,720	34,259,609	34,274,394	35,250,141	2.8%
Contractual Services	11,377,321	11,703,805	11,769,514	14,081,836	19.6%
Debt Service	-	-	-	-	-
Commodities	815,895	656,116	1,131,546	902,081	-20.3%
Capital Improvements	-	-	-	1,156,384	-
Capital Equipment	53,996	155,817	170,817	157,766	-7.6%
Interfund Transfers	1,709,800	58,321	83,321	-	-100.0%
<b>Total Expenditures</b>	<b>46,279,731</b>	<b>46,833,668</b>	<b>47,429,592</b>	<b>51,548,208</b>	<b>8.7%</b>
<b>Revenue</b>					
Taxes	51,645	63,394	63,394	52,683	-16.9%
Intergovernmental	631,967	499,547	980,555	606,090	-38.2%
Charges For Service	2,398,507	4,594,391	4,594,391	2,564,512	-44.2%
Other Revenue	371,208	283,240	283,240	358,029	26.4%
<b>Total Revenue</b>	<b>3,453,326</b>	<b>5,440,572</b>	<b>5,921,580</b>	<b>3,581,314</b>	<b>-39.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>538.00</b>	<b>536.00</b>	<b>539.00</b>	<b>539.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	46,103,848	50,642,905
Sheriff Grants-260	1,204,736	822,807
JAG Grants-263	121,008	82,496
<b>Total Expenditures</b>	<b>47,429,592</b>	<b>51,548,208</b>

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	2009 Adopted	2009 Revised	2010 Budget
Sheriff Administration	110	3,622,823	2,019,791	2,065,684	1,982,595	-4.0%	21.50	21.50	21.50
Detention	110	18,318,248	19,517,611	19,471,919	20,299,978	4.3%	299.00	301.00	301.00
Work Release	110	945,787	1,033,832	1,019,380	987,950	-3.1%	12.00	12.00	12.00
Patrol	110	6,102,180	6,347,703	6,373,097	7,391,741	16.0%	88.00	85.00	85.00
Investigations	110	2,545,801	2,522,585	2,517,951	2,686,333	6.7%	31.00	32.00	32.00
Civil Process	110	495,727	542,766	542,766	522,380	-3.8%	10.00	10.00	10.00
Records	110	723,032	808,136	803,588	778,661	-3.1%	16.00	16.00	16.00
Sheriff Training	Mult.	686,516	813,240	827,420	828,035	0.1%	8.00	8.00	8.00
Fleet	110	2,191,305	2,400,452	2,400,452	2,273,769	-5.3%	-	-	-
Range	110	209,482	215,173	223,050	214,572	-3.8%	2.00	2.00	2.00
Sheriff's Technical	110	2,313,112	2,556,912	2,540,789	2,756,956	8.5%	36.00	38.00	38.00
Exploited Missing Child.	110	128,042	137,098	137,098	137,015	-0.1%	2.00	2.00	2.00
Out of County Housing	110	2,553,273	2,704,614	2,704,614	4,380,000	61.9%	-	-	-
Medical Services	110	4,043,051	3,767,027	3,767,027	4,687,790	24.4%	-	-	-
Property & Evid.	110	305,495	316,451	333,057	344,334	3.4%	3.00	3.00	3.00
Offender Registration Unit	110	255,583	373,349	375,956	370,796	-1.4%	4.00	5.00	5.00
Special Law Enfor. Trust	260	126,246	125,870	125,870	123,362	-2.0%	-	-	-
Federal Asset	260	26,253	18,328	63,679	159,736	150.8%	-	-	-
Body Armor Replacement	260	27,995	16,547	16,547	19,766	19.5%	-	-	-
Donations	260	8,569	11,679	11,679	22,340	91.3%	-	-	-
Sheriff other grants	Mult.	165,827	275,998	678,455	235,413	-65.3%	2.50	2.50	2.50
Internet Crimes	260	276,901	217,095	217,095	213,990	-1.4%	1.00	1.00	1.00
JAG Grants	263	206,773	-	121,008	82,496	-31.8%	-	-	-
Concealed Carry	260	1,710	91,411	91,411	48,200	-47.3%	-	-	-
<b>Total</b>		<b>46,279,731</b>	<b>46,833,668</b>	<b>47,429,592</b>	<b>51,548,208</b>	<b>8.7%</b>	<b>536.00</b>	<b>539.00</b>	<b>539.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Sheriff Major	110	PSGRP30	153,486	145,271	148,533	2.00	2.00	2.00
Sheriff Captain	110	PSGRP28	292,658	294,849	297,568	4.00	4.00	4.00
Detention Captain	110	PSGRP28	134,459	132,737	135,139	2.00	2.00	2.00
Sheriff Lieutenant	110	PSGRP27	606,065	694,597	697,786	9.00	10.00	10.00
Detention Lieutenant	110	PSGRP27	559,821	611,377	613,501	10.00	10.00	10.00
Work Release Officer	110	PSGRP27	73,766	79,448	79,448	1.00	1.00	1.00
Sheriff Sergeant	110	PSGRP25	1,429,732	1,523,519	1,525,736	24.00	24.00	24.00
Forensic Investigator	110	PSGRP25	226,742	248,943	248,943	4.00	4.00	4.00
Pilot	110	PSGRP25	98,566	110,031	110,031	2.00	2.00	2.00
Sheriff Detective	110	PSGRP23	1,072,967	1,117,034	1,118,879	21.00	21.00	21.00
Detention Sergeant	110	PSGRP23	801,679	836,871	840,221	17.00	17.00	17.00
Sheriff Deputy	110	PSGRP22	4,729,105	5,001,738	4,982,835	105.00	108.00	108.00
Detention Corporal	110	PSGRP20	1,531,050	1,644,451	1,654,117	38.00	38.00	38.00
Range Assistant	110	PSGRP20	51,396	53,184	53,184	1.00	1.00	1.00
Detention Deputy	110	PSGRP18	7,693,775	8,026,914	8,079,156	231.00	231.00	231.00
Civil Process Server	110	PSGRP17	365,063	362,695	368,838	10.00	10.00	10.00
Property Technician	110	PSGRP17	57,764	60,456	60,456	2.00	2.00	2.00
Undersheriff	110	EXCEPT	92,935	83,345	83,345	1.00	1.00	1.00
Chief Deputy Sheriff Department	110	EXCEPT	87,239	82,865	82,865	1.00	1.00	1.00
KZ2 - Professional	110	EXCEPT	14,401	14,401	14,401	0.50	0.50	0.50
County Sheriff	110	ELECT	114,044	118,876	118,876	1.00	1.00	1.00
Administrative Manager	110	B326	39,627	-	-	1.00	-	-
Senior Administrative Officer	110	B323	97,954	100,925	100,925	2.00	2.00	2.00
Administrative Specialist	110	B219	233,459	229,417	227,762	6.00	6.00	6.00
Administrative Assistant	110	B218	179,260	187,240	187,240	5.00	5.00	5.00
Fiscal Associate	110	B216	79,579	81,495	81,495	3.00	3.00	3.00
Office Specialist	110	B115	783,786	796,098	791,034	29.00	29.00	29.00
Sheriff Detective	260	PSGRP23	120,640	119,142	119,142	2.00	2.00	2.00
KZ3 - Technician	260	EXCEPT	45,000	45,000	45,000	0.50	0.50	0.50
Fiscal Associate	260	B216	28,194	29,288	29,288	1.00	1.00	1.00
<b>Subtotal</b>					<b>22,895,744</b>	<b>536.00</b>	<b>539.00</b>	<b>539.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					444,708			
Overtime/On Call					2,274,231			
Benefits					9,635,458			
<b>Total Personnel Budget</b>					<b>35,250,141</b>			





• Sheriff Administration

Administration provides executive management and leadership for the department. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions and administration of the department's budget and other funding resources.

Fund(s): General Fund

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,949,479	1,910,931	1,910,931	1,796,712	-6.0%
Contractual Services	22,553	20,320	42,863	37,608	-12.3%
Debt Service	-	-	-	-	
Commodities	24,391	13,540	15,390	18,275	18.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	75,000	75,000	130,000	73.3%
Interfund Transfers	1,626,400	-	25,000	-	-100.0%
<b>Total Expenditures</b>	<b>3,622,823</b>	<b>2,019,791</b>	<b>2,069,184</b>	<b>1,982,595</b>	<b>-4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	9,176	449	449	1,107	146.5%
<b>Total Revenue</b>	<b>9,176</b>	<b>449</b>	<b>449</b>	<b>1,107</b>	<b>146.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.50</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>	<b>0.0%</b>

Goal(s):

• Detention

At 1,068 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. Because of overcrowding, the Sheriff contracts with other Kansas Sheriff's to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services are also not directly included in the budget for the Adult Detention Facility, but placed under its 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	16,408,437	17,490,717	17,490,717	18,370,998	5.0%
Contractual Services	1,631,998	1,736,364	1,683,172	1,654,100	-1.7%
Debt Service	-	-	-	-	
Commodities	278,443	290,530	290,530	274,880	-5.4%
Capital Improvements	-	-	-	-	
Capital Equipment	(630)	-	7,500	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>18,318,248</b>	<b>19,517,611</b>	<b>19,471,919</b>	<b>20,299,978</b>	<b>4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	63,182	-	-	67,030	
Charges For Service	1,870,193	4,011,430	4,011,430	1,985,349	-50.5%
Other Revenue	975	18,473	18,473	983	-94.7%
<b>Total Revenue</b>	<b>1,934,350</b>	<b>4,029,903</b>	<b>4,029,903</b>	<b>2,053,362</b>	<b>-49.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>301.00</b>	<b>299.00</b>	<b>301.00</b>	<b>301.00</b>	<b>0.0%</b>

Goal(s):



**• 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 sentence. It was opened in 1988 as a 102-bed facility. In 2004, 31 beds were added and an additional 12 beds were added in 2005. The current capacity is 145 beds.

**Fund(s): General Fund 110**

17003-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	741,452	806,094	806,094	773,340	-4.1%
Contractual Services	184,891	206,738	192,286	194,045	0.9%
Debt Service	-	-	-	-	-
Commodities	19,443	21,000	21,000	20,565	-2.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>945,787</b>	<b>1,033,832</b>	<b>1,019,380</b>	<b>987,950</b>	<b>-3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	128,230	135,150	135,150	138,693	2.6%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>128,230</b>	<b>135,150</b>	<b>135,150</b>	<b>138,693</b>	<b>2.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

Goal(s):

**• 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., Code Black and Law Camp. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	5,941,563	6,186,043	6,186,043	6,081,257	-1.7%
Contractual Services	108,351	91,960	112,683	94,100	-16.5%
Debt Service	-	-	-	-	-
Commodities	52,267	69,700	66,871	60,000	-10.3%
Capital Improvements	-	-	-	1,156,384	-
Capital Equipment	-	-	7,500	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,102,180</b>	<b>6,347,703</b>	<b>6,373,097</b>	<b>7,391,741</b>	<b>16.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	25,360	25,750	25,750	26,904	4.5%
Charges For Service	-	-	-	-	-
Other Revenue	768	131	131	-	-100.0%
<b>Total Revenue</b>	<b>26,128</b>	<b>25,881</b>	<b>25,881</b>	<b>26,904</b>	<b>4.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>85.00</b>	<b>88.00</b>	<b>85.00</b>	<b>85.00</b>	<b>0.0%</b>

Goal(s):



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	2,470,207	2,431,535	2,431,535	2,599,208	6.9%
Contractual Services	40,577	56,430	50,000	53,050	6.1%
Debt Service	-	-	-	-	-
Commodities	35,017	34,620	36,416	34,075	-6.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,545,801</b>	<b>2,522,585</b>	<b>2,517,951</b>	<b>2,686,333</b>	<b>6.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	30,163	46,800	46,800	32,000	-31.6%
Other Revenue	475	-	-	484	-
<b>Total Revenue</b>	<b>30,638</b>	<b>46,800</b>	<b>46,800</b>	<b>32,484</b>	<b>-30.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>32.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>	<b>0.0%</b>

Goal(s):

• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	495,727	542,766	542,766	522,380	-3.8%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>495,727</b>	<b>542,766</b>	<b>542,766</b>	<b>522,380</b>	<b>-3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

Goal(s):



● **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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	684,510	769,252	769,252	738,281	-4.0%
Contractual Services	22,574	30,104	23,472	27,705	18.0%
Debt Service	-	-	-	-	-
Commodities	15,948	8,780	10,864	12,675	16.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>723,032</b>	<b>808,136</b>	<b>803,588</b>	<b>778,661</b>	<b>-3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	16,808	31,562	31,562	19,055	-39.6%
<b>Total Revenue</b>	<b>16,808</b>	<b>31,562</b>	<b>31,562</b>	<b>19,055</b>	<b>-39.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.0%</b>

Goal(s):

● **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, operation of the firearms range.

**Fund(s): General Fund/Sheriff Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	593,911	604,560	604,560	629,785	4.2%
Contractual Services	80,495	195,030	210,265	185,100	-12.0%
Debt Service	-	-	-	-	-
Commodities	12,110	12,650	11,595	13,150	13.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	1,000	1,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>686,516</b>	<b>813,240</b>	<b>827,420</b>	<b>828,035</b>	<b>0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

Goal(s):



• 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

	2008	2009	2009	2010	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	09-10
Personnel	-	-	-	-	-
Contractual Services	2,191,346	2,400,452	2,400,452	2,273,769	-5.3%
Debt Service	-	-	-	-	-
Commodities	(41)	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,191,305</b>	<b>2,400,452</b>	<b>2,400,452</b>	<b>2,273,769</b>	<b>-5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,145	-	-	2,188	-
<b>Total Revenue</b>	<b>2,145</b>	<b>-</b>	<b>-</b>	<b>2,188</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal(s):

• 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

	2008	2009	2009	2010	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	09-10
Personnel	151,032	162,516	162,516	159,422	-1.9%
Contractual Services	24,671	25,610	25,610	25,900	1.1%
Debt Service	-	-	-	-	-
Commodities	33,779	27,047	34,924	29,250	-16.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>209,482</b>	<b>215,173</b>	<b>223,050</b>	<b>214,572</b>	<b>-3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,007	9,046	9,046	2,047	-77.4%
<b>Total Revenue</b>	<b>2,007</b>	<b>9,046</b>	<b>9,046</b>	<b>2,047</b>	<b>-77.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

Goal(s):



• Sheriff's Technical

The Technical Bureau 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) and mortgage foreclosure sales are also the responsibility of the Technical Bureau.

Fund(s): General Fund 110

17012-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	2,264,454	2,489,947	2,489,947	2,686,716	7.9%
Contractual Services	38,651	48,743	39,072	49,635	27.0%
Debt Service	-	-	-	-	-
Commodities	10,008	18,222	12,270	20,605	67.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,313,112</b>	<b>2,556,912</b>	<b>2,541,289</b>	<b>2,756,956</b>	<b>8.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	258,130	248,400	248,400	273,850	10.2%
Other Revenue	34,323	27,007	27,007	35,013	29.6%
<b>Total Revenue</b>	<b>292,453</b>	<b>275,407</b>	<b>275,407</b>	<b>308,863</b>	<b>12.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>36.00</b>	<b>36.00</b>	<b>38.00</b>	<b>38.00</b>	<b>0.0%</b>

Goal(s):

• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	97,448	103,030	103,030	101,793	-1.2%
Contractual Services	10,797	21,167	21,167	15,241	-28.0%
Debt Service	-	-	-	-	-
Commodities	19,797	12,901	12,901	19,981	54.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>128,042</b>	<b>137,098</b>	<b>137,098</b>	<b>137,015</b>	<b>-0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	67,349	91,860	91,860	66,135	-28.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>67,349</b>	<b>91,860</b>	<b>91,860</b>	<b>66,135</b>	<b>-28.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

Goal(s):



**• Out of County Housing**

The current Adult Detention Facility capacity of 1,068 beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. During times of overcrowding, the Sheriff will contract with other facilities throughout the state to house individuals; approximately 300 inmates daily are housed outside Sedgwick County. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	2,553,273	2,704,614	2,704,614	4,380,000	61.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,553,273</b>	<b>2,704,614</b>	<b>2,704,614</b>	<b>4,380,000</b>	<b>61.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Goal(s):

**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	4,043,051	3,767,027	3,767,027	4,687,790	24.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,043,051</b>	<b>3,767,027</b>	<b>3,767,027</b>	<b>4,687,790</b>	<b>24.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	100	-	-	-	-
<b>Total Revenue</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Goal(s):



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	166,591	179,381	179,381	189,764	5.8%
Contractual Services	28,433	40,970	45,070	34,570	-23.3%
Debt Service	-	-	-	-	
Commodities	110,472	96,100	108,606	120,000	10.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>305,495</b>	<b>316,451</b>	<b>333,057</b>	<b>344,334</b>	<b>3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	24,754	22,157	22,157	25,251	14.0%
<b>Total Revenue</b>	<b>24,754</b>	<b>22,157</b>	<b>22,157</b>	<b>25,251</b>	<b>14.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

Goal(s):

**• 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.

**Fund(s): General Fund 110**

17018-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	118,183	323,776	323,776	316,956	-2.1%
Contractual Services	960	41,353	40,180	40,715	1.3%
Debt Service	-	-	-	-	
Commodities	26,409	5,820	9,600	13,125	36.7%
Capital Improvements	-	-	-	-	
Capital Equipment	26,631	2,400	2,400	-	-100.0%
Interfund Transfers	83,400	-	-	-	
<b>Total Expenditures</b>	<b>255,583</b>	<b>373,349</b>	<b>375,956</b>	<b>370,796</b>	<b>-1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	58,321	58,321	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>58,321</b>	<b>58,321</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

Goal(s):





**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	66,344	40,000	40,000	83,362	108.4%
Debt Service	-	-	-	-	-
Commodities	59,903	25,000	25,000	40,000	60.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	60,870	60,870	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>126,246</b>	<b>125,870</b>	<b>125,870</b>	<b>123,362</b>	<b>-2.0%</b>
<b>Revenue</b>					
Taxes	51,645	63,394	63,394	52,683	-16.9%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	86,177	28,268	28,268	70,679	150.0%
<b>Total Revenue</b>	<b>137,821</b>	<b>91,662</b>	<b>91,662</b>	<b>123,362</b>	<b>34.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

Goal(s):

**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	8,796	10,000	20,000	40,000	100.0%
Debt Service	-	-	-	-	-
Commodities	17,458	8,328	43,679	119,736	174.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>26,253</b>	<b>18,328</b>	<b>63,679</b>	<b>159,736</b>	<b>150.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	156,602	63,679	63,679	159,736	150.8%
<b>Total Revenue</b>	<b>156,602</b>	<b>63,679</b>	<b>63,679</b>	<b>159,736</b>	<b>150.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

Goal(s):



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	27,995	16,547	16,547	19,766	19.5%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>27,995</b>	<b>16,547</b>	<b>16,547</b>	<b>19,766</b>	<b>19.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	4,208	3,494	3,494	4,464	27.8%
Charges For Service	-	-	-	-	
Other Revenue	15,000	15,150	15,150	15,302	1.0%
<b>Total Revenue</b>	<b>19,208</b>	<b>18,644</b>	<b>18,644</b>	<b>19,766</b>	<b>6.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):

**• 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, etc) and youth program support (D.A.R.E.).

**Fund(s): Sheriff Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,446	5,679	5,679	6,820	20.1%
Debt Service	-	-	-	-	
Commodities	7,123	6,000	6,000	15,520	158.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>8,569</b>	<b>11,679</b>	<b>11,679</b>	<b>22,340</b>	<b>91.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	21,900	8,914	8,914	22,340	150.6%
<b>Total Revenue</b>	<b>21,900</b>	<b>8,914</b>	<b>8,914</b>	<b>22,340</b>	<b>150.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):



• 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/Law Enforc Grants/JAG Grants

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	147,807	175,475	175,475	194,170	10.7%
Contractual Services	10,447	40,324	50,324	36,349	-27.8%
Debt Service	-	-	-	-	-
Commodities	7,573	1,878	394,335	4,894	-98.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	58,321	58,321	-	-100.0%
<b>Total Expenditures</b>	<b>165,827</b>	<b>275,998</b>	<b>678,455</b>	<b>235,413</b>	<b>-65.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	74,652	161,349	521,349	148,054	-71.6%
Charges For Service	64,541	61,200	61,200	86,420	41.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>139,192</b>	<b>222,549</b>	<b>582,549</b>	<b>234,474</b>	<b>-59.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

Goal(s):

• Internet Crimes Against Children

The Internet Crimes Against Children (ICAC) is a program operated by the Exploited & Missing Children's Unit through a federal grant. This grant funds two full-time detective positions for the Sheriff's Office (and the Wichita Police Department), 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.

Fund(s): Sheriff Grants 260

17001-260

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	86,749	83,586	83,586	89,308	6.8%
Contractual Services	146,302	129,509	109,695	84,682	-22.8%
Debt Service	-	-	-	-	-
Commodities	43,850	4,000	23,814	40,000	68.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>276,901</b>	<b>217,095</b>	<b>217,095</b>	<b>213,990</b>	<b>-1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	203,290	217,094	217,094	214,852	-1.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	83	83	-	-100.0%
<b>Total Revenue</b>	<b>203,290</b>	<b>217,177</b>	<b>217,177</b>	<b>214,852</b>	<b>-1.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

Goal(s):



**• 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	5,171	-	14,785	51	-99.7%
Contractual Services	159,656	-	97,972	29,095	-70.3%
Debt Service	-	-	-	-	
Commodities	41,946	-	8,251	45,350	449.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	8,000	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>206,773</b>	<b>-</b>	<b>121,008</b>	<b>82,496</b>	<b>-31.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	193,927	-	121,008	78,651	-35.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	3,844	
<b>Total Revenue</b>	<b>193,927</b>	<b>-</b>	<b>121,008</b>	<b>82,495</b>	<b>-31.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal(s):

**• Concealed Carry**

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,710	91,411	91,411	48,200	-47.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,710</b>	<b>91,411</b>	<b>91,411</b>	<b>48,200</b>	<b>-47.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	47,250	91,411	91,411	48,200	-47.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>47,250</b>	<b>91,411</b>	<b>91,411</b>	<b>48,200</b>	<b>-47.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal(s):

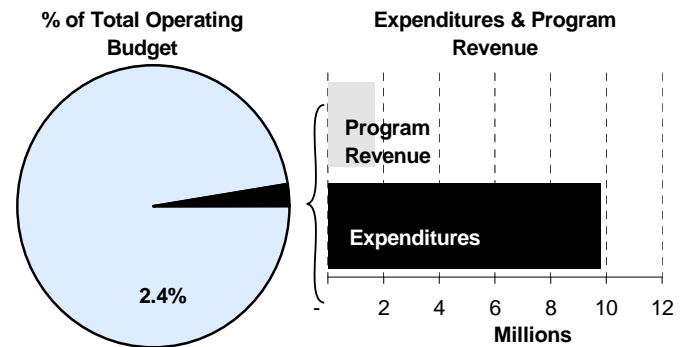
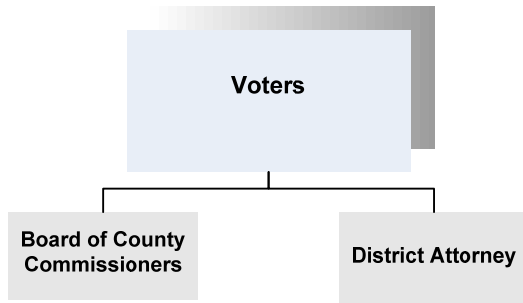




**Nola Tedesco Foulston**  
 District Attorney  
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**Mission:**

- 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 this 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 Standard the District Attorney is tasked with numerous responsibilities. The District Attorney prosecutes violations of the criminal laws of Kansas, institutes proceedings to protect abused and neglected children, prosecutes juvenile offenders, and secures care and treatment in alcohol, drug, and mental commitment cases. Additionally, the District Attorney 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 trials, 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

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. This 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, comprised of over 30 members, who represent governments and businesses, volunteer their time to address and prevent economic abuse of seniors. The District Attorney’s Office is one of the lead agencies and was instrumental in the creation of the task force.

**Departmental Sustainability Initiatives**

In an effort to mitigate their impact on the environment, the District Attorney’s Office utilizes responsible purchasing methods. In this regard, the Investigations Unit has replaced a large vehicle with a Ford Escape hybrid to minimize fuel consumption. Additionally, the Office encourages staff to “reduce, reuse, recycle” in an attempt to promote environmental awareness. Numerous recycling containers are placed in strategic locations throughout the office for convenient use.

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.

Regarding financial and institutional viability, the District Attorney’s Office continuously reviews functions and obligations to ensure alignment with budget allocations. Recent areas of focus have included review of diversion programs and the Consumer Fraud division. Other areas of improvement include utilization of technology to improve processes, as well as provide increased reliance upon exchange of data amongst numerous criminal justice entities, thus reducing duplication of efforts through reduction of maintaining multiple data sources.

**Department Accomplishments**

In addition to the District Attorney’s success in assisting in the formation of the Financial Abuse Specialist Team,

the Office has also received a new federal grant. The Edward Byrne Memorial Discretionary Grants, FY 2008, Congressionally Mandated Awards were approved for the purpose of improving criminal justice technology with emphasis on records management. The funding was focused on creating an electronic exchange of law enforcement reports from the City of Wichita, directly into the District Attorney’s case management system in an effort to reduce the movement of paper between the two agencies and expedite exchange of information. Ultimately, discovery to defense counsel will be in an electronic format, thus reducing the generation of photocopies. The District Attorney’s office produces an average of more than a million copies per year.

**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

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**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**

Succession planning and staff development are also a priority for the District Attorney’s Office. Attorneys are provided with both in-house and outside training opportunities as well as on-the-job 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 exists 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 also encourages and promotes career development that provides opportunities for growth within the organization.

**Budget Adjustments**

Changes to the District Attorney’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. In 2009, 2.0 FTE positions were added within the Byrne Justice Authority (BJA) Records Management Grant for implementation of the new records management system.

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Additional positions for Byrne Justice Authority (BJA) Records Management Grant	87,683		2.00
• Position shifted from Juvenile Accountability Block Grant (JABG) to District Attorney Grants	31,881		0.51
<b>Total</b>	<b>119,564</b>	<b>-</b>	<b>2.51</b>

**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	7,620,751	8,700,412	8,780,633	8,823,952	0.5%
Contractual Services	387,854	364,498	717,090	695,201	-3.1%
Debt Service	-	-	-	-	-
Commodities	(124,515)	111,132	382,647	267,013	-30.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	15,714	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,884,090</b>	<b>9,176,042</b>	<b>9,896,084</b>	<b>9,786,166</b>	<b>-1.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	638,812	489,377	1,098,175	1,122,464	2.2%
Charges For Service	277,368	340,877	340,877	354,712	4.1%
Other Revenue	230,735	147,260	147,260	219,379	49.0%
<b>Total Revenue</b>	<b>1,146,916</b>	<b>977,514</b>	<b>1,586,312</b>	<b>1,696,555</b>	<b>6.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>129.76</b>	<b>133.25</b>	<b>135.76</b>	<b>135.76</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	8,515,233	8,472,733
Dist Atty Grants-259	1,156,522	1,239,850
Attorney Training-216	90,916	31,583
JAG Grants-263	133,413	42,000
<b>Total Expenditures</b>	<b>9,896,084</b>	<b>9,786,166</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010		2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
Administration	110	986,902	1,501,151	1,501,151	1,373,879	-8.5%	15.50	16.50	16.50
Consumer Fraud	110	391,457	518,412	456,312	446,741	-2.1%	8.00	7.00	7.00
Adult Diversion	110	243,692	273,675	273,675	273,480	-0.1%	5.00	5.00	5.00
Traffic	110	443,653	537,480	537,480	477,987	-11.1%	9.50	9.00	9.00
Trial	110	2,239,565	2,662,833	2,662,833	2,553,692	-4.1%	35.00	35.00	34.00
Juvenile	110	468,685	481,586	481,586	554,161	15.1%	8.00	8.50	8.50
Appellate	110	514,259	533,675	533,675	556,140	4.2%	7.00	7.00	7.00
Case Coordination	110	348,588	352,074	352,074	374,615	6.4%	7.00	7.00	7.00
Investigation	110	404,925	424,799	424,799	444,184	4.6%	6.50	6.50	6.50
Records	110	198,217	196,050	196,050	247,051	26.0%	5.00	5.00	5.00
Drug Court	110	-	-	62,100	104,362	68.1%	-	-	1.00
Witness Fees	110	35,759	31,000	31,000	31,000	0.0%	-	-	-
Sexual Assault Examination	110	136,050	140,000	140,000	140,000	0.0%	-	-	-
Traffic Diversion	110	61,124	62,439	62,439	63,439	1.6%	1.00	1.00	1.00
Juvenile Diversion	110	105,156	112,630	112,630	113,271	0.6%	2.00	2.00	2.00
Child in Need of Care	110	615,419	687,429	687,429	718,731	4.6%	11.50	11.50	11.50
Consumer Investigations	259	66,458	69,598	69,598	71,514	2.8%	1.00	1.00	1.00
Juvenile Inter. Diversion	259	196,860	206,337	208,548	218,554	4.8%	4.25	4.42	4.42
Violence Against Women	259	78,008	79,969	79,969	82,879	3.6%	1.50	1.50	1.50
Truancy	259	162,447	175,030	175,030	210,991	20.5%	3.50	3.67	3.67
Family Group Conferencing	259	138,002	89,021	167,672	176,080	5.0%	2.00	2.17	2.17
Prosecution Attorney Trust	259	5,000	7,701	7,701	28,151	265.5%	-	-	-
Juvenile Diversion UA Fees	259	7,037	6,237	6,237	8,687	39.3%	-	-	-
BJA Records Management	259	5,110	-	441,767	442,994	0.3%	-	2.00	2.00
JAG '08 Info Sharing	263	-	-	80,073	-	-100.0%	-	-	-
Training	216	31,135	26,916	90,916	31,583	-65.3%	-	-	-
DA Other Grants	Mult.	584	-	53,340	42,000	-21.3%	-	-	-
<b>Total</b>		<b>7,884,090</b>	<b>9,176,042</b>	<b>9,896,084</b>	<b>9,786,166</b>	<b>-1.1%</b>	<b>133.25</b>	<b>135.76</b>	<b>135.76</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009	2009	2010	2009	2009	2010
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ5 - Para Professional	110	EXCEPT	10,400	10,400	10,400	0.50	0.50	0.50
Staff Attorney I	110	DA	1,521,000	1,621,000	1,621,000	27.50	28.00	28.00
Chief Attorney	110	DA	559,640	589,160	589,160	8.00	8.00	8.00
Staff Attorney III	110	DA	351,000	350,000	350,000	5.00	5.00	5.00
Chief Attorney II	110	DA	261,320	272,320	272,320	3.00	3.00	3.00
Senior Administrative Attorney	110	DA	153,300	167,300	167,300	2.00	2.00	2.00
Staff Attorney II	110	DA	174,000	155,000	155,000	3.00	3.00	3.00
District Attorney	110	DA	135,915	135,915	135,915	1.00	1.00	1.00
1st Assistant District Attorney	110	DA	100,000	110,000	110,000	1.00	1.00	1.00
Chief Administrative Att. - Cour	110	DA	98,840	105,840	105,840	1.00	1.00	1.00
Chief Administrative Attorney -	110	DA	84,660	88,660	88,660	1.00	1.00	1.00
Chief Administrative Att. - Case	110	DA	86,000	88,000	88,000	1.00	1.00	1.00
Chief Executive Administrator	110	DA	77,480	80,480	80,480	1.00	1.00	1.00
Administrative Investigator	110	DA	68,000	71,000	71,000	1.00	1.00	1.00
Senior Administrative Officer	110	DA	66,660	70,660	70,660	1.00	1.00	1.00
Assistant Administrative Investi	110	DA	60,000	65,000	65,000	1.00	1.00	1.00
Executive Assistant	110	DA	52,000	60,000	60,000	1.00	1.00	1.00
Senior Attorney	110	DA	46,000	51,000	51,000	1.00	1.00	1.00
Senior Systems Analyst	110	DA	55,000	60,000	47,500	1.00	1.00	1.00
Traffic Diversion Coordinator	110	DA	45,000	45,000	45,000	1.00	1.00	1.00
Temp: Para Professional	110	DA	44,000	24,000	24,000	2.50	2.00	2.00
Department Application Manager	110	B323	40,094	43,692	43,692	1.00	1.00	1.00
Senior Juvenile Coordinator	110	B321	88,123	91,187	91,187	2.00	2.00	2.00
Adult Diversion Coordinator	110	B321	51,432	52,447	52,447	1.00	1.00	1.00
Administrative Officer	110	B321	41,252	42,696	42,696	1.00	1.00	1.00
Case Coordinator	110	B220	245,979	254,560	254,560	6.50	6.50	6.50
Senior Investigator	110	B220	145,927	151,336	151,336	4.00	4.00	4.00
Juvenile Coordinator	110	B220	104,368	108,013	108,013	3.00	3.00	3.00
Diversion Case Coordinator	110	B220	67,297	69,651	69,651	2.00	2.00	2.00
Administrative Coordinator	110	B220	36,511	32,919	34,694	1.00	1.00	1.00
Administrative Specialist	110	B219	40,591	30,620	30,620	1.00	1.00	1.00
Administrative Assistant	110	B218	632,697	655,002	657,717	20.00	20.00	20.00
Investigator	110	B218	27,926	28,485	28,485	1.00	1.00	1.00
Legal Assistant	110	B217	25,975	26,884	26,884	1.00	1.00	1.00
Fiscal Associate	110	B216	24,165	26,021	26,021	1.00	1.00	1.00
Office Specialist	110	B115	256,916	262,327	262,327	10.00	10.00	10.00
Office Assistant	110	B112	24,758	20,280	20,280	1.00	1.00	1.00
Chief Investigator	259	DA	51,300	53,300	53,300	1.00	1.00	1.00
Project Manager	259	B324	-	25,017	25,466	-	0.51	0.51
Truancy Director	259	B323	46,241	47,859	47,859	1.00	1.00	1.00
Senior Juvenile Coordinator	259	B321	77,686	80,405	80,405	2.00	2.00	2.00
Juvenile Coordinator	259	B220	107,624	107,912	107,912	3.00	3.00	3.00
Case Coordinator	259	B220	81,961	83,239	83,239	2.25	2.25	2.25
Administrative Specialist	259	B219	-	30,019	30,619	-	1.00	1.00
Legal Assistant	259	B217	55,187	56,729	56,729	2.00	2.00	2.00
Office Specialist	259	B115	22,799	46,054	46,510	1.00	2.00	2.00
<b>Subtotal</b>					<b>6,640,884</b>	<b>133.25</b>	<b>135.76</b>	<b>135.76</b>
Add:								
Budgeted Personnel Savings (Turnover)					(78,459)			
Compensation Adjustments					97,421			
Overtime/On Call					27,468			
Benefits					2,136,638			
<b>Total Personnel Budget</b>					<b>8,823,952</b>			





**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,245,966	1,394,175	1,394,175	1,333,668	-4.3%
Contractual Services	(38,426)	62,044	62,044	28,480	-54.1%
Debt Service	-	-	-	-	-
Commodities	(220,639)	44,932	44,932	11,731	-73.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>986,902</b>	<b>1,501,151</b>	<b>1,501,151</b>	<b>1,373,879</b>	<b>-8.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	5,644	4,062	4,062	5,757	41.7%
<b>Total Revenue</b>	<b>5,644</b>	<b>4,062</b>	<b>4,062</b>	<b>5,757</b>	<b>41.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.50</b>	<b>15.50</b>	<b>16.50</b>	<b>16.50</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	380,132	506,412	444,312	437,441	-1.5%
Contractual Services	5,499	6,000	6,000	3,600	-40.0%
Debt Service	-	-	-	-	-
Commodities	5,826	6,000	6,000	5,700	-5.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>391,457</b>	<b>518,412</b>	<b>456,312</b>	<b>446,741</b>	<b>-2.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	103,333	30,000	30,000	76,100	153.7%
<b>Total Revenue</b>	<b>103,333</b>	<b>30,000</b>	<b>30,000</b>	<b>76,100</b>	<b>153.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	234,577	263,675	263,675	267,480	1.4%
Contractual Services	5,748	5,000	5,000	2,500	-50.0%
Debt Service	-	-	-	-	
Commodities	3,366	5,000	5,000	3,500	-30.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>243,692</b>	<b>273,675</b>	<b>273,675</b>	<b>273,480</b>	<b>-0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	132,487	130,643	130,643	146,034	11.8%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>132,487</b>	<b>130,643</b>	<b>130,643</b>	<b>146,034</b>	<b>11.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**Goal(s):**

- To 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
- To 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
- To 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, this Unit's responsibilities include handling of fish & game cases.

**Fund(s): General Fund 110**

18004-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	430,655	531,980	531,980	466,287	-12.3%
Contractual Services	6,999	1,500	3,000	5,700	90.0%
Debt Service	-	-	-	-	
Commodities	5,999	4,000	2,500	6,000	140.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>443,653</b>	<b>537,480</b>	<b>537,480</b>	<b>477,987</b>	<b>-11.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,150	3,854	3,854	3,213	-16.6%
<b>Total Revenue</b>	<b>3,150</b>	<b>3,854</b>	<b>3,854</b>	<b>3,213</b>	<b>-16.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>9.50</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**Goal(s):**

- To 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
- To expedite the filing of infractions and misdemeanors
- To 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	2,175,915	2,635,833	2,635,833	2,500,592	-5.1%
Contractual Services	40,175	14,000	21,000	38,100	81.4%
Debt Service	-	-	-	-	-
Commodities	23,476	13,000	6,000	15,000	150.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,239,565</b>	<b>2,662,833</b>	<b>2,662,833</b>	<b>2,553,692</b>	<b>-4.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>34.00</b>	<b>35.00</b>	<b>35.00</b>	<b>34.00</b>	<b>-2.9%</b>

Goal(s):

- To 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	450,232	471,086	471,086	535,711	13.7%
Contractual Services	7,600	3,000	5,250	7,950	51.4%
Debt Service	-	-	-	-	-
Commodities	10,853	7,500	5,250	10,500	100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>468,685</b>	<b>481,586</b>	<b>481,586</b>	<b>554,161</b>	<b>15.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.50</b>	<b>8.00</b>	<b>8.50</b>	<b>8.50</b>	<b>0.0%</b>

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, this 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	504,690	523,675	523,675	547,195	4.5%
Contractual Services	3,499	7,500	7,000	2,900	-58.6%
Debt Service	-	-	-	-	-
Commodities	6,070	2,500	3,000	6,045	101.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>514,259</b>	<b>533,675</b>	<b>533,675</b>	<b>556,140</b>	<b>4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	338,090	342,574	342,574	364,520	6.4%
Contractual Services	4,499	4,500	4,500	4,200	-6.7%
Debt Service	-	-	-	-	-
Commodities	5,999	5,000	5,000	5,895	17.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>348,588</b>	<b>352,074</b>	<b>352,074</b>	<b>374,615</b>	<b>6.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**Goal(s):**

- To aid crime victims in their contact with the criminal justice system
- To ensure fair, compassionate and respectful treatment of crime victims in their contact with the criminal justice system
- To 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	362,794	398,799	398,799	405,581	1.7%
Contractual Services	39,172	23,000	23,000	36,103	57.0%
Debt Service	-	-	-	-	-
Commodities	2,959	3,000	3,000	2,500	-16.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>404,925</b>	<b>424,799</b>	<b>424,799</b>	<b>444,184</b>	<b>4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>0.0%</b>

#### 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	147,371	164,050	164,050	198,051	20.7%
Contractual Services	29,434	16,000	26,000	26,000	0.0%
Debt Service	-	-	-	-	-
Commodities	21,412	16,000	6,000	23,000	283.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>198,217</b>	<b>196,050</b>	<b>196,050</b>	<b>247,051</b>	<b>26.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

#### Goal(s):

- To maintain and ensure timely and efficient storage and retrieval of active and archival physical records
- To accurately and efficiently capture, store and retrieve imaged records in accordance with applicable laws and office policies and procedures
- To 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	62,100	104,362	68.1%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	<b>62,100</b>	<b>104,362</b>	<b>68.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	1.00	

**Goal(s):**

- To provide services, treatment and monitoring for 100 individuals
- To reduce recidivism of program participants
- To 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 food per diem reimbursement.

**Fund(s): General Fund 110**

18013-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	34,882	31,000	30,000	30,500	1.7%
Debt Service	-	-	-	-	
Commodities	877	-	1,000	500	-50.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>35,759</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- To ensure timely and accurate payment of fees to witnesses
- To ensure prudent use of funds through management oversight of expenses and selective use of witnesses
- To 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	136,050	140,000	140,000	140,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>136,050</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,532	-	-	3,603	
<b>Total Revenue</b>	<b>3,532</b>	<b>-</b>	<b>-</b>	<b>3,603</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- To 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	60,723	62,039	62,039	62,864	1.3%
Contractual Services	99	200	200	325	62.5%
Debt Service	-	-	-	-	
Commodities	302	200	200	250	25.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>61,124</b>	<b>62,439</b>	<b>62,439</b>	<b>63,439</b>	<b>1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	98,406	165,495	165,495	150,000	-9.4%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>98,406</b>	<b>165,495</b>	<b>165,495</b>	<b>150,000</b>	<b>-9.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- To deter and punish traffic violations and assist in maintaining safe highways and streets
- To help expedite the processing of certain traffic infractions and misdemeanors by prompt determination of eligibility and entrance into diversion contracts
- To 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	99,642	105,730	105,730	109,121	3.2%
Contractual Services	3,499	5,400	5,400	3,150	-41.7%
Debt Service	-	-	-	-	
Commodities	2,014	1,500	1,500	1,000	-33.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>105,156</b>	<b>112,630</b>	<b>112,630</b>	<b>113,271</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,043	4,803	4,803	5,559	15.7%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>5,043</b>	<b>4,803</b>	<b>4,803</b>	<b>5,559</b>	<b>15.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

- To promote public safety, hold juveniles accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- To reduce strain on the local juvenile justice system and to conserve scarce judicial resources
- To reduce recidivism among first time juvenile offenders

**• Child in Need of Care**

The Child in Need of Care Unit has the protection of children as its primary responsibility. The 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	602,875	680,429	680,429	706,131	3.8%
Contractual Services	9,700	4,500	4,500	9,600	113.3%
Debt Service	-	-	-	-	
Commodities	2,844	2,500	2,500	3,000	20.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>615,419</b>	<b>687,429</b>	<b>687,429</b>	<b>718,731</b>	<b>4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	10	
<b>Total Revenue</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>0.0%</b>

**Goal(s):**

- To 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"
- To work with the court system to expeditiously ensure permanency for children in need of care
- To 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	66,458	69,598	69,598	71,514	2.8%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>66,458</b>	<b>69,598</b>	<b>69,598</b>	<b>71,514</b>	<b>2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	65,955	64,647	64,647	70,386	8.9%
<b>Total Revenue</b>	<b>65,955</b>	<b>64,647</b>	<b>64,647</b>	<b>70,386</b>	<b>8.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**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 Intermediate Diversion**

The Juvenile Intermediate/Intervention 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. This Program is funded by the State of Kansas Juvenile Justice Authority.

**Fund(s): Dist Atty Grants 259**

18004-259

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	196,571	206,337	206,337	215,554	4.5%
Contractual Services	-	-	2,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	289	-	211	3,000	1321.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>196,860</b>	<b>206,337</b>	<b>208,548</b>	<b>218,554</b>	<b>4.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	167,589	84,948	87,159	206,553	137.0%
Charges For Service	10,008	9,173	9,173	10,209	11.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>177,597</b>	<b>94,121</b>	<b>96,332</b>	<b>216,762</b>	<b>125.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.42</b>	<b>4.25</b>	<b>4.42</b>	<b>4.42</b>	<b>0.0%</b>

**Goal(s):**

- To 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
- To reduce the strain on the juvenile justice system and to conserve scarce judicial resources
- To 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	78,008	79,969	79,969	82,879	3.6%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>78,008</b>	<b>79,969</b>	<b>79,969</b>	<b>82,879</b>	<b>3.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	48,869	53,983	53,983	52,296	-3.1%
Charges For Service	-	-	-	-	-
Other Revenue	18,937	34,606	34,606	29,576	-14.5%
<b>Total Revenue</b>	<b>67,806</b>	<b>88,589</b>	<b>88,589</b>	<b>81,872</b>	<b>-7.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</b>

#### Goal(s):

- To aid crime victims in their interaction with the criminal justice system
- To provide immediate and sustained contact with victims of domestic violence, sexual assault and stalking crimes to ensure their commitment to the prosecutorial process
- To assist victims in locating and utilizing needed social support services

### • Truancy

The Truancy Prevention Program is a partnership between USD 259 and the District Attorney's Office. This Program provides a variety of services to address truancy in a coordinated manner. This funding is used by the District Attorney's Office to provide diversion/intervention services to students that have reached the legal threshold of truancy in lieu of formal Child in Need of Care proceedings.

#### Fund(s): Dist Atty Grants 259

18010-259

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	162,231	175,030	172,872	210,991	22.1%
Contractual Services	-	-	185	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	216	-	1,973	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>162,447</b>	<b>175,030</b>	<b>175,030</b>	<b>210,991</b>	<b>20.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	224,251	211,620	211,620	209,639	-0.9%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>224,251</b>	<b>211,620</b>	<b>211,620</b>	<b>209,639</b>	<b>-0.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.67</b>	<b>3.50</b>	<b>3.67</b>	<b>3.67</b>	<b>0.0%</b>

#### Goal(s):

- To reduce truant behavior and continued unexcused absences while promoting improved academic success
- To reduce the number of truant CINC cases filed with the Juvenile District Court
- To increase student attachment to school and address issues causing the truant behavior

**• Family Group Conferencing**

The Family Group Conferencing Program is a component of the Juvenile Diversion Program based on the balanced and restorative justice model. The Program includes a network of trained facilitators who conduct conferences attended by the offenders, the offenders’ families, the victims and their supporters, and community representatives. The goals of each conference are to develop a plan of reparation to the victim and the community so they may be compensated for losses suffered due to the offense and to build the offender’s social, educational, and community competencies.

**Fund(s): Dist Atty Grants 259**

18011-259

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	83,820	89,021	89,021	115,100	29.3%
Contractual Services	54,086	-	78,497	60,730	-22.6%
Debt Service	-	-	-	-	-
Commodities	96	-	154	250	62.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>138,002</b>	<b>89,021</b>	<b>167,672</b>	<b>176,080</b>	<b>5.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	178,619	138,826	170,690	170,209	-0.3%
Charges For Service	5,120	-	-	5,223	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>183,739</b>	<b>138,826</b>	<b>170,690</b>	<b>175,432</b>	<b>2.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	2.17	2.00	2.17	2.17	0.0%

**Goal(s):**

- To 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
- To involve victims of juvenile crime in the justice process, and to ensure that they receive reparation for the harm that was inflicted upon them
- To reduce recidivism among first time juvenile offenders

**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	5,000	7,701	4,201	14,000	233.3%
Debt Service	-	-	-	-	-
Commodities	-	-	3,500	14,151	304.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,000</b>	<b>7,701</b>	<b>7,701</b>	<b>28,151</b>	<b>265.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	27,642	7,701	7,701	28,151	265.5%
<b>Total Revenue</b>	<b>27,642</b>	<b>7,701</b>	<b>7,701</b>	<b>28,151</b>	<b>265.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- To ensure fair and speedy legal process from case filing through asset disposition
- To ensure fund expenditures are in compliance with state law
- To ensure prudent use of funds through management oversight of all expenditures



### • Juvenile Diversion UA Fees

Juvenile Diversion UA Fees is a program that supports urinalysis fees for those individuals in the program.

#### Fund(s): Dist Atty Grants 259

18023-259

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	7,037	6,237	6,237	8,687	39.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,037</b>	<b>6,237</b>	<b>6,237</b>	<b>8,687</b>	<b>39.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,644	6,237	6,237	8,687	39.3%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>8,644</b>	<b>6,237</b>	<b>6,237</b>	<b>8,687</b>	<b>39.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

#### 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	82,379	88,910	7.9%
Contractual Services	2,188	-	139,278	199,093	42.9%
Debt Service	-	-	-	-	-
Commodities	2,922	-	204,397	154,991	-24.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	15,714	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,110</b>	<b>-</b>	<b>441,767</b>	<b>442,994</b>	<b>0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	441,767	441,767	0.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>441,767</b>	<b>441,767</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	2.00	2.00	0.0%

#### Goal(s):

- Enhance the existing record keeping systems

**• Justice Assistance Grant 2008 Information Sharing**

Justice Assistance Grant (JAG) 2008 Information Sharing funds were received to assist with the purchase of information sharing software to be utilized across multiple county and city agencies. This software lays the foundation for creation of an environment that will provide real-time access to criminal justice data across multiple agencies. The District Attorney's Office is working closely with Sedgwick County's Criminal Justice Coordinating Council and the Department of Information and Operations to select and implement the appropriate product.

**Fund(s): JAG Grants 263**

18029-263

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	80,073	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>80,073</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	80,073	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>80,073</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Implement information sharing software to benefit multiple public safety agencies

**• 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	31,115	26,916	90,916	31,583	-65.3%
Debt Service	-	-	-	-	
Commodities	20	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>31,135</b>	<b>26,916</b>	<b>90,916</b>	<b>31,583</b>	<b>-65.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	17,661	24,526	24,526	29,000	18.2%
Other Revenue	2,532	2,390	2,390	2,583	8.1%
<b>Total Revenue</b>	<b>20,193</b>	<b>26,916</b>	<b>26,916</b>	<b>31,583</b>	<b>17.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- To provide appropriate continuing education for legal and support staff
- To provide appropriate training materials for staff
- To conduct in-house, CLE approved training for legal staff



### • Other Grants

Each year, the District Attorney's Office receives a variety of grants from both the state and federal government.

#### Fund(s): Dist Atty Grants/Law Enforc Grants/JAG Grants

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	52,883	42,000	-20.6%
Debt Service	-	-	-	-	
Commodities	584	-	457	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>584</b>	<b>-</b>	<b>53,340</b>	<b>42,000</b>	<b>-21.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	19,485	-	52,883	42,000	-20.6%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>19,485</b>	<b>-</b>	<b>52,883</b>	<b>42,000</b>	<b>-20.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

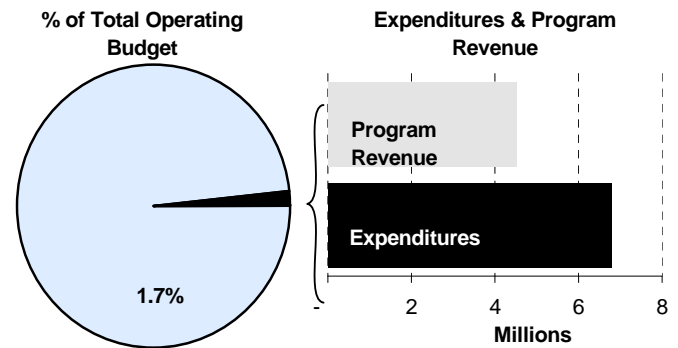
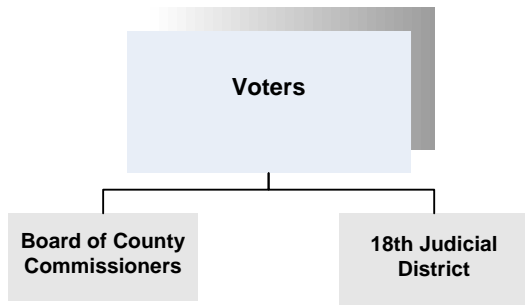
#### Goal(s):

- To use grants in an appropriate manner as designated by the grant-funding agency



**Honorable James Fleetwood**  
 Chief Judge  
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 316-660-5611  
[jfleetwo@dc18.org](mailto: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 their 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 18<sup>th</sup> Judicial District. Currently, there are 28 judges serving on the bench for the 18<sup>th</sup> 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 18<sup>th</sup> 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 18<sup>th</sup> Judicial District staff are employees of the State of Kansas, Sedgwick County is responsible for providing facilities and operating expenses for the operation of the courts.

The 18<sup>th</sup> Judicial District handles a variety of cases. In recent years, the largest number of cases handled by the District have been traffic tickets, limited, and divorce cases. In descending order by the number of cases handled, other cases include: civil, marriage licenses, criminal, juvenile offender, probate, small claims, and Juvenile Court Child in Need of Care (CINC).

The 18<sup>th</sup> 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.

**Departmental Sustainability Initiatives**

The 18<sup>th</sup> 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.

Steps are also taken by the 18<sup>th</sup> 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 18<sup>th</sup> Judicial District.

To improve the efficiency and effectiveness of the 18<sup>th</sup> 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 that was implemented by Sedgwick County. 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 18<sup>th</sup> 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 18<sup>th</sup> 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 their employee development. Additionally, each employee understands the Court's mission and expectations.

By 2010, the District Court plans to expand their imaging system to allow remote access by attorneys and agencies. This will make court records easily accessible to the parties opting to utilize this service.

**Budget Adjustments**

Changes to the 18<sup>th</sup> Judicial District's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and

capital equipment from the 2009 Adopted budget for property tax supported funds.

Non-property tax support fund adjustments for the 18<sup>th</sup> Judicial District include a \$39,596 decrease in administrative charges for the Court Trustee and a \$1,033 decrease in administrative charges for the Court Alcohol and Drug Safety Program. There is a \$525,000 decrease for the 2009 remodel of the Courthouse basement for the Adult Probation and Intake offices, which is expected to be completed in late 2009. Also, two part-time protective service positions were added to serve as Court Service Officers.

**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

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**Goals & Initiatives**

- **Complete construction on additional courtrooms to better serve the citizens of Sedgwick County**
- **Upgrade electrical, sound, and lighting systems in courtrooms to safely utilize modern technologies**
- **Strive to be the best possible steward of public funds, while ensuring that every citizen is granted equal access to justice**



**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Cost allocation plan adjustments - Court Trustee	(39,596)		
• Cost allocation plan adjustments - Court Alcohol and Drug Safety Program	(1,033)		
• Adjustment for 2009 remodel of the Courthouse basement for the Adult Probation and Intake offices	(525,000)		
• Additional temporary part-time Protective Service positions	36,418		1.00
<b>Total</b>	<b>(529,211)</b>	<b>-</b>	<b>1.00</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	2,705,113	3,354,143	3,361,143	3,120,469	-7.2%	General Fund-110	2,522,657	2,765,114
Contractual Services	2,649,050	2,713,989	2,713,989	2,772,524	2.2%	Court Trustee-211	4,123,513	3,835,906
Debt Service	-	-	-	-	-	Court A/D Safety-214	195,442	193,148
Commodities	557,282	378,125	405,848	509,675	25.6%	Dist Court Grants-262	612,000	-
Capital Improvements	-	525,000	14,289	-	-100.0%	<b>Total Expenditures</b>	<b>7,453,612</b>	<b>6,794,168</b>
Capital Equipment	59,881	473,285	447,632	391,500	-12.5%			
Interfund Transfers	-	-	510,711	-	-100.0%			
<b>Total Expenditures</b>	<b>5,971,326</b>	<b>7,444,542</b>	<b>7,453,612</b>	<b>6,794,168</b>	<b>-8.8%</b>			
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	2,385,329	2,487,516	2,487,516	2,339,870	-5.9%			
Charges For Service	1,415,702	1,509,635	1,509,635	1,527,322	1.2%			
Other Revenue	23,215	38,925	38,925	23,682	-39.2%			
<b>Total Revenue</b>	<b>3,824,247</b>	<b>4,036,076</b>	<b>4,036,076</b>	<b>3,890,874</b>	<b>-3.6%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>62.00</b>	<b>62.00</b>	<b>63.00</b>	<b>63.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Administration	110	2,208,045	1,954,350	1,963,420	2,236,164	13.9%	-	-	1.00	
Probation	110	61,850	78,637	78,637	72,850	-7.4%	-	-	-	
Clerks	110	188,115	215,600	215,600	191,100	-11.4%	-	-	-	
Technology	110	263,281	265,000	265,000	265,000	0.0%	-	-	-	
Trustee IV-D	211	2,325,771	3,226,750	3,226,750	2,953,009	-8.5%	46.50	45.50	45.70	
Trustee Non IV	211	741,744	896,763	896,763	882,897	-1.5%	14.50	15.50	15.30	
ADSAP	214	134,097	195,442	195,442	193,148	-1.2%	1.00	1.00	1.00	
Drug Testing	262	48,424	612,000	612,000	-	-100.0%	-	1.00	-	
<b>Total</b>		<b>5,971,326</b>	<b>7,444,542</b>	<b>7,453,612</b>	<b>6,794,168</b>	<b>-8.8%</b>	<b>62.00</b>	<b>63.00</b>	<b>63.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ4 - Protective Service	110	18TH JUD	-	-	36,418	-	-	1.00
KZ2 - Professional	211	EXCEPT	46,367	46,367	46,367	1.00	1.00	1.00
Administrative Officer	211	B321	157,879	158,817	165,028	4.00	4.00	4.00
Civil Process Server	211	B220	76,490	45,811	45,811	2.00	2.00	2.00
Administrative Assistant	211	B218	180,071	161,550	163,324	5.00	5.00	5.00
Office Specialist	211	18TH JUD	329,891	338,824	340,856	13.00	13.00	13.00
Senior Attorney	211	18TH JUD	261,344	232,718	232,718	4.00	4.00	4.00
Senior Investigator	211	18TH JUD	213,849	219,548	219,548	5.00	5.00	5.00
Senior Legal Assistant	211	18TH JUD	201,568	193,434	194,119	5.00	5.00	5.00
System Analyst/Programmer	211	18TH JUD	134,885	144,639	144,639	3.00	3.00	3.00
Office Assistant	211	18TH JUD	147,726	106,926	107,482	5.00	5.00	5.00
Deputy Trustee	211	18TH JUD	85,279	105,123	105,123	2.00	2.00	2.00
Legal Assistant	211	18TH JUD	92,482	92,072	94,281	3.00	3.00	3.00
KZ6 - Administrative Support	211	18TH JUD	87,315	87,662	87,662	2.50	2.50	2.50
Chief Deputy Court Trustee	211	18TH JUD	92,966	86,480	86,480	1.00	1.00	1.00
Court Trustee	211	18TH JUD	68,444	75,629	75,629	1.00	1.00	1.00
Administrative Manager	211	18TH JUD	70,640	70,302	70,302	1.00	1.00	1.00
Fiscal Assistant	211	18TH JUD	54,042	56,555	56,555	2.00	2.00	2.00
Senior Administrative Officer	211	18TH JUD	54,155	55,592	55,592	1.00	1.00	1.00
KZ5 - Para Professional	211	18TH JUD	28,466	28,466	28,466	0.50	0.50	0.50
Office Assistant	214	18TH JUD	27,758	27,758	27,758	1.00	1.00	1.00
KZ4 - Protective Service	262	18TH JUD	-	36,418	-	-	1.00	-
<b>Subtotal</b>					<b>2,384,158</b>	<b>62.00</b>	<b>63.00</b>	<b>63.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(213,002)			
Compensation Adjustments					40,503			
Overtime/On Call					618			
Benefits					908,192			
<b>Total Personnel Budget</b>					<b>3,120,469</b>			



**• 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 are included in this fund center, which includes expenditures for two temporary part-time employees serving as Court Service Officers.

**Fund(s): General Fund 110**

19001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	39,527	
Contractual Services	1,962,868	1,843,350	1,843,350	1,931,512	4.8%
Debt Service	-	-	-	-	
Commodities	245,177	86,000	101,270	265,125	161.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	25,000	18,800	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,208,045</b>	<b>1,954,350</b>	<b>1,963,420</b>	<b>2,236,164</b>	<b>13.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	316,986	316,554	316,554	479,623	51.5%
Other Revenue	20,751	38,892	38,892	21,169	-45.6%
<b>Total Revenue</b>	<b>337,737</b>	<b>355,446</b>	<b>355,446</b>	<b>500,792</b>	<b>40.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	1.00	

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	39,045	50,137	50,137	47,750	-4.8%
Debt Service	-	-	-	-	
Commodities	22,804	18,000	23,953	25,100	4.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	10,500	4,547	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>61,850</b>	<b>78,637</b>	<b>78,637</b>	<b>72,850</b>	<b>-7.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	619	-	-	631	
<b>Total Revenue</b>	<b>619</b>	<b>-</b>	<b>-</b>	<b>631</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Work with judges to ensure compliance with all new legislation relating to probationary practices, child custody, pre-sentence investigations, and Child in Need of Care (CINC)
- Utilize YLS tool in juvenile probation (consistent with evidence based practice per statute)
- Provide supervisory training for Court Service Officers



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	130,390	139,850	139,850	136,000	-2.8%
Debt Service	-	-	-	-	-
Commodities	57,724	43,750	49,750	45,100	-9.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	32,000	26,000	10,000	-61.5%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>188,115</b>	<b>215,600</b>	<b>215,600</b>	<b>191,100</b>	<b>-11.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	90,257	91,500	91,500	91,000	-0.5%
Debt Service	-	-	-	-	-
Commodities	137,952	115,000	115,000	124,000	7.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	35,072	58,500	58,500	50,000	-14.5%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>263,281</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Goal(s):

- 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



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	1,955,205	2,454,388	2,454,388	2,205,582	-10.1%
Contractual Services	301,864	400,702	400,702	387,177	-3.4%
Debt Service	-	-	-	-	
Commodities	43,893	35,875	40,875	40,250	-1.5%
Capital Improvements	-	-	-	-	
Capital Equipment	24,809	335,785	330,785	320,000	-3.3%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,325,771</b>	<b>3,226,750</b>	<b>3,226,750</b>	<b>2,953,009</b>	<b>-8.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,385,329	2,487,516	2,487,516	2,339,870	-5.9%
Charges For Service	-	-	-	-	
Other Revenue	1,800	33	33	1,836	5463.6%
<b>Total Revenue</b>	<b>2,387,129</b>	<b>2,487,549</b>	<b>2,487,549</b>	<b>2,341,706</b>	<b>-5.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>45.50</b>	<b>46.50</b>	<b>45.50</b>	<b>45.70</b>	<b>0.4%</b>

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 6 percent and arrears by 13 percent
- Continue to improve efficiency and increase collections by developing e-sign capabilities via electronic courtroom

• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	711,799	858,313	858,313	833,927	-2.8%
Contractual Services	21,648	24,450	24,450	27,370	11.9%
Debt Service	-	-	-	-	
Commodities	8,297	2,500	5,000	10,100	102.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	11,500	9,000	11,500	27.8%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>741,744</b>	<b>896,763</b>	<b>896,763</b>	<b>882,897</b>	<b>-1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	812,372	847,635	847,635	890,270	5.0%
Other Revenue	45	-	-	46	
<b>Total Revenue</b>	<b>812,417</b>	<b>847,635</b>	<b>847,635</b>	<b>890,316</b>	<b>5.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.50</b>	<b>14.50</b>	<b>15.50</b>	<b>15.30</b>	<b>-1.3%</b>

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 6 percent
- File a minimum of 20 contempt orders per week
- Continue to improve efficiency and increase collections by developing e-sign capabilities via electronic courtroom



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	38,108	41,442	41,442	41,433	0.0%
Contractual Services	95,989	154,000	154,000	151,715	-1.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>134,097</b>	<b>195,442</b>	<b>195,442</b>	<b>193,148</b>	<b>-1.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	148,392	193,127	193,127	157,429	-18.5%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>148,392</b>	<b>193,127</b>	<b>193,127</b>	<b>157,429</b>	<b>-18.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	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 are being shifted into the Court Administration fund center.

**Fund(s): Dist Court Grants 262**

19001-262

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	7,000	-	-100.0%
Contractual Services	6,989	10,000	10,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	41,435	77,000	70,000	-	-100.0%
Capital Improvements	-	525,000	14,289	-	-100.0%
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	510,711	-	-100.0%
<b>Total Expenditures</b>	<b>48,424</b>	<b>612,000</b>	<b>612,000</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	137,953	152,319	152,319	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>137,953</b>	<b>152,319</b>	<b>152,319</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	1.00	-	-100.0%

**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 consistent with court orders

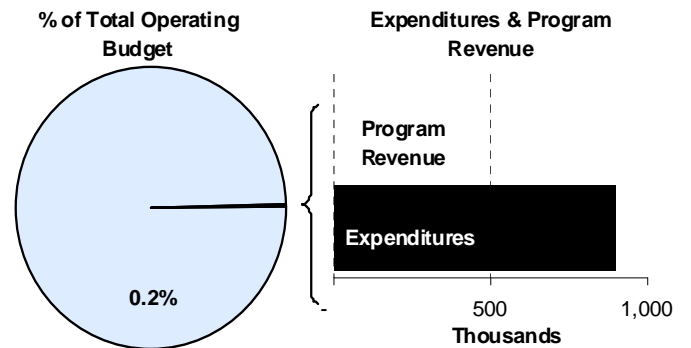
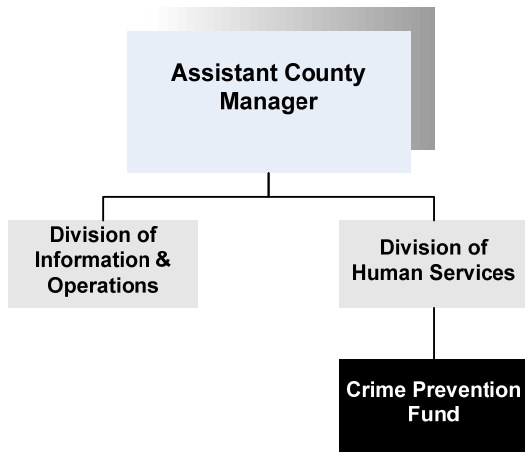




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**Mission:**

- 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 and/or marital issues
- Social and/or work problems
- Leisure and/or recreation activities
- Substance abuse

For 2009, the following programs are funded by the Crime Prevention Fund:

Big Brothers and Big Sisters received \$154,500 for mentoring at-risk youth and serves approximately 250 youth per year. This is an evidence-based program that matches at-risk youth with caring adult mentors and has been a prevention grant recipient since 1998.

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.

Catholic Charities’ Choose Respect program was first funded in FY 2008. Choose Respect was awarded a grant of \$37,000 for a comprehensive approach to prevention. It includes a school-wide campaign aimed at raising expectations for respectful behavior. Since the program is student driven the components of the program vary by school.



Communities In Schools received \$194,218 for collaborative, school-based services for approximately 350. The prevention grant serves youth at Jefferson, Cooper and Oaklawn Elementary Schools, Derby Sixth Grade Center and Derby High School. Communities In Schools works to connect students with community services and has received a prevention grant since 1998.

Episcopal Social Services received \$50,000 for the Teen Intervention Program, a diversion program for approximately 200 youth arrested for the first time for shoplifting and other minor misdemeanors. The Teen Intervention Program has received a prevention grant off and on since 1998.

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) received \$84,500 for its GED Preparation, Training and Placement Program. KANSEL serves adolescents that have dropped out of high school; assisting the youth to obtain a GED or diploma and secure employment. This program includes the JOBSTART program and KANSEL has received a prevention grant since 1998, serving 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. Fiscal year 2005 was the first year of funding for the PATHS for Kids program. PATHS will serve approximately 850 youth during the school year.

Wichita Family Services Institute's ON-TRAC program received \$58,900 for FY 2009. The ON-TRAC program offers classes and mentoring to enhance opportunities for teenagers from the age of 12 to 17 demonstrating problem behaviors. The program has received a prevention grant since 2000 and serves approximately 85 youth per year.

**Departmental Sustainability Initiatives**

The Sedgwick County Community Crime Prevention Fund impacts economic development issues by targeting the reduction of juvenile crime thus increasing quality of life for both citizens and at risk youth. Reducing disproportionate minority contact with law enforcement is an important goal of the Crime Prevention Grant program. These services are selected and evaluated on their ability to impact disproportionate minority law enforcement contact, improving social equity in the community by helping youth attain the skills they need to avoid legal problems.

**Department Accomplishments**

Recent discussions have centered on the need for a program specifically targeting gang-involved youth. Gang violence has become an increasing concern for the community and currently funded programs have only limited success with gang-involved youth. The Youth for Christ's City Works Program received a start-up grant of \$44,000 for calendar year 2009. City Works is a comprehensive, faith-based gang intervention program based on the hugely successful Homeboy Industries model program from California. The program provides job training and employment, as well as, a community service work targeting at-risk youth.

**Budget Adjustments**

There are no significant budget adjustments for the budget year.

**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

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**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**



**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

- No significant adjustments for the budget year

**Total**                                                                     

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	Expenditures	2009 Revised	2010 Budget
<b>Expenditures</b>						General Fund-110	844,235	899,235
Personnel	-	-	-	-	-			
Contractual Services	869,835	899,235	844,235	899,235	6.5%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>869,835</b>	<b>899,235</b>	<b>844,235</b>	<b>899,235</b>	<b>6.5%</b>	<b>Total Expenditures</b>	<b>844,235</b>	<b>899,235</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	2,273	-	-	-	-			
<b>Total Revenue</b>	<b>2,273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

<b>Budget Summary by Program</b>							<b>Full-Time Equivalents (FTEs)</b>		
Program	Fund	Expenditures			2010 Budget	% Chg. 09-10	2009 Adopted	2009 Revised	2010 Budget
		2008 Actual	2009 Adopted	2009 Revised					
Crime Prevention Fund	110	869,835	899,235	844,235	899,235	6.5%	-	-	-
<b>Total</b>		<b>869,835</b>	<b>899,235</b>	<b>844,235</b>	<b>899,235</b>	<b>6.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>

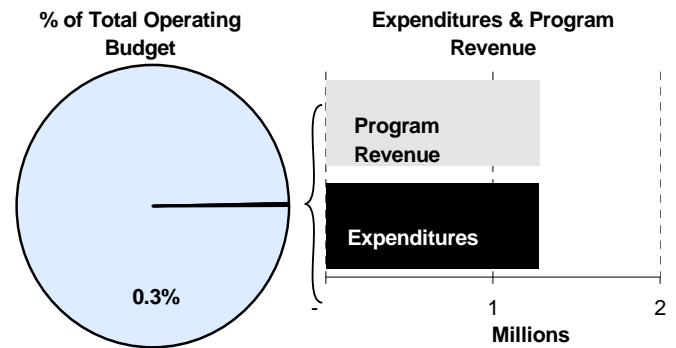
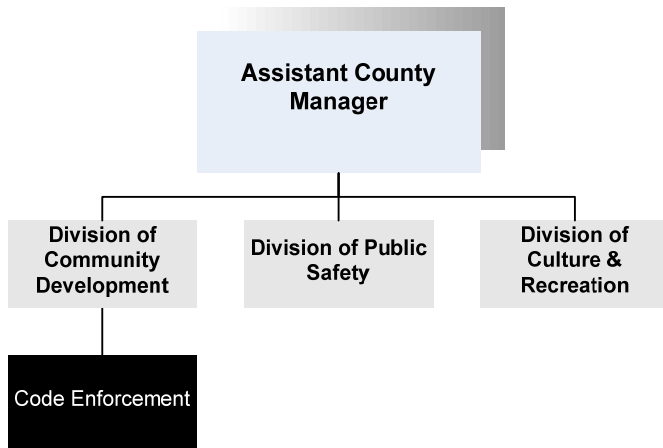




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**Mission:**

- 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 ensures that resolutions put forth by the Sedgwick County Commissioners are enforced. The department inspects new construction, remodels, wastewater, and wells for contractors and citizens to make sure the structures meet the adopted codes. They follow up on complaints regarding nuisance and zoning to assure the property is in compliance with the Unified Zoning Code. Their services are provided for unincorporated Sedgwick County and are contracted to support 10 smaller communities within Sedgwick County.

**Resolutions & Codes:**

- Commercial Building Code
- Residential Building Code
- Residential Building Code Amendments
- Manufactured Homes
- 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 Well Advisory Board
- Service Drive Code
- Sign Code
- 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. A more precise description would be the one percent annual chance



flood hazard areas. Basically, this means every year there is a one percent chance that flooding in these areas can occur.

Sedgwick County adopted the FEMA maps and joined the National Flood Insurance Program (NFIP). By joining the NFIP, residents of Sedgwick County are able to purchase flood insurance. Flood insurance is only available through NFIP. The homeowners' insurance policy does not cover damages resulting from flooding.

**Departmental 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.

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 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 are for the purpose of regulating and controlling the

development maintenance and use of water supplies in Sedgwick County, Kansas, in order that public health will be protected and the contamination and pollution of the water resources of the County will be prevented.

The provisions of 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 in order that the public health will be protected and the contamination and pollution of the water resources of the County will be prevented.

The provision of the Sanitary Code provides for new construction and maintenance of onsite wastewater systems.

**Department Accomplishment**

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 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of \$36,250 to offset a 29 percent reduction in funding from the Local Environmental Protection (LEP) Grant awarded by the State of Kansas. The General Fund expenditures are offset by an increase to the wastewater fees.

**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

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**Goals & Initiatives**

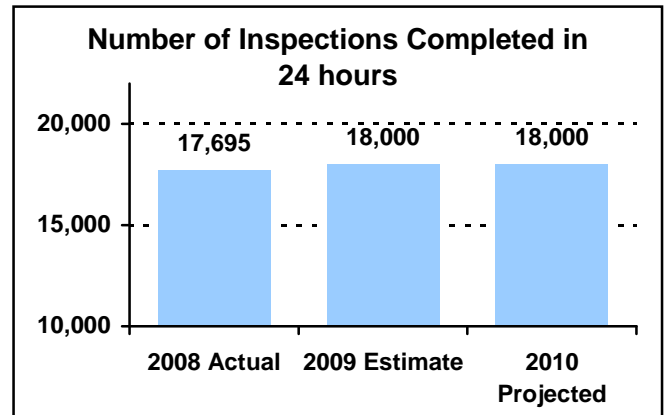
- **Perform 90% of inspections within 24 hours and 100% of inspections within 48 hours of receiving notification**
- **Increase permitting opportunity by establishing a one-stop shop for building, wastewater, floodplain and sign permits**

**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 citizens’ and contractors’ time constraints and insure that the codes are being met.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Perform 90% of inspections within 24 hours and 100% of inspections within 48 hours of receiving notification</b>			
Number of inspections completed in 24 hours (KPI)	17,695	18,000	18,000
Land use complaints	1,947	1,975	1,975
Number of buildings requiring 2 <sup>nd</sup> inspection	465	470	470
Inspections per inspector	2,310	2,350	2,350
<b>Goal: Increase permitting opportunity by establishing a one-stop shop for building, wastewater, floodplain and sign permits</b>			
Permits issued	2,503	2,500	2,500
Plan review	106	110	110

**Significant Adjustments From Previous Budget Year**

- Reduction in the Local Environmental Protection Plan (LEPP) grant
- Shift Environmental Inspector position to the general fund

Expenditures	Revenue	FTEs
(38,064)	(36,250)	(1.00)
38,064		1.00

<b>Total</b>	-	(36,250)	-
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	1,005,764	1,055,163	1,052,481	1,090,985	3.7%
Contractual Services	138,636	140,000	128,560	139,904	8.8%
Debt Service	-	-	-	-	-
Commodities	45,633	26,564	45,805	42,154	-8.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	6,000	6,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,190,033</b>	<b>1,227,727</b>	<b>1,232,846</b>	<b>1,273,043</b>	<b>3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	193,731	125,000	125,000	88,750	-29.0%
Charges For Service	736,744	714,469	714,469	799,319	11.9%
Other Revenue	401,802	275,022	275,022	392,500	42.7%
<b>Total Revenue</b>	<b>1,332,277</b>	<b>1,114,491</b>	<b>1,114,491</b>	<b>1,280,569</b>	<b>14.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	1,104,848	1,183,109
Misc. Grants-279	127,998	89,934
<b>Total Expenditures</b>	<b>1,232,846</b>	<b>1,273,043</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Code & LEPP	Mult.	486,278	489,387	494,506	479,334	-3.1%	7.00	7.00	6.00	
Building Insp.	110	563,624	652,552	652,552	739,936	13.4%	9.00	9.00	10.00	
Land Use	110	140,132	85,788	85,788	53,773	-37.3%	1.00	1.00	1.00	
<b>Total</b>		<b>1,190,033</b>	<b>1,227,727</b>	<b>1,232,846</b>	<b>1,273,043</b>	<b>3.3%</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Code Enforcement Director	110	B430	86,939	92,234	92,234	1.00	1.00	1.00
Assistant Codes Director	110	B326	60,457	63,531	63,531	1.00	1.00	1.00
Water Quality Specialist II	110	B324	55,120	57,286	57,286	1.00	1.00	1.00
Building Plan Examiner	110	B323	46,139	48,497	48,497	1.00	1.00	1.00
Senior Administrative Officer	110	B323	43,611	45,840	45,840	1.00	1.00	1.00
Combination Inspector	110	B322	127,877	132,554	132,554	3.00	3.00	3.00
Codes and Flood Plain Technician	110	B321	43,054	44,354	44,354	1.00	1.00	1.00
Building Inspector II	110	B220	68,867	71,426	71,426	2.00	2.00	2.00
Environmental Inspector	110	B220	-	-	38,060	-	-	1.00
Zoning Inspector	110	B219	35,258	36,323	36,323	1.00	1.00	1.00
Administrative Assistant	110	B218	36,386	37,804	37,504	1.00	1.00	1.00
Codes Specialist	110	B217	52,672	54,061	54,061	2.00	2.00	2.00
Domestic Well Specialist	279	B323	50,772	54,350	54,350	1.00	1.00	1.00
Environmental Inspector	279	B220	36,945	38,060	-	1.00	1.00	-
<b>Subtotal</b>					<b>776,020</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					13,675			
Overtime/On Call					496			
Benefits					300,794			
<b>Total Personnel Budget</b>					<b>1,090,985</b>			



**• Code & Local Environmental Protection Plan**

Administrative staff issues permits for the unincorporated areas of the County, reviews permits issued for ten 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 here 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% responsibility for in July of 2005 from the City of Wichita.

**Fund(s): General Fund/Misc. Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	412,216	431,406	428,724	398,217	-7.1%
Contractual Services	49,998	30,000	30,560	48,563	58.9%
Debt Service	-	-	-	-	-
Commodities	24,064	21,981	29,222	32,554	11.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	6,000	6,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>486,278</b>	<b>489,387</b>	<b>494,506</b>	<b>479,334</b>	<b>-3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	193,731	125,000	125,000	88,750	-29.0%
Charges For Service	736,744	714,469	714,469	799,319	11.9%
Other Revenue	401,187	275,022	275,022	392,500	42.7%
<b>Total Revenue</b>	<b>1,331,662</b>	<b>1,114,491</b>	<b>1,114,491</b>	<b>1,280,569</b>	<b>14.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>-14.3%</b>

**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 ten 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	492,362	580,552	580,552	648,944	11.8%
Contractual Services	59,692	70,000	63,000	82,992	31.7%
Debt Service	-	-	-	-	-
Commodities	11,570	2,000	9,000	8,000	-11.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>563,624</b>	<b>652,552</b>	<b>652,552</b>	<b>739,936</b>	<b>13.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	615	-	-	-	-
<b>Total Revenue</b>	<b>615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>11.1%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	101,187	43,205	43,205	43,824	1.4%
Contractual Services	28,947	40,000	35,000	8,349	-76.1%
Debt Service	-	-	-	-	
Commodities	9,998	2,583	7,583	1,600	-78.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>140,132</b>	<b>85,788</b>	<b>85,788</b>	<b>53,773</b>	<b>-37.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

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





# Public Works

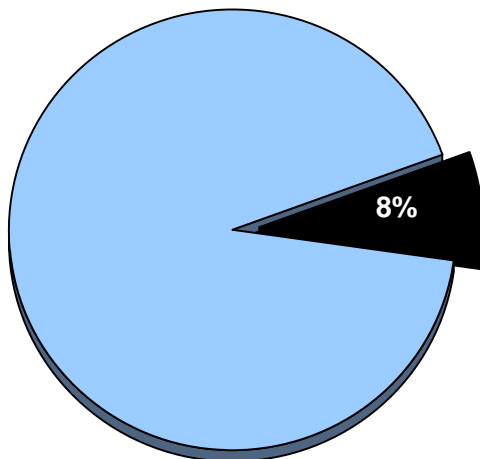
## Inside:

### 2010 Budget By Operating Fund Type

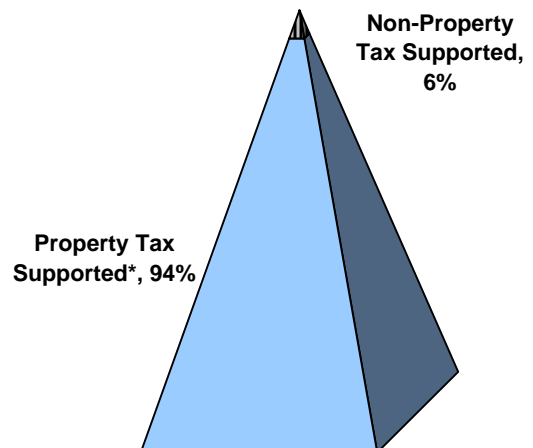
Page	Department	2010 Budget All Operating Funds	Special Revenue Funds				Enterprise/ Internal Serv.
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	
365	Highways	25,223,263	13,330,654	-	11,812,609	80,000	-
391	Noxious Weeds	501,038	-	-	501,038	-	-
396	Storm Drainage	2,780,070	2,780,070	-	-	-	-
403	Household Hazardous Waste	1,301,700	-	-	-	1,301,700	-
409	Environmental Resources	700,681	144,704	-	-	555,977	-
<b>Total</b>		<b>30,506,752</b>	<b>16,255,428</b>	<b>-</b>	<b>12,313,647</b>	<b>1,937,677</b>	<b>-</b>



% of Total Operating Budget



Operating Expenditures by Fund Type



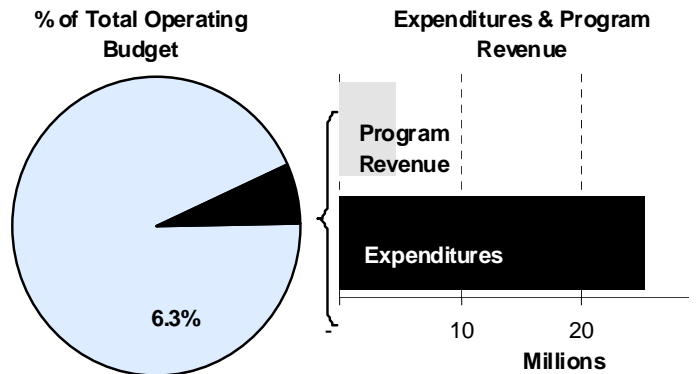
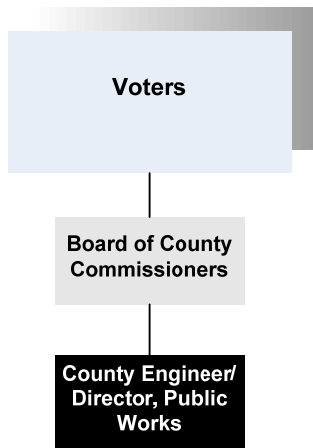
\* Includes the General Fund, Debt Service Funds, and Property Tax Supported Special Revenue Funds



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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 Highway Department plans, constructs and maintains roads, bridges and intersections to ensure safe passage through our County. The Department is organized into three sub-departments: Administration, Engineering and Road and Bridge Maintenance.

Administration manages a complex variety of services associated with maintenance of the County road and bridge maintenance program, drainage program as well as providing 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 2010-2014, 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 the three dimensional project data to tailor plans to individual projects. The Computer Aided Design staff translates that data into engineering plans for construction and maintenance. Finally, Inspection and Testing oversees construction projects to ensure they meet the established standards outlined in the contract.

Highway Department Road and Bridge maintenance staff maintain over 600 miles of road, and 639 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



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 normally funded 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 also install pre-cast concrete box culverts as an efficient and cost effective way to quickly replace failed culverts or small bridges.

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.

**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.

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**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**

**Departmental 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.

**Budget Adjustments**

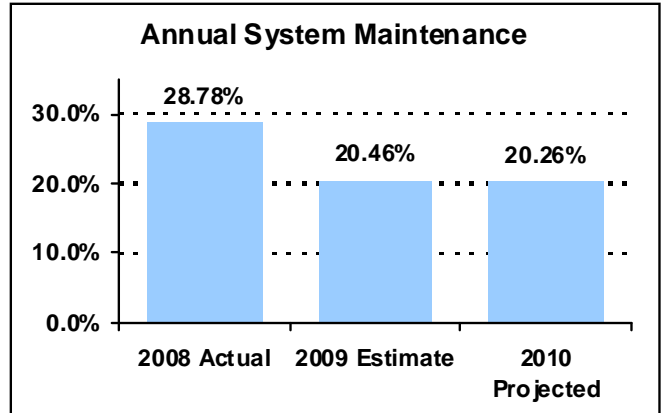
Changes to the Highway Department 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment pool for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: To continue a highway maintenance program based on preventative and routine maintenance functions</b>			
Percent of the system receiving periodic maintenance (KPI)	28.78%	20.46%	20.26%
Total miles of road maintained by Public Works	622	622	622
Total number of bridges maintained by Public Works	645	639	628
Bridges replaced	16	16	11
Bridges inspected	323	319	314
Miles of shoulder improvements	45	43	45
Miles of chat seal	20.75	14.5	13
Miles of cold mix	20.75	14.5	13
Microsurfacing (Cutler, NovaChip, Latex Modified Slurry Seal)	92.5	46.75	55
Miles of hot mix asphalt (BM-1)	0	8.5	0

**Significant Adjustments From Previous Budget Year**

- Cost allocation plan adjustments
- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
81,496		
(184,128)		

**Total** (102,632) - -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	5,910,036	6,716,355	6,716,355	6,815,499	1.5%
Contractual Services	3,902,443	4,413,483	4,413,483	4,307,558	-2.4%
Debt Service	-	-	-	-	-
Commodities	564,692	689,552	689,552	689,552	0.0%
Capital Improvements	-	-	-	80,000	-
Capital Equipment	13,505	-	-	-	-
Interfund Transfers	13,624,988	13,558,578	13,558,578	13,330,654	-1.7%
<b>Total Expenditures</b>	<b>24,015,664</b>	<b>25,377,968</b>	<b>25,377,968</b>	<b>25,223,263</b>	<b>-0.6%</b>
<b>Revenue</b>					
Taxes	5,487,708	6,373,536	6,373,536	7,012,301	10.0%
Intergovernmental	5,565,430	5,387,788	5,387,788	4,571,433	-15.2%
Charges For Service	23,006	89,233	89,233	24,276	-72.8%
Other Revenue	33,273	33,955	33,955	34,227	0.8%
<b>Total Revenue</b>	<b>11,109,418</b>	<b>11,884,512</b>	<b>11,884,512</b>	<b>11,642,237</b>	<b>-2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>117.72</b>	<b>117.72</b>	<b>117.72</b>	<b>117.72</b>	<b>0.0%</b>

Expenditures	2009	2010
	Revised	Budget
Highway Fund-206	11,745,549	11,812,609
General Fund-110	13,558,578	13,330,654
Misc. Grants-279	73,841	-
Township Dissol-280	-	80,000
<b>Total Expenditures</b>	<b>25,377,968</b>	<b>25,223,263</b>

**Budget Summary by Program**

Program	Expenditures			2010	% Chg.
	2008	2009	2009		
	Actual	Adopted	Revised		
Highway Administration	15,243,238	15,300,746	15,300,746	15,262,801	-0.2%
Engineering	1,611,329	2,007,401	2,020,401	1,938,163	-4.1%
Road & Bridge Maintenance	7,161,098	8,069,821	8,056,821	8,022,299	-0.4%
<b>Total</b>	<b>24,015,664</b>	<b>25,377,968</b>	<b>25,377,968</b>	<b>25,223,263</b>	<b>-0.6%</b>

Full-Time Equivalents (FTEs)		
2009	2009	2010
Adopted	Revised	Budget
14.90	14.90	14.90
23.22	23.22	23.22
79.60	79.60	79.60
<b>117.72</b>	<b>117.72</b>	<b>117.72</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ8 - Service Maintenance	206	EXCEPT	-	60,000	60,000	3.60	3.60	3.60
KZ4 - Protective Services	206	EXCEPT	21,087	21,087	21,087	0.90	0.90	0.90
KZ2 - Professional	206	EXCEPT	9,971	9,971	9,971	0.22	0.22	0.22
County Engineer	206	B534	121,534	125,759	125,759	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	91,241	99,233	99,233	1.00	1.00	1.00
Engineer	206	B327	296,661	303,199	303,199	4.00	4.00	4.00
Construction Engineering Supervi	206	B327	63,488	69,226	69,226	1.00	1.00	1.00
Superintendent of Highways	206	B326	65,586	69,296	69,296	1.00	1.00	1.00
Administrative Manager	206	B326	60,834	64,283	64,283	1.00	1.00	1.00
Engineer in Training IV	206	B325	62,119	47,258	47,258	1.00	1.00	1.00
Departmental Controller	206	B324	64,013	65,273	65,273	1.00	1.00	1.00
Department Application Manager	206	B323	51,301	53,884	53,884	1.00	1.00	1.00
Deputy County Surveyor	206	B323	49,036	51,316	51,316	1.00	1.00	1.00
Construction/Maintenance Supervi	206	B321	329,975	340,509	340,509	7.00	7.00	7.00
Surveyor	206	B321	82,057	86,353	86,353	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	51,790	52,805	52,805	1.00	1.00	1.00
Traffic Operations and Maintenanc	206	B321	51,251	52,266	52,266	1.00	1.00	1.00
Signal Electrician	206	B321	46,386	48,125	48,125	1.00	1.00	1.00
Senior Engineering Technician	206	B220	350,066	369,299	369,299	9.00	9.00	9.00
Computer Aided Design Technician	206	B220	120,048	126,960	126,960	3.00	3.00	3.00
Executive Secretary	206	B220	41,925	44,302	44,302	1.00	1.00	1.00
Right Of Way Agent	206	B219	32,733	36,311	36,311	1.00	1.00	1.00
Crew Chief	206	B218	349,347	359,139	369,844	9.00	9.00	9.00
Administrative Assistant	206	B218	41,323	42,226	42,226	1.00	1.00	1.00
Equipment Operator II	206	B217	688,464	711,763	700,202	20.00	20.00	20.00
Bridge Crewman	206	B217	153,929	149,812	149,551	5.00	5.00	5.00
Traffic Technician II	206	B217	76,804	66,600	66,600	2.00	2.00	2.00
Welder	206	B217	38,933	39,694	39,694	1.00	1.00	1.00
Bookkeeper	206	B217	31,891	33,087	33,087	1.00	1.00	1.00
Equipment Operator I	206	B216	275,527	285,886	285,886	10.00	10.00	10.00
Traffic Technician I	206	B216	50,760	49,782	49,782	2.00	2.00	2.00
Security Officer	206	B115	76,510	79,400	79,400	3.00	3.00	3.00
Utility Worker	206	B114	407,368	425,949	429,068	18.00	18.00	18.00
Building Maintenance Worker	206	B114	27,196	28,011	28,011	1.00	1.00	1.00
Public Services Dispatcher	206	B114	21,509	22,510	22,510	1.00	1.00	1.00
<b>Subtotal</b>					<b>4,492,576</b>	<b>117.72</b>	<b>117.72</b>	<b>117.72</b>
Add:								
Budgeted Personnel Savings (Turnover)					(31,242)			
Compensation Adjustments					78,737			
Overtime/On Call					301,270			
Benefits					1,974,158			
<b>Total Personnel Budget</b>					<b>6,815,499</b>			

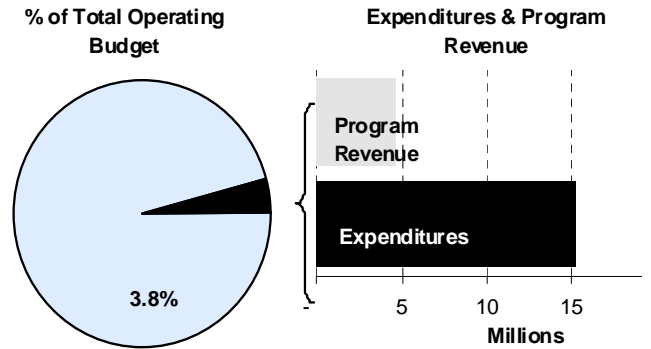
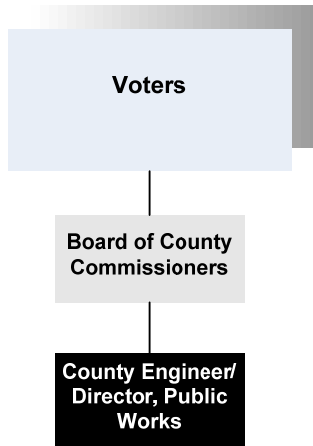




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**Mission:**

- 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 half of a one cent County-wide sales tax approved by voters in 1985. That funding has helped assure a reliable funding base for this recurring maintenance as well as new projects to meet changing needs.

**Departmental 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 2 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 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 early 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. Components for this system are in the process of being acquired and are expected to be operational for the 2009-2010 snow and ice season.

**Budget Adjustments**

Changes to the Highway Administration 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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

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**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**

- Cost allocation plan adjustments
- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
81,496		
(13,987)		

**Total** 67,509 - -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	937,459	983,340	983,340	1,026,567	4.4%
Contractual Services	611,065	712,663	712,663	779,415	9.4%
Debt Service	-	-	-	-	-
Commodities	56,221	46,165	46,165	46,165	0.0%
Capital Improvements	-	-	-	80,000	-
Capital Equipment	13,505	-	-	-	-
Interfund Transfers	13,624,988	13,558,578	13,558,578	13,330,654	-1.7%
<b>Total Expenditures</b>	<b>15,243,238</b>	<b>15,300,746</b>	<b>15,300,746</b>	<b>15,262,801</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	5,487,708	6,373,536	6,373,536	7,012,301	10.0%
Intergovernmental	5,565,430	5,387,788	5,387,788	4,571,433	-15.2%
Charges For Service	23,006	7,612	7,612	24,276	218.9%
Other Revenue	32,423	32,809	32,809	33,360	1.7%
<b>Total Revenue</b>	<b>11,108,568</b>	<b>11,801,745</b>	<b>11,801,745</b>	<b>11,641,370</b>	<b>-1.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.90</b>	<b>14.90</b>	<b>14.90</b>	<b>14.90</b>	<b>0.0%</b>

Expenditures	2009	2010
	Revised	Budget
Highway Fund-206	1,742,168	1,852,147
General Fund-110	13,558,578	13,330,654
Township Dissol-280	-	80,000
<b>Total Expenditures</b>	<b>15,300,746</b>	<b>15,262,801</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.
		2008	2009	2009		
		Actual	Adopted	Revised		
Director's Office	206	356,459	379,472	379,472	392,662	3.5%
Highway Administration	206	1,509,638	1,362,696	1,362,696	1,459,485	7.1%
Budget Transfers-LST	110	13,377,141	13,558,578	13,558,578	13,330,654	-1.7%
Township Dissolution	280	-	-	-	80,000	-
<b>Total</b>		<b>15,243,238</b>	<b>15,300,746</b>	<b>15,300,746</b>	<b>15,262,801</b>	<b>-0.2%</b>

Full-Time Equivalents (FTEs)		
2009	2009	2010
Adopted	Revised	Budget
3.00	3.00	3.00
11.90	11.90	11.90
-	-	-
-	-	-
<b>14.90</b>	<b>14.90</b>	<b>14.90</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ4 - Protective Services	206	EXCEPT	21,087	21,087	21,087	0.90	0.90	0.90	
County Engineer	206	B534	121,534	125,759	125,759	1.00	1.00	1.00	
Deputy Director of Public Works	206	B431	91,241	99,233	99,233	1.00	1.00	1.00	
Superintendent of Highways	206	B326	65,586	69,296	69,296	1.00	1.00	1.00	
Administrative Manager	206	B326	60,834	64,283	64,283	1.00	1.00	1.00	
Departmental Controller	206	B324	64,013	65,273	65,273	1.00	1.00	1.00	
Executive Secretary	206	B220	41,925	44,302	44,302	1.00	1.00	1.00	
Right Of Way Agent	206	B219	32,733	36,311	36,311	1.00	1.00	1.00	
Administrative Assistant	206	B218	41,323	42,226	42,226	1.00	1.00	1.00	
Bookkeeper	206	B217	31,891	33,087	33,087	1.00	1.00	1.00	
Security Officer	206	B115	76,510	79,400	79,400	3.00	3.00	3.00	
Building Maintenance Worker	206	B114	27,196	28,011	28,011	1.00	1.00	1.00	
Public Services Dispatcher	206	B114	21,509	22,510	22,510	1.00	1.00	1.00	
<b>Subtotal</b>					<b>730,778</b>		<b>14.90</b>	<b>14.90</b>	<b>14.90</b>
Add:									
Budgeted Personnel Savings (Turnover)					(4,615)				
Compensation Adjustments					9,694				
Overtime/On Call					10,325				
Benefits					280,385				
<b>Total Personnel Budget</b>					<b>1,026,567</b>				



### • 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	333,024	352,288	352,288	367,566	4.3%
Contractual Services	23,395	26,569	26,569	24,481	-7.9%
Debt Service	-	-	-	-	-
Commodities	39	615	615	615	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>356,459</b>	<b>379,472</b>	<b>379,472</b>	<b>392,662</b>	<b>3.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

#### 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	604,435	631,052	631,052	659,001	4.4%
Contractual Services	587,670	686,094	686,094	754,934	10.0%
Debt Service	-	-	-	-	-
Commodities	56,182	45,550	45,550	45,550	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	13,505	-	-	-	-
Interfund Transfers	247,847	-	-	-	-
<b>Total Expenditures</b>	<b>1,509,638</b>	<b>1,362,696</b>	<b>1,362,696</b>	<b>1,459,485</b>	<b>7.1%</b>
<b>Revenue</b>					
Taxes	5,487,708	6,373,536	6,373,536	7,012,301	10.0%
Intergovernmental	5,548,228	5,387,788	5,387,788	4,554,322	-15.5%
Charges For Service	23,006	7,612	7,612	24,276	218.9%
Other Revenue	32,423	32,809	32,809	33,360	1.7%
<b>Total Revenue</b>	<b>11,091,366</b>	<b>11,801,745</b>	<b>11,801,745</b>	<b>11,624,259</b>	<b>-1.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>0.0%</b>

#### 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	13,377,141	13,558,578	13,558,578	13,330,654	-1.7%
<b>Total Expenditures</b>	<b>13,377,141</b>	<b>13,558,578</b>	<b>13,558,578</b>	<b>13,330,654</b>	<b>-1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	80,000	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	17,202	-	-	17,111	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>17,202</b>	<b>-</b>	<b>-</b>	<b>17,111</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

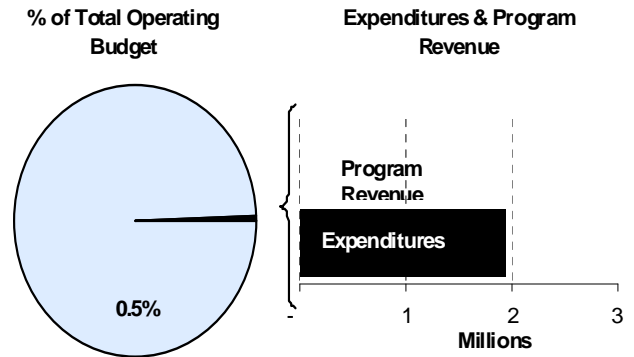
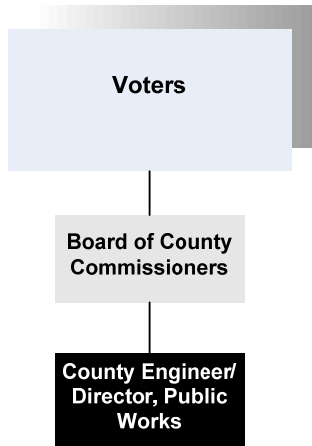
- Ensure appropriate use of this available tax resource when opportunities arise





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**Mission:**  
 Engineering Section 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 fund centers; Survey, Engineering, Computer Aided Design (CAD)/Drafting and Inspection and Testing. These staff members 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.

## Departmental 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 the 2010 Highway budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuels, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

### 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**

- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
(34,378)		

<b>Total</b>	(34,378)	-	-
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	1,451,873	1,783,342	1,783,342	1,748,501	-2.0%
Contractual Services	147,279	199,718	199,718	165,321	-17.2%
Debt Service	-	-	-	-	-
Commodities	12,176	24,341	37,341	24,341	-34.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,611,329</b>	<b>2,007,401</b>	<b>2,020,401</b>	<b>1,938,163</b>	<b>-4.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	81,621	81,621	-	-100.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>81,621</b>	<b>81,621</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.22</b>	<b>23.22</b>	<b>23.22</b>	<b>23.22</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
Highway Fund-206	1,946,560	1,938,163
Misc. Grants-279	73,841	-
<b>Total Expenditures</b>	<b>2,020,401</b>	<b>1,938,163</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
CAD/Drafting	206	227,393	293,427	293,427	307,257	4.7%	4.00	4.00	4.00	
Engineering	206	415,346	505,737	505,737	479,989	-5.1%	5.00	5.00	5.00	
Inspection & Testing	206	638,322	778,975	791,975	781,558	-1.3%	9.22	9.22	9.22	
Survey	206	330,268	355,421	355,421	369,359	3.9%	5.00	5.00	5.00	
Buckner-MLark Inspec	279	-	73,841	73,841	-	-100.0%	-	-	-	
<b>Total</b>		<b>1,611,329</b>	<b>2,007,401</b>	<b>2,020,401</b>	<b>1,938,163</b>	<b>-4.1%</b>	<b>23.22</b>	<b>23.22</b>	<b>23.22</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ2 - Professional	206	EXCEPT	9,971	9,971	9,971	0.22	0.22	0.22	
Engineer	206	B327	296,661	303,199	303,199	4.00	4.00	4.00	
Construction Engineering Supervi	206	B327	63,488	69,226	69,226	1.00	1.00	1.00	
Engineer in Training IV	206	B325	62,119	47,258	47,258	1.00	1.00	1.00	
Department Application Manager	206	B323	51,301	53,884	53,884	1.00	1.00	1.00	
Deputy County Surveyor	206	B323	49,036	51,316	51,316	1.00	1.00	1.00	
Surveyor	206	B321	82,057	86,353	86,353	2.00	2.00	2.00	
Lab/Inspection Chief	206	B321	51,790	52,805	52,805	1.00	1.00	1.00	
Senior Engineering Technician	206	B220	350,066	369,299	369,299	9.00	9.00	9.00	
Computer Aided Design Technician	206	B220	120,048	126,960	126,960	3.00	3.00	3.00	
<b>Subtotal</b>					<b>1,170,271</b>		<b>23.22</b>	<b>23.22</b>	<b>23.22</b>
Add:									
Budgeted Personnel Savings (Turnover)					(7,729)				
Compensation Adjustments					18,413				
Overtime/On Call					80,316				
Benefits					487,230				
<b>Total Personnel Budget</b>					<b>1,748,501</b>				





• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	209,368	258,961	258,961	272,791	5.3%
Contractual Services	14,018	23,600	23,600	23,600	0.0%
Debt Service	-	-	-	-	-
Commodities	4,006	10,866	10,866	10,866	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>227,393</b>	<b>293,427</b>	<b>293,427</b>	<b>307,257</b>	<b>4.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	410,609	491,922	491,922	466,174	-5.2%
Contractual Services	4,650	12,770	12,770	12,770	0.0%
Debt Service	-	-	-	-	-
Commodities	86	1,045	1,045	1,045	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>415,346</b>	<b>505,737</b>	<b>505,737</b>	<b>479,989</b>	<b>-5.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	541,928	650,964	650,964	682,046	4.8%
Contractual Services	92,236	124,501	124,501	96,002	-22.9%
Debt Service	-	-	-	-	
Commodities	4,158	3,510	16,510	3,510	-78.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>638,322</b>	<b>778,975</b>	<b>791,975</b>	<b>781,558</b>	<b>-1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	7,780	7,780	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>7,780</b>	<b>7,780</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.22</b>	<b>9.22</b>	<b>9.22</b>	<b>9.22</b>	<b>0.0%</b>

**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 five employees to meet the survey needs of Public Works. Surveys are a requirement for many department activities.

**Fund(s): Highway Fund 206**

21007-206

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	289,968	310,190	310,190	327,490	5.6%
Contractual Services	36,374	36,311	36,311	32,949	-9.3%
Debt Service	-	-	-	-	
Commodities	3,926	8,920	8,920	8,920	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>330,268</b>	<b>355,421</b>	<b>355,421</b>	<b>369,359</b>	<b>3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**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.

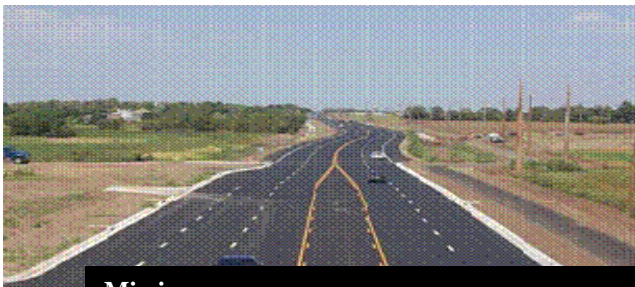
Fund(s): #N/A

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	71,305	71,305	-	-100.0%
Contractual Services	-	2,536	2,536	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	<b>73,841</b>	<b>73,841</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	73,841	73,841	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	<b>73,841</b>	<b>73,841</b>	-	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

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

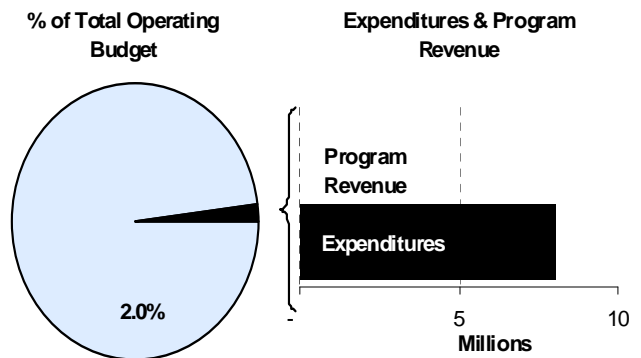
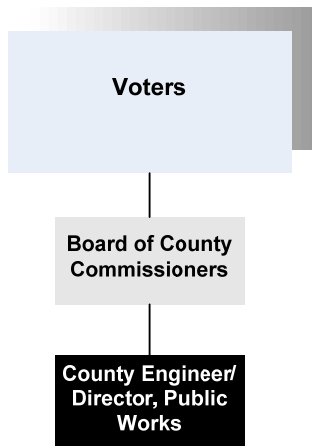




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**Mission:**

- 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 six hundred miles of roads and six hundred and forty nine 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 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. 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. As an alternative, Highway Maintenance staff experimented with an overlay named ultra-thin rubberized surface seal (URSS) but citizen reaction remains mixed due to the rougher surface.

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 have recently begun installing pre-cast concrete box culverts that are proving to be an efficient and cost effective way to quickly replace failed culverts or small bridges.

The combined cost of road and bridge repair and maintenance, exclusive of projects included in the Capital Improvement Program, are reflected in the tables.

**Departmental 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 2 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 early 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. A successful 2008 end of year transfer request for the addition of brine making production and application capability should result in this enhancement being added to the Highway Department for the 2009-2010 snow and ice season.

**Budget Adjustments**

Changes to the 2010 Highway budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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.

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**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**

- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
(134,966)		

<b>Total</b>	(134,966)	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	3,520,704	3,949,673	3,949,673	4,040,431	2.3%	Highway Fund-206	8,056,821	8,022,299
Contractual Services	3,144,099	3,501,102	3,501,102	3,362,822	-3.9%			
Debt Service	-	-	-	-				
Commodities	496,294	619,046	606,046	619,046	2.1%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>7,161,098</b>	<b>8,069,821</b>	<b>8,056,821</b>	<b>8,022,299</b>	<b>-0.4%</b>	<b>Total Expenditures</b>	<b>8,056,821</b>	<b>8,022,299</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	850	1,146	1,146	867	-24.3%			
<b>Total Revenue</b>	<b>850</b>	<b>1,146</b>	<b>1,146</b>	<b>867</b>	<b>-24.3%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>79.60</b>	<b>79.60</b>	<b>79.60</b>	<b>79.60</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Traffic	206	738,702	865,799	865,799	850,027	-1.8%	8.00	8.00	8.00	
Clonmel Yard	206	1,000,879	1,096,510	1,096,510	1,116,230	1.8%	11.90	11.90	11.90	
Andale Yard	206	1,048,828	1,102,207	1,093,081	1,124,893	2.9%	11.90	11.90	11.90	
East Yard	206	1,008,964	1,004,800	995,674	1,077,076	8.2%	11.90	11.90	11.90	
North Yard	206	994,947	1,138,196	1,156,448	1,128,646	-2.4%	11.90	11.90	11.90	
Aggregate Materials	206	1,070,729	1,172,219	1,159,219	1,125,647	-2.9%	7.00	7.00	7.00	
Bridge & Concrete	206	488,980	571,665	571,665	570,236	-0.2%	7.00	7.00	7.00	
Truck Crew	206	809,068	1,118,425	1,118,425	1,029,544	-7.9%	10.00	10.00	10.00	
<b>Total</b>		<b>7,161,098</b>	<b>8,069,821</b>	<b>8,056,821</b>	<b>8,022,299</b>	<b>-0.4%</b>	<b>79.60</b>	<b>79.60</b>	<b>79.60</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ8 - Service Maintenance	206	EXCEPT	-	60,000	60,000	3.60	3.60	3.60	
Construction/Maintenance Supervi	206	B321	329,975	340,509	340,509	7.00	7.00	7.00	
Traffic Operations and Maintenan	206	B321	51,251	52,266	52,266	1.00	1.00	1.00	
Signal Electrician	206	B321	46,386	48,125	48,125	1.00	1.00	1.00	
Crew Chief	206	B218	349,347	359,139	369,844	9.00	9.00	9.00	
Equipment Operator II	206	B217	688,464	711,763	700,202	20.00	20.00	20.00	
Bridge Crewman	206	B217	153,929	149,812	149,551	5.00	5.00	5.00	
Traffic Technician II	206	B217	76,804	66,600	66,600	2.00	2.00	2.00	
Welder	206	B217	38,933	39,694	39,694	1.00	1.00	1.00	
Equipment Operator I	206	B216	275,527	285,886	285,886	10.00	10.00	10.00	
Traffic Technician I	206	B216	50,760	49,782	49,782	2.00	2.00	2.00	
Utility Worker	206	B114	407,368	425,949	429,068	18.00	18.00	18.00	
<b>Subtotal</b>					<b>2,591,527</b>		<b>79.60</b>	<b>79.60</b>	<b>79.60</b>
Add:									
Budgeted Personnel Savings (Turnover)					(18,898)				
Compensation Adjustments					50,630				
Overtime/On Call					210,629				
Benefits					1,206,543				
<b>Total Personnel Budget</b>					<b>4,040,431</b>				



• 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	411,048	454,138	454,138	440,883	-2.9%
Contractual Services	216,848	258,416	258,416	255,899	-1.0%
Debt Service	-	-	-	-	-
Commodities	110,806	153,245	153,245	153,245	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>738,702</b>	<b>865,799</b>	<b>865,799</b>	<b>850,027</b>	<b>-1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	830	335	335	847	152.8%
<b>Total Revenue</b>	<b>830</b>	<b>335</b>	<b>335</b>	<b>847</b>	<b>152.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

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 US54 and west of Ridge Road. Clonmel staff maintain approximately 176 miles of County owned roads.

Fund(s): Highway Fund 206

21008-206

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	494,015	554,944	554,944	575,461	3.7%
Contractual Services	485,758	519,316	519,316	518,519	-0.2%
Debt Service	-	-	-	-	-
Commodities	21,106	22,250	22,250	22,250	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,000,879</b>	<b>1,096,510</b>	<b>1,096,510</b>	<b>1,116,230</b>	<b>1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	20	-	-	20	-
<b>Total Revenue</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>0.0%</b>

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 US54 and west of Ridge Road. It includes a total of about 180 miles of County roads.

#### Fund(s): Highway Fund 206

21009-206

Expenditures	2008	2009	2009	2010 Budget	% Chg. 09-10
	Actual	Adopted	Revised		
Personnel	532,315	582,542	573,416	604,464	5.4%
Contractual Services	493,535	497,266	497,266	498,030	0.2%
Debt Service	-	-	-	-	-
Commodities	22,978	22,399	22,399	22,399	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,048,828</b>	<b>1,102,207</b>	<b>1,093,081</b>	<b>1,124,893</b>	<b>2.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>0.0%</b>

#### 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 US54 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

Expenditures	2008	2009	2009	2010 Budget	% Chg. 09-10
	Actual	Adopted	Revised		
Personnel	505,809	559,523	550,397	577,146	4.9%
Contractual Services	481,183	424,526	424,526	479,179	12.9%
Debt Service	-	-	-	-	-
Commodities	21,971	20,751	20,751	20,751	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,008,964</b>	<b>1,004,800</b>	<b>995,674</b>	<b>1,077,076</b>	<b>8.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>0.0%</b>

#### 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 US54 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	504,096	567,704	585,956	598,129	2.1%
Contractual Services	471,526	547,017	547,017	507,042	-7.3%
Debt Service	-	-	-	-	-
Commodities	19,325	23,475	23,475	23,475	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>994,947</b>	<b>1,138,196</b>	<b>1,156,448</b>	<b>1,128,646</b>	<b>-2.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>0.0%</b>

**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 deicing 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	337,829	382,563	382,563	376,215	-1.7%
Contractual Services	459,170	472,465	472,465	432,241	-8.5%
Debt Service	-	-	-	-	-
Commodities	273,730	317,191	304,191	317,191	4.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,070,729</b>	<b>1,172,219</b>	<b>1,159,219</b>	<b>1,125,647</b>	<b>-2.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	811	811	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>811</b>	<b>811</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**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	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	322,052	374,960	374,960	382,562	2.0%
Contractual Services	145,658	143,621	143,621	134,590	-6.3%
Debt Service	-	-	-	-	-
Commodities	21,271	53,084	53,084	53,084	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>488,980</b>	<b>571,665</b>	<b>571,665</b>	<b>570,236</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

#### 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	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	413,540	473,299	473,299	485,571	2.6%
Contractual Services	390,421	638,475	638,475	537,322	-15.8%
Debt Service	-	-	-	-	-
Commodities	5,107	6,651	6,651	6,651	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>809,068</b>	<b>1,118,425</b>	<b>1,118,425</b>	<b>1,029,544</b>	<b>-7.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

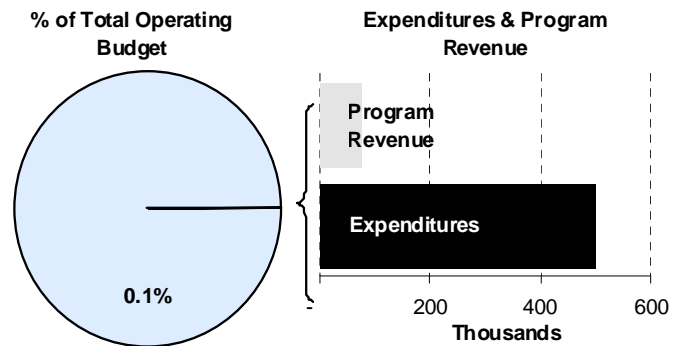
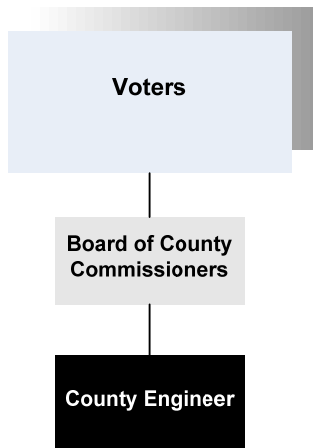
#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Haul material in a safe and efficient manner



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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.

Noxious Weeds is developing, together with County GIS staff, a GPS-based database and system to catalog, treat and monitor noxious weed infestations. Staff have now acquired a notebook computer with GPS capability and intend to use it to map and document sericea lespedeza infestations.

## Departmental 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

Changes to the Noxious Weed 2010 budget reflect an increase in benefits costs and a 2.0 general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuels, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

#### 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

#### 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**  
Will use GPS notebook to map and document this threat. This should improve treatment efficiency
- **To increase public awareness of noxious weeds**  
Regular education efforts continue

#### Awards & Accreditations

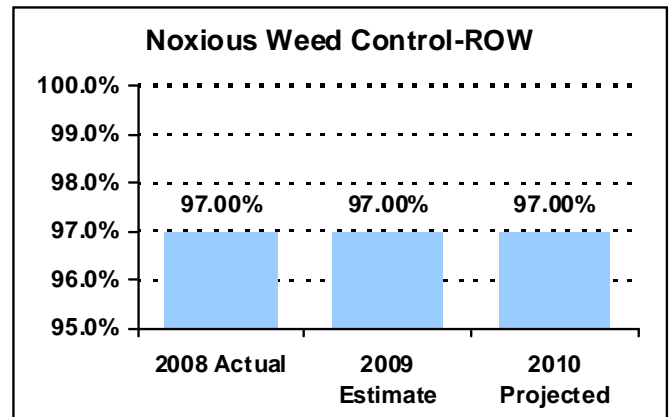
- Staff maintain appropriate environmental and safety training

**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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Fully treat all noxious weed infestations on all county properties and rights of way</b>			
Percent of noxious weed nurseries along roads eliminated in compliance with state law (KPI)	97.00%	97.00%	97.00%
Acres treated through department	12,393	12,075	12,075
Percentage of timely treatments made during the optimum control period	50%	50%	50%
Percent of infestations controlled on County property	95%	97%	97%

**Significant Adjustments From Previous Budget Year**

- Cost allocation plan adjustments
- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
6,406		
(19,552)		

**Total** (13,146) - -

**Budget Summary by Category**

**Budget Summary by Fund**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	263,885	276,829	276,829	288,764	4.3%
Contractual Services	100,753	123,260	123,260	110,076	-10.7%
Debt Service	-	-	-	-	
Commodities	97,547	102,243	102,243	102,198	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>462,185</b>	<b>502,332</b>	<b>502,332</b>	<b>501,038</b>	<b>-0.3%</b>
<b>Revenue</b>					
Taxes	399,302	436,812	436,812	389,808	-10.8%
Intergovernmental	-	-	-	-	
Charges For Service	71,021	75,332	75,332	74,428	-1.2%
Other Revenue	40	57	57	41	-28.1%
<b>Total Revenue</b>	<b>470,363</b>	<b>512,201</b>	<b>512,201</b>	<b>464,277</b>	<b>-9.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

Expenditures	2009 Revised	2010 Budget
Noxious Weeds-207	502,332	501,038
<b>Total Expenditures</b>	<b>502,332</b>	<b>501,038</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010 Budget	% Chg. 09-10
		2008 Actual	2009 Adopted	2009 Revised		
Noxious Weeds	207	457,484	502,332	502,332	501,038	-0.3%
Noxious Weeds Chem	110	4,700	-	-	-	
<b>Total</b>		<b>462,185</b>	<b>502,332</b>	<b>502,332</b>	<b>501,038</b>	<b>-0.3%</b>

Full-Time Equivalents (FTEs)		
2009 Adopted	2009 Revised	2010 Budget
5.00	5.00	5.00
-	-	-
<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
HHW/Noxious Weed Director	207	B428	39,898	42,141	42,141	0.50	0.50	0.50	
Senior Herbicide Applicator	207	B321	46,068	47,757	47,757	1.00	1.00	1.00	
Herbicide Applicator	207	B216	95,275	97,744	97,744	3.00	3.00	3.00	
Fiscal Associate	207	B216	13,208	13,823	13,823	0.50	0.50	0.50	
<b>Subtotal</b>					<b>201,465</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					3,186				
Overtime/On Call					3,060				
Benefits					81,053				
<b>Total Personnel Budget</b>					<b>288,764</b>				





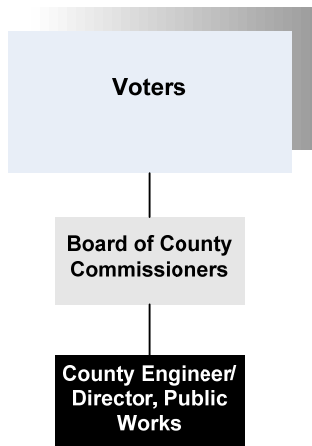


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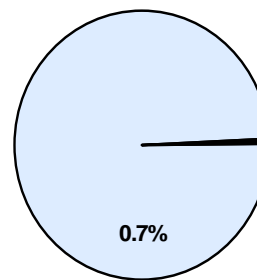
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**Mission:**

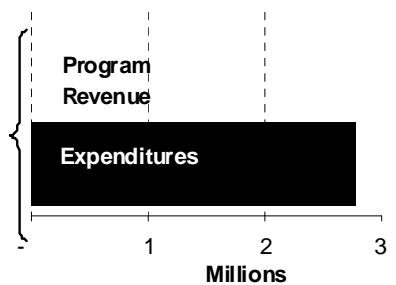
- To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations and compliance with federal and state law



% of Total Operating Budget



Expenditures & Program Revenue



**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 effort by Stream Maintenance to the continuing effort to improve flow on the Cowskin. With property owners' permission, Stream Maintenance staff clears 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 of \$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. In 2009, the budget for 2010 includes \$4.0 million dollars for identified levee repairs or improvements. That will be supplemented with an additional \$1.1 million in 2010. As in Flood Control, these projects are being jointly funded by Sedgwick County and the City of Wichita.

## Departmental 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 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 a first draft of that complex effort currently under review.

## Department Accomplishments

Storm Drainage has 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 will support the Levee Accreditation and also provide a highly detailed set of elevation data for the entire county drainage. The data is now providing elevation detail as precise as two foot for the entire county with as additional detail as small as one foot changes in more critical areas.

The data is already demonstrating its long term value and only need to be updated if changes occur. Nearly all that data has been delivered and is provided the engineers superior quality data for their design work.

## Budget Adjustments

Changes to the Storm Drainage 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for commodities, contractals and capital equipment from the 2009 Adopted budget for property tax supported funds. As indicated earlier, the

Storm Drainage budget for 2009 includes \$1,050,000 to supplement the \$4.0 million in the 2009 Capital budgets to fund the repairs that will be identified during the study. The budget also includes \$200,000 for the ongoing operational needs of the Storm Water Management Advisory Board.

### Alignment with County Values

- **Equal Opportunity -**  
The program protects both the citizens and economy of Sedgwick County
- **Commitment -**  
Proper maintenance of this invaluable resource

### 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

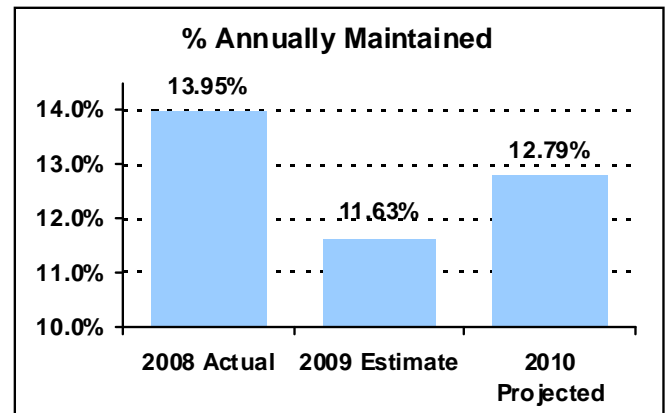
### Awards & Accreditations

**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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: To protect the infrastructure of the County by keeping watercourses free of obstructions with regular maintenance</b>			
Percent of system receiving annual maintenance (KPI)	13.95%	11.63%	12.7%
Stream miles improved	6	5	5.5
Total miles of stream County is authorized to maintain	43	43	43
Stream miles per Stream Maintenance FTE	10.75	10.75	10.75
<b>Goal: Improve Stormwater quality and the environment through an effective stormwater management program</b>			
Percent of required environmental permits obtained timely	100%	100%	100%

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• 2009 County share of contract with AMEC for engineering work in support of FEMA levee certification	(700,000)		
• 2009 Cash CIP project: Flood Control Levee Repairs for Levee Accreditation	(4,000,000)		
• 2010 Cash CIP project: Flood Control Levee Repairs for Levee Accreditation	1,050,000		
• Reduction in County share of joint Flood Control operational budget	(98,770)		
• Adjusted departmental fleet charges	(7,205)		
• Eliminate 1.0 FTE position	(92,918)		(1.00)
<b>Total</b>	<b>(3,848,893)</b>	<b>-</b>	<b>(1.00)</b>

**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	434,670	454,277	454,277	377,708	-16.9%
Contractual Services	1,823,892	2,158,187	2,158,187	1,352,362	-37.3%
Debt Service	-	-	-	-	-
Commodities	-	150	150	-	-100.0%
Capital Improvements	-	4,000,000	-	1,050,000	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,800,000	-	4,000,000	-	-100.0%
<b>Total Expenditures</b>	<b>4,058,562</b>	<b>6,612,614</b>	<b>6,612,614</b>	<b>2,780,070</b>	<b>-58.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	3,100	3,100	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	10	40,000	40,000	-	-100.0%
<b>Total Revenue</b>	<b>10</b>	<b>43,100</b>	<b>43,100</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>-14.3%</b>

**Budget Summary by Fund**

	2009 Revised	2010 Budget
Expenditures		
General Fund-110	6,612,614	2,780,070
<b>Total Expenditures</b>	<b>6,612,614</b>	<b>2,780,070</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted			2009 Revised	2010 Budget	
Stream Maintenance	110	422,821	440,486	440,486	446,366	1.3%	4.00	4.00	4.00	
Flood Control	110	1,403,980	5,752,470	5,752,470	2,003,700	-65.2%	-	-	-	
Stormwater Management	110	2,231,760	419,658	419,658	330,004	-21.4%	3.00	3.00	2.00	
<b>Total</b>		<b>4,058,562</b>	<b>6,612,614</b>	<b>6,612,614</b>	<b>2,780,070</b>	<b>-58.0%</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Equipment Operator II	110	B217	77,504	84,990	84,990	2.00	2.00	2.00	
Stormwater Director	110	B428	70,361	73,000	-	1.00	1.00	-	
Engineer	110	B325	50,865	53,230	53,230	1.00	1.00	1.00	
Construction/Maintenance Supervi	110	B321	45,344	47,012	47,012	1.00	1.00	1.00	
Crew Chief	110	B218	41,408	42,228	42,228	1.00	1.00	1.00	
Administrative Assistant	110	B218	33,272	34,819	34,819	1.00	1.00	1.00	
<b>Subtotal</b>					<b>262,279</b>		<b>7.00</b>	<b>7.00</b>	<b>6.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					5,246				
Overtime/On Call					8,274				
Benefits					101,909				
<b>Total Personnel Budget</b>					<b>377,708</b>				



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	240,866	248,750	248,750	260,678	4.8%
Contractual Services	181,955	191,736	191,736	185,688	-3.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>422,821</b>	<b>440,486</b>	<b>440,486</b>	<b>446,366</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	-	
<b>Total Revenue</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,403,980	1,752,470	1,752,470	953,700	-45.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	4,000,000	-	1,050,000	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	4,000,000	-	-100.0%
<b>Total Expenditures</b>	<b>1,403,980</b>	<b>5,752,470</b>	<b>5,752,470</b>	<b>2,003,700</b>	<b>-65.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	40,000	40,000	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	193,803	205,527	205,527	117,030	-43.1%
Contractual Services	237,957	213,981	213,981	212,974	-0.5%
Debt Service	-	-	-	-	-
Commodities	-	150	150	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,800,000	-	-	-	-
<b>Total Expenditures</b>	<b>2,231,760</b>	<b>419,658</b>	<b>419,658</b>	<b>330,004</b>	<b>-21.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	3,100	3,100	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>3,100</b>	<b>3,100</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>-33.3%</b>

**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

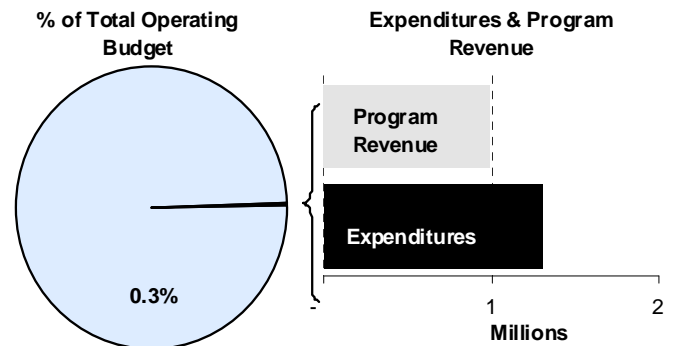
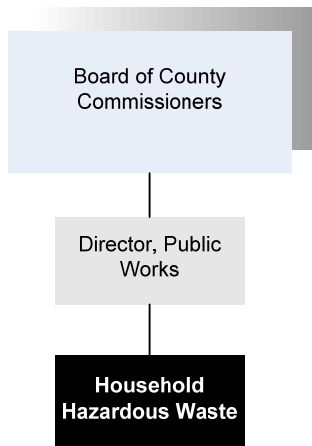




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**Mission:**

- 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**

Household Hazardous Waste (HHW) 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.

The Household Hazardous Waste program has grown substantially during the last few years and now serves over 18,700 customers and accepts over 1.2 million pounds of materials annually. In 2008, the Small Quantity Generator Program (SQG) helped 213 businesses properly manage and dispose of over 77,500 of waste pounds. 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 annually that have improved program outreach to communities throughout the county. In 2008, these events, typically held on Saturday mornings, each averaged 195 customers and over 29,700 pounds of hazardous and solid waste. These remote collection events received an estimated 95,000 pounds of latex paint, 3,400 pounds of used oil. HHW has been very successful in diverting waste such as paint and in selling products like used oil.



Positive trends continue from the 2008 HHW operations. Waste reuse continues to increase with 180,600 lbs of latex paint, 205,400 lbs of used oil, and 373,200 lbs of fuel blending being recycled in 2008. Increased use of the swap-n-shop area by local citizens, along with the above listed recycled materials, is progressively reducing the cost of disposal each year.

For the 2010 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. Household Hazardous Waste 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.

through the door being reused/recycled, the department is saving taxpayers a tremendous amount of money and at the same time making great strides towards a 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.

**Alignment with County Values**

- **Equal Opportunity -**  
Division programs assist individuals to overcome barriers to maintain their health and well-being regardless of their background
- **Commitment -**  
Case Managers focus on clients
- **Open Communication -**

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**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**

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**Awards & Accreditations**

- Staff all receive Hazardous Waste and Emergency Response (HAZWOPER) training as well as additional safety training

**Department Accomplishments**

By ensuring the safe handling of household hazardous materials, increased recycling, and with a substantial restructuring of the disposal contracts, the department is saving taxpayers a significant amount of money and at the same time making great strides towards a cleaner community.

**Budget Adjustments**

Changes to the HHW 2010 budget reflect an increase in benefits costs and a 2.0 general pay adjustment for employees earning less than \$75,000. No increases were provided for commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. An additional \$150,000 was

provided in contractals for anticipated increases in disposal costs.

**Departmental 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 cleaner environment to raise a family in, 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



**Significant Adjustments From Previous Budget Year**

- Additional hazardous waste disposal funding

Expenditures	Revenue	FTEs
150,000		

<b>Total</b>	150,000	-	-
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**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	278,576	306,914	306,914	294,360	-4.1%
Contractual Services	427,874	760,144	709,144	897,486	26.6%
Debt Service	-	-	-	-	-
Commodities	22,039	68,851	68,851	30,000	-56.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	79,379	79,379	79,379	79,854	0.6%
<b>Total Expenditures</b>	<b>807,868</b>	<b>1,215,288</b>	<b>1,164,288</b>	<b>1,301,700</b>	<b>11.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	910,879	957,437	957,437	986,471	3.0%
Other Revenue	15,221	-	-	-	-
<b>Total Revenue</b>	<b>926,100</b>	<b>957,437</b>	<b>957,437</b>	<b>986,471</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009 Revised	2010 Budget
Solid Waste-208	1,164,288	1,301,700
<b>Total Expenditures</b>	<b>1,164,288</b>	<b>1,301,700</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget			2009 Adopted	2009 Revised	2010 Budget
HHW Services	208	807,868	1,215,288	684,288	821,700	20.1%	6.00	6.00	6.00	
Storm Debris Contingency	208	-	-	480,000	480,000	0.0%	-	-	-	
<b>Total</b>		<b>807,868</b>	<b>1,215,288</b>	<b>1,164,288</b>	<b>1,301,700</b>	<b>11.8%</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
HHW/Noxious Weed Director	208	B428	39,898	42,141	42,141	0.50	0.50	0.50	
Operations Supervisor HHW	208	B323	40,090	40,896	40,896	1.00	1.00	1.00	
Senior HHW Technician	208	B219	31,527	30,620	30,620	1.00	1.00	1.00	
Senior Technician - HHW	208	B219	39,863	41,034	30,620	1.00	1.00	1.00	
HHW Technician	208	B217	51,950	53,250	52,990	2.00	2.00	2.00	
Fiscal Associate	208	B216	13,208	13,823	13,823	0.50	0.50	0.50	
<b>Subtotal</b>					<b>211,090</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					(7,760)				
Compensation Adjustments					3,379				
Overtime/On Call					1,025				
Benefits					86,626				
<b>Total Personnel Budget</b>					<b>294,360</b>				



**● 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	278,576	306,914	306,914	294,360	-4.1%
Contractual Services	427,874	760,144	229,144	417,486	82.2%
Debt Service	-	-	-	-	-
Commodities	22,039	68,851	68,851	30,000	-56.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	79,379	79,379	79,379	79,854	0.6%
<b>Total Expenditures</b>	<b>807,868</b>	<b>1,215,288</b>	<b>684,288</b>	<b>821,700</b>	<b>20.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	910,879	957,437	957,437	986,471	3.0%
Other Revenue	15,221	-	-	-	-
<b>Total Revenue</b>	<b>926,100</b>	<b>957,437</b>	<b>957,437</b>	<b>986,471</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	480,000	480,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>480,000</b>	<b>480,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Provide an available funding source to assist with the cost of storm generated debris

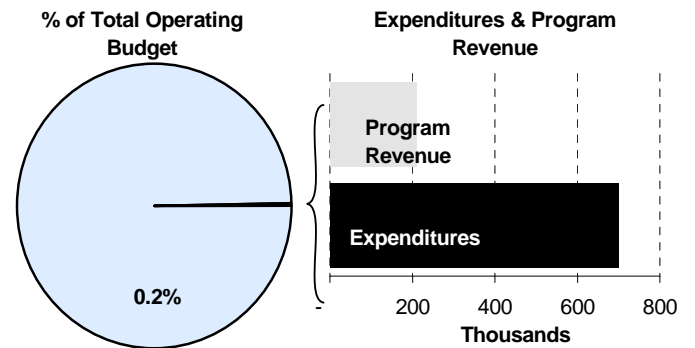
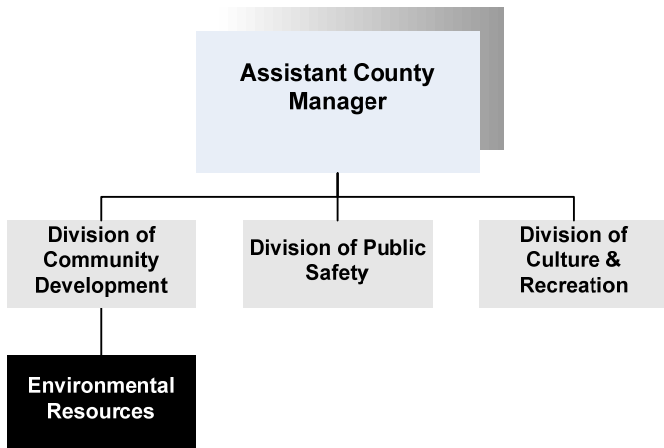




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**Mission:**

- 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 Plan affects all citizens and businesses in Sedgwick County and the community benefits from the adopted programs in the Plan. These programs include the Household Hazardous Waste Facility, Christmas tree recycling, and drop-off recycling bins.

The Department 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.

At the recommendation of the Solid Waste Management Committee a solid waste analysis was conducted beginning in January 2009 and continuing quarterly for one year. The results from this analysis will help determine future recycling and waste reduction projects such as a grass ban, curbside recycling, volume-based trash implementation, and electronic waste collection.

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.

**Departmental Sustainability Initiatives**

Environmental Resources provides free environmental assessments and Phase I study reports to a local non-profit, Mennonite Housing Rehabilitation Services, so they 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 study of properties in question.

Two representatives from the Department serve 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), give 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 21<sup>st</sup> Street North corridor re-development project.

The Department's staff carpool to meetings or events, when possible and has 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

**Department Accomplishments**

Environmental Resources held an electronic waste collection event in January 2009 that collected 1,144,163 pounds of electronics from 2,620 vehicles. Sedgwick County defines electronic waste as all types of obsolete, unused, or unwanted electronic equipment. Contributing to the need for such an event was the change in federal law that required all full-power television broadcast stations to stop broadcasting in analog format and broadcast only in digital format beginning February 17, 2009. This change in federal law resulted in an influx of consumers looking to dispose of their analog televisions.

Through an Environmental Protection Agency (EPA) grant Department staff is studying stormwater runoff. Through a Watershed Restoration and Protection Strategies (WRAPS) grant Environmental Resources is also working to determine surface water issues in the community. Both grants will result in recommendations that will help improve water quality in Sedgwick County.

The Department has also partnered with Dondlinger-Hunt in implementing stormwater management practices at the INTRUST Bank Arena site.

**Budget Adjustments**

On June 24, 2009 the Board of County Commissioners adopted a resolution implementing solid waste fees for 2010 to be imposed on the annual property tax statement. The 2010 fees were adopted at the same rate as the 2009 solid waste fees.

Changes to the Environmental Resource's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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 our inspection programs of the various waste disposal facilities in our community

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**Goals & Initiatives**

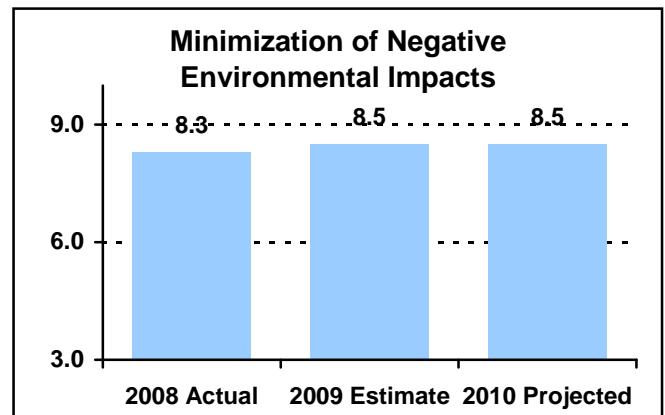
- **Increase compliance with the Sedgwick County Solid Waste Code through enforcement**
- **Improve the quality of water resources within Sedgwick County**
- **Increase environmental awareness of Sedgwick County employees regarding workplace chemicals**

**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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement</b>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.3	8.5	8.5
Inspect solid waste facilities	264	240	240
Number of best management practice contracts	66	65	65
Percentage of projects completed by deadline	100%	100%	100%
Number of people contacted through environmental education programs	36,000	30,000	30,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%
<b>Goal: Improve the quality of water resources within Sedgwick County</b>			
Water quality testing	352	232	232
<b>Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals</b>			
County department inspections	12	10	10



**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Elimination of Government Relations Director	(30,897)		(0.40)
• 2009 Stormwater Grant completed	(85,813)		
• 2009 E-waste event	(91,533)		
• 2009 Solid waste analysis	(39,340)		
<b>Total</b>	<b>(247,583)</b>	<b>-</b>	<b>(0.40)</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	Revised
Personnel	437,195	479,767	479,767	443,583	-7.5%	Solid Waste-208	811,307	555,977
Contractual Services	198,164	400,483	534,610	232,254	-56.6%	General Fund-110	144,839	144,704
Debt Service	-	-	-	-	-	Misc. Grants-279	85,813	-
Commodities	16,502	24,896	27,582	24,844	-9.9%	<b>Total Expenditures</b>	<b>1,041,959</b>	<b>700,681</b>
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>651,860</b>	<b>905,146</b>	<b>1,041,959</b>	<b>700,681</b>	<b>-32.8%</b>			
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	24,911	-	-	-	-			
Charges For Service	144,858	150,831	150,831	131,675	-12.7%			
Other Revenue	77,504	77,396	77,396	77,316	-0.1%			
<b>Total Revenue</b>	<b>247,273</b>	<b>228,227</b>	<b>228,227</b>	<b>208,991</b>	<b>-8.4%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.10</b>	<b>-6.2%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Enviro. Resc. Admin.	110	72,461	76,832	76,832	76,697	-0.2%	0.50	0.50	0.50	
Conservation Dist.	110	67,006	68,007	68,007	68,007	0.0%	-	-	-	
Pjt. Management	208	213,599	421,267	472,267	209,605	-55.6%	3.00	3.00	2.60	
Solid Waste Enf.	208	68,982	85,044	85,044	87,273	2.6%	1.00	1.00	1.00	
Waste Minimization	208	197,638	253,996	253,996	218,032	-14.2%	2.00	2.00	2.00	
Stormwater Runoff	279	32,175	-	85,813	-	-100.0%	-	-	-	
Environ. Res. Cont.	208	-	-	-	41,067		-	-	-	
<b>Total</b>		<b>651,860</b>	<b>905,146</b>	<b>1,041,959</b>	<b>700,681</b>	<b>-32.8%</b>	<b>6.50</b>	<b>6.50</b>	<b>6.10</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Environmental Resources Director	110	B428	41,991	43,232	43,232	0.50	0.50	0.50	
Director of Community Developmen	208	B531	10,072	10,371	10,371	0.10	0.10	0.10	
Director of Government Relations	208	B429	33,800	25,243	-	0.40	0.40	-	
Environmental Resources Director	208	B428	41,991	43,232	43,232	0.50	0.50	0.50	
Senior Administrative Officer	208	B323	150,949	156,927	156,927	3.00	3.00	3.00	
Administrative Specialist	208	B219	36,086	37,529	37,529	1.00	1.00	1.00	
Zoning Inspector	208	B219	30,853	31,784	31,784	1.00	1.00	1.00	
<b>Subtotal</b>					<b>323,075</b>		<b>6.50</b>	<b>6.50</b>	<b>6.10</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					6,461				
Overtime/On Call					-				
Benefits					116,046				
<b>Total Personnel Budget</b>					<b>445,582</b>				



### ● 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 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	52,298	54,800	54,800	54,665	-0.2%
Contractual Services	11,814	12,605	12,605	8,464	-32.9%
Debt Service	-	-	-	-	
Commodities	8,348	9,427	9,427	13,568	43.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>72,461</b>	<b>76,832</b>	<b>76,832</b>	<b>76,697</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.0%</b>

#### Goal(s):

- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Increase environmental awareness in the workplace and community
- Assist local governments and businesses in reducing environmental liability

### ● 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 on-site 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	67,006	68,007	68,007	68,007	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>67,006</b>	<b>68,007</b>	<b>68,007</b>	<b>68,007</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### 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 Demonstrated 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 dealing with special projects.

#### Fund(s): Solid Waste 208

43002-208

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	184,158	215,462	215,462	172,317	-20.0%
Contractual Services	23,814	195,276	246,276	30,913	-87.4%
Debt Service	-	-	-	-	-
Commodities	5,627	10,529	10,529	6,375	-39.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>213,599</b>	<b>421,267</b>	<b>472,267</b>	<b>209,605</b>	<b>-55.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	83	83	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>83</b>	<b>83</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.60</b>	<b>-13.3%</b>

#### 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	65,508	70,819	70,819	73,575	3.9%
Contractual Services	3,190	13,445	13,445	10,714	-20.3%
Debt Service	-	-	-	-	-
Commodities	284	780	780	2,984	282.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>68,982</b>	<b>85,044</b>	<b>85,044</b>	<b>87,273</b>	<b>2.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	144,858	150,831	150,831	131,675	-12.7%
Other Revenue	77,504	77,313	77,313	77,316	0.0%
<b>Total Revenue</b>	<b>222,362</b>	<b>228,144</b>	<b>228,144</b>	<b>208,991</b>	<b>-8.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### 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 environmental of our community
- Reduce the number of illegal dumping incidents through enforcement

**• Waste Minimization**

Solid Waste Minimization is responsible for working with citizens and businesses on minimizing waste. This includes on-site 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	129,191	138,686	138,686	143,026	3.1%
Contractual Services	66,672	111,150	111,150	73,089	-34.2%
Debt Service	-	-	-	-	
Commodities	1,775	4,160	4,160	1,917	-53.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>197,638</b>	<b>253,996</b>	<b>253,996</b>	<b>218,032</b>	<b>-14.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**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

**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	6,039	-	-	-	
Contractual Services	25,668	-	83,127	-	-100.0%
Debt Service	-	-	-	-	
Commodities	467	-	2,686	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>32,175</b>	<b>-</b>	<b>85,813</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	24,911	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>24,911</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



**• Solid Waste Contingency**

The 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	41,067	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	<b>41,067</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

- Provide an available funding source to assist with the cost of various solid waste projects.



# Health & Welfare

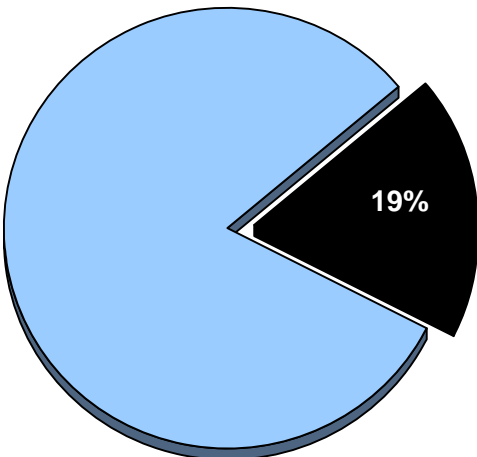
## Inside:

### 2010 Budget By Operating Fund Type

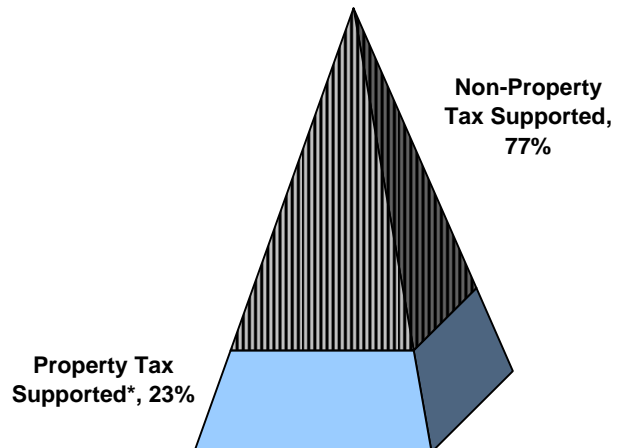
Page	Department	2010 Budget All Operating Funds	Special Revenue Funds				Enterprise/ Internal Serv.
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	
419	Human Services Director's Office	623,138	-	-	618,138	5,000	-
425	COMCARE	45,970,290	1,620,958	-	2,924,900	41,424,432	-
486	Community Dev. Disability Org.	5,873,394	2,846,149	-	-	3,027,245	-
496	Department on Aging	9,980,311	532,257	-	2,832,746	6,615,308	-
526	Health Department	11,686,272	5,264,119	-	-	6,422,153	-
559	Animal Control	453,157	453,157	-	-	-	-
<b>Total</b>		<b>74,586,562</b>	<b>10,716,640</b>	<b>-</b>	<b>6,375,784</b>	<b>57,494,138</b>	<b>-</b>



% of Total Operating Budget



Operating Expenditures by Fund Type



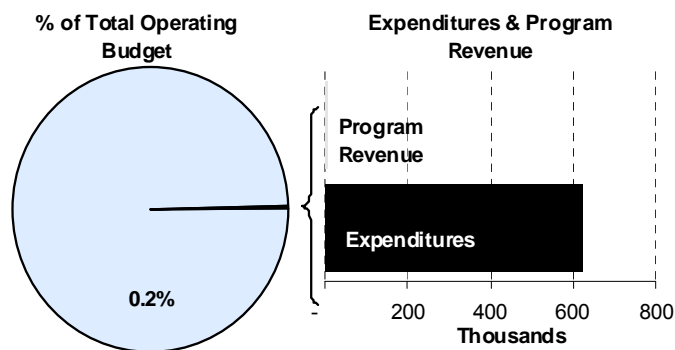
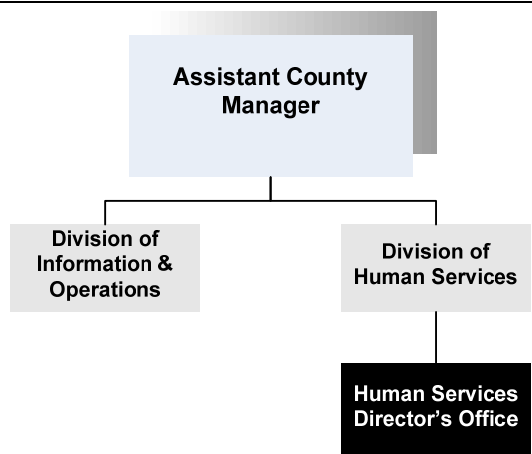
\* Includes the General Fund, Debt Service Funds, and Property Tax Supported Special Revenue Funds



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**Mission:**

- **Human Services is an integrated system that enhances its customers 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 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
- People dealing with aging issues, or
- Those whose behavior and actions are of concern to the community

The Division provides services directly or through contracts with other providers and supports a community

environment. The Division also has a prevention focus with funds and programs devoted to this area. These services are provided to any member of our community without regard for their ability to pay for services.

Outcomes sought include; public safety, assisting individuals to move from institutions to the community; prevention of institutional care including state hospitals or nursing homes; assist 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.



**Departmental 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 Division works to mitigate its impact on the environment by participating in the County's waste minimization program, which includes recycling items such as cans and paper at various remote locations. Additionally, staff coordinate travel whenever possible by carpooling to conferences, meetings and trainings when possible. Human Services is also leading the way in the utilization of teleconferences and "televideo" for 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 Departments in the Division as well to reach out to those who may not realize help is available to them in achieving a well balanced life.

The primary function of the Director's Office is to constantly seek efficiencies in departmental operations to continue 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 SCCDO. The Department on Aging will also be implementing an electronic record for the services they provide in the near future.

**Department Accomplishments**

Human Services staff were heavily involved in developing the plan to create an Advanced Education in General Dentistry Residency Program and will continue to participate on the implementation committee in 2010.

The Sedgwick County Prescription Discount Card program, now in its fourth year, 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 have saved \$446,781 since program inception, and 2008 reported the lowest average cost per prescription, \$30.24.

Staff worked with the Task Force to End Chronic Homelessness (TECH) over the past 16 months to develop the Plan to End Chronic Homelessness. Staff worked with other County departments, task force members, and community homeless service providers to research, draft and produce the final plan. Staff also assisted with outreach and education through public meetings and individual contacts and will maintain involvement in homeless issues through coordinating the plan implementation committee, providing direct services through COMCARE, and partnering with other community agencies to serve the local homeless population.

**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

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**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

**Budget Adjustments**

Changes to the Human Services Director's 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	297,607	351,774	351,774	355,038	0.9%	COMCARE-202	614,874	618,138
Contractual Services	61,214	261,991	266,371	261,991	-1.6%	COMCARE Grants-252	13,398	5,000
Debt Service	-	-	-	-	-			
Commodities	2,299	1,109	10,127	6,109	-39.7%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>361,120</b>	<b>614,874</b>	<b>628,272</b>	<b>623,138</b>	<b>-0.8%</b>	<b>Total Expenditures</b>	<b>628,272</b>	<b>623,138</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	10,418	-	8,398	5,000	-40.5%			
Other Revenue	-	-	5,000	-	-100.0%			
<b>Total Revenue</b>	<b>10,418</b>	<b>-</b>	<b>13,398</b>	<b>5,000</b>	<b>-62.7%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
Director's Office	202	359,102	367,344	367,344	378,772	3.1%	3.00	3.00	3.00
Housing First	202	-	247,530	247,530	239,366	-3.3%	1.00	1.00	1.00
Prescription Drug Card	252	2,018	-	13,398	5,000	-62.7%	-	-	-
<b>Total</b>		<b>361,120</b>	<b>614,874</b>	<b>628,272</b>	<b>623,138</b>	<b>-0.8%</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Director of Human Services	202	B533	115,398	118,830	118,830	1.00	1.00	1.00	
Deputy Human Services Director	202	B431	73,416	80,545	80,545	1.00	1.00	1.00	
Senior Administrative Officer	202	B323	35,740	40,896	40,896	1.00	1.00	1.00	
Administrative Officer	202	B321	33,388	36,446	36,446	1.00	1.00	1.00	
<b>Subtotal</b>					<b>276,717</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					1,547				
Overtime/On Call					-				
Benefits					76,774				
<b>Total Personnel Budget</b>					<b>355,038</b>				



**• Director's Office**

The Human Services Director's Office supports the Division of Human Services Departments of COMCARE, Aging and CDDO 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	297,607	299,732	299,732	311,160	3.8%
Contractual Services	59,196	67,303	67,303	67,303	0.0%
Debt Service	-	-	-	-	-
Commodities	2,299	309	309	309	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>359,102</b>	<b>367,344</b>	<b>367,344</b>	<b>378,772</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

- Encourage healthy living for staff, consumers, customers and clients
- Strengthen organizational viability through training and development for managers
- Establish SSI/SSDI Outreach, Access and Recovery (SOAR) training plans to allow Case Managers to assist individuals in applying for federal benefits

**• Housing First**

The Task Force to End Chronic Homelessness (TECH) developed a plan to end chronic homelessness in the community. One recommendation is to adopt and implement the "Housing First" model, which cities and counties across the nation have implemented with positive results. The TECH plan's funding mix includes public and private sources to pay for 32 apartments. 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, SSI/SSDI 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	52,042	52,042	43,878	-15.7%
Contractual Services	-	194,688	194,688	194,688	0.0%
Debt Service	-	-	-	-	-
Commodities	-	800	800	800	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>247,530</b>	<b>247,530</b>	<b>239,366</b>	<b>-3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**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



**• Prescription Card Grant**

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 and in 2008 the average cost per prescription reached a low of \$30.38.

**Fund(s): COMCARE Grants 252**

30001-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	2,018	-	4,380	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	9,018	5,000	-44.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,018</b>	<b>-</b>	<b>13,398</b>	<b>5,000</b>	<b>-62.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	10,418	-	8,398	5,000	-40.5%
Other Revenue	-	-	5,000	-	-100.0%
<b>Total Revenue</b>	<b>10,418</b>	<b>-</b>	<b>13,398</b>	<b>5,000</b>	<b>-62.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Design and print new brochures in English and Spanish
- Outreach to County residents outside the City of Wichita
- Direct mailing of cards and information to participating pharmacies, community agencies and residents
- Provide promotional items such as magnets and pill boxes for distribution to residents and community agencies

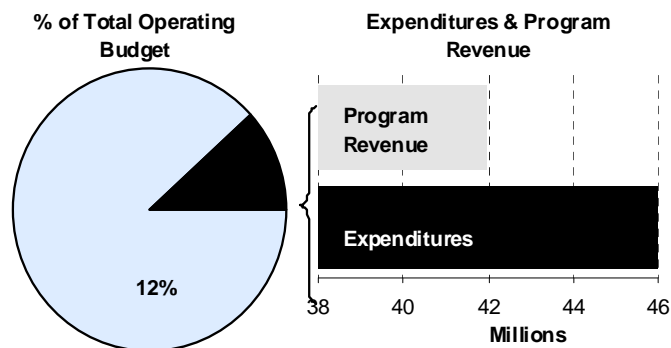
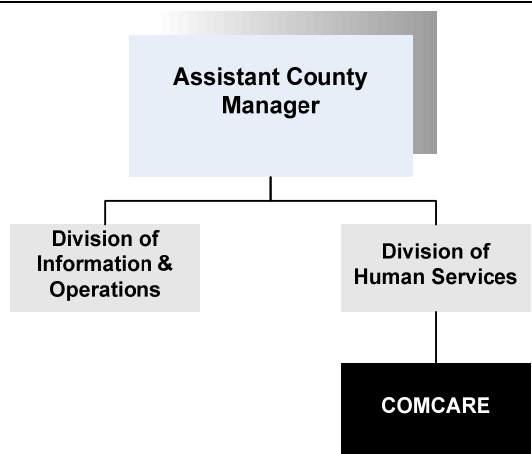




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**Mission:**

- **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 abuse 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 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 over 14,000 individuals in the community and 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)
- Catholic Charities
- 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
- Parallax
- Department of Housing and Urban Development

**Departmental Sustainability Initiatives**

COMCARE 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 will also be participating in the Laid Off Worker’s Center as the community addresses 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 participating in the County’s waste minimization program, which includes 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 to them in achieving a well balanced life. Additionally, COMCARE has several social equity promotions that are sponsored and contributed to by staff contributions. These include donations to 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).

Children's Advocacy Centers are child-focused, community-oriented programs coordinating investigation and intervention services for abused children. Children's Advocacy Centers restore a child's quality of life by connecting him or her with a team of professionals who recognize the hurt of abuse and are dedicated to providing help and protection, while also ensuring the perpetrators of abuse face justice.

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 treatment and away from incarceration.

The CJCC is the main driving force behind identifying alternatives for the jail overcrowding issue in Sedgwick County.

**Budget Adjustments**

Changes to the COMCARE 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. The Sedgwick County Offender Assessment program eliminated 1.5 full time equivalent positions and reduced contractals by \$75,000 to match historical actual needs. Approximately \$1.0 million to support the underinsured and uninsured was eliminated by the State beginning July 1, 2009. COMCARE intends to utilize grant fund balances to minimize the impact on these consumers and providers.

**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

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**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**

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**Awards & Accreditations**

- **AAPS Certification, SRS identified SCOAP Program as a Promising Approach to Mental Health Jail Diversion, Community Support Services received an Exemplary Program Award from the University of Kansas**





**Significant Budget Adjustments From Previous Fiscal Year**

● Reduction in grant funding from SRS for underinsured and uninsured consumers	(1,036,000)	(1,036,000)	
● Restoration of funding for underinsured and uninsured with grant fund balance	1,036,000		
● Adjustment of funding to match historical expenditure levels in the SCOAP Program	(75,000)		
● Elimination of extended vacancy positions	(92,630)		(1.50)
<b>Total</b>	<b>(167,630)</b>	<b>(1,036,000)</b>	<b>(1.50)</b>

**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	19,319,738	24,119,576	24,093,019	23,317,837	-3.2%
Contractual Services	18,522,762	20,378,186	20,736,744	21,564,899	4.0%
Debt Service	-	-	-	-	-
Commodities	1,060,101	1,112,148	1,061,550	1,053,333	-0.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	142,191	-	10,598	-	-100.0%
Interfund Transfers	52,026	54,704	54,054	34,221	-36.7%
<b>Total Expenditures</b>	<b>39,096,819</b>	<b>45,664,614</b>	<b>45,955,965</b>	<b>45,970,290</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	2,923,408	3,267,899	3,267,899	2,960,157	-9.4%
Intergovernmental	7,687,915	7,491,672	7,773,090	6,816,396	-12.3%
Charges For Service	31,668,224	33,847,468	33,857,401	34,044,916	0.6%
Other Revenue	108,980	82,319	82,319	94,241	14.5%
<b>Total Revenue</b>	<b>42,388,527</b>	<b>44,689,358</b>	<b>44,980,709</b>	<b>43,915,710</b>	<b>-2.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>498.90</b>	<b>489.90</b>	<b>500.50</b>	<b>499.00</b>	<b>-0.3%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund	1,893,105	1,620,958
COMCARE	2,846,200	2,924,900
Spec Alcohol/Drug	67,130	46,908
COMCARE Grants	41,149,530	41,377,524
<b>Total Expenditures</b>	<b>45,955,965</b>	<b>45,970,290</b>

**Budget Summary by Program**

Program	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
	2008	2009	2009	2010			2009	2009	2010
	Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Administration & Operations	4,433,835	4,539,263	4,539,263	4,311,253	-5.0%	56.00	55.00	55.00	
Addiction Treatment Service	1,634,617	1,999,571	1,999,571	1,974,088	-1.3%	31.30	31.50	31.65	
Center City	1,577,906	1,775,996	1,784,996	1,813,089	1.6%	25.50	26.00	25.90	
Crisis Intervention	4,341,140	5,431,543	5,706,543	5,757,561	0.9%	88.30	97.60	95.25	
Community Support Service	13,116,624	15,471,081	15,478,432	15,569,119	0.6%	120.80	120.90	121.00	
Children's Services	11,326,139	13,063,375	13,063,375	13,271,416	1.6%	124.10	126.10	126.00	
Outpatient	2,666,557	3,383,785	3,383,785	3,273,764	-3.3%	43.90	43.40	44.20	
<b>Total</b>	<b>39,096,819</b>	<b>45,664,614</b>	<b>45,955,965</b>	<b>45,970,290</b>	<b>0.0%</b>	<b>489.90</b>	<b>500.50</b>	<b>499.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009	2009	2010	2009	2009	2010
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ5 - Para Professional	110	EXCEPT	115,260	115,260	115,260	5.50	5.50	5.50
KZ2 - Professional	110	EXCEPT	147,683	147,683	111,283	3.50	3.50	3.00
Project Manager	110	B324	43,096	45,948	45,948	1.00	1.00	1.00
Senior Social Worker	110	B322	157,894	158,515	116,250	4.00	4.00	3.00
Substance Abuse Counselor	110	B219	90,057	92,453	92,453	3.00	3.00	3.00
Case Manager II	110	B218	318,818	330,092	328,257	11.00	11.00	11.00
Office Specialist	110	B115	23,487	24,885	24,885	1.00	1.00	1.00
KZ4 - Protective Services	202	EXCEPT	16,878	16,878	16,878	0.50	0.50	0.50
Director of Mental Health	202	B532	94,232	97,520	97,520	1.00	1.00	1.00
Advanced Registered Nurse Practi	202	B429	166,847	175,928	175,928	2.00	2.00	2.00
Administrative Manager	202	B326	66,873	70,813	70,813	1.00	1.00	1.00
Departmental Controller	202	B324	50,438	53,421	53,421	1.00	1.00	1.00
Project Manager	202	B324	51,227	43,958	43,958	1.00	1.00	1.00
Senior Administrative Officer	202	B323	48,261	51,133	51,133	1.00	1.00	1.00
Administrative Officer	202	B321	160,719	160,930	160,930	4.00	4.00	4.00
Administrative Specialist	202	B219	100,106	104,730	104,730	3.00	3.00	3.00
Maintenance Supervisor	202	B219	42,777	44,857	44,857	1.00	1.00	1.00
Product Support Analyst I	202	B219	38,423	39,923	39,923	1.00	1.00	1.00
Bookkeeper	202	B217	61,872	56,000	56,000	2.00	2.00	2.00
Patient Billing Representative	202	B217	34,350	26,751	26,751	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	56,299	55,561	55,561	2.00	2.00	2.00
Fiscal Associate	202	B216	27,154	28,502	28,502	1.00	1.00	1.00
Office Specialist	202	B115	289,437	292,061	291,836	11.00	11.00	11.00
Continuing Care Specialist	252	FROZEN	30,925	50,203	50,203	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	400,100	427,600	530,100	12.75	17.75	17.75
KZ5 - Para Professional	252	EXCEPT	249,130	259,885	259,885	18.00	18.50	18.50
Temp: Professional	252	EXCEPT	39,998	39,998	39,998	1.00	1.00	1.00
KZ6 - Administrative Support	252	EXCEPT	27,923	27,923	27,923	2.00	2.00	2.00
Clinical Director	252	CONTRACT	984,729	889,969	970,069	7.50	7.00	7.00
Chief Clinical Director	252	CONTRACT	193,213	201,231	201,231	1.00	1.00	1.00
Assistant Director Of Mental Hea	252	B430	78,359	83,021	83,021	1.00	1.00	1.00
Advanced Registered Nurse Practi	252	B429	757,783	709,910	709,910	9.85	9.00	9.00
Director of Community Support Se	252	B327	69,164	73,261	73,261	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	64,094	67,908	71,303	1.00	1.00	1.00
Director - FCCS	252	B327	64,931	68,794	68,794	1.00	1.00	1.00
Director of Crisis and Access Se	252	B327	60,322	63,911	63,911	1.00	1.00	1.00
Senior Systems Analyst	252	B327	57,517	60,939	60,939	1.00	1.00	1.00
Director of Clinical Services	252	B327	53,540	55,656	55,656	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	222,996	227,445	227,445	4.00	4.00	4.00
Senior Clinical Psychologist	252	B325	46,330	47,258	47,258	1.00	1.00	1.00
Project Manager	252	B324	613,207	634,765	634,765	12.00	12.00	12.00
Grants Manager	252	B324	52,688	54,590	54,590	1.00	1.00	1.00
Director of Nursing	252	B324	44,898	44,386	50,800	1.05	1.00	1.00
Senior Administrative Officer	252	B323	85,326	88,768	88,374	2.00	2.00	2.00
Occupational Therapist	252	B323	47,378	49,728	49,728	1.00	1.00	1.00
Clinical Director of Addiction S	252	B323	43,183	45,325	45,325	1.00	1.00	1.00
Senior Social Worker	252	B322	1,914,089	2,160,998	2,199,040	46.25	53.25	52.25
Psychiatric Nurse	252	B322	470,186	448,098	463,650	11.00	10.50	11.00
Clinical Psychologist	252	B322	358,586	369,611	369,611	8.00	8.00	8.00
Customer Support Analyst	252	B322	162,695	166,706	166,706	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	54,061	55,640	55,640	1.00	1.00	1.00
Intake Coordinator	252	B322	45,330	48,027	48,027	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	38,419	40,705	40,705	1.00	1.00	1.00
Clinical Social Worker	252	B322	38,418	40,324	40,324	1.00	1.00	1.00
Program Coordinator - Centralize	252	B322	39,215	38,042	38,042	1.00	1.00	1.00
Administrative Officer	252	B321	34,692	38,598	38,598	1.00	1.00	1.00
Administrative Technician	252	B321	31,803	36,412	36,412	1.00	1.00	1.00
Case Manager III	252	B220	532,052	531,783	531,156	15.00	15.00	15.00
Case Coordinator - MH	252	B220	32,273	46,995	46,995	1.00	1.00	1.00
LPN	252	B220	40,191	34,237	34,237	1.00	1.00	1.00
Substance Abuse Counselor II	252	B219	303,495	305,536	307,712	9.00	9.00	9.00
Administrative Specialist	252	B219	141,036	145,848	144,662	4.00	4.00	4.00
Substance Abuse Counselor	252	B219	95,943	100,453	100,453	3.00	3.00	3.00
Product Support Analyst I	252	B219	43,844	45,510	45,510	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,018	30,619	30,619	1.00	1.00	1.00



**Personnel Summary by Fund (Continued)**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Case Manager II	252	B218	1,442,596	1,515,990	1,508,595	49.00	50.00	50.00
Administrative Assistant	252	B218	86,994	99,337	99,337	3.00	3.00	3.00
Case Manager I	252	B217	3,717,658	3,748,243	3,758,445	136.50	135.50	136.00
Patient Billing Representative	252	B217	232,106	241,956	241,700	8.00	8.00	8.00
Bookkeeper	252	B217	27,248	28,868	28,868	1.00	1.00	1.00
Office Specialist	252	B115	657,263	679,735	674,330	26.00	26.00	26.00
Licensed Mental Health Technicia	252	B115	132,640	137,005	137,005	4.50	4.50	4.50
U A Technician	252	B115	25,661	26,674	26,674	1.00	1.00	1.00
Peer Specialist	252	B114	22,798	21,940	21,940	1.00	1.00	1.00
Assistant Case Manager	252	B113	76,758	79,410	79,410	3.00	3.00	3.00
<b>Subtotal</b>					<b>6,576,304</b>	<b>489.90</b>	<b>500.50</b>	<b>499.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(1,438,403)			
Compensation Adjustments					296,268			
Overtime/On Call					123,794			
Benefits					17,759,874			
<b>Total Personnel Budget</b>					<b>23,317,837</b>			

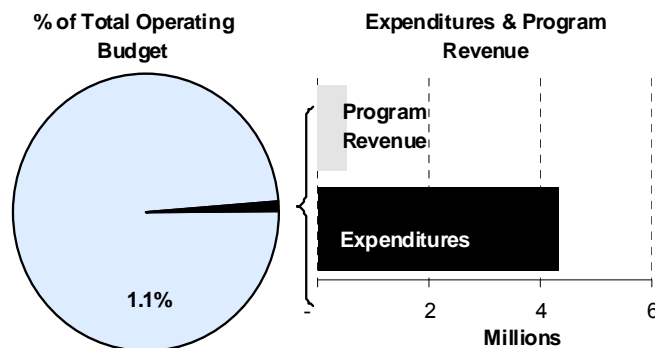
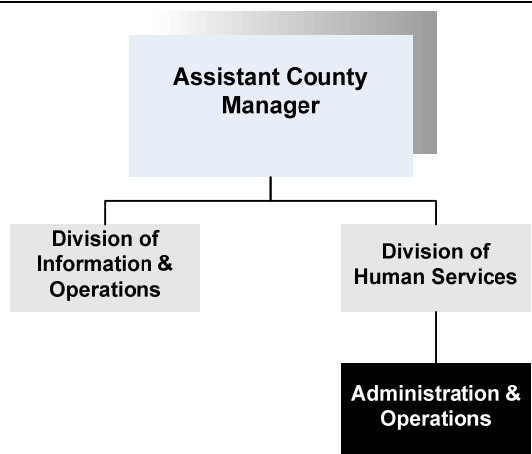




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**Mission:**

- **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 seven groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, HR, 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 improvement in staff meeting annual performance expectations.

Release of 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. Insuring community partners receive timely and accurate payment for the services they provide is another function of the program.

Approximately 125 contracts, including leases, grants, employment agreements and provision of service contracts are monitored and administered each year. Administration and Operations processes 3,200 payments each year and supports 450 computer users and 450 information technology devices annually.

Over 95,000 square feet of office space is maintained and managed for staff housed at 12 different locations throughout the community. In excess of 20,000 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.

**Departmental 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 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 over 400 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.

COMCARE also utilizes an extensive array of contractual partners in fulfilling its mission of delivering services to those with mental health needs. Those contracts must be managed and maintained to assure long-term financial viability for both COMCARE and their partners.

**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 two 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.

**Budget Adjustments**

Changes to the COMCARE Administration and Operations 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuales, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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

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**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**



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ4 - Protective Services	202	EXCEPT	16,878	16,878	16,878	0.50	0.50	0.50
Director of Mental Health	202	B532	94,232	97,520	97,520	1.00	1.00	1.00
Administrative Manager	202	B326	66,873	70,813	70,813	1.00	1.00	1.00
Departmental Controller	202	B324	50,438	53,421	53,421	1.00	1.00	1.00
Senior Administrative Officer	202	B323	48,261	51,133	51,133	1.00	1.00	1.00
Administrative Officer	202	B321	160,719	160,930	160,930	4.00	4.00	4.00
Maintenance Supervisor	202	B219	42,777	44,857	44,857	1.00	1.00	1.00
Product Support Analyst I	202	B219	38,423	39,923	39,923	1.00	1.00	1.00
Bookkeeper	202	B217	32,623	26,751	26,751	1.00	1.00	1.00
Patient Billing Representative	202	B217	34,350	26,751	26,751	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	56,299	55,561	55,561	2.00	2.00	2.00
Office Specialist	202	B115	118,981	114,166	114,166	4.00	4.00	4.00
KZ2 - Professional	252	EXCEPT	23,908	23,908	36,408	1.50	1.50	1.50
Assistant Director Of Mental Hea	252	B430	78,359	83,021	83,021	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	64,094	67,908	71,303	1.00	1.00	1.00
Senior Systems Analyst	252	B327	57,517	60,939	60,939	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	49,803	50,801	50,801	1.00	1.00	1.00
Project Manager	252	B324	55,500	58,802	58,802	1.00	1.00	1.00
Grants Manager	252	B324	52,688	54,590	54,590	1.00	1.00	1.00
Senior Administrative Officer	252	B323	45,234	47,478	47,478	1.00	1.00	1.00
Customer Support Analyst	252	B322	162,695	166,706	166,706	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	54,061	55,640	55,640	1.00	1.00	1.00
Senior Social Worker	252	B322	45,511	44,877	44,877	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	38,419	40,705	40,705	1.00	1.00	1.00
Program Coordinator - Centralize	252	B322	39,215	38,042	38,042	1.00	1.00	1.00
Administrative Officer	252	B321	34,692	38,598	38,598	1.00	1.00	1.00
Administrative Technician	252	B321	31,803	36,412	36,412	1.00	1.00	1.00
Product Support Analyst I	252	B219	43,844	45,510	45,510	1.00	1.00	1.00
Administrative Assistant	252	B218	86,994	99,337	99,337	3.00	3.00	3.00
Patient Billing Representative	252	B217	232,106	215,205	241,700	8.00	7.00	8.00
Bookkeeper	252	B217	27,248	28,868	28,868	1.00	1.00	1.00
Case Manager I	252	B217	-	30,420	-	-	1.00	-
Office Specialist	252	B115	143,952	124,395	122,959	6.00	5.00	5.00
<b>Subtotal</b>					<b>2,181,400</b>	<b>56.00</b>	<b>55.00</b>	<b>55.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(117,708)			
Compensation Adjustments					38,952			
Overtime/On Call					17,815			
Benefits					772,489			
<b>Total Personnel Budget</b>					<b>2,892,948</b>			



**• COMCARE Administration**

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction.

**Fund(s): COMCARE/COMCARE Grants**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	573,299	736,004	736,004	614,082	-16.6%
Contractual Services	805,465	856,604	856,604	732,667	-14.5%
Debt Service	-	-	-	-	-
Commodities	100,358	97,526	97,526	97,526	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	4,850	-	-	-	-
<b>Total Expenditures</b>	<b>1,483,972</b>	<b>1,690,134</b>	<b>1,690,134</b>	<b>1,444,275</b>	<b>-14.5%</b>
<b>Revenue</b>					
Taxes	2,864,500	3,200,769	3,200,769	2,913,249	-9.0%
Intergovernmental	492,420	628,890	628,890	403,890	-35.8%
Charges For Service	430,964	-	-	-	-
Other Revenue	6,909	-	-	15,000	-
<b>Total Revenue</b>	<b>3,794,793</b>	<b>3,829,659</b>	<b>3,829,659</b>	<b>3,332,139</b>	<b>-13.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>10.00</b>	<b>-16.7%</b>

**Goal(s):**

- Achieve compliance with the Health Insurance Portability and Accountability Act (HIPAA)
- Enhance corporate compliance across the organization
- Respond to external customers
- Develop and maintain a skilled workforce committed to quality public service

**• 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): COMCARE/COMCARE Grants**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	961,281	1,115,280	1,115,280	1,049,141	-5.9%
Contractual Services	19,574	19,759	19,759	19,759	0.0%
Debt Service	-	-	-	-	-
Commodities	-	10,000	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>980,856</b>	<b>1,145,039</b>	<b>1,145,039</b>	<b>1,078,900</b>	<b>-5.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,754	7,500	7,500	8,800	17.3%
Other Revenue	13,023	12,000	12,000	12,000	0.0%
<b>Total Revenue</b>	<b>21,778</b>	<b>19,500</b>	<b>19,500</b>	<b>20,800</b>	<b>6.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.0%</b>

**Goal(s):**

- Ensure the accuracy, safety, and accountability of departmental cash management
- Improve efficiency in collections
- 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 abuse 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/COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	73,543	77,767	77,767	79,280	1.9%
Contractual Services	1,318	9,200	9,200	9,200	0.0%
Debt Service	-	-	-	-	-
Commodities	7	2,500	2,500	2,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>74,867</b>	<b>89,467</b>	<b>89,467</b>	<b>90,980</b>	<b>1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	58	-	-	-	-
<b>Total Revenue</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- Provide public awareness and education to residents regarding mental health and substance abuse 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

**• 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 450 information technology devices. These staff support the electronic medical records used by all COMCARE service providers.

**Fund(s): COMCARE/COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	384,540	436,561	436,561	455,233	4.3%
Contractual Services	109,732	112,700	157,700	112,700	-28.5%
Debt Service	-	-	-	-	-
Commodities	638,326	376,700	321,102	376,700	17.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	142,191	-	10,598	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,274,790</b>	<b>925,961</b>	<b>925,961</b>	<b>944,633</b>	<b>2.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**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



**• 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/COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	380,852	414,881	414,881	473,462	14.1%
Contractual Services	12,920	17,911	17,911	17,911	0.0%
Debt Service	-	-	-	-	-
Commodities	3,180	13,000	13,000	13,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>396,952</b>	<b>445,792</b>	<b>445,792</b>	<b>504,373</b>	<b>13.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	66,939	60,000	60,000	65,000	8.3%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>66,939</b>	<b>60,000</b>	<b>60,000</b>	<b>65,000</b>	<b>8.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>11.00</b>	<b>22.2%</b>

**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

**• Contract Admin.**

Contract Administration is responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 125 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

**Fund(s): COMCARE 202**

31004-202

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	57,507	60,541	60,541	63,490	4.9%
Contractual Services	947	976	976	976	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>58,454</b>	<b>61,517</b>	<b>61,517</b>	<b>64,466</b>	<b>4.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- Ensure community partner accountability
- Provide excellent customer service
- Secure needed services for COMCARE consumers



**• 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

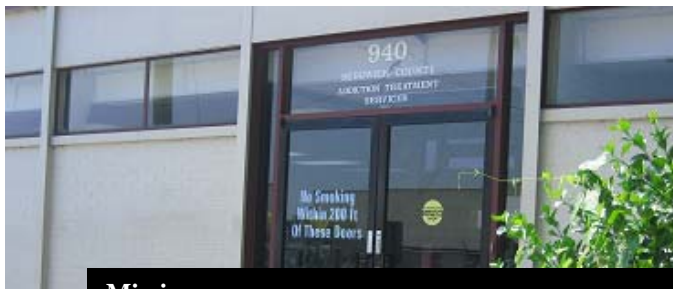
31005-202

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Personnel	136,739	153,242	153,242	158,260	3.3%
Contractual Services	24,996	25,834	25,834	23,089	-10.6%
Debt Service	-	-	-	-	
Commodities	2,210	2,277	2,277	2,277	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>163,945</b>	<b>181,353</b>	<b>181,353</b>	<b>183,626</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

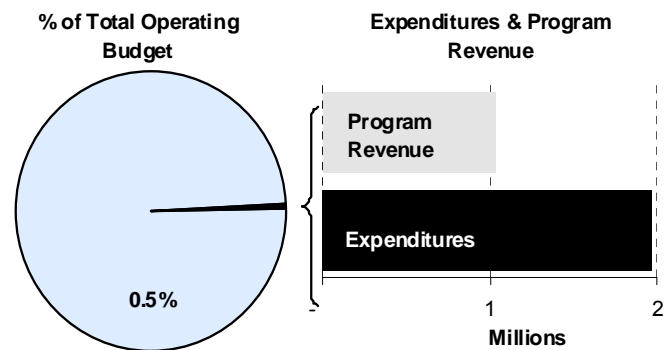
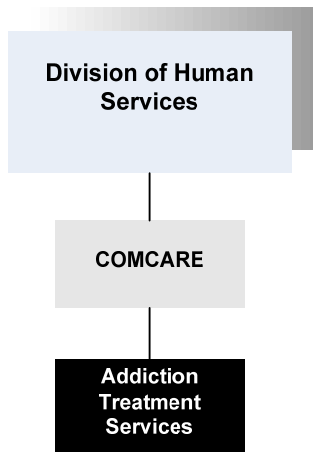
- To ensure COMCARE sites are safe and secure
- To properly maintain all COMCARE facilities
- To ensure a neat, clean and pleasant environment for visitors and staff





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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 abuse services to residents of Sedgwick County.

Addiction Treatment Services is an alcohol and drug treatment program that is certified by the Kansas Department of Social and Rehabilitative Services as an Outpatient Intensive Day Treatment Program. The objective of the program is to assist the client 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 abuse 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, twelve-step facilitation, motivational interviewing techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

Specialized programs available to address co-occurring disorders (mental health and substance abuse) are the following; City of Wichita Drug Court Program; mental health treatment services for newly released Federal parolees and certain pre-trial offenders under Senate Bill 123; Senate Bill 67 provides treatment to 4th time DUI offenders; drug testing according to program and contract needs; adolescent offender treatment; and the Sedgwick County District Attorney Drug Diversion Program.

In 2010, 500 Sedgwick County residents are anticipated to receive substance abuse services at 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 abuse 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, decrease in the severity of co-occurring psychiatric symptoms and/or an increase in employment or educational activities.

**Departmental 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 abuse or addictions 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**

COMCARE’s Addiction Treatment Services drug court program has seen significant success. Current data indicates that individuals successfully completing the program have shown only a 7 percent recidivism rate or conversely a 93 percent success with regard to re-offending. This program allows individuals to continue to work, provide for themselves and their families and pay taxes and reduces pressure on the Sedgwick County Adult Detention Facility.

The Sedgwick County Drug Court Program began in mid-2008 as part of the jail mitigation efforts that began in 2006. This initiative began as one of the recommendations from the Criminal Justice Coordinating Council (CJCC).

The CJCC is the main driving force behind identifying alternatives for the jail overcrowding issue in Sedgwick County. Established in 2006, the Sedgwick County Offender Assessment Program identifies offenders who may benefit from treatment for mental health issues to reduce recidivism and is part of the Crisis Intervention sub department of COMCARE.

The next piece of the jail reduction strategy is the Sedgwick County Drug Court Program, which will work with individuals who have been arrested for non-violent drug charges to resolve their

dependency issues and the goal is to focus on treatment in lieu of incarceration.

**Budget Adjustments**

Changes to the Addiction Treatment Services’ 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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

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**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 adjustments for the budget year

**Total**   -   -   -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	Revised
Personnel	1,224,684	1,568,192	1,568,192	1,552,004	-1.0%	General Fund-110	207,879	185,830
Contractual Services	339,581	345,882	346,532	357,070	3.0%	COMCARE-202	474,953	468,938
Debt Service	-	-	-	-	-	COMCARE Grants-252	1,249,609	1,272,412
Commodities	23,176	30,793	30,793	30,793	0.0%	Spec Alcohol/Drug-212	67,130	46,908
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	47,176	54,704	54,054	34,221	-36.7%			
<b>Total Expenditures</b>	<b>1,634,617</b>	<b>1,999,571</b>	<b>1,999,571</b>	<b>1,974,088</b>	<b>-1.3%</b>	<b>Total Expenditures</b>	<b>1,999,571</b>	<b>1,974,088</b>
<b>Revenue</b>								
Taxes	58,907	67,130	67,130	46,908	-30.1%			
Intergovernmental	637,624	437,915	437,915	445,915	1.8%			
Charges For Service	546,600	625,100	625,100	576,400	-7.8%			
Other Revenue	54,832	63,704	63,704	43,221	-32.2%			
<b>Total Revenue</b>	<b>1,297,963</b>	<b>1,193,849</b>	<b>1,193,849</b>	<b>1,112,444</b>	<b>-6.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>31.30</b>	<b>31.30</b>	<b>31.30</b>	<b>31.65</b>	<b>1.1%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
ATS Administration	Mult.	630,270	666,794	666,794	661,769	-0.8%	10.50	10.50	10.50
Sedgwick County Drug Ct.	110	35,735	207,879	207,879	185,830	-10.6%	4.00	4.00	4.00
City of Wichita Drug Court	252	243,132	212,933	212,933	281,589	32.2%	3.00	4.00	4.00
Subst. Abuse Counseling	252	603,796	767,814	767,814	673,227	-12.3%	13.00	12.00	12.00
Medical Services	252	62,776	77,021	77,021	124,765	62.0%	0.80	0.80	1.15
Spec. Drug & Alcohol	212	58,907	67,130	67,130	46,908	-30.1%	-	-	-
<b>Total</b>		<b>1,634,617</b>	<b>1,999,571</b>	<b>1,999,571</b>	<b>1,974,088</b>	<b>-1.3%</b>	<b>31.30</b>	<b>31.30</b>	<b>31.65</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Senior Social Worker	110	B322	37,293	40,166	40,166	1.00	1.00	1.00
Substance Abuse Counselor	110	B219	90,057	92,453	92,453	3.00	3.00	3.00
Project Manager	202	B324	51,227	43,958	43,958	1.00	1.00	1.00
Administrative Specialist	202	B219	33,176	34,821	34,821	1.00	1.00	1.00
Bookkeeper	202	B217	29,249	29,249	29,249	1.00	1.00	1.00
Office Specialist	202	B115	92,571	96,418	96,193	4.00	4.00	4.00
Continuing Care Specialist	252	FROZEN	30,925	50,203	50,203	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	16,432	16,432	16,432	1.00	1.00	1.00
Clinical Director	252	CONTRACT	-	-	32,040	-	-	0.20
Advanced Registered Nurse Practi	252	B429	15,494	20,737	26,252	0.25	0.25	0.40
Director of Clinical Services	252	B327	26,770	27,828	27,828	0.50	0.50	0.50
Director of Nursing	252	B324	2,138	2,219	2,540	0.05	0.05	0.05
Clinical Director of Addiction S	252	B323	43,183	45,325	45,325	1.00	1.00	1.00
Senior Social Worker	252	B322	180,591	145,780	145,780	4.00	3.00	3.00
Clinical Psychologist	252	B322	49,348	51,781	51,781	1.00	1.00	1.00
Psychiatric Nurse	252	B322	21,409	21,787	21,787	0.50	0.50	0.50
Substance Abuse Counselor II	252	B219	269,327	305,536	307,712	8.00	9.00	9.00
Substance Abuse Counselor	252	B219	61,775	64,935	64,935	2.00	2.00	2.00
U A Technician	252	B115	25,661	26,674	26,674	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,156,129</b>	<b>31.30</b>	<b>31.30</b>	<b>31.65</b>
Add:								
Budgeted Personnel Savings (Turnover)					(55,149)			
Compensation Adjustments					22,154			
Overtime/On Call					4,298			
Benefits					424,571			
<b>Total Personnel Budget</b>					<b>1,552,004</b>			



**• ATS Administration**

The Administration cost center within Addiction Treatment Services provides program coordination and review, in addition to program monitoring and evaluation.

**Fund(s): COMCARE/COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	406,643	471,604	471,604	461,860	-2.1%
Contractual Services	208,183	177,977	177,977	182,696	2.7%
Debt Service	-	-	-	-	-
Commodities	15,445	17,213	17,213	17,213	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>630,270</b>	<b>666,794</b>	<b>666,794</b>	<b>661,769</b>	<b>-0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	8	-	-	-	-
<b>Total Revenue</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	35,510	201,599	201,599	179,550	-10.9%
Contractual Services	225	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	-	-	-	-	-
<b>Total Expenditures</b>	<b>35,735</b>	<b>207,879</b>	<b>207,879</b>	<b>185,830</b>	<b>-10.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goal(s):**

- Clients will participate in prescribed treatment protocol





**• 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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	186,809	160,779	160,779	223,227	38.8%
Contractual Services	55,851	52,154	52,154	58,362	11.9%
Debt Service	-	-	-	-	-
Commodities	472	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>243,132</b>	<b>212,933</b>	<b>212,933</b>	<b>281,589</b>	<b>32.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	46,538	34,000	34,000	42,000	23.5%
Charges For Service	132,957	115,300	115,300	134,000	16.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>179,495</b>	<b>149,300</b>	<b>149,300</b>	<b>176,000</b>	<b>17.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**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 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, twelve-step facilitation, motivational techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

**Fund(s): COMCARE Grants 252**

31014-252

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	544,585	676,439	676,439	581,852	-14.0%
Contractual Services	59,211	91,375	91,375	91,375	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>603,796</b>	<b>767,814</b>	<b>767,814</b>	<b>673,227</b>	<b>-12.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	591,081	403,915	403,915	403,915	0.0%
Charges For Service	397,593	491,000	491,000	423,000	-13.8%
Other Revenue	54,824	63,704	63,704	43,221	-32.2%
<b>Total Revenue</b>	<b>1,043,498</b>	<b>958,619</b>	<b>958,619</b>	<b>870,136</b>	<b>-9.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	51,136	57,771	57,771	105,515	82.6%
Contractual Services	4,381	9,950	9,950	9,950	0.0%
Debt Service	-	-	-	-	-
Commodities	7,260	9,300	9,300	9,300	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>62,776</b>	<b>77,021</b>	<b>77,021</b>	<b>124,765</b>	<b>62.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	5	-	-	-	-
Charges For Service	16,050	18,800	18,800	19,400	3.2%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>16,054</b>	<b>18,800</b>	<b>18,800</b>	<b>19,400</b>	<b>3.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.80</b>	<b>0.80</b>	<b>1.00</b>	<b>1.15</b>	<b>15.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	11,731	12,426	13,076	12,687	-3.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	47,176	54,704	54,054	34,221	-36.7%
<b>Total Expenditures</b>	<b>58,907</b>	<b>67,130</b>	<b>67,130</b>	<b>46,908</b>	<b>-30.1%</b>
<b>Revenue</b>					
Taxes	58,907	67,130	67,130	46,908	-30.1%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>58,907</b>	<b>67,130</b>	<b>67,130</b>	<b>46,908</b>	<b>-30.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Clients enrolled will remain abstinent from the addictive substance
- Clients will participate in prescribed treatment protocol

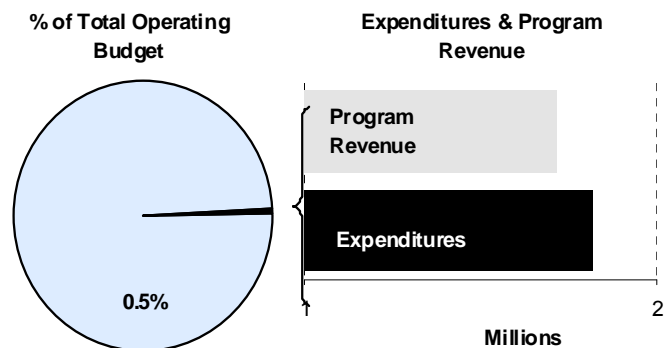
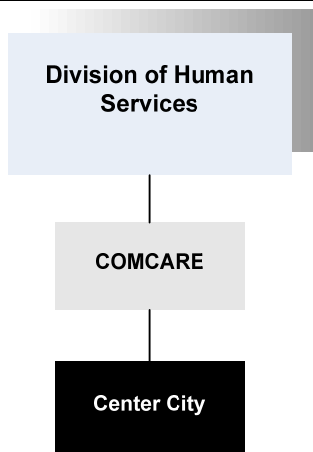




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**Mission:**

- 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 status and daily living needs with an emphasis on housing and employment.

The program 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 searches the streets, under bridges, and 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 abuse disorder and who are literally homeless, with special emphasis on those who have been chronically homeless.



A specialized project funded by the Department of Housing and Urban Development (HUD) offers transitional apartments with on-site supports of therapy, addiction counseling, and case management. Center City also administers subsidized housing vouchers in cooperation with the City of Wichita and United Methodist Open Door.

In 2008, Center City made outreach contact with over 700 homeless people and served 135 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 abuse disorder who have been chronically homeless. The initiative is a HUD partnership that provides subsidized apartments, therapy, addiction counseling and case management located onsite at the apartments. Outreach remains the center point of COMCARE's homeless services.

**Departmental 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 an improved economic situation.

A significant amount of effort is expended to deliver outreach to homeless individuals experiencing mental illness. There may be reluctance on the part of those individuals to seek services along with a misunderstanding of what services are available.

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 faced significant barriers previously.

**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 2009. The project outcomes and cost-per-client have been so successful that COMCARE was awarded an increase in their grant amount from previous years. These federal and state funds are critical to the overall community in the service of individuals experiencing homelessness.

Center City was also awarded an Interim Housing Grant from the State of Kansas in 2009 to assist individuals returning to the community after a stay at the Osawatomie State Hospital. Two apartments are now available to assist in the transition back into the community to persons who may have been homeless prior to state hospital admission or for those who may have lost their housing while at the hospital and have limited resources to re-establish their own apartment quickly.

The Human Services Director's Office is managing 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 assist the mental health issues. The Housing First models 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 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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

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**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**

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**Awards & Accreditations**

- Path Grant Renewal and Interim Housing Grant

**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

- No significant adjustments for the budget year

**Total**   -   -   -

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	Expenditures	2009 Revised	2010 Budget
<b>Expenditures</b>						COMCARE Grants-252	1,784,996	1,813,089
Personnel	1,146,286	1,317,417	1,317,417	1,329,480	0.9%			
Contractual Services	419,746	427,437	436,437	452,467	3.7%			
Debt Service	-	-	-	-	-			
Commodities	11,873	31,142	31,142	31,142	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>1,577,906</b>	<b>1,775,996</b>	<b>1,784,996</b>	<b>1,813,089</b>	<b>1.6%</b>	<b>Total Expenditures</b>	<b>1,784,996</b>	<b>1,813,089</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,017,083	991,787	991,787	1,087,852	9.7%			
Charges For Service	708,413	568,228	568,228	629,200	10.7%			
Other Revenue	800	-	-	-	-			
<b>Total Revenue</b>	<b>1,726,296</b>	<b>1,560,015</b>	<b>1,560,015</b>	<b>1,717,052</b>	<b>10.1%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>26.00</b>	<b>25.50</b>	<b>26.00</b>	<b>25.90</b>	<b>-0.4%</b>			

<b>Budget Summary by Program</b>							<b>Full-Time Equivalents (FTEs)</b>		
Program	Fund	Expenditures				% Chg. 09-10	2009 Adopted	2009 Revised	2010 Budget
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget				
Center City Administration	252	690,802	832,051	832,051	868,109	4.3%	10.40	10.93	10.93
Center City Case Mgmt.	252	523,514	550,284	550,284	551,140	0.2%	11.00	10.97	10.97
Center City Therapy	252	155,549	180,802	180,802	187,679	3.8%	2.60	2.60	2.60
Medical Services	252	143,274	162,859	162,859	155,110	-4.8%	1.50	1.50	1.40
Supported Housing	252	64,767	50,000	59,000	51,051	-13.5%	-	-	-
<b>Total</b>		<b>1,577,906</b>	<b>1,775,996</b>	<b>1,784,996</b>	<b>1,813,089</b>	<b>1.6%</b>	<b>25.50</b>	<b>26.00</b>	<b>25.90</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ5 - Para Professional	252	EXCEPT	-	10,755	10,755	-	0.50	0.50	
Clinical Director	252	CONTRACT	53,088	55,286	55,286	0.30	0.30	0.30	
Advanced Registered Nurse Practi	252	B429	4,009	7,750	-	0.10	0.10	-	
Project Manager	252	B324	46,619	48,931	48,931	1.00	1.00	1.00	
Director of Nursing	252	B324	4,276	4,439	5,080	0.10	0.10	0.10	
Senior Social Worker	252	B322	136,018	131,449	131,449	3.00	3.00	3.00	
Psychiatric Nurse	252	B322	51,277	54,310	54,310	1.00	1.00	1.00	
Intake Coordinator	252	B322	45,330	48,027	48,027	1.00	1.00	1.00	
Case Manager III	252	B220	74,106	75,846	75,846	2.00	2.00	2.00	
Substance Abuse Counselor	252	B219	34,168	35,518	35,518	1.00	1.00	1.00	
Administrative Specialist	252	B219	33,484	31,805	30,619	1.00	1.00	1.00	
Case Manager II	252	B218	27,926	28,760	28,760	1.00	1.00	1.00	
Case Manager I	252	B217	327,507	314,424	344,844	11.00	10.00	11.00	
Patient Billing Representative	252	B217	-	26,751	-	-	1.00	-	
Office Specialist	252	B115	79,056	77,399	77,174	3.00	3.00	3.00	
<b>Subtotal</b>					<b>946,599</b>		<b>25.50</b>	<b>26.00</b>	<b>25.90</b>
Add:									
Budgeted Personnel Savings (Turnover)					(26,491)				
Compensation Adjustments					17,611				
Overtime/On Call					6,461				
Benefits					385,300				
<b>Total Personnel Budget</b>					<b>1,329,480</b>				



**• 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 abuse disorder was developed in partnership with Breakthrough Club and other community based service providers. In 2005, the transitional housing project ran at full capacity, 16 adults. This innovative project saw need for growth in 2006 and increased housing to serve up to 20 adults providing services for up to two years.

**Fund(s): COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	399,217	501,699	501,699	516,366	2.9%
Contractual Services	282,578	302,210	302,210	323,601	7.1%
Debt Service	-	-	-	-	-
Commodities	9,008	28,142	28,142	28,142	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>690,802</b>	<b>832,051</b>	<b>832,051</b>	<b>868,109</b>	<b>4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	653,031	591,060	591,060	683,074	15.6%
Charges For Service	172,246	215,027	215,027	174,000	-19.1%
Other Revenue	610	-	-	-	-
<b>Total Revenue</b>	<b>825,886</b>	<b>806,087</b>	<b>806,087</b>	<b>857,074</b>	<b>6.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	10.93	10.40	10.93	10.93	0.0%

**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 assists 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	480,076	508,485	508,485	507,067	-0.3%
Contractual Services	43,438	41,799	41,799	44,073	5.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>523,514</b>	<b>550,284</b>	<b>550,284</b>	<b>551,140</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	108,632	100,298	100,298	103,298	3.0%
Charges For Service	464,220	280,000	280,000	371,000	32.5%
Other Revenue	120	-	-	-	-
<b>Total Revenue</b>	<b>572,972</b>	<b>380,298</b>	<b>380,298</b>	<b>474,298</b>	<b>24.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	10.97	11.00	10.97	10.97	0.0%

**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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	129,725	153,194	153,194	159,757	4.3%
Contractual Services	25,824	27,608	27,608	27,922	1.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>155,549</b>	<b>180,802</b>	<b>180,802</b>	<b>187,679</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	100,378	131,109	131,109	131,109	0.0%
Charges For Service	47,402	43,501	43,501	54,500	25.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>147,780</b>	<b>174,610</b>	<b>174,610</b>	<b>185,609</b>	<b>6.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	137,269	154,039	154,039	146,290	-5.0%
Contractual Services	3,140	5,820	5,820	5,820	0.0%
Debt Service	-	-	-	-	
Commodities	2,866	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>143,274</b>	<b>162,859</b>	<b>162,859</b>	<b>155,110</b>	<b>-4.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	89,490	119,320	119,320	119,320	0.0%
Charges For Service	24,545	29,700	29,700	29,700	0.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>114,035</b>	<b>149,020</b>	<b>149,020</b>	<b>149,020</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.40</b>	<b>-6.7%</b>

**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 abuse 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	64,767	50,000	59,000	51,051	-13.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>64,767</b>	<b>50,000</b>	<b>59,000</b>	<b>51,051</b>	<b>-13.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	65,552	50,000	50,000	51,051	2.1%
Charges For Service	-	-	-	-	
Other Revenue	70	-	-	-	
<b>Total Revenue</b>	<b>65,622</b>	<b>50,000</b>	<b>50,000</b>	<b>51,051</b>	<b>2.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- To reduce homelessness by assisting homeless individuals with access to mental health services and develop housing stability

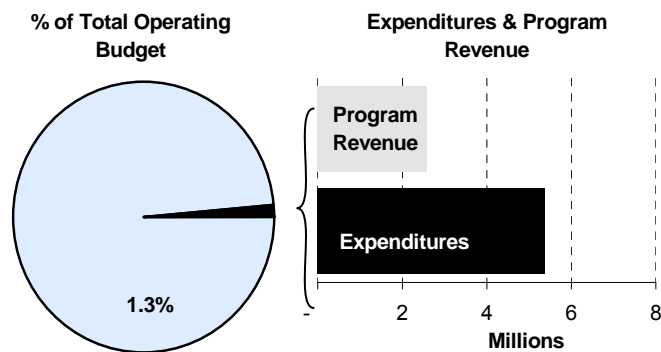
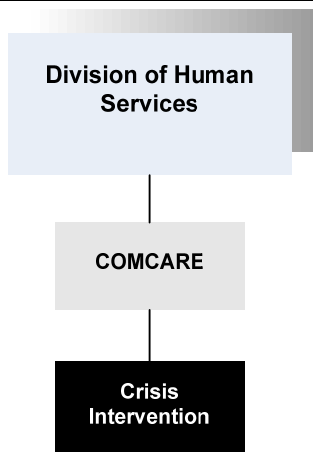




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**Mission:**

- **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. Over 59,633 calls were processed through the crisis lines in 2008.

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 trainings 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 Incidence 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.

The program 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. SCOAP serves adults age 18 and older. Participation in the program is voluntary. Case management, assessment and medication management services are provided by SCOAP. The program includes a post-booking jail alternative program implemented in 2006, adult Crisis Stabilization Unit implemented in 2007 and when fully implemented will have a pre-booking alternative program for those in the custody of law enforcement officers.

**Departmental Sustainability Initiatives**

Crisis Intervention initiatives for sustainability mirror other Human Services programs. Programs and daily efforts by staff 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 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 growing County jail population which is on the cusp of requiring expansion.

**Department Accomplishments**

**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

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**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**

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**Awards & Accreditations**

SRS identified SCOAP Program as a Promising Approach to Mental Health Jail Diversion, and there were a record # of registered participants in annual Link-4-Life run in 2008

There continues to be an increase in demand for services. In 2008 there were 3,200 scheduled and unscheduled office visits, 556 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 Crisis Intervention 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No

increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

The Sedgwick County Offender Assessment program eliminated 1.5 full time equivalent positions and reduced contractual expenditures by \$75,000 to match historical actual needs.

**Significant Adjustments From Previous Budget Year**

- Adjustment of funding to match historical expenditure levels in the SCOAP Program
- Elimination of extended vacancy positions

Expenditures	Revenue	FTEs
(75,000)		
(92,630)		(1.50)

<b>Total</b>	(167,630)	-	(1.50)
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	2,928,937	3,711,469	3,766,912	3,857,486	2.4%
Contractual Services	1,316,288	1,545,519	1,760,076	1,721,135	-2.2%
Debt Service	-	-	-	-	-
Commodities	95,915	174,555	179,555	178,940	-0.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,341,140</b>	<b>5,431,543</b>	<b>5,706,543</b>	<b>5,757,561</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,210,321	1,234,801	1,499,801	1,668,877	11.3%
Charges For Service	1,952,219	1,393,522	1,393,522	1,917,244	37.6%
Other Revenue	15,513	6,615	6,615	24,020	263.1%
<b>Total Revenue</b>	<b>3,178,053</b>	<b>2,634,938</b>	<b>2,899,938</b>	<b>3,610,141</b>	<b>24.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>96.30</b>	<b>88.30</b>	<b>97.60</b>	<b>95.25</b>	<b>-2.4%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	1,685,226	1,435,128
COMCARE Grants-252	4,021,317	4,322,433
<b>Total Expenditures</b>	<b>5,706,543</b>	<b>5,757,561</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
S.C.O.A.P	110	1,173,131	1,685,226	1,685,226	1,435,128	-14.8%	25.00	25.00	23.50
Crisis Administration	Mult.	483,954	533,960	533,960	560,699	5.0%	4.00	4.00	4.00
Crisis Therapy	252	773,851	1,008,367	1,008,367	1,204,141	19.4%	14.00	21.00	23.00
Crisis Case Management	252	350,229	428,563	428,563	475,235	10.9%	10.50	11.50	12.50
Suicide Prevention	252	28,273	25,615	35,615	35,000	-1.7%	-	-	-
Transition Team	252	408,577	473,524	473,524	472,429	-0.2%	9.50	8.50	9.50
Mobile Crisis	252	311,767	322,829	322,829	145,652	-54.9%	8.00	8.00	3.00
Attendant Care	252	21,413	38,867	38,867	45,531	17.1%	10.00	10.00	10.00
Medical Services	252	267,709	412,567	412,567	366,848	-11.1%	5.80	3.10	2.25
Inpatient Services	252	443,748	444,732	444,732	696,625	56.6%	1.50	4.50	5.50
Mental Health Court	252	-	57,293	57,293	54,452	-5.0%	-	2.00	1.00
Mid-Ks. Senior Outreach	252	-	-	65,000	65,821	1.3%	-	-	1.00
Mental Health Courtholds	252	78,490	-	200,000	200,000	0.0%	-	-	-
<b>Total</b>		<b>4,341,140</b>	<b>5,431,543</b>	<b>5,706,543</b>	<b>5,757,561</b>	<b>0.9%</b>	<b>88.30</b>	<b>97.60</b>	<b>95.25</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ5 - Para Professional	110	EXCEPT	115,260	115,260	115,260	5.50	5.50	5.50
KZ2 - Professional	110	EXCEPT	147,683	147,683	111,283	3.50	3.50	3.00
Project Manager	110	B324	43,096	45,948	45,948	1.00	1.00	1.00
Senior Social Worker	110	B322	120,601	118,349	76,084	3.00	3.00	2.00
Case Manager II	110	B218	318,818	330,092	328,257	11.00	11.00	11.00
Office Specialist	110	B115	23,487	24,885	24,885	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	313,225	340,725	430,725	8.25	13.25	13.25
KZ5 - Para Professional	252	EXCEPT	237,270	237,270	237,270	17.00	17.00	17.00
Clinical Director	252	CONTRACT	104,428	55,629	87,669	1.00	0.70	0.70
Advanced Registered Nurse Practi	252	B429	393,143	311,371	331,831	4.70	3.85	4.00
Director of Crisis and Access Se	252	B327	60,322	63,911	63,911	1.00	1.00	1.00
Project Manager	252	B324	108,079	108,840	108,840	2.00	2.00	2.00
Director of Nursing	252	B324	4,276	2,219	2,540	0.10	0.05	0.05
Senior Social Worker	252	B322	183,960	342,632	381,040	4.75	10.75	9.75
Clinical Psychologist	252	B322	145,484	152,426	152,426	3.00	3.00	3.00
Psychiatric Nurse	252	B322	42,818	21,787	21,787	1.00	0.50	0.50
Case Manager III	252	B220	104,691	111,014	111,014	3.00	3.00	3.00
Administrative Specialist	252	B219	29,565	33,203	33,203	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,018	30,619	30,619	1.00	1.00	1.00
Case Manager II	252	B218	396,393	404,209	402,894	13.00	13.00	13.00
Office Specialist	252	B115	51,018	54,948	54,948	2.00	2.00	2.00
Licensed Mental Health Technicia	252	B115	11,399	11,628	11,628	0.50	0.50	0.50
<b>Subtotal</b>					<b>3,164,062</b>	<b>88.30</b>	<b>97.60</b>	<b>95.25</b>
Add:								
Budgeted Personnel Savings (Turnover)					(300,081)			
Compensation Adjustments					37,500			
Overtime/On Call					63,530			
Benefits					892,475			
<b>Total Personnel Budget</b>					<b>3,857,486</b>			



**• 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. A total of 1.5 extended vacant positions have been eliminated in the 2010 budget along with a reduction of \$75,000 in contractual services to match historical actual expenditures.

**Fund(s): General Fund 110**

31001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	716,024	1,029,113	1,029,113	854,015	-17.0%
Contractual Services	404,891	541,873	541,873	466,873	-13.8%
Debt Service	-	-	-	-	-
Commodities	52,216	114,240	114,240	114,240	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,173,131</b>	<b>1,685,226</b>	<b>1,685,226</b>	<b>1,435,128</b>	<b>-14.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	208,803	294,708	294,708	213,065	-27.7%
Other Revenue	100	-	-	-	-
<b>Total Revenue</b>	<b>208,902</b>	<b>294,708</b>	<b>294,708</b>	<b>213,065</b>	<b>-27.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>23.50</b>	<b>-6.0%</b>

**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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	187,281	210,412	210,412	226,381	7.6%
Contractual Services	279,351	297,848	297,848	308,618	3.6%
Debt Service	-	-	-	-	-
Commodities	17,323	25,700	25,700	25,700	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>483,954</b>	<b>533,960</b>	<b>533,960</b>	<b>560,699</b>	<b>5.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	293,412	293,412	293,412	293,412	0.0%
Charges For Service	2,103	-	-	-	-
Other Revenue	285	-	-	-	-
<b>Total Revenue</b>	<b>295,800</b>	<b>293,412</b>	<b>293,412</b>	<b>293,412</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**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 Osawatomie State Hospital are also completed by the clinicians in this program.

Fund(s): COMCARE Grants 252

31002-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	558,595	764,558	764,558	939,132	22.8%
Contractual Services	215,073	243,809	243,809	265,009	8.7%
Debt Service	-	-	-	-	-
Commodities	183	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>773,851</b>	<b>1,008,367</b>	<b>1,008,367</b>	<b>1,204,141</b>	<b>19.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	117,750	157,000	157,000	157,000	0.0%
Charges For Service	988,312	394,500	394,500	986,500	150.1%
Other Revenue	183	-	-	-	-
<b>Total Revenue</b>	<b>1,106,245</b>	<b>551,500</b>	<b>551,500</b>	<b>1,143,500</b>	<b>107.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>14.00</b>	<b>21.00</b>	<b>23.00</b>	<b>9.5%</b>

**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 and medication drops.

Fund(s): COMCARE Grants 252

31003-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	348,500	425,583	425,583	472,255	11.0%
Contractual Services	1,729	2,980	2,980	2,980	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>350,229</b>	<b>428,563</b>	<b>428,563</b>	<b>475,235</b>	<b>10.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	176,047	176,047	176,047	352,094	100.0%
Charges For Service	3,684	6,500	6,500	6,500	0.0%
Other Revenue	-	-	-	9,000	-
<b>Total Revenue</b>	<b>179,731</b>	<b>182,547</b>	<b>182,547</b>	<b>367,594</b>	<b>101.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>10.50</b>	<b>11.50</b>	<b>12.50</b>	<b>8.7%</b>

**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 3rd leading cause of death for young people 15-24 years old. The Suicide Prevention Task Force is comprised of service providers representing numerous community and advocacy groups to address the issue of suicide. The Task Force works to both increase awareness of suicidal symptoms and to address the underlining 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	12,694	10,000	15,000	15,000	0.0%
Debt Service	-	-	-	-	-
Commodities	15,579	15,615	20,615	20,000	-3.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>28,273</b>	<b>25,615</b>	<b>35,615</b>	<b>35,000</b>	<b>-1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	20,563	14,000	14,000	20,000	42.9%
Other Revenue	14,924	6,615	6,615	15,000	126.8%
<b>Total Revenue</b>	<b>35,487</b>	<b>20,615</b>	<b>20,615</b>	<b>35,000</b>	<b>69.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- To increase community awareness of the incidence of 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 both adults and children. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	378,767	440,040	440,040	436,545	-0.8%
Contractual Services	29,810	33,484	33,484	35,884	7.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>408,577</b>	<b>473,524</b>	<b>473,524</b>	<b>472,429</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	117,365	117,365	117,365	117,365	0.0%
Charges For Service	394,465	326,500	326,500	379,000	16.1%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>511,830</b>	<b>443,865</b>	<b>443,865</b>	<b>496,365</b>	<b>11.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	8.50	9.50	8.50	9.50	11.8%

**Goal(s):**

- To offer short-term case management to adults and children at risk of psychiatric hospitalization
- To provide case management services for those who have been court ordered to outpatient mental health treatment





● **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 the Wichita Police Department, in meeting the mental health needs of the citizens of Sedgwick County.

**Fund(s): COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	308,555	317,187	317,187	144,702	-54.4%
Contractual Services	3,212	5,642	5,642	950	-83.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>311,767</b>	<b>322,829</b>	<b>322,829</b>	<b>145,652</b>	<b>-54.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	280,186	280,186	280,186	273,215	-2.5%
Charges For Service	9,970	1,600	1,600	10,379	548.7%
Other Revenue	20	-	-	20	
<b>Total Revenue</b>	<b>290,176</b>	<b>281,786</b>	<b>281,786</b>	<b>283,614</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>3.00</b>	<b>-62.5%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	20,062	32,667	32,667	39,331	20.4%
Contractual Services	1,350	6,200	6,200	6,200	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>21,413</b>	<b>38,867</b>	<b>38,867</b>	<b>45,531</b>	<b>17.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	16,966	18,000	18,000	18,000	0.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>16,966</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

**Goal(s):**

- To provide brief 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	238,337	294,717	294,717	248,998	-15.5%
Contractual Services	18,759	100,850	100,850	100,850	0.0%
Debt Service	-	-	-	-	-
Commodities	10,614	17,000	17,000	17,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>267,709</b>	<b>412,567</b>	<b>412,567</b>	<b>366,848</b>	<b>-11.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	117,751	157,001	157,001	157,001	0.0%
Charges For Service	54,111	53,800	53,800	53,800	0.0%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>171,862</b>	<b>210,801</b>	<b>210,801</b>	<b>210,801</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.80</b>	<b>5.80</b>	<b>3.10</b>	<b>2.25</b>	<b>-27.4%</b>

**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 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	172,817	141,749	141,749	393,642	177.7%
Contractual Services	270,931	300,983	300,983	300,983	0.0%
Debt Service	-	-	-	-	-
Commodities	-	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>443,748</b>	<b>444,732</b>	<b>444,732</b>	<b>696,625</b>	<b>56.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	253,243	280,411	280,411	230,000	-18.0%
Other Revenue	1	-	-	-	-
<b>Total Revenue</b>	<b>253,244</b>	<b>280,411</b>	<b>280,411</b>	<b>230,000</b>	<b>-18.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.50</b>	<b>1.50</b>	<b>4.50</b>	<b>5.50</b>	<b>22.2%</b>

**Goal(s):**

- Provide medication evaluation and management on a timely basis



**• Mental Health Court**

Mental Health Court (MHC) provides 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 coordinates the treatment portion of the program, provide assessments 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.

**Fund(s): COMCARE Grants 252**

31077-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	55,443	55,443	52,602	-5.1%
Contractual Services	-	1,850	1,850	1,850	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	<b>57,293</b>	<b>57,293</b>	<b>54,452</b>	<b>-5.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	53,790	53,790	53,790	0.0%
Charges For Service	-	3,503	3,503	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	<b>57,293</b>	<b>57,293</b>	<b>53,790</b>	<b>-6.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	2.00	1.00	<b>-50.0%</b>

**Goal(s):**

- Reduce the number of low-risk mentally ill suspects booked into the County jail
- Improve the availability of appropriate mental health services to offenders
- Improve coordination and communication between the mental health system and the criminal justice system

**• Mid-Kansas Senior Outreach**

Mid-Kansas Senior Outreach is 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. This program provides individual therapy and care coordination for other services.

**Fund(s): COMCARE Grants 252**

31079-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	55,443	49,883	-10.0%
Contractual Services	-	-	9,557	15,938	66.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	<b>65,000</b>	<b>65,821</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	65,000	65,000	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	<b>65,000</b>	<b>65,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	1.00	

**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



**• Mental Health Courtholds**

COMCARE administers this grant from SRS which provides funding to Via Christi Regional Medical Center 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	78,490	-	200,000	200,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>78,490</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	107,810	-	200,000	200,000	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>107,810</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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

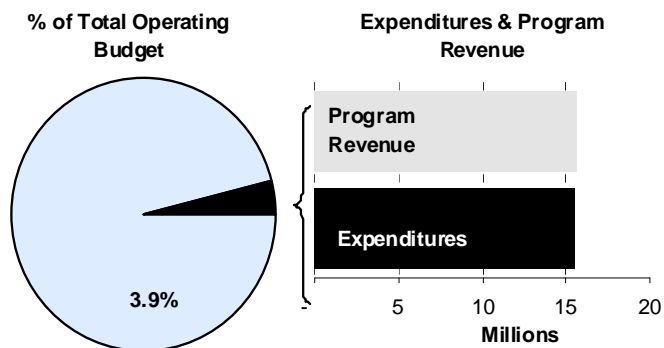
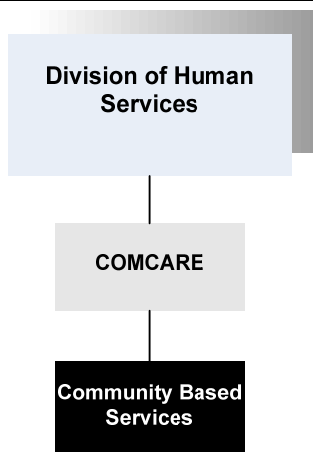




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**Mission:**

- **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 that 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 that are 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 often challenge them. 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.

In an effort to create a stronger safety net for an individual with mental illness who has been incarcerated, Community Support Services has a partnership with the Department of Corrections Adult

Residential Services Center (RSC). A CSS therapist and mental health case manager were co-located at the Residential Service Center to assist the residents with severe and persistent mental illness who are transitioning from the Sedgwick County Jail into the RSC. The goal is to identify those with a serious mental illness quickly and provide support to assist them in completing the program. Without the unique community support services related to mental illness, many of these residents would have failed and returned to jail or could have taken many more months to complete the program and achieve independent living.

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. Future objectives include instituting more thorough integrated dual diagnosis treatment approaches to people with mental illness and substance abuse disorders. The demand for CSS services grows annually, with 1,274 consumers served in 2008.

CSS uses Case Management, Medication Management, Individual & Group Psychotherapy, Life Skills Groups, Supported Education & Employment Services, 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.

**Departmental 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 by Community Support Services by assisting individuals achieve their clients goal of wanting to be 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 to full transition back into the community, with a focus on long term life goals and reduce their reliance on institutional care.

**Department Accomplishments**

**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

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**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**

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**Awards & Accreditations**

- **CSS received an Exemplary Program Award for Evidence-based Practice in Supported Employment as awarded by the University of Kansas in 2008**

CSS initiated a Peer Support service in which people who have the personal experience of mental illness are hired to deliver services to clients with similar backgrounds. In this first year clients have provided favorable feedback about the value of their interactions with the Peer Support workers.

CSS was selected as a pilot site for a “Strengths Based, 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 project first began in January, 2008.

**Budget Adjustments**

Changes to the CSS 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

Revenue cuts of \$673,400 from the State of Kansas SRS program have reduced support for the underinsured and uninsured in the CSS Medical Services program. COMCARE has budgeted to utilize existing fund balance to mitigate the impact of these cuts on clients.

**Significant Adjustments From Previous Budget Year**

- Reduction in grant funding from SRS for underinsured and uninsured consumers

Expenditures	Revenue	FTEs
	(673,400)	

<b>Total</b>	-	(673,400)	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	4,661,839	5,944,748	5,944,748	5,536,829	-6.9%	COMCARE-202	219,252	224,590
Contractual Services	8,360,737	9,316,933	9,324,284	9,886,090	6.0%	COMCARE Grants-252	15,259,180	15,344,529
Debt Service	-	-	-	-	-			
Commodities	94,048	209,400	209,400	146,200	-30.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>13,116,624</b>	<b>15,471,081</b>	<b>15,478,432</b>	<b>15,569,119</b>	<b>0.6%</b>	<b>Total Expenditures</b>	<b>15,478,432</b>	<b>15,569,119</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,281,114	1,277,787	1,294,205	620,805	-52.0%			
Charges For Service	12,742,499	15,391,344	15,401,277	14,288,140	-7.2%			
Other Revenue	16,712	-	-	-	-			
<b>Total Revenue</b>	<b>14,040,325</b>	<b>16,669,131</b>	<b>16,695,482</b>	<b>14,908,945</b>	<b>-10.7%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>120.55</b>	<b>120.80</b>	<b>120.90</b>	<b>121.00</b>	<b>0.1%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010		2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
CSS Administration	252	7,317,629	8,191,212	8,191,212	8,721,424	6.5%	10.00	10.00	10.00
CSS Therapy Services	252	435,081	527,893	527,893	486,809	-7.8%	8.00	8.00	8.00
CSS Supported Employ.	252	797,384	1,068,162	1,068,162	1,073,586	0.5%	22.00	22.00	22.00
CSS Case Management	252	2,713,805	3,357,923	3,338,923	3,135,915	-6.1%	49.00	49.00	49.00
CSS Comm. Integration	252	573,397	623,409	623,409	642,549	3.1%	11.50	12.50	13.00
CSS Medical Services	252	973,316	1,330,781	1,330,781	1,099,948	-17.3%	15.30	14.40	14.00
CSS Detention	Mult.	260,396	321,234	321,234	329,422	2.5%	4.00	4.00	4.00
Risk Reduction Initiative	252	37,876	50,467	50,467	52,395	3.8%	1.00	1.00	1.00
Interim Housing	252	7,740	-	26,351	27,071	2.7%	-	-	-
<b>Total</b>		<b>13,116,624</b>	<b>15,471,081</b>	<b>15,478,432</b>	<b>15,569,119</b>	<b>0.6%</b>	<b>120.80</b>	<b>120.90</b>	<b>121.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Advanced Registered Nurse Practi	202	B429	166,847	175,928	175,928	2.00	2.00	2.00
KZ6 - Administrative Support	252	EXCEPT	27,923	27,923	27,923	2.00	2.00	2.00
KZ2 - Professional	252	EXCEPT	13,255	13,255	13,255	1.00	1.00	1.00
Clinical Director	252	CONTRACT	255,540	226,084	282,154	1.50	1.60	1.60
Advanced Registered Nurse Practi	252	B429	123,808	138,719	73,366	1.90	1.90	1.00
Director of Community Support Se	252	B327	69,164	73,261	73,261	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	49,803	50,801	50,801	1.00	1.00	1.00
Project Manager	252	B324	207,355	216,709	216,709	4.00	4.00	4.00
Director of Nursing	252	B324	17,104	17,754	20,320	0.40	0.40	0.40
Occupational Therapist	252	B323	47,378	49,728	49,728	1.00	1.00	1.00
Senior Social Worker	252	B322	425,092	438,566	438,200	10.00	10.00	10.00
Psychiatric Nurse	252	B322	235,353	222,454	238,006	5.50	5.50	6.00
Clinical Psychologist	252	B322	41,844	43,497	43,497	1.00	1.00	1.00
Case Manager III	252	B220	187,275	179,931	179,303	5.00	5.00	5.00
Case Coordinator - MH	252	B220	32,273	46,995	46,995	1.00	1.00	1.00
Administrative Specialist	252	B219	44,811	45,691	45,691	1.00	1.00	1.00
Case Manager II	252	B218	357,020	410,021	406,774	12.00	13.00	13.00
Case Manager I	252	B217	1,454,737	1,431,637	1,445,309	53.50	52.50	53.00
Office Specialist	252	B115	203,377	213,298	213,298	8.00	8.00	8.00
Licensed Mental Health Technicia	252	B115	121,241	125,377	125,377	4.00	4.00	4.00
Peer Specialist	252	B114	22,798	21,940	21,940	1.00	1.00	1.00
Assistant Case Manager	252	B113	76,758	79,410	79,410	3.00	3.00	3.00
<b>Subtotal</b>					<b>4,267,245</b>	<b>120.80</b>	<b>120.90</b>	<b>121.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(430,104)			
Compensation Adjustments					74,585			
Overtime/On Call					18,839			
Benefits					1,606,264			
<b>Total Personnel Budget</b>					<b>5,536,829</b>			





**• 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.

**Fund(s): COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	388,069	435,057	435,057	413,312	-5.0%
Contractual Services	6,888,939	7,703,255	7,703,255	8,255,212	7.2%
Debt Service	-	-	-	-	-
Commodities	40,622	52,900	52,900	52,900	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,317,629</b>	<b>8,191,212</b>	<b>8,191,212</b>	<b>8,721,424</b>	<b>6.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	176,047	176,047	176,047	176,047	0.0%
Charges For Service	9,589,058	8,604,071	8,604,071	9,704,071	12.8%
Other Revenue	2,758	-	-	-	-
<b>Total Revenue</b>	<b>9,767,862</b>	<b>8,780,118</b>	<b>8,780,118</b>	<b>9,880,118</b>	<b>12.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	426,145	514,859	514,859	474,975	-7.7%
Contractual Services	8,936	13,034	13,034	11,834	-9.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>435,081</b>	<b>527,893</b>	<b>527,893</b>	<b>486,809</b>	<b>-7.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	234,729	234,729	234,729	234,729	0.0%
Charges For Service	216,771	174,500	174,500	232,000	33.0%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>451,500</b>	<b>409,229</b>	<b>409,229</b>	<b>466,729</b>	<b>14.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**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**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	639,616	894,280	894,280	899,704	0.6%
Contractual Services	157,300	173,382	173,382	173,382	0.0%
Debt Service	-	-	-	-	-
Commodities	468	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>797,384</b>	<b>1,068,162</b>	<b>1,068,162</b>	<b>1,073,586</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	757,075	575,000	575,000	796,500	38.5%
Other Revenue	1,482	-	-	-	-
<b>Total Revenue</b>	<b>758,557</b>	<b>575,000</b>	<b>575,000</b>	<b>796,500</b>	<b>38.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.0%</b>

**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 business partners, which include the Mental Health Association, Breakthrough Club and Catholic Charities.

**Fund(s): COMCARE Grants**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	1,570,576	2,164,913	2,164,913	1,942,905	-10.3%
Contractual Services	1,142,197	1,191,010	1,172,010	1,191,010	1.6%
Debt Service	-	-	-	-	-
Commodities	1,032	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,713,805</b>	<b>3,357,923</b>	<b>3,338,923</b>	<b>3,135,915</b>	<b>-6.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	104,140	104,140	104,140	104,140	0.0%
Charges For Service	1,559,618	5,216,943	5,216,943	2,808,876	-46.2%
Other Revenue	11,971	-	-	-	-
<b>Total Revenue</b>	<b>1,675,729</b>	<b>5,321,083</b>	<b>5,321,083</b>	<b>2,913,016</b>	<b>-45.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>0.0%</b>

**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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	457,919	471,433	471,433	499,244	5.9%
Contractual Services	113,816	147,976	147,976	139,305	-5.9%
Debt Service	-	-	-	-	-
Commodities	1,662	4,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>573,397</b>	<b>623,409</b>	<b>623,409</b>	<b>642,549</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	295,049	377,000	377,000	377,000	0.0%
Other Revenue	391	-	-	-	-
<b>Total Revenue</b>	<b>295,441</b>	<b>377,000</b>	<b>377,000</b>	<b>377,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.50</b>	<b>11.50</b>	<b>12.50</b>	<b>13.00</b>	<b>4.0%</b>

**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.

Revenue cuts of \$673,400 from the State of Kansas SRS program have reduced support for the underinsured and uninsured in the CSS Medical Services program. COMCARE has budgeted to utilize existing fund balance to mitigate the impact of these cuts on clients.

**Fund(s): COMCARE Grants 252**

31027-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	883,624	1,100,019	1,100,019	932,386	-15.2%
Contractual Services	39,428	80,762	80,762	80,762	0.0%
Debt Service	-	-	-	-	-
Commodities	50,265	150,000	150,000	86,800	-42.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>973,316</b>	<b>1,330,781</b>	<b>1,330,781</b>	<b>1,099,948</b>	<b>-17.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	704,188	704,188	704,188	30,788	-95.6%
Charges For Service	286,374	391,000	391,000	320,588	-18.0%
Other Revenue	79	-	-	-	-
<b>Total Revenue</b>	<b>990,641</b>	<b>1,095,188</b>	<b>1,095,188</b>	<b>351,376</b>	<b>-67.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.05</b>	<b>15.30</b>	<b>14.40</b>	<b>14.00</b>	<b>-2.8%</b>

**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/COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	258,646	318,070	318,070	326,258	2.6%
Contractual Services	1,750	3,164	3,164	3,164	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>260,396</b>	<b>321,234</b>	<b>321,234</b>	<b>329,422</b>	<b>2.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	58,683	58,683	58,683	58,683	0.0%
Charges For Service	758	4,500	4,500	775	-82.8%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>59,441</b>	<b>63,183</b>	<b>63,183</b>	<b>59,458</b>	<b>-5.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goal(s):**

- Provide medication evaluation and management on a timely basis

**• Risk Reduction Initiative (RRI)**

This program is 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.

**Fund(s): COMCARE Grants 252**

31073-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	37,244	46,117	46,117	48,045	4.2%
Contractual Services	632	4,350	4,350	4,350	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>37,876</b>	<b>50,467</b>	<b>50,467</b>	<b>52,395</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	37,797	48,330	48,330	48,330	0.0%
Other Revenue	30	-	-	-	
<b>Total Revenue</b>	<b>37,827</b>	<b>48,330</b>	<b>48,330</b>	<b>48,330</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- To decrease recidivism back to the jail and to increase successful community integration



**• 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 thier mental health and community supports.

**Fund(s): COMCARE Grants 252**

31075-252

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	7,740	-	26,351	27,071	2.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>7,740</b>	<b>-</b>	<b>26,351</b>	<b>27,071</b>	<b>2.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	3,327	-	16,418	16,418	0.0%
Charges For Service	-	-	9,933	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>3,327</b>	<b>-</b>	<b>26,351</b>	<b>16,418</b>	<b>-37.7%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Successfully reintegrate individuals returning into the community

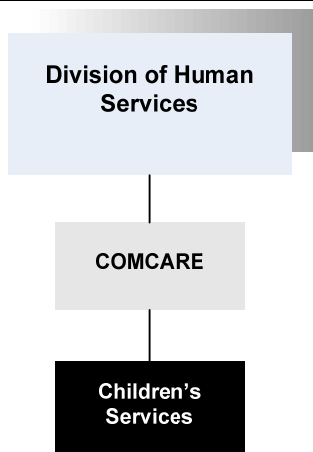




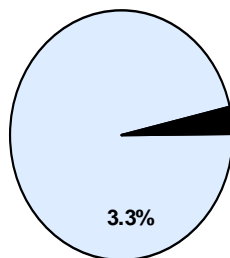
**Jody Patterson, LCP**  
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**Mission:**

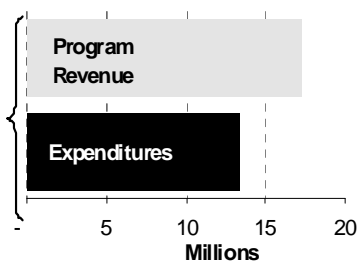
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



**% 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 accessing the wrap-around network of community services that are available in Sedgwick County.

Children’s Services provides mental health services to children up to 22 years of age. These children are 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 to determine whether 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 various USD 259 schools to provide support to SED children in the following Wichita Public Schools:

- Adams
- Coleman
- Curtis
- East
- Goddard Day School
- Greiffenstein
- Griffith
- Hamilton
- Jefferson
- Minneha
- North
- South
- Southeast
- Sowers
- Tri City
- Truesdell
- West
- Wells



Children’s Services psychosocial treatment 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 two Psychiatrists, an Advanced Registered Nurse Practitioner, Registered Nurse, Master Level Clinicians and Case Managers. Children’s Services works closely with three affiliate agencies and has awarded them grants for five programs. The Mental Health Association of South Central Kansas provides substantial support in the areas of Family and Individual therapy, In-Home Family therapy, Attendant Care, Intensive Community Support (ICS), Case Management and Parent Support and Advocacy.

**Departmental Sustainability Initiatives**

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 16 and 21 are also provided. Independent living skills including job skills are part of the programming is essential in assisting these individuals in becoming successful members of the community and the workforce.

**Department Accomplishments**

The “Proud of Me” preschool program has been implemented to assist children between the ages of 3 and 5 years whose behavior problems resulted in an expulsion from a regular daycare program. The program

prepares children to better succeed in kindergarten and beyond as they enter the formal education phase.

The Children’s program was successful in receiving a grant from the State of Kansas Juvenile Justice Authority for a collaboration grant. The funding has been used to train staff from the mental health and juvenile justice systems to increase awareness of each system for when they work with the same individual. It is anticipated this increased collaboration may result in reduced costs to the juvenile justice system as fewer youth with mental health needs may require detention or out of home placement.

In an ongoing effort to deliver services in their most natural setting, COMCARE has expanded into additional schools. In addition to working with the Wichita USD 259 School District, staff are now co-located at the Goddard Day School. COMCARE has also increased its presence in other outlying communities such as Cheney, Valley Center, Mulvane, Clearwater and Park City.

In an effort to reduce waiting lists and deliver service in a more timely fashion, Children’s Services has added additional Attendant Care contractors. This increased capacity has eliminated the wait list for this service and improved client care.

**Budget Adjustments**

Changes to the Children’s Services’ 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuales, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

Revenue cuts of \$362,600 from the State of Kansas SRS program have reduced support for the underinsured and uninsured in Children’s Services program. COMCARE has budgeted to utilize existing fund balance to mitigate the impact of these cuts on clients.

**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

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**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**

- Reduction in grant funding from SRS for underinsured and uninsured consumers

Expenditures	Revenue	FTEs
	(362,600)	

<b>Total</b>	-	(362,600)	-
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	4,498,639	5,663,125	5,581,125	5,338,762	-4.3%
Contractual Services	6,798,317	7,346,350	7,428,350	7,878,754	6.1%
Debt Service	-	-	-	-	-
Commodities	29,183	53,900	53,900	53,900	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>11,326,139</b>	<b>13,063,375</b>	<b>13,063,375</b>	<b>13,271,416</b>	<b>1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,569,903	1,565,570	1,565,570	1,234,135	-21.2%
Charges For Service	14,506,360	14,997,942	14,997,942	15,738,300	4.9%
Other Revenue	1,044	-	-	-	-
<b>Total Revenue</b>	<b>16,077,307</b>	<b>16,563,512</b>	<b>16,563,512</b>	<b>16,972,435</b>	<b>2.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>126.10</b>	<b>124.10</b>	<b>126.10</b>	<b>126.00</b>	<b>-0.1%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
COMCARE Grants-252	13,063,375	13,271,416
<b>Total Expenditures</b>	<b>13,063,375</b>	<b>13,271,416</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Children's Services Admin	252	6,613,127	7,244,298	7,244,298	7,663,646	5.8%	9.00	10.00	10.00	
Children's Case Managemen	252	3,993,342	5,044,970	4,947,970	4,694,597	-5.1%	106.50	106.50	106.50	
Children's Medical	252	494,641	464,291	546,291	579,504	6.1%	3.60	3.60	3.50	
Children's Therapy	252	225,029	309,816	324,816	333,669	2.7%	5.00	6.00	6.00	
<b>Total</b>		<b>11,326,139</b>	<b>13,063,375</b>	<b>13,063,375</b>	<b>13,271,416</b>	<b>1.6%</b>	<b>124.10</b>	<b>126.10</b>	<b>126.00</b>	





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ5 - Para Professional	252	EXCEPT	11,860	11,860	11,860	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
Clinical Director	252	CONTRACT	115,320	120,106	120,106	1.00	1.00	1.00
Chief Clinical Director	252	CONTRACT	77,285	80,492	80,492	0.40	0.40	0.40
Advanced Registered Nurse Practi	252	B429	96,588	99,959	92,209	1.10	1.10	1.00
Director - FCCS	252	B327	64,931	68,794	68,794	1.00	1.00	1.00
Project Manager	252	B324	152,558	156,248	156,248	3.00	3.00	3.00
Director of Nursing	252	B324	4,276	4,439	5,080	0.10	0.10	0.10
Senior Social Worker	252	B322	518,258	562,974	559,881	13.00	14.00	14.00
Psychiatric Nurse	252	B322	39,572	41,135	41,135	1.00	1.00	1.00
Clinical Psychologist	252	B322	38,419	40,325	40,325	1.00	1.00	1.00
Clinical Social Worker	252	B322	38,418	40,324	40,324	1.00	1.00	1.00
Case Manager III	252	B220	133,707	132,072	132,073	4.00	4.00	4.00
Administrative Specialist	252	B219	33,176	35,149	35,149	1.00	1.00	1.00
Case Manager II	252	B218	661,257	673,000	670,167	23.00	23.00	23.00
Case Manager I	252	B217	1,793,542	1,825,557	1,818,547	67.00	67.00	67.00
Office Specialist	252	B115	130,910	158,573	154,829	5.00	6.00	6.00
<b>Subtotal</b>					<b>4,036,579</b>	<b>124.10</b>	<b>126.10</b>	<b>126.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(348,639)			
Compensation Adjustments					74,451			
Overtime/On Call					9,446			
Benefits					1,566,925			
<b>Total Personnel Budget</b>					<b>5,338,762</b>			



**• 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.

Revenue cuts of \$362,600 from the State of Kansas SRS program have reduced support for the underinsured and uninsured in Children's Services program. COMCARE has budgeted to utilize existing fund balance to mitigate the impact of these cuts on clients.

**Fund(s): COMCARE - Grants 252**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	438,619	482,867	482,867	508,061	5.2%
Contractual Services	6,145,596	6,714,031	6,714,031	7,108,185	5.9%
Debt Service	-	-	-	-	-
Commodities	28,912	47,400	47,400	47,400	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,613,127</b>	<b>7,244,298</b>	<b>7,244,298</b>	<b>7,663,646</b>	<b>5.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	759,760	758,893	758,893	398,027	-47.6%
Charges For Service	8,635,331	8,300,000	8,300,000	9,400,000	13.3%
Other Revenue	982	-	-	-	-
<b>Total Revenue</b>	<b>9,396,074</b>	<b>9,058,893</b>	<b>9,058,893</b>	<b>9,798,027</b>	<b>8.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

**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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	3,406,668	4,454,953	4,372,953	4,082,080	-6.7%
Contractual Services	586,674	590,017	575,017	612,517	6.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,993,342</b>	<b>5,044,970</b>	<b>4,947,970</b>	<b>4,694,597</b>	<b>-5.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	481,568	479,185	479,185	506,450	5.7%
Charges For Service	5,367,793	6,163,942	6,163,942	5,756,000	-6.6%
Other Revenue	50	-	-	-	-
<b>Total Revenue</b>	<b>5,849,411</b>	<b>6,643,127</b>	<b>6,643,127</b>	<b>6,262,450</b>	<b>-5.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>106.50</b>	<b>106.50</b>	<b>106.50</b>	<b>106.50</b>	<b>0.0%</b>

**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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	436,419	429,239	429,239	428,702	-0.1%
Contractual Services	57,951	28,552	110,552	144,302	30.5%
Debt Service	-	-	-	-	-
Commodities	271	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>494,641</b>	<b>464,291</b>	<b>546,291</b>	<b>579,504</b>	<b>6.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	250,332	249,249	249,249	251,415	0.9%
Charges For Service	249,544	312,500	312,500	321,800	3.0%
Other Revenue	12	-	-	-	-
<b>Total Revenue</b>	<b>499,888</b>	<b>561,749</b>	<b>561,749</b>	<b>573,215</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.50</b>	<b>-2.8%</b>

**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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	216,933	296,066	296,066	319,919	8.1%
Contractual Services	8,096	13,750	28,750	13,750	-52.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>225,029</b>	<b>309,816</b>	<b>324,816</b>	<b>333,669</b>	<b>2.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	78,243	78,243	78,243	78,243	0.0%
Charges For Service	253,692	221,500	221,500	260,500	17.6%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>331,935</b>	<b>299,743</b>	<b>299,743</b>	<b>338,743</b>	<b>13.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goal(s):**

- To provide quality clinical care to children and their families
- Maintain children in family like settings

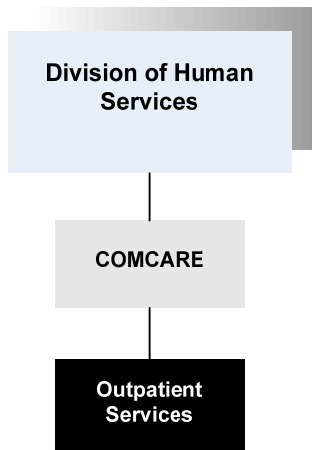




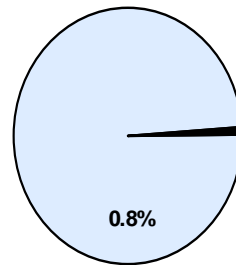
**Dee Staudt, LMSW**  
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**Mission:**

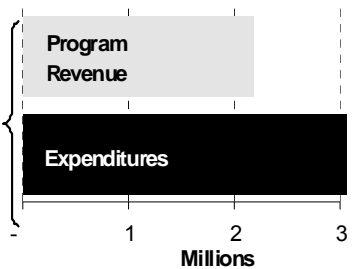
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



**% 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
- Educational Groups
- Medication Clinic
- Community Education/Outreach

Areas that are targeted for specialized services are the elderly, domestic violence, deaf and hard of hearing, and consumers with a co-occurring disorder of mental health

and substance abuse, as well as clients with depression, anxiety, and stress related problems.

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 life skills, mental wellness, depression, anxiety, trauma, and anger management. Outpatient Services provides a medical clinic to prescribe, evaluate, monitor, and manage psychotropic medications.

Approximately eight percent of individuals served at Outpatient Services are age 60 and older while 12 percent are 55 and older. Approximately 25 percent of older individuals seen as senile or demented actually suffer from a treatable mental illness. The remaining



clients represent various ages, gender, race, economic class, and education.

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 abuse. Although 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 present more often for substance abuse treatment.

**Departmental Sustainability Initiatives**

COMCARE Outpatient Services’ efforts contributing to sustainability in the community include programs with coping with domestic violence, anger management. This allows the individuals to remain in the community and allow them to contribute without the need of a more intensive and expensive treatment.

Outpatient Services also works to mitigate its impact on the environment by participating in the County’s waste minimization program, which includes recycling items such as cans and paper at their remote program location.

Staff strive to coordinate travel whenever possible by carpooling to conferences, meetings and trainings whenever it is feasibly possible. The utilization of technology teleconferences and “televideo” for meetings and training.

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.

**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

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**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**

COMCARE transitioned the Central Intake and Assessment Center from Crisis Intervention to Outpatient Services in 2008. The proximity location will allow sharing of employees to ensure coverage and improve client service and response.

Intakes at the Central Intake and Assessment Center continue to grow steadily as seen in the data provided below:

- 2004 – 2,122 Contacts
- 2005 – 2,354 Contacts
- 2006 – 2,576 Contacts
- 2007 – 2,780 Contacts
- 2008 – 2,920 Contacts

**Budget Adjustments**

Changes to the Outpatient Services’ 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

- No significant adjustments for the budget year

**Total**                                                                     

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	Expenditures	2009 Revised	2010 Budget
<b>Expenditures</b>								
Personnel	2,291,591	2,920,349	2,920,349	2,810,328	-3.8%	COMCARE-202	413,331	431,171
Contractual Services	313,141	353,081	353,081	353,081	0.0%	COMCARE Grants-252	2,970,454	2,842,593
Debt Service	-	-	-	-	-			
Commodities	61,825	110,355	110,355	110,355	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>2,666,557</b>	<b>3,383,785</b>	<b>3,383,785</b>	<b>3,273,764</b>	<b>-3.3%</b>	<b>Total Expenditures</b>	<b>3,383,785</b>	<b>3,273,764</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,479,451	1,354,922	1,354,922	1,354,922	0.0%			
Charges For Service	705,476	803,832	803,832	821,832	2.2%			
Other Revenue	89	-	-	-	-			
<b>Total Revenue</b>	<b>2,185,016</b>	<b>2,158,754</b>	<b>2,158,754</b>	<b>2,176,754</b>	<b>0.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>43.65</b>	<b>43.90</b>	<b>43.40</b>	<b>44.20</b>	<b>1.8%</b>			

<b>Budget Summary by Program</b>						<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	Expenditures				% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Outpatient Administration	Mult.	497,653	557,316	557,316	576,342	3.4%	8.00	8.00	8.00
Medical Services	252	939,931	1,074,776	1,074,776	1,028,144	-4.3%	7.90	7.40	8.20
Therapy Services	252	551,992	787,265	787,265	774,065	-1.7%	12.50	12.50	12.50
Case Management	252	19,917	47,037	47,037	55,134	17.2%	1.00	1.00	1.00
Centralized Intake	252	657,064	917,391	917,391	840,079	-8.4%	14.50	14.50	14.50
<b>Total</b>		<b>2,666,557</b>	<b>3,383,785</b>	<b>3,383,785</b>	<b>3,273,764</b>	<b>-3.3%</b>	<b>43.90</b>	<b>43.40</b>	<b>44.20</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Administrative Specialist	202	B219	66,930	69,909	69,909	2.00	2.00	2.00
Fiscal Associate	202	B216	27,154	28,502	28,502	1.00	1.00	1.00
Office Specialist	202	B115	77,885	81,477	81,477	3.00	3.00	3.00
Temp: Professional	252	EXCEPT	39,998	39,998	39,998	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	23,920	23,920	23,920	0.50	0.50	0.50
Clinical Director	252	CONTRACT	456,353	432,864	392,814	3.70	3.20	3.20
Chief Clinical Director	252	CONTRACT	115,928	120,739	120,739	0.60	0.60	0.60
Advanced Registered Nurse Practi	252	B429	124,741	131,374	186,252	1.80	1.80	2.60
Director of Clinical Services	252	B327	26,770	27,828	27,828	0.50	0.50	0.50
Senior Clinical Psychologist II	252	B326	123,390	125,843	125,843	2.00	2.00	2.00
Senior Clinical Psychologist	252	B325	46,330	47,258	47,258	1.00	1.00	1.00
Project Manager	252	B324	43,096	45,235	45,235	1.00	1.00	1.00
Director of Nursing	252	B324	12,828	13,316	15,240	0.30	0.30	0.30
Senior Administrative Officer	252	B323	40,092	41,290	40,896	1.00	1.00	1.00
Senior Social Worker	252	B322	424,659	494,720	497,813	10.50	11.50	11.50
Psychiatric Nurse	252	B322	79,757	86,625	86,625	2.00	2.00	2.00
Clinical Psychologist	252	B322	83,491	81,582	81,582	2.00	2.00	2.00
LPN	252	B220	40,191	34,237	34,237	1.00	1.00	1.00
Case Manager III	252	B220	32,273	32,920	32,920	1.00	1.00	1.00
Substance Abuse Counselor II	252	B219	34,168	-	-	1.00	-	-
Case Manager I	252	B217	141,872	146,205	149,745	5.00	5.00	5.00
Office Specialist	252	B115	48,950	51,122	51,122	2.00	2.00	2.00
<b>Subtotal</b>					<b>2,179,955</b>	<b>43.90</b>	<b>43.40</b>	<b>44.20</b>
Add:								
Budgeted Personnel Savings (Turnover)					(160,231)			
Compensation Adjustments					31,015			
Overtime/On Call					3,405			
Benefits					756,184			
<b>Total Personnel Budget</b>					<b>2,810,328</b>			



**• Outpatient Administration**

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

**Fund(s): COMCARE/COMCARE Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	308,702	358,620	358,620	377,646	5.3%
Contractual Services	173,072	180,341	180,341	180,341	0.0%
Debt Service	-	-	-	-	-
Commodities	15,878	18,355	18,355	18,355	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>497,653</b>	<b>557,316</b>	<b>557,316</b>	<b>576,342</b>	<b>3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	39,121	39,121	39,121	39,121	0.0%
Charges For Service	-	-	-	-	-
Other Revenue	31	-	-	-	-
<b>Total Revenue</b>	<b>39,152</b>	<b>39,121</b>	<b>39,121</b>	<b>39,121</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	857,200	956,596	956,596	909,964	-4.9%
Contractual Services	45,785	61,680	61,680	61,680	0.0%
Debt Service	-	-	-	-	-
Commodities	36,946	56,500	56,500	56,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>939,931</b>	<b>1,074,776</b>	<b>1,074,776</b>	<b>1,028,144</b>	<b>-4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	731,919	548,731	548,731	548,731	0.0%
Charges For Service	202,293	281,000	281,000	281,000	0.0%
Other Revenue	2	-	-	-	-
<b>Total Revenue</b>	<b>934,214</b>	<b>829,731</b>	<b>829,731</b>	<b>829,731</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.65</b>	<b>7.90</b>	<b>7.40</b>	<b>8.20</b>	<b>10.8%</b>

**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, Living with SPMI, Anxiety, Women’s Anxiety & Relaxation, and Stress/Anger management for Domestic Violence. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	538,747	773,315	773,315	760,115	-1.7%
Contractual Services	13,245	13,950	13,950	13,950	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>551,992</b>	<b>787,265</b>	<b>787,265</b>	<b>774,065</b>	<b>-1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	289,961	342,294	342,294	342,294	0.0%
Charges For Service	304,854	322,600	322,600	340,600	5.6%
Other Revenue	36	-	-	-	
<b>Total Revenue</b>	<b>594,850</b>	<b>664,894</b>	<b>664,894</b>	<b>682,894</b>	<b>2.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>0.0%</b>

**Goal(s):**

- Provide case management services focusing on assisting individuals
- 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 sub-program evaluates 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	18,404	43,337	43,337	51,434	18.7%
Contractual Services	1,513	3,700	3,700	3,700	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>19,917</b>	<b>47,037</b>	<b>47,037</b>	<b>55,134</b>	<b>17.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	11,966	12,000	12,000	12,000	0.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>11,966</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**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 abuse 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	568,537	788,481	788,481	711,169	-9.8%
Contractual Services	79,525	93,410	93,410	93,410	0.0%
Debt Service	-	-	-	-	-
Commodities	9,002	35,500	35,500	35,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>657,064</b>	<b>917,391</b>	<b>917,391</b>	<b>840,079</b>	<b>-8.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	418,451	424,776	424,776	424,776	0.0%
Charges For Service	186,363	188,232	188,232	188,232	0.0%
Other Revenue	20	-	-	-	-
<b>Total Revenue</b>	<b>604,834</b>	<b>613,008</b>	<b>613,008</b>	<b>613,008</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>0.0%</b>

**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

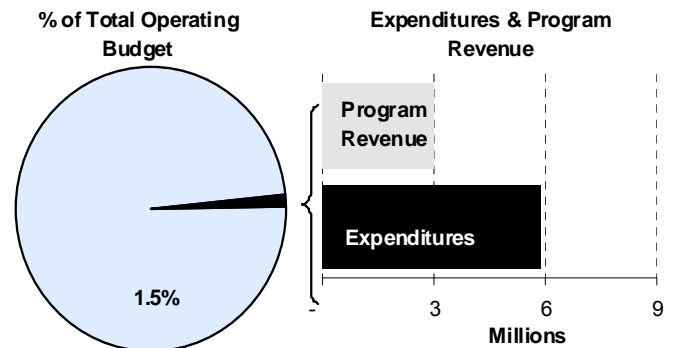
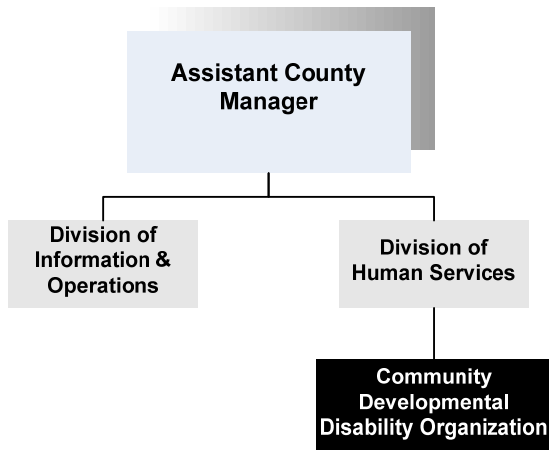




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**Mission:**

- 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 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 needed. Kansas currently has 27 CDDOs, each of which are 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. Sedgwick County Developmental Disability Organization (SCDDO) is the agency that ensures services and supports are available for children and

adults with 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 needs.

Although SCDDO is not a service provider, they do contract with the State of Kansas to ensure services are available locally and have "affiliate" relationships with Community Service Providers in Sedgwick County to ensure that a wide range of essential services are available to all eligible individuals.

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 services
- 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 developmental disability issues

The SCDDO would not exist without partnerships while serving as the gatekeeper 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 day, residential and case management services to those in need.

**Departmental Sustainability Initiatives**

SCDDO efforts contributing to the economic sustainability in the community include programs focused on employment supports, educational supports and assisting individuals to either re-enter the community or possibly the workforce. This enables individuals to become productive members of the community and contribute to their sense of well-being.

The Department ensures social equity while serving in its role as the gatekeeper to developmental disability services in Sedgwick County. These service arrangements allow support to be given to individuals in the settings of their choice.

Sedgwick County offers County mill levy support by way of the County Finance Plan to the SCDDO. This assures SCDDO is able to meet the needs of those in the community through service providers without the County taking on the role of a service source. This is financially sustainable as it allows existing providers to perform the services without the duplication of service delivery by SCDDO.

**Department Accomplishments**

County Commissioners approved a supplemental request for \$100,000 starting in 2008 to work with individuals with challenging behaviors. This funding has assisted the local system in working with individuals with more aggressive behaviors. A workgroup on dually diagnosed

individuals who present challenging behaviors created a Crisis Response Team that began operating in 2009. The SCDDO also hosted a series of trainings for the community on this topic and has contracted with a psychologist to work with the most difficult to serve individuals. A new workgroup began in January of 2009 focusing on children who present the same issues, how to work with them now, and how to prevent future issues including them going into state custody.

The Challenging Behaviors project continues to move forward although it has been a demanding task. Partnerships are being cultivated, but SCDDO feels future collaborations with universities and mental health

providers will be critical. The three key components in dealing with Challenging Behaviors are 1) pre-crisis planning; 2) access to mental health services; and 3) crisis response. Stakeholder involvement has been critical in the process and will continue to be moving forward.

**Budget Adjustments**

Changes to the SCDDO 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuels, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

The increase for contractuels from the 2009 Adopted budget for the property tax supported portion is the result of covering cuts from the State. Sedgwick County is replacing the \$627,447 cut by the State of Kansas in order to maintain the existing funding for the Developmental Disability System and not disrupt services.

**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

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**Goals & Initiatives**

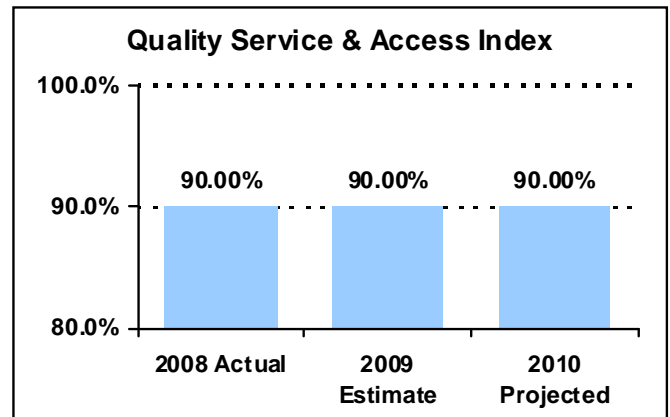
- **Expand efforts to educate the community about developmental disability services and resources**  
Pursuing continued outreach opportunities
- **Create opportunities for collaboration with local stakeholders to address unmet needs of individuals with disabilities**  
Pursuing increased training opportunities for affiliate providers
- **Coordinate better support for individuals with dual diagnosis**

**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 SCDDO 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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Resource Utilization</b>			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	95%	95%	96%
<b>Goal: Day Program Quality</b>			
Percent of contract requirements met by Day Service providers per annual contract review	96%	96%	94%
<b>Goal: Residential Program Quality</b>			
Percent of contract requirements met by Residential Service providers per annual contract review	98%	98%	96%
<b>Goal: Case Management Quality</b>			
Percent of contract requirements met by Case Management Services per annual contract review	95%	95%	93%
<b>Goal: Eligibility Timeliness</b>			
Percent of monthly eligibility determinations made within the State required timeframe	100%	100%	100%

**Significant Adjustments From Previous Budget Year**

- Reduction in grant funding from the State of Kansas funding for the Developmental Disability System
- Restoration of Developmental Disability System funding cut by the State with property tax support

Expenditures	Revenue	FTEs
(627,447)	(627,447)	
627,447		

<b>Total</b>	-	(627,447)	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	893,496	1,028,596	1,028,596	1,030,247	0.2%	General Fund-110	2,218,702	2,846,149
Contractual Services	6,399,107	6,397,357	6,392,357	4,798,047	-24.9%	CDDO Grants-251	5,231,500	3,027,245
Debt Service	-	-	-	-	-			
Commodities	47,598	24,249	29,249	45,100	54.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>7,340,201</b>	<b>7,450,202</b>	<b>7,450,202</b>	<b>5,873,394</b>	<b>-21.2%</b>	<b>Total Expenditures</b>	<b>7,450,202</b>	<b>5,873,394</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	4,878,325	5,076,959	5,076,959	2,787,389	-45.1%			
Charges For Service	439,361	150,000	150,000	165,000	10.0%			
Other Revenue	36,130	-	-	-	-			
<b>Total Revenue</b>	<b>5,353,816</b>	<b>5,226,959</b>	<b>5,226,959</b>	<b>2,952,389</b>	<b>-43.5%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Operations	Mult.	4,648,835	6,707,612	2,309,685	2,961,149	28.2%	10.00	-	-	
Challenging Behaviors	110	51,842	100,000	100,000	100,000	0.0%	-	-	-	
Self Determination	251	331,613	-	-	-	-	-	-	-	
Service Acc. & Outreach	251	274,805	282,734	380,161	379,876	-0.1%	6.00	7.00	7.00	
Quality Assurance	251	113,996	143,098	204,035	172,386	-15.5%	2.00	3.00	3.00	
Case Management	251	263,675	216,758	-	-	-	1.00	-	-	
State Aid	251	320,176	-	1,156,502	1,156,502	0.0%	-	-	-	
Consumer Services	251	971,111	-	2,467,491	240,000	-90.3%	-	-	-	
Administration & Finance	251	364,147	-	832,328	863,481	3.7%	-	9.00	9.00	
<b>Total</b>		<b>7,340,201</b>	<b>7,450,202</b>	<b>7,450,202</b>	<b>5,873,394</b>	<b>-21.2%</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Director of Developmental Disabi	251	B430	69,893	72,339	72,339	1.00	1.00	1.00
Assistant Director of CDDO	251	B327	53,540	55,885	55,885	1.00	1.00	1.00
Quality Assurance Coordinator	251	B324	50,170	48,446	48,446	1.00	1.00	1.00
Senior Administrative Officer	251	B323	99,536	95,859	95,859	2.00	2.00	2.00
Senior Social Worker	251	B322	44,628	39,255	39,255	1.00	1.00	1.00
Administrative Officer	251	B321	75,655	73,604	73,604	2.00	2.00	2.00
Accountant	251	B220	40,073	40,373	40,373	1.00	1.00	1.00
Case Coordinator	251	B220	33,904	35,687	35,687	1.00	1.00	1.00
Administrative Specialist	251	B219	64,251	67,357	67,357	2.00	2.00	2.00
Administrative Assistant	251	B218	27,926	29,457	29,457	1.00	1.00	1.00
Case Manager I	251	B217	79,759	91,464	91,464	3.00	3.00	3.00
Bookkeeper	251	B217	53,147	55,203	55,203	2.00	2.00	2.00
Office Specialist	251	B115	23,373	24,396	24,396	1.00	1.00	1.00
<b>Subtotal</b>					<b>729,325</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					14,586			
Overtime/On Call					4,116			
Benefits					282,220			
<b>Total Personnel Budget</b>					<b>1,030,247</b>			



**• Operations**

The CDDO contracts with a variety of community service providers to deliver essential services to developmentally disabled clients in the Mental Retardation/Developmental Disability system. Throughout this process, the CDDO plays the essential role of bringing funding, service providers, and clients together so the benefits to the developmentally disabled community are the greatest. The services provided with this program include targeted case management, residential services, day supports, in-home supports, respite care, wellness monitoring and assistive services. This function of SCDDO has been updated to more accurately reflect how expenditures and revenues are recorded following an internal re-organization by SCDDO in July 2008. This is the primary reason for the variance between the adopted, revised and requested budgets. Personnel are now accounted for in the Administration and Finance, and the Service Access and Outreach portions of SCDDO.

**Fund(s): General Fund 110/ CDDO - Grants 251**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	208,541	569,206	-	-	
Contractual Services	4,410,222	6,114,157	2,309,685	2,961,149	28.2%
Debt Service	-	-	-	-	
Commodities	30,072	24,249	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,648,835</b>	<b>6,707,612</b>	<b>2,309,685</b>	<b>2,961,149</b>	<b>28.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,174,087	4,579,683	150,000	-	-100.0%
Charges For Service	5,806	-	-	165,000	
Other Revenue	35,480	-	-	-	
<b>Total Revenue</b>	<b>2,215,373</b>	<b>4,579,683</b>	<b>150,000</b>	<b>165,000</b>	<b>10.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	10.00	-	-	

**Goal(s):**

- Expand on 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

**• 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 engage in very aggressive behaviors and make recommendations to the Board of County Commissioners on how to meet the needs of these individuals. A work group of stakeholders met through 2008 and it resulted in the creation of a crisis response team, which began its work in 2009 by getting access to a behavioral specialist for those with the most urgent needs. An additional \$38,829 was expended on this initiative in 2008, but is reflected in the Operations portion of the budget rather than below.

**Fund(s): General Fund 110**

32002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	51,842	100,000	100,000	100,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>51,842</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Safely and effectively serve individuals in the community
- Avoid unnecessary hospitalizations or jail time
- Utilize pre-crisis planing 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





**• Self Determination**

The Self Determination program allowed individuals to use existing service funding to create an individualized program of supports and activities outside the traditional system of services available through affiliated service providers. The Self Determination program ended July 1, 2008 due to changes in how the program is viewed by SRS and the Centers for Medicare and Medicaid Services.

Those being served by the program were transitioned in 2008 to new programs. Funding will no longer pass through SCDDO and will be paid directly to service providers.

**Fund(s): CDDO Grants 251**

32001-251

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	30,349	-	-	-	
Contractual Services	301,264	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>331,613</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	23,490	-	-	-	
Charges For Service	431,582	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>455,072</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Close out remaining funding payments and ensure smooth transition to new system for clients

**• Service Access & Outreach**

Service Access and Outreach (SAO) acts as a central point of application and information for individuals entering the CDDO system. The program 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 Mental Retardation/Developmental Disability system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then refers clients to the chosen provider of case management. Request to change providers are also processed by SAO.

**Fund(s): CDDO Grants**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	271,500	261,234	339,561	339,276	-0.1%
Contractual Services	3,305	21,500	40,600	40,600	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>274,805</b>	<b>282,734</b>	<b>380,161</b>	<b>379,876</b>	<b>-0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	343,476	299,832	225,652	363,737	61.2%
Charges For Service	-	-	150,000	-	-100.0%
Other Revenue	1,650	-	-	-	
<b>Total Revenue</b>	<b>345,126</b>	<b>299,832</b>	<b>375,652</b>	<b>363,737</b>	<b>-3.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**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.

This function of SCDDO has been updated to more accurately reflect how expenditures and revenues are recorded following an internal re-organization by SCDDO in July 2008. This is the primary reason for the variance between the adopted, revised and recommended budgets.

**Fund(s): CDDO Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	111,378	132,598	189,035	154,986	-18.0%
Contractual Services	2,617	10,500	15,000	17,400	16.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>113,996</b>	<b>143,098</b>	<b>204,035</b>	<b>172,386</b>	<b>-15.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	170,521	134,707	204,035	169,185	-17.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>170,521</b>	<b>134,707</b>	<b>204,035</b>	<b>169,185</b>	<b>-17.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**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

**• Case Management**

In previous years, all Medicaid payments for case management were made to SCDDO, which then paid performing service providers. As of July 1, 2007, all payments were to be paid directly to the provider from the State. Remaining expenditures support the Quality Assurance for the Case Management Coordinator is still funded by the State for these programs, which was combined into the Quality Assurance program in July 2008 as part of the internal re-organization by SCDDO in July 2008. This is the primary reason for the variance between the adopted, revised and recommended budgets.

**Fund(s): CDDO Grants 251**

32004-251

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	23,420	65,558	-	-	
Contractual Services	240,254	151,200	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>263,675</b>	<b>216,758</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	31,370	62,737	-	-	
Charges For Service	1,973	150,000	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>33,343</b>	<b>212,737</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Improve the MR/DD case management system by providing resources for training and information that allows affiliated case managers to be as successful and productive as possible



● State Aid

These funds are available through the State of Kansas to be used at the discretion of each CDDO. SCDDO pools these funds with funding from Sedgwick County for the County Finance Plan. State Aid serves as a key component of the County Finance Plan as it provides a local mechanism to serve individuals who may be in crisis by assigning them to agencies to be served immediately, provides funding for case management for those without Medicaid and helps fund children's programs.

Fund(s): CDDO Grants 251

32009-251

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	320,176	-	1,156,502	1,156,502	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>320,176</b>	<b>-</b>	<b>1,156,502</b>	<b>1,156,502</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	578,251	-	1,506,502	1,156,502	-23.2%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>578,251</b>	<b>-</b>	<b>1,506,502</b>	<b>1,156,502</b>	<b>-23.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal(s):

● 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 developmentally disabled individuals in the Mental Retardation/Developmental Disability 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.

This function of SCDDO has been updated to more accurately reflect how expenditures and revenues are recorded following an internal re-organization by SCDDO in July 2008.

Fund(s): CDDO Grants 251

32011-251

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	971,111	-	2,467,491	240,000	-90.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>971,111</b>	<b>-</b>	<b>2,467,491</b>	<b>240,000</b>	<b>-90.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,233,679	-	2,300,770	240,000	-89.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>1,233,679</b>	<b>-</b>	<b>2,300,770</b>	<b>240,000</b>	<b>-89.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal(s):

- Improve the MR/DD case management system by providing resources for training and information that allows affiliated case managers to be as successful and productive as possible
- 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



**• 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.

This function of SCDDO has been updated to more accurately reflect how expenditures and revenues are recorded following an internal re-organization by SCDDO in July 2008.

**Fund(s): CDDO Grants 251**

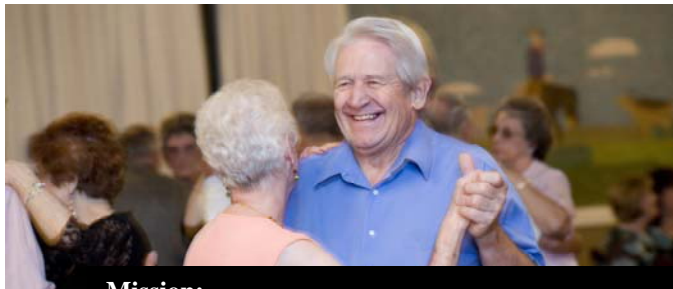
32013-251

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	248,307	-	500,000	535,985	7.2%
Contractual Services	98,315	-	303,079	282,396	-6.8%
Debt Service	-	-	-	-	-
Commodities	17,526	-	29,249	45,100	54.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>364,147</b>	<b>-</b>	<b>832,328</b>	<b>863,481</b>	<b>3.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	323,451	-	690,000	857,965	24.3%
Charges For Service	-	-	-	-	-
Other Revenue	(1,000)	-	-	-	-
<b>Total Revenue</b>	<b>322,451</b>	<b>-</b>	<b>690,000</b>	<b>857,965</b>	<b>24.3%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**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

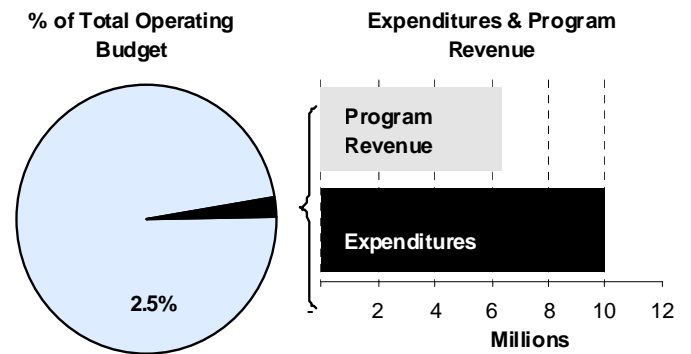
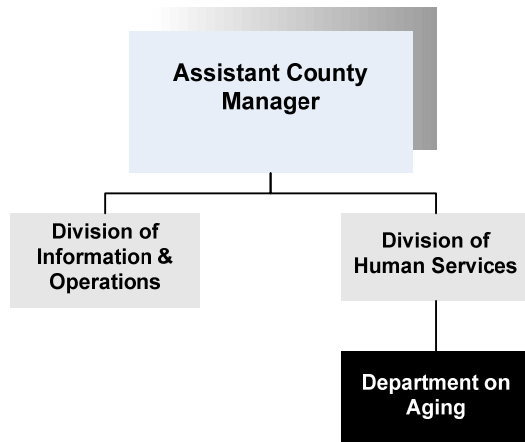




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**Mission:**

- To be the recognized channel to a collaborative continuum of care, assisting 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 focuses on providing community based services including: health promotion, disease prevention, information and assistance, education and services.

The Department has increased its visibility in the community through the use of media, monthly press

releases, community newspapers, and educational events. Strategic planning with partners such as the Center for Community Support and Research, partnership with businesses, and the Visioneering Wichita Older Adults Strategic Alliance is also promoting this visibility.

The strategic planning process helps to determine future programming for the changing population, projections for future staffing needs, and service delivery adjustments. The 2000 Census reported 55,320 people are sixty-five or older in Sedgwick County and by 2010 this will increase to 66,719 people. The Department seeks new grant opportunities and partners to meet service delivery for expanding services for this growing population.

The Department on Aging also reports to an Advisory Council that assists in setting the mission, goals, and the direction for Aging services and assists in creating, maintaining, and continually improving services for 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 enhance their independence and dignity.

**Departmental Sustainability Initiatives**

Sustainability efforts by the Department on Aging include economic development, environmental protection, social equity and financial and institutional viability.

In the areas of economic development, the Department coordinates the provision of services for Medicaid recipients for in-home services and transportation. Last year the Department coordinated over \$28 million in services through local home health agencies and transportation providers. This enabled these individuals to remain in the community, while bringing in revenue and employment opportunities into the region for these providers.

The Retired Seniors and Volunteer Program coordinates volunteer activities and utilizes different types of materials in their programs. This agency participates in recycling efforts, the unsolicited mail project, and integrated green concepts like natural lighting in the new building the Department now occupies. Case management cases were reassigned over the last year based on geographic location to reduce mileage and travel time.

Social equity is mandated due to the federal funding for many of the programs in Aging. The Department must provide 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. Additionally, the Department also consolidated offices into one location in 2008. Anticipated results include increased efficiency in operations, improved visibility and accessibility, reduction in staff mileage, elimination of need for duplicate case files, and better communication. The Department is currently in the process of securing approval for a new electronic management information system to improve efficiencies in data entry and access to information.

**Department Accomplishments**

**Alignment with County Values**

- **Accountability** - Managers and supervisors role model to staff and providers 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

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**Goals & Initiatives**

- **Build a network of services through dynamic public and private partnerships**
- **Provide timely and accurate information on services in the community**
- **Provide effective aging case management services**

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**Awards & Accreditations**

- 2008 Aging Achievement Award for "Healthy Teeth, Healthy You" dental program, the 2008 Today's Caregiver Friendly Award and the RSVP "I Make A Difference Award"

Aging partnered with the University of Kansas Office of Aging and Long Term Care on a three year program to address the needs of older adults struggling with depression and anxiety. This is a peer volunteer program matching volunteers with older adults identified by case managers and SRS staff. To assist in meeting this long identified gap in service.

**Budget Adjustments**

Changes to the Department on Aging 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. An additional \$18,000 in property tax supported funding has been added to establish a Senior Club in the City of Goddard

and expand services offered at the Senior Center in the City of Clearwater.

The State reduced grant funding for the In-Home Services Program by \$153,229 and the Rural Transportation Program by \$36,833. The budget includes restoration of the In-Home Services funding and the Rural Transportation funding from the local property tax supported fund. A reduction of \$150,000 has been made to the Physical Disability Program.



**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Reduction in State Senior Care Act grant funding for In-Home contractual services	(153,229)	(153,229)	
• Reduction in grant funding from KDOT for Rural Transportation	(36,833)	(36,833)	
• Reduction in property tax support for Physical Disability Program	(150,000)		
• Additional funding for the Senior Centers in Goddard and Clearwater	18,000		
• Restoration of In-Home contractual services cut by the State with property tax support	153,229		
• Restoration of Rural Transportation Program funding cut by KDOT with property tax support	36,833		
<b>Total</b>	<b>(132,000)</b>	<b>(190,062)</b>	<b>-</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised	Budget	09-10		Revised	Budget
Personnel	1,821,046	2,001,137	2,386,688	2,083,573	-12.7%	General Fund-110	736,979	532,257
Contractual Services	7,564,102	8,068,818	7,834,780	7,571,996	-3.4%	Aging Services-205	2,547,923	2,832,746
Debt Service	-	-	-	-	-	Aging Grants-254	7,263,330	6,615,308
Commodities	162,941	26,000	26,000	24,500	-5.8%			
Capital Improvements	-	-	-	-	-	<b>Total Expenditures</b>	<b>10,548,232</b>	<b>9,980,311</b>
Capital Equipment	-	-	-	-	-			
Interfund Transfers	330,828	300,764	300,764	300,242	-0.2%			
<b>Total Expenditures</b>	<b>9,878,918</b>	<b>10,396,719</b>	<b>10,548,232</b>	<b>9,980,311</b>	<b>-5.4%</b>			
<b>Revenue</b>								
Taxes	2,615,288	2,619,948	2,619,948	2,653,855	1.3%			
Intergovernmental	4,567,412	5,591,189	5,687,702	5,263,509	-7.5%			
Charges For Service	974,788	728,452	728,452	1,038,304	42.5%			
Other Revenue	368,638	324,213	324,213	329,847	1.7%			
<b>Total Revenue</b>	<b>8,526,127</b>	<b>9,263,802</b>	<b>9,360,315</b>	<b>9,285,515</b>	<b>-0.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>41.50</b>	<b>41.00</b>	<b>41.50</b>	<b>41.50</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	2009 Adopted	2009 Revised	2010 Budget
Aging Administration	1,879,612	1,887,400	2,129,125	1,190,970	-44.1%	30.60	13.73	13.73
Comm. Based Services	4,048,862	4,160,039	4,243,863	4,229,750	-0.3%	5.79	7.23	7.23
In Home Services	2,574,537	2,685,662	2,511,626	3,152,948	25.5%	1.21	17.14	17.14
Physical Disability	663,644	681,979	681,979	532,257	-22.0%	0.40	0.40	0.40
Transportation	712,263	981,639	981,639	874,386	-10.9%	3.00	3.00	3.00
<b>Total</b>	<b>9,878,918</b>	<b>10,396,719</b>	<b>10,548,232</b>	<b>9,980,311</b>	<b>-5.4%</b>	<b>41.00</b>	<b>41.50</b>	<b>41.50</b>





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Project Manager	110	B324	21,423	22,424	22,424	0.40	0.40	0.40
Director of Aging	205	B429	35,795	59,267	59,267	0.50	0.80	0.80
Assistant Director of Aging	205	B325	31,581	52,879	52,879	0.50	0.80	0.80
Project Manager	205	B324	24,534	41,087	41,087	0.50	0.80	0.80
Departmental Controller	205	B324	26,458	27,234	27,234	0.50	0.50	0.50
Customer Support Analyst	205	B322	22,916	47,551	47,551	0.50	1.00	1.00
Grant Coordinator	205	B220	115,611	85,376	85,376	3.00	2.10	2.10
Accountant	205	B220	23,625	24,098	24,098	0.50	0.50	0.50
Administrative Specialist	205	B219	68,295	30,646	30,646	2.00	1.00	1.00
Case Manager II	205	B218	64,407	80,317	80,317	2.00	2.70	2.70
Case Manager I	205	B217	-	27,768	27,768	-	1.00	1.00
Fiscal Associate	205	B216	51,484	-	-	2.00	-	-
Office Specialist	205	B115	-	19,376	19,376	-	0.80	0.80
KZ8 - Service Maintenance	254	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Director of Aging	254	B429	35,795	14,817	14,817	0.50	0.20	0.20
Assistant Director of Aging	254	B325	31,581	13,220	13,220	0.50	0.20	0.20
Project Manager	254	B324	56,669	43,908	43,908	1.10	0.80	0.80
Departmental Controller	254	B324	26,458	27,234	27,234	0.50	0.50	0.50
Customer Support Analyst	254	B322	22,916	-	-	0.50	-	-
CHN II	254	B321	36,828	38,559	38,559	1.00	1.00	1.00
Case Manager II	254	B220	225,923	252,452	252,452	7.50	7.30	7.30
Grant Coordinator	254	B220	74,537	113,347	113,347	2.00	2.90	2.90
CARE Coordinator	254	B220	46,281	48,442	48,442	1.00	1.00	1.00
RSVP Coordinator	254	B220	33,290	34,855	34,855	1.00	1.00	1.00
Client Services Administrator	254	B220	27,925	32,919	32,919	1.00	1.00	1.00
Accountant	254	B220	23,625	24,098	24,098	0.50	0.50	0.50
Administrative Specialist	254	B219	30,736	72,233	72,233	1.00	2.00	2.00
Case Manager I	254	B217	26,522	-	-	1.00	-	-
I & A Specialist (Aging)	254	B216	84,263	85,757	85,757	3.00	3.00	3.00
Fiscal Associate	254	B216	30,453	84,619	84,619	1.00	3.00	3.00
Office Specialist	254	B115	72,220	54,744	54,744	3.00	2.20	2.20
Fiscal Assistant	254	B114	26,129	27,356	27,356	1.00	1.00	1.00
RSVP Volunteer Coordinator	254	B114	23,406	24,093	24,093	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,513,177</b>	<b>41.00</b>	<b>41.50</b>	<b>41.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					30,232			
Overtime/On Call					7,423			
Benefits					532,741			
<b>Total Personnel Budget</b>					<b>2,083,573</b>			

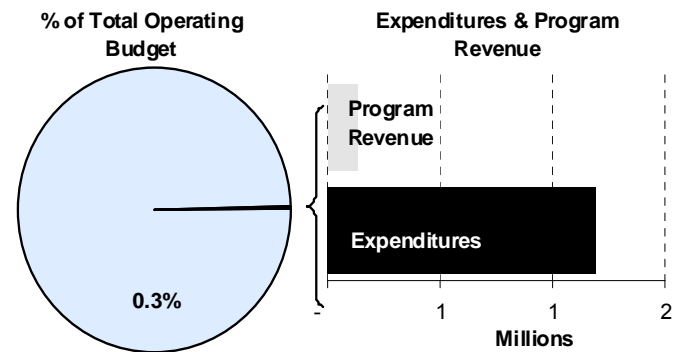
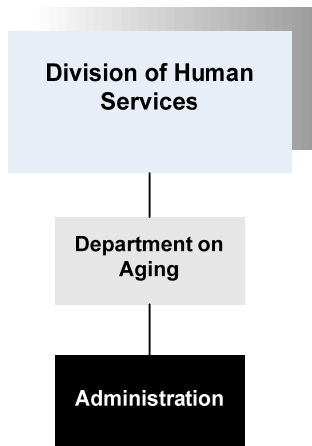




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**Mission:**

- To be the recognized channel to a collaborative continuum of care, assisting 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.

Currently there are over forty programs and sixteen local, state, and federal funding sources used to assist and support a variety of service programs. Local and grant funding assists in planning, developing, and implementing 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.

The Department continually seeks out new grant opportunities and negotiates and executes contracts and service agreements with community agencies and third party providers. This is done annually to ensure high program quality and effective service delivery. Technical assistance, information, and computer support are provided as needed to resolve program, fiscal, or management issues for contractual agencies.

Regular monitoring of grant programs and contract agencies assure attainment of contract expectations of service levels, target populations, program development, quality levels, program standards, and effective fiscal and administrative management. Collecting and analyzing data relative to service needs provides valuable feedback of programs and assists in providing the services seniors need by planning and developing programs. Auditing, training, and technical assistance and advising result in effective coordination of service delivery among local and grant funded programs.

The needs of seniors with special needs, such as low income, minority, and disabled are planned and monitored by Administration personnel. Developing and implementing a coordinated plan of comprehensive service delivery includes the targeting of services for those most at risk to assist them in remaining in their home rather than a more expensive institutional placement. Programs are designed to reach their target, such as designing or obtaining brochures in Spanish and providing translators for those who need assistance in Spanish or other languages.

result in increased billable time as staff are able to spend more time assisting clients in lieu of data entry.

**Department Accomplishments**

A major accomplishment for Administration again has been the coordination of the consolidated location. This process required the coordination with various County departments to identify funding sources for the new lease costs as well as infrastructure, which did not require property tax supported funding sources.

This relocation also required the necessary groundwork regarding data connections, physical layout design with

**Departmental Sustainability Initiatives**

Administration has played a key role in working on financial and institutional viability initiatives for the Department on Aging. The largest has been the consolidation of all Aging programs into one location at the West River Plaza building near McClean and Central.

This facility co-locates the Department on Aging in proximity with another major Aging service provider. The Department on Aging focuses on retaining older adults in their own homes, while the other service provider provides more intensive care and institutionalization for when the Department on Aging can no longer assist these clients.

Internally, the consolidation physically allows Department on Aging programs to foster interaction between one another. Records for clients no longer will need to be duplicated for each individual program that was previously located in separate facilities reducing the use of paper as well as travel time between locations for staff meetings or consultations with other case managers.

Administration is also taking the lead role in the procurement of a new management information system. This system is expected to increase efficiency in data entry and improve access to information between programs. This will also increase staff effectiveness and

architects and the landlord, moving schedules and other logistics to ensure service delivery would not be interrupted during the move. The relocation also enables the County to reassess the space Aging previously used in several County owned locations to allow for growth in other programs offered by other County departments.

**Budget Adjustments**

Changes to the Department on Aging Administration 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property

tax supported funds.

**Alignment with County Values**

- **Accountability -**  
Managers and supervisors role model to staff and providers 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

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**Goals & Initiatives**

- **Build a network of services through dynamic public and private partnerships**
- **Provide timely and accurate information on services in the community**
- **Provide effective aging case management services**



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Director of Aging	205	B429	35,795	59,267	59,267	0.50	0.80	0.80
Assistant Director of Aging	205	B325	31,581	52,879	52,879	0.50	0.80	0.80
Project Manager	205	B324	24,534	41,087	41,087	0.50	0.80	0.80
Departmental Controller	205	B324	26,458	27,234	27,234	0.50	0.50	0.50
Customer Support Analyst	205	B322	22,916	47,551	47,551	0.50	1.00	1.00
Grant Coordinator	205	B220	115,611	85,376	85,376	3.00	2.10	2.10
Accountant	205	B220	23,625	24,098	24,098	0.50	0.50	0.50
Administrative Specialist	205	B219	68,295	30,646	30,646	2.00	1.00	1.00
Case Manager II	205	B218	64,407	80,317	80,317	2.00	2.70	2.70
Case Manager I	205	B217	-	27,768	27,768	-	1.00	1.00
Fiscal Associate	205	B216	51,484	-	-	2.00	-	-
Office Specialist	205	B115	-	19,376	19,376	-	0.80	0.80
Director of Aging	254	B429	35,795	14,817	14,817	0.50	0.20	0.20
Assistant Director of Aging	254	B325	31,581	13,220	13,220	0.50	0.20	0.20
Departmental Controller	254	B324	26,458	27,234	27,234	0.50	0.50	0.50
Project Manager	254	B324	56,669	10,272	10,272	1.10	0.20	0.20
Customer Support Analyst	254	B322	22,916	-	-	0.50	-	-
Case Manager II	254	B220	225,923	17,962	17,962	7.50	0.63	0.63
Accountant	254	B220	23,625	-	-	0.50	-	-
Client Services Administrator	254	B220	27,925	-	-	1.00	-	-
Grant Coordinator	254	B220	54,554	-	-	1.50	-	-
Administrative Specialist	254	B219	30,736	-	-	1.00	-	-
Case Manager I	254	B217	26,522	-	-	1.00	-	-
I & A Specialist (Aging)	254	B216	49,447	-	-	2.00	-	-
Office Specialist	254	B115	23,344	-	-	1.00	-	-
<b>Subtotal</b>					<b>579,104</b>	<b>30.60</b>	<b>13.73</b>	<b>13.73</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					11,601			
Overtime/On Call					7,305			
Benefits					207,888			
<b>Total Personnel Budget</b>					<b>805,898</b>			

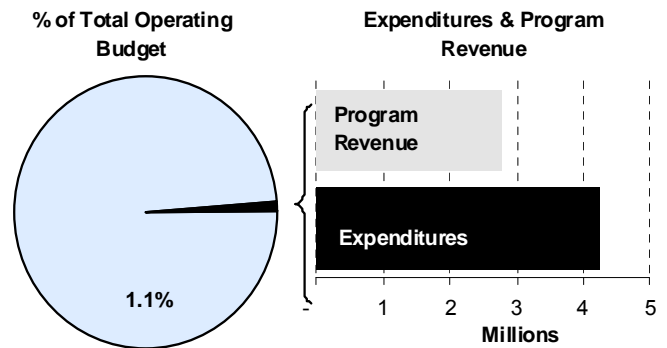
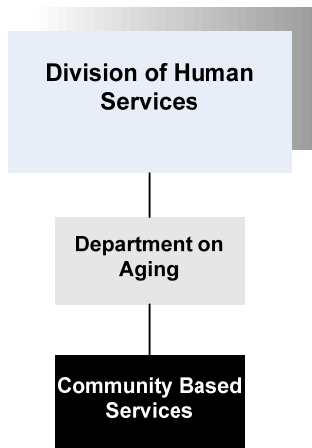




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**Mission:**

- To be the recognized channel to a collaborative continuum of care, assisting older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



**Program Information**

Community Based Services fund 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, and legal services. Community Based programs are designed to meet the needs of seniors in a variety of ways. Programs promote individual enhancement, encourage independent functioning, and prevent further physical, mental, and cognitive deterioration. Community Based Services delivers the majority of assistance through contractual arrangements. This approach enables the Department to evaluate program provider performance and award on an annual basis.

**Clients Served by Community Based Services**

- 2006 Actual - 20,675
- 2007 Actual - 20,862
- 2008 Actual – 30,052
- 2009 Projected - 31,000

Community Based Services promotes health and wellness, recreation, volunteer opportunities, education,

and community involvement. Based on the changing needs of older adults in the community new programs have been added and updated including a dental program targeting Medicaid clients. The Community Health nurse provides trainings in the community about diabetes management as well as coordinating and leading exercise programs at various senior centers and community locations. Wellness in the Park has been a great addition to the Department’s programming by promoting exercise, nutrition, positive mental health and disease prevention for the older population.

Senior Centers continue to play an important role as they serve as a focal point in the senior community. These centers provide supportive, educational, and recreational opportunities in addition to volunteer opportunities that positively impact the lives of older adults.

Senior Expo has been held annually in September for the last twenty-three years. Historically, this event has played an important role in informing an estimated three thousand older adults and caregivers about aging service, housing options, activities, volunteering, and health and wellness.

**Departmental Sustainability Initiatives**

Community Based Services’ sustainability initiatives are primarily in the economic development, social equity and environmental areas.

Economic benefits to the community from this program come from the examples of services that have been added to respond to the needs of the population served as well as existing efforts such as the Senior Expo. The Healthy Teeth, Health You initiative is targeting individuals in a preventive manner. Prevention is a much more cost effective solution in comparison to treatment, which would in turn drive up medical costs if these older individuals could not afford treatment. The Senior Expo engages providers and older individuals in order to link up with existing services. These services enable older individuals to maintain their well-being in their existing homes and not in more expensive institutional care. The cost of institutional care is then absorbed by immediate family, insurance or social safety nets which cost the community opportunity to utilize resources in another manner such as development.

In the area of social equity, Community Based Services must also ensure services are provided to all regardless of race, color ethnic or national origin, religion, sex, age or disability. Additionally, the Senior Center program promotes social equity by establishing a location for older individuals to come together in their own communities. This sense of community is invaluable as a means of assisting older individuals in helping one another and promoting independence.

In the area of financial and institutional viability, the Department consolidated offices in July of 2008 into one location. This has resulted in increased efficiency in operations: increased visibility, improved accessibility, reduction in staff mileage, elimination of need for duplicate case files, reduced cost for paper and supplies, improved communication, and reduction in travel time

between sites for meetings. The Department is currently in the process of establishing the new Management Information System (MIS) through Peerplace which will increase efficiency in data entry and improve access to information between programs. This will also increase the effectiveness of staff and result in increased billable time.

**Department Accomplishments**

A Statewide Hoarding Conference was offered in 2008 to educate professionals and the community on the topic of hoarding and older adults. The conference allowed the agency to provide cutting edge research and information to help improve the lives of older adults experiencing difficulties related to hoarding behavior. A Senior and Community Center Conference was also offered in 2008 to educate senior center directors about working with older adults in a recreational setting and introducing innovative programming ideas from across the country. Center Directors from across Kansas attended for this day of education and networking.

**Budget Adjustments**

Changes to the Department on Aging Community Based Service’s 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

An additional \$18,000 in property tax supported funding has been added to establish a Senior Club in the City of Goddard and expand services offered at the Senior Center in the City of Clearwater.

**Alignment with County Values**

- **Accountability -**  
Managers and supervisors role model to staff and providers 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

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**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**

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**Awards & Accreditations**

- 2008 Aging Achievement Award for “Healthy Teeth, Healthy You” dental program, the 2008 Today’s Caregiver Friendly Award and the RSVP “I Make A Difference Award”

**Significant Adjustments From Previous Budget Year**

- Additional funding for the Senior Centers in Goddard and Clearwater

Expenditures	Revenue	FTEs
18,000		

<b>Total</b>	18,000	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	231,498	261,306	290,130	320,766	10.6%	Aging Services-205	1,462,233	1,480,233
Contractual Services	3,742,110	3,849,586	3,904,586	3,861,337	-1.1%	Aging Grants-254	2,726,630	2,749,517
Debt Service	-	-	-	-	-	General Fund-110	55,000	-
Commodities	3,520	8,000	8,000	6,500	-18.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	71,733	41,147	41,147	41,147	0.0%			
<b>Total Expenditures</b>	<b>4,048,862</b>	<b>4,160,039</b>	<b>4,243,863</b>	<b>4,229,750</b>	<b>-0.3%</b>	<b>Total Expenditures</b>	<b>4,243,863</b>	<b>4,229,750</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	2,226,059	2,690,617	2,690,617	2,785,154	3.5%			
Charges For Service	-	-	-	-	-			
Other Revenue	279	6,000	6,000	6,000	0.0%			
<b>Total Revenue</b>	<b>2,226,338</b>	<b>2,696,617</b>	<b>2,696,617</b>	<b>2,791,154</b>	<b>3.5%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>5.79</b>	<b>5.79</b>	<b>7.23</b>	<b>7.23</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Community Services	205	773,291	817,233	817,233	817,233	0.0%	-	-	-	
Senior Centers	Mult.	660,000	645,000	700,000	663,000	-5.3%	-	-	-	
Community Services Grants	254	2,615,571	2,697,806	2,726,630	2,749,517	0.8%	5.79	7.23	7.23	
<b>Total</b>		<b>4,048,862</b>	<b>4,160,039</b>	<b>4,243,863</b>	<b>4,229,750</b>	<b>-0.3%</b>	<b>5.79</b>	<b>7.23</b>	<b>7.23</b>	





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
CARE Coordinator	254	B220	46,281	48,442	48,442	1.00	1.00	1.00
Grant Coordinator	254	B220	-	35,910	35,910	-	0.91	0.91
RSVP Coordinator	254	B220	26,299	29,975	29,975	0.79	0.86	0.86
Administrative Specialist	254	B219	-	24,136	24,136	-	0.75	0.75
Case Manager II	254	B218	-	10,549	10,549	-	0.37	0.37
Fiscal Associate	254	B216	30,453	31,346	31,346	1.00	1.00	1.00
I & A Specialist (Aging)	254	B216	34,816	8,388	8,388	1.00	0.34	0.34
Fiscal Assistant	254	B114	26,129	27,356	27,356	1.00	1.00	1.00
RSVP Volunteer Coordinator	254	B114	23,406	24,093	24,093	1.00	1.00	1.00
<b>Subtotal</b>					<b>240,195</b>	<b>5.79</b>	<b>7.23</b>	<b>7.23</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					4,804			
Overtime/On Call					-			
Benefits					75,767			
<b>Total Personnel Budget</b>					<b>320,766</b>			



**• 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	732,144	776,086	776,086	776,086	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	41,147	41,147	41,147	41,147	0.0%
<b>Total Expenditures</b>	<b>773,291</b>	<b>817,233</b>	<b>817,233</b>	<b>817,233</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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.

**Fund(s): General Fund/Aging Services**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	660,000	645,000	700,000	663,000	-5.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>660,000</b>	<b>645,000</b>	<b>700,000</b>	<b>663,000</b>	<b>-5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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**

Facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion and disease prevention services, and legal assistance.

**Fund(s): Aging Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	231,498	261,306	290,130	320,766	10.6%
Contractual Services	2,349,966	2,428,500	2,428,500	2,422,251	-0.3%
Debt Service	-	-	-	-	
Commodities	3,520	8,000	8,000	6,500	-18.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	30,586	-	-	-	
<b>Total Expenditures</b>	<b>2,615,571</b>	<b>2,697,806</b>	<b>2,726,630</b>	<b>2,749,517</b>	<b>0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,226,059	2,690,617	2,690,617	2,785,154	3.5%
Charges For Service	-	-	-	-	
Other Revenue	279	6,000	6,000	6,000	0.0%
<b>Total Revenue</b>	<b>2,226,338</b>	<b>2,696,617</b>	<b>2,696,617</b>	<b>2,791,154</b>	<b>3.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.79</b>	<b>5.79</b>	<b>7.23</b>	<b>7.23</b>	<b>0.0%</b>

**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

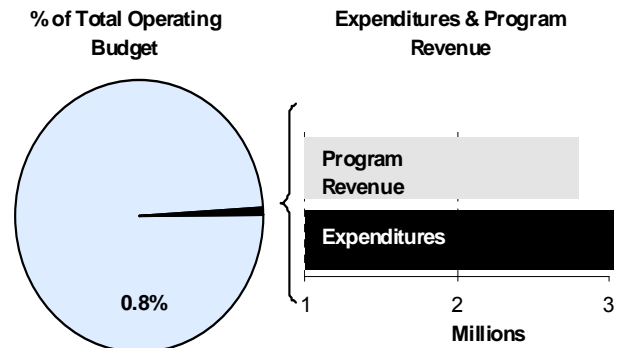
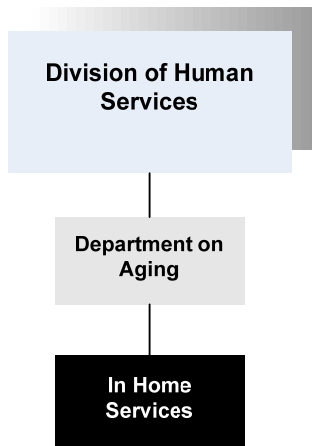




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**Mission:**

- To be the recognized channel to a collaborative continuum of care, assisting 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 Programs assists older adults in remaining safe, healthy, and independent to the fullest extent possible. These services provide an alternative to nursing facilities for adults sixty years of age or older and allow them to reside in their own home or community setting of their choice.

In-Home Services can meet a variety of needs including grocery shopping, home delivered meals, companionship, commodity delivery, in-home volunteer opportunities, and many more. By providing these various services, older adults can receive the help they need to remain in their home.

Through case management services, older persons in need of long term care meet with a case manager to discuss what kinds of daily activities they can do on their own, as well as those that require help. A case manager can help arrange services in a "package" so that older adults can continue to live in their own home or community. Funding for Case Management is provided under the Home and Community Based/Frail Elderly

Waiver (Medicaid), Senior Care Act, and Older Americans Act programs. The Department employs ten case managers and contracts with twenty-three case managers.

Homemaker Services provide assistance with tasks, such as house cleaning, laundry, and meal preparation. Attendant Care provides supervision or physical assistance with tasks such as bathing, dressing, and eating. All of these tasks can become overwhelming for older adults who may have decreased mobility and other physical difficulties. The Home and Community Based/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. Several In Home Services initiatives are funded from this program such as Senior Companion, Roving Pantry, and Envision. These programs give seniors the minimal support they require in order to remain out of institutions. Assistance is provided by sharing specialized information, training and assistance services to visually impaired older adults, a companion system with other active seniors and with grocery staples.

The Case Management program provides comprehensive assessment and continual monitoring of an older person’s physical, psychological, and social needs. The program also assists consumers who may need institutionalization. In these cases, the Case Manager assesses the individual’s needs and assists them in identifying the necessary care to support their level of independence in their community of choice. Of the total case management services delivered, approximately half are provided through contractual arrangements with local providers.

Homemaker and Personal Care helps to ensure that one of the most important goals of seniors is met whenever possible: To age at home with dignity. Homemaker and Personal Care assists in keeping seniors in their own home by providing care for illness or frailty to prevent institutionalization. Homemaker and Personal Care services assist seniors 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 elderly person can remain at home, the higher the sense of self-esteem and independence they will enjoy.

**Departmental Sustainability Initiatives**

Economic benefits to the community from this program come from services provided. In Home Services enables older individuals to maintain their well-being in their existing homes and not in more expensive institutional care. The cost of institutional care is then absorbed by immediate family, insurance or social safety nets which cost the community opportunity to utilize resources in another manner such as development.

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 negotiate 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 Department began in 2009 piloting the Working Caregiver program within Sedgwick County, assisting employees with elder care and connecting them with services for those working caregivers and their care recipient. This program will benefit the employer by decreased absenteeism due to caregiving, and provide support and guidance to the employee who is a caregiver.

United Health Ministry Fund awarded Oral Health of Kansas and CPAAA funds to provide a coordinated oral health program to meet the unique needs of older adults living in the Butler, Harvey and Sedgwick County communities, specifically targeting those currently receiving services from Medicaid funded, Home and Community Base Service Program (HCBS). Through the Smiles for a Lifetime Program low income older adults have an opportunity to see dental hygienists for a cleaning and receive a referral for dental services at a low cost dental clinic.

**Alignment with County Values**

- **Accountability -**  
Managers and supervisors role model to staff and providers 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

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**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**

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**Awards & Accreditations**

- EPA Pollution Prevention Award for Retired Senior Volunteer Program

**Budget Adjustments**

Changes to the Directors’ 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. The State reduced grant funding of \$153,229 for the In-Home Services Program has been restored through local property tax supported funding.

**Significant Adjustments From Previous Budget Year**

- Reduction in State Senior Care Act grant funding for In-Home contractual services
- Restoration of In-Home contractual services cut by the State with property tax support

Expenditures	Revenue	FTEs
(153,229)	(153,229)	
153,229		

<b>Total</b>	-	(153,229)	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	48,256	56,830	268,345	819,826	205.5%	Aging Services-205	91,574	244,803
Contractual Services	2,515,491	2,616,832	2,231,281	2,321,122	4.0%	Aging Grants-254	2,420,052	2,908,145
Debt Service	-	-	-	-	-			
Commodities	10,790	12,000	12,000	12,000	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>2,574,537</b>	<b>2,685,662</b>	<b>2,511,626</b>	<b>3,152,948</b>	<b>25.5%</b>	<b>Total Expenditures</b>	<b>2,511,626</b>	<b>3,152,948</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,714,325	1,803,389	1,803,389	1,845,189	2.3%			
Charges For Service	909,587	647,492	647,492	949,304	46.6%			
Other Revenue	166,686	110,964	110,964	111,792	0.7%			
<b>Total Revenue</b>	<b>2,790,598</b>	<b>2,561,845</b>	<b>2,561,845</b>	<b>2,906,285</b>	<b>13.4%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>1.21</b>	<b>1.21</b>	<b>17.14</b>	<b>17.14</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
In Home Services	205	91,574	91,574	91,574	244,803	167.3%	-	-	-	
Aging Case Management	254	1,029,957	960,399	980,399	1,273,196	29.9%	1.21	5.53	5.53	
Homemaker & Pers. Care	254	1,453,006	1,633,689	1,439,653	1,634,949	13.6%	-	11.61	11.61	
<b>Total</b>		<b>2,574,537</b>	<b>2,685,662</b>	<b>2,511,626</b>	<b>3,152,948</b>	<b>25.5%</b>	<b>1.21</b>	<b>17.14</b>	<b>17.14</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Project Manager	254	B324	-	33,637	33,637	-	0.60	0.60	
CHN II	254	B321	36,828	38,559	38,559	1.00	1.00	1.00	
Grant Coordinator	254	B220	-	56,516	56,516	-	1.49	1.49	
Client Services Administrator	254	B220	-	32,919	32,919	-	1.00	1.00	
Accountant	254	B220	-	24,098	24,098	-	0.50	0.50	
RSVP Coordinator	254	B220	6,991	4,880	4,880	0.21	0.14	0.14	
Administrative Specialist	254	B219	-	48,097	48,097	-	1.25	1.25	
Case Manager II	254	B218	-	223,941	223,941	-	6.30	6.30	
I & A Specialist (Aging)	254	B216	-	77,369	77,369	-	2.66	2.66	
Fiscal Associate	254	B216	-	53,273	53,273	-	2.00	2.00	
Office Specialist	254	B115	-	4,844	4,844	-	0.20	0.20	
<b>Subtotal</b>					<b>598,132</b>		<b>1.21</b>	<b>17.14</b>	<b>17.14</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					11,963				
Overtime/On Call					-				
Benefits					209,731				
<b>Total Personnel Budget</b>					<b>819,826</b>				



**• 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	91,574	91,574	91,574	244,803	167.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>91,574</b>	<b>91,574</b>	<b>91,574</b>	<b>244,803</b>	<b>167.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	48,256	56,830	76,830	281,096	265.9%
Contractual Services	970,911	891,569	891,569	980,100	9.9%
Debt Service	-	-	-	-	-
Commodities	10,790	12,000	12,000	12,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,029,957</b>	<b>960,399</b>	<b>980,399</b>	<b>1,273,196</b>	<b>29.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	105,711	276,374	276,374	306,420	10.9%
Charges For Service	909,587	647,492	647,492	949,304	46.6%
Other Revenue	36,908	36,255	36,255	12,000	-66.9%
<b>Total Revenue</b>	<b>1,052,206</b>	<b>960,121</b>	<b>960,121</b>	<b>1,267,724</b>	<b>32.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.21</b>	<b>1.21</b>	<b>5.53</b>	<b>5.53</b>	<b>0.0%</b>

**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 & 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	191,515	538,730	181.3%
Contractual Services	1,453,006	1,633,689	1,248,138	1,096,219	-12.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,453,006</b>	<b>1,633,689</b>	<b>1,439,653</b>	<b>1,634,949</b>	<b>13.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,608,614	1,527,015	1,527,015	1,538,769	0.8%
Charges For Service	-	-	-	-	
Other Revenue	129,778	74,709	74,709	99,792	33.6%
<b>Total Revenue</b>	<b>1,738,392</b>	<b>1,601,724</b>	<b>1,601,724</b>	<b>1,638,561</b>	<b>2.3%</b>
<b>Full-Time Equivalent (FTEs)</b>	-	-	11.61	11.61	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

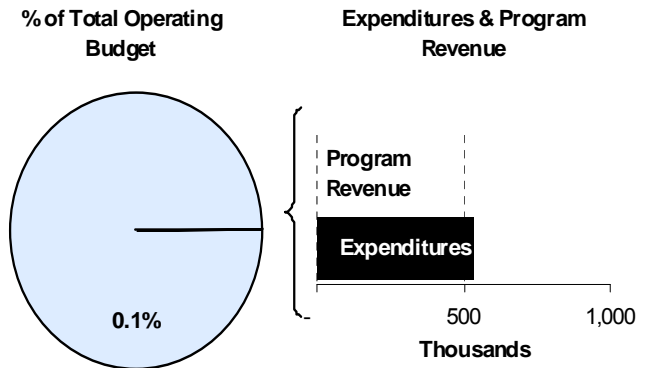
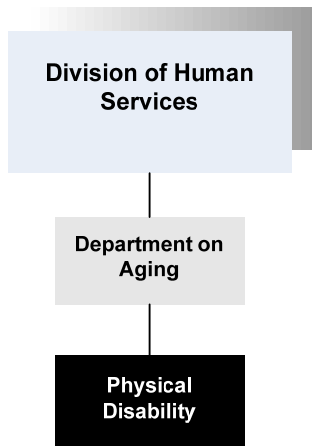




**Valerhy Powers**  
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**Mission:**

- To be the recognized channel to a collaborative continuum of care, assisting 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 institutionalization.

Physical Disabilities provides funding to the following agencies:

- Cerebral Palsy Research Foundation
- The Arc of Sedgwick County
- Senior Services of Wichita
- Catholic Charities
- Rainbows United
- Independent Living Resource Center
- Respite Outreach Care for Kansans Organization

Cerebral Palsy Research Foundation receives funding for three Physical Disability programs: emergency

equipment, therapy and employment. Emergency equipment provides posture seating design and fabrication to 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.

The Arc of Sedgwick County provides community education and outreach services on epilepsy and promotes public awareness of seizure disorders. Some of the services provided include: puppet shows to school children, presentations to adults through workshops, information booths at fairs, monthly newsletters and case management.

Senior Services provides home delivered meals 5 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 2-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 and foster grandparent programs. 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. The foster grandparent program matches seniors with children who have physical disabilities in the classroom to improve their social skills and educational achievement.

Rainbows United provides vision services for children with vision impairment. The program enhances development and self-care skills among vision impaired children through therapies and interventions tailored to their specific needs and abilities.

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.

The Respite Outreach Care for Kansans Organization provides respite to families of persons with physical disabilities. Respite care strengthens family stability by providing caregivers a reprieve from intense care demands thereby reducing stress, which may result in abuse, neglect, divorce and out-of-home placements.

**Departmental 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 provides invaluable services that enable individuals to maintain or improve their well-being and independence and not in more expensive institutional care. The cost of institutional care is then absorbed by immediate family, insurance or social safety nets which cost the community opportunity to utilize resources in another manner such as development.

In the area of social equity, arranging for services through vendors allows each provider to focus on what they do best. These individual agencies can then deliver specialized services for each client's physical limitations.

**Budget Adjustments**

Changes to the Aging Physical Disability's 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. The 2010 budget does reflect a reduction of \$150,000 to the Aging Physical Disability contractual budget.

**Alignment with County Values**

- **Accountability -**  
Managers and supervisors role model to staff and providers 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

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**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**

- Reduction in property tax support for Physical Disability Program

Expenditures	Revenue	FTEs
(150,000)		

<b>Total</b>	(150,000)	-	-
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**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	24,747	25,888	25,888	26,688	3.1%
Contractual Services	479,419	496,091	496,091	346,091	-30.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	159,478	160,000	160,000	159,478	-0.3%
<b>Total Expenditures</b>	<b>663,644</b>	<b>681,979</b>	<b>681,979</b>	<b>532,257</b>	<b>-22.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009 Revised	2010 Budget
General Fund-110	681,979	532,257
<b>Total Expenditures</b>	<b>681,979</b>	<b>532,257</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted			2009 Revised	2010 Budget	
Physical Disability	110	663,644	681,979	681,979	532,257	-22.0%	0.40	0.40	0.40	
<b>Total</b>		<b>663,644</b>	<b>681,979</b>	<b>681,979</b>	<b>532,257</b>	<b>-22.0%</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Project Manager	110	B324	21,423	22,424	22,424	0.40	0.40	0.40	
<b>Subtotal</b>					<b>22,424</b>		<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					448				
Overtime/On Call					-				
Benefits					3,816				
<b>Total Personnel Budget</b>					<b>26,688</b>				

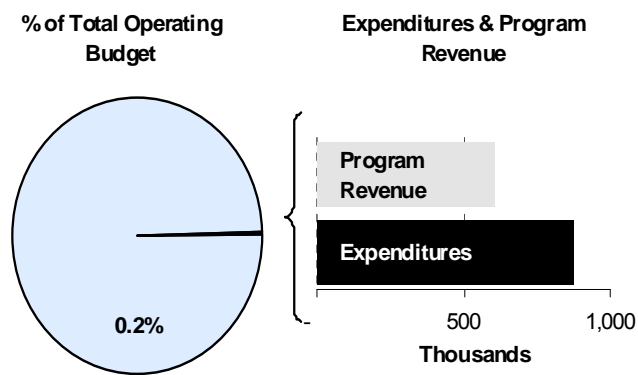
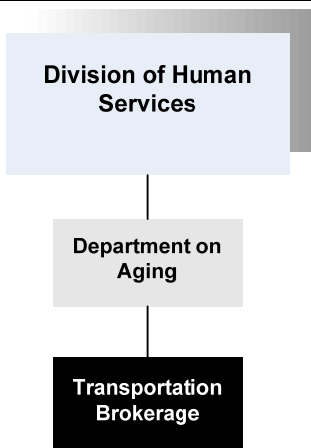




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**Mission:**

- To be the recognized channel to a collaborative continuum of care, assisting older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



**Program Information**

The Transportation Brokerage 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, Medicaid recipients, persons with mental illness, and rural residents. This program provides non-emergency, door-to-door transportation services, 24 hours a day, 7 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 at the Transportation Brokerage 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
- Kansas Department of Social and Rehabilitation Services
- United States Department of Housing and Urban Development
- COMCARE of Sedgwick County
- Rider Co-Pays

Approximately 80 percent of the transportation provided is contracted through third party vendors. These vendors are composed of social service agencies and full-time transit providers in the area. There are approximately 100 vehicles available for clients, which gives the Brokerage a wide range of transportation options to meet any client’s specific needs. Vehicles include taxicabs that utilize sedans and minivans, and wheelchair accessible vans and buses through specialized vendors.

The vendors used by the Transportation Brokerage include the following: Timber Lines, Thunder Enterprises, Wisdom Travels, ABC Taxi, American Cab, First Class, and KETCH.

The Transportation Program has a volunteer transportation program in Bentley, Garden Plain, Mount Hope, and Clearwater. The Program is partnering with those Sedgwick County Senior Centers to coordinate rides. In this program, the Retired Senior Volunteer Program is being utilized for matching older individuals who still have the ability to drive to serve as transportation providers.

The Transportation Program 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 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.

**Departmental 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 Brokerage 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, the time an older individual can stay independent in their own home is extended. The cost of institutional care is then absorbed by immediate family, insurance or social safety nets which cost the community opportunity to utilize resources in another manner such as development.

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 Brokerage 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 a medical appointment. By coordinating rides with other rural clients, when it is possible due to appointments for individuals, the program is able to care for more individuals with available funding sources.

**Department Accomplishments**

The Transportation Program is partnering with several Sedgwick County Senior Centers to coordinate rides. The Retired Senior Volunteer Program is being utilized to match older individuals who have the ability to drive to serve as transportation providers for those older individuals who can no longer operate a vehicle.

**Budget Adjustments**

Changes to the Directors' 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of restoration of the Rural Transportation funding. The State reduced grant funding for the program by \$36,833 and the local property tax support has been added to eliminate service disruption.

**Alignment with County Values**

- **Accountability -**  
Managers and supervisors role model to staff and providers 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

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**Goals & Initiatives**

- **Maintain transportation 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**

**Significant Adjustments From Previous Budget Year**

- Reduction in grant funding from KDOT for Rural Transportation
- Restoration of Rural Transportation Program funding cut by KDOT with property tax support

Expenditures	Revenue	FTEs
(36,833)	(36,833)	
36,833		

<b>Total</b>	-	(36,833)	-
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**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	80,385	107,724	107,724	110,395	2.5%
Contractual Services	631,879	873,915	873,915	763,991	-12.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>712,263</b>	<b>981,639</b>	<b>981,639</b>	<b>874,386</b>	<b>-10.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	425,963	654,130	654,130	502,333	-23.2%
Charges For Service	65,201	80,960	80,960	89,000	9.9%
Other Revenue	201,450	206,972	206,972	211,450	2.2%
<b>Total Revenue</b>	<b>692,614</b>	<b>942,062</b>	<b>942,062</b>	<b>802,783</b>	<b>-14.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009 Revised	2010 Budget
Aging Services-205	-	36,833
Aging Grants-254	981,639	837,553
<b>Total Expenditures</b>	<b>981,639</b>	<b>874,386</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Aging Trans. Admin	254	270,496	287,724	287,724	290,395	0.9%	3.00	3.00	3.00
Transportation Brokerage	Mult.	441,768	693,915	693,915	583,991	-15.8%	-	-	-
<b>Total</b>		<b>712,263</b>	<b>981,639</b>	<b>981,639</b>	<b>874,386</b>	<b>-10.9%</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ8 - Service Maintenance	254	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50	
Grant Coordinator	254	B220	19,983	20,922	20,922	0.50	0.50	0.50	
Office Specialist	254	B115	48,876	49,900	49,900	2.00	2.00	2.00	
<b>Subtotal</b>					<b>73,322</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					1,416				
Overtime/On Call					117				
Benefits					35,540				
<b>Total Personnel Budget</b>					<b>110,395</b>				



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	80,385	107,724	107,724	110,395	2.5%
Contractual Services	190,111	180,000	180,000	180,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>270,496</b>	<b>287,724</b>	<b>287,724</b>	<b>290,395</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	57,310	72,000	72,000	75,000	4.2%
Other Revenue	170,625	176,147	176,147	180,625	2.5%
<b>Total Revenue</b>	<b>227,935</b>	<b>248,147</b>	<b>248,147</b>	<b>255,625</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**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 Grants 254**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	441,768	693,915	693,915	583,991	-15.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>441,768</b>	<b>693,915</b>	<b>693,915</b>	<b>583,991</b>	<b>-15.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	425,963	654,130	654,130	502,333	-23.2%
Charges For Service	7,891	8,960	8,960	14,000	56.3%
Other Revenue	30,825	30,825	30,825	30,825	0.0%
<b>Total Revenue</b>	<b>464,679</b>	<b>693,915</b>	<b>693,915</b>	<b>547,158</b>	<b>-21.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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

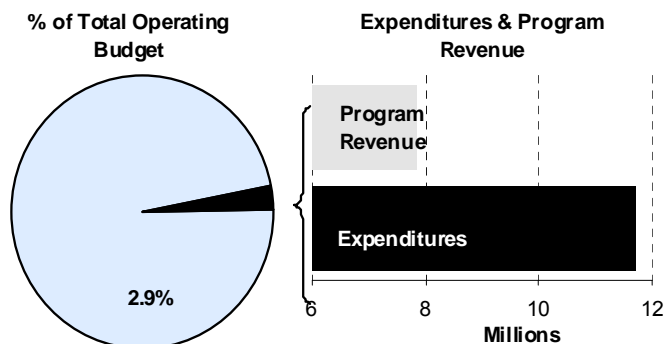
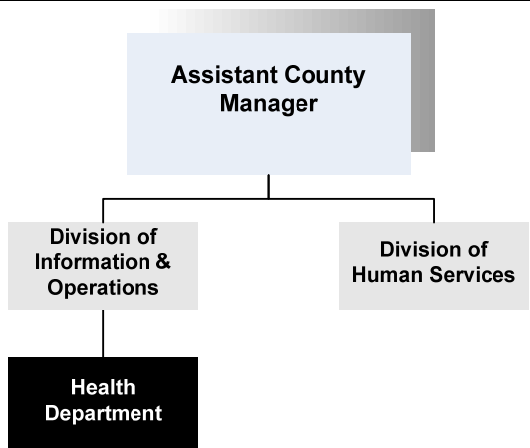




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**Mission:**

- 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 experienced flat funding or modest declines over the past decade. The Department is committed to focus on operating as efficiently as possible, to resist down-sizing these programs unless there is no other feasible alternative.

The Health Department has historically been primarily a personal health safety-net clinic operation (as well as providing environmental services). Prior to the transition to the County in 2002 the strategic direction of the Department began to move 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 the instruments to make improvements within their public health systems. The Health Department continues to gradually shift their focus to the EPHS and plans to

seek accreditation based on the standards in the near future; it now seems likely that future funding will be tied to this accreditation. Two areas in particular have been a focus of the Health Department in recent years: addressing health disparities and implementing community health assessments.

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 relatively new 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 much of the population-based services. This includes health surveillance and outbreak control, public health emergency management (PHEM), tuberculosis clinic, 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 is the primary outcomes of population-based services.

Personal Health services are provided to Sedgwick County residents in the form of an immunization clinic, pre-natal clinic, Healthy Babies prenatal and postpartum home visitation and group education program, STD/FP clinic, children's dental clinic, women, infants and children (WIC) program, and a breast and cervical cancer screening clinic.

**Departmental Sustainability Initiatives**

Most of the Health Department services are offered on a sliding fee scale and most are offered regardless of the ability of the clients to pay, promoting social equity sustainability for the community. Many services are offered to those that meet federally defined income guidelines, such as 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 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 that do not bring someone who is fluent in English to serve as an interpreter. The availability of materials and

information in both languages is also readily available for clients to promote healthy behavior, treatment options and general information.

To meet financial viability, the Department has shifted the laboratory to the Clinical Services sub-department. This is expected to result in efficiencies and improved effectiveness as these programs have a similar mission and goals.

**Department Accomplishments**

Major initiatives include the creation of the Center for Health Equity and the reassignment of a position to provide Community Health Assessment to promote the availability of community health data.

Integrated Family Health staff have implemented the Centering Pregnancy© and Centering Parenting© group models of care. This model of care aims to improve birth outcomes and client satisfaction and is more cost effective by allowing staff to serve more moms without having to hire additional staff. The program is a facilitative process bringing women together allowing them to share common experiences that can reduce feelings of depression and isolation, helping to normalize physical symptoms that often send prenatal moms to the emergency room.

**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

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**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

**Budget Adjustments**

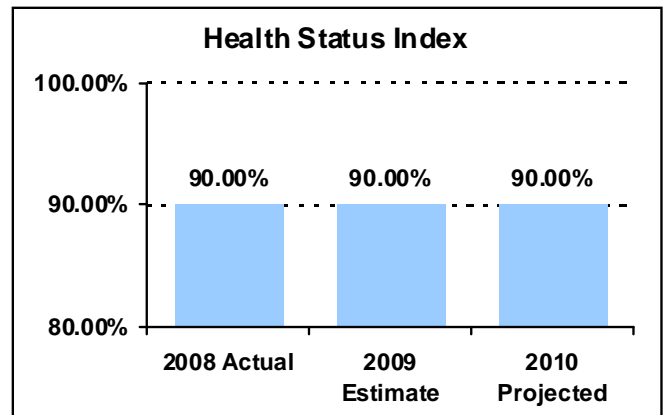
Changes to the Health Department's 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment for the 2009 Adopted budget for property tax supported funds, with the exception of \$78,153 to reinstate the travel shot vaccination program.

**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, Clinical Services, Integrated Family Health, and the Health Protection and Promotion sub-departments within the Health Department.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Continue and Enhance Health Protection</b>			
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100%	100%	95%
Emergency exercises completed as mandated by contractual agreements	100%	100%	100%
<b>Goal: Improve Physical Activity and Nutrition</b>			
Participation in County worksite wellness programs	1,504	2,000	2,500
Nutrition education provided to WIC clients	83,935	87,600	98,000
<b>Goal: Decrease tobacco use</b>			
Number of calls to the Sedgwick County Quitline	115	144	160
Number of appearances of tobacco control issue in newspapers	175	219	240
<b>Goal: Improve Access to Healthcare</b>			
Dental screening encounters per year	16,278	11,000	11,500
Percentage of Early Detection Works clinic referrals completed	100%	100%	100%
<b>Goal: Reduce the Number of Low Birth Weight Babies</b>			
Percentage of Healthy Babies clients attending prenatal care visit within 45 days of enrollment	87%	85%	85%
Percentage of M&I Prenatal Clinic clients tested for sexually transmitted diseases	100%	100%	100%

**Significant Budget Adjustments From Previous Fiscal Year**

- Elimination of travel vaccinations to support reduction in grant funding for other programs
- Reinstated funding for travel vaccinations

Expenditures	Revenue	FTEs
78,153	(85,904)	85,904

<b>Total</b>	78,153	-	-
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	7,659,518	8,460,820	8,583,814	8,753,407	2.0%
Contractual Services	1,506,715	1,699,112	1,823,618	1,594,101	-12.6%
Debt Service	-	-	-	-	-
Commodities	956,777	1,376,694	1,452,232	1,338,764	-7.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	37,000	19,479	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,123,009</b>	<b>11,573,626</b>	<b>11,879,143</b>	<b>11,686,272</b>	<b>-1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	5,467,290	5,586,070	5,878,987	5,993,064	1.9%
Charges For Service	1,501,134	1,377,820	1,377,820	1,468,824	6.6%
Other Revenue	43,570	22,613	22,613	50,086	121.5%
<b>Total Revenue</b>	<b>7,011,994</b>	<b>6,986,503</b>	<b>7,279,420</b>	<b>7,511,974</b>	<b>3.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>156.84</b>	<b>153.84</b>	<b>160.34</b>	<b>159.34</b>	<b>-0.6%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund	5,186,726	5,264,119
Health Dept Grants	6,692,417	6,422,153
<b>Total Expenditures</b>	<b>11,879,143</b>	<b>11,686,272</b>

**Budget Summary by Program**

Program	Expenditures			2010	% Chg.	Full-Time Equivalents (FTEs)		
	2008	2009	2009			2009	2009	2010
	Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
Administrative Services	1,335,397	2,010,992	2,032,272	2,006,710	-1.3%	18.45	18.45	18.46
Clinical Services	2,697,461	3,019,941	3,098,651	2,963,901	-4.3%	37.82	38.27	38.27
Integrated Family Health	3,937,020	4,117,440	4,359,647	4,496,239	3.1%	68.12	73.62	73.62
Health Protection & Promo.	2,153,131	2,425,253	2,388,573	2,219,422	-7.1%	29.45	30.00	28.99
<b>Total</b>	<b>10,123,009</b>	<b>11,573,626</b>	<b>11,879,143</b>	<b>11,686,272</b>	<b>-1.6%</b>	<b>153.84</b>	<b>160.34</b>	<b>159.34</b>



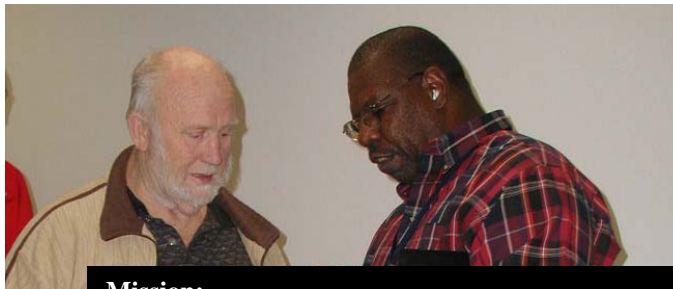
**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009	2009	2010	2009	2009	2010
			Adopted	Revised	Budget	Adopted	Revised	Budget
Epidemiologist I	110	EXCEPT	29,237	29,237	29,237	0.80	0.80	0.80
KZ6 - Administrative Support	110	EXCEPT	15,690	28,347	28,347	0.50	1.00	1.00
KZ2 - Professional	110	EXCEPT	7,326	18,619	18,619	0.17	2.20	2.20
Health Department Director	110	B431	102,591	105,669	105,669	1.00	1.00	1.00
Director Health Protect. & Promo	110	B430	83,669	88,672	88,672	1.00	1.00	1.00
Health Protection Coordinator	110	B429	28,169	29,648	29,648	0.42	0.42	0.42
Project Manager (IT)	110	B429	22,112	22,976	22,977	0.34	0.34	0.34
Health Department Manager	110	B428	205,123	202,796	202,796	2.81	2.81	2.81
Administrative Manager	110	B326	110,210	117,743	117,743	2.20	2.20	2.20
ARNP - Health Department	110	B326	137,972	107,737	115,866	2.50	2.00	2.00
Community Assessment Coordinator	110	B326	56,944	59,792	59,792	1.00	1.00	1.00
Laboratory Director	110	B326	56,000	40,370	40,370	1.00	0.70	0.70
Dental Hygienist	110	B325	69,450	72,199	72,199	1.75	1.75	1.75
Project Manager	110	B324	154,132	139,191	139,191	3.15	2.95	2.95
Senior Disease Investigator	110	B324	45,682	47,966	47,966	1.00	1.00	1.00
Senior Disease Intervention Spec	110	B324	19,915	-	-	0.44	-	-
Billing Manager	110	B323	42,496	44,196	44,196	1.00	1.00	1.00
Department Application Manager	110	B323	42,108	43,792	43,792	1.00	1.00	1.00
Nurse Coordinator	110	B323	40,090	42,837	42,837	1.00	1.00	1.00
CHN II	110	B322	357,460	401,170	422,988	7.47	8.50	8.82
Project Coordinator - Health	110	B322	37,293	39,158	39,158	1.00	1.00	1.00
Public Health Educator	110	B321	112,354	105,502	126,735	2.98	2.85	3.45
Administrative Officer	110	B321	112,701	116,560	116,560	3.00	3.00	3.00
Administrative Technician	110	B321	83,486	87,626	87,626	2.00	2.00	2.00
Department Application Specialis	110	B321	35,907	37,344	37,344	1.00	1.00	1.00
LPN	110	B220	65,675	67,657	67,658	2.00	2.00	2.00
Administrative Assistant	110	B218	128,178	131,728	133,713	4.06	4.06	4.11
Medical Assistant	110	B218	42,591	44,016	51,568	1.50	1.50	1.75
Bookkeeper	110	B217	73,022	75,888	75,888	2.00	2.00	2.00
Fiscal Associate	110	B216	310,385	299,630	289,172	11.00	11.00	11.00
Temp: Para Professional	274	EXCEPT	47,362	47,362	47,362	0.50	0.50	0.50
KZ2 - Professional	274	EXCEPT	43,893	45,100	33,806	1.53	2.00	1.50
KZ6 - Administrative Support	274	EXCEPT	14,899	14,899	13,899	1.50	1.50	1.00
Temp: Administrative Support	274	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
Temp: Professional	274	EXCEPT	1,000	1,000	1,000	0.50	0.50	0.50
Health Protection Coordinator	274	B429	39,707	40,942	40,942	0.58	0.58	0.58
Project Manager (IT)	274	B429	3,252	3,379	3,379	0.05	0.05	0.05
Health Department Manager	274	B428	91,339	89,685	89,685	1.19	1.19	1.19
Administrative Manager	274	B326	293,693	353,775	302,974	5.80	5.80	5.80
ARNP - Health Department	274	B326	64,819	67,400	67,400	1.00	1.00	1.00
Laboratory Director	274	B326	-	17,301	17,301	-	0.30	0.30
Project Manager	274	B324	229,874	288,820	288,820	4.85	6.05	6.05
Senior Disease Intervention Spec	274	B324	25,347	47,525	47,525	0.56	1.00	1.00
Senior Administrative Officer	274	B323	142,109	147,781	147,781	3.00	3.00	3.00
Medical Technologist I	274	B322	41,791	43,045	43,045	1.00	1.00	1.00
Community Outreach Coordinator	274	B322	39,164	41,123	41,123	1.00	1.00	1.00
Project Coordinator - Health	274	B322	38,597	40,906	40,906	1.00	1.00	1.00
Disease Investigator	274	B322	38,597	40,141	40,141	1.00	1.00	1.00
Senior Social Worker	274	B322	37,293	38,412	38,412	1.00	1.00	1.00
CHN II	274	B321	602,781	537,656	523,383	13.53	11.50	11.18
Registered Dietician	274	B321	306,072	319,588	315,508	8.60	8.60	8.60
Community Liaison	274	B321	155,021	161,228	161,228	4.00	4.00	4.00
CHN I	274	B321	124,367	128,326	128,326	3.00	3.00	3.00
Public Health Educator	274	B321	113,175	113,781	92,550	3.02	3.15	2.55
Registered Dietitian	274	B321	-	70,772	70,772	-	2.00	2.00
Administrative Officer	274	B321	36,434	37,891	37,891	1.00	1.00	1.00
Administrative Technician	274	B321	74,809	37,702	37,702	2.00	1.00	1.00
Administrative Specialist	274	B219	61,088	62,920	62,920	2.00	2.00	2.00
Medical Assistant	274	B218	166,833	202,213	186,503	6.50	6.50	6.25
Dental Assistant	274	B218	38,919	40,850	40,850	1.00	1.00	1.00
Administrative Assistant	274	B218	36,204	37,292	35,308	0.94	0.94	0.89
Bookkeeper	274	B218	31,383	32,639	32,639	1.00	1.00	1.00
Fiscal Associate	274	B216	251,860	276,095	275,852	9.00	10.00	10.00
Case Manager	274	B216	142,860	138,566	138,566	5.00	5.00	5.00
Office Specialist	274	B115	152,369	214,668	214,668	5.60	7.60	7.60





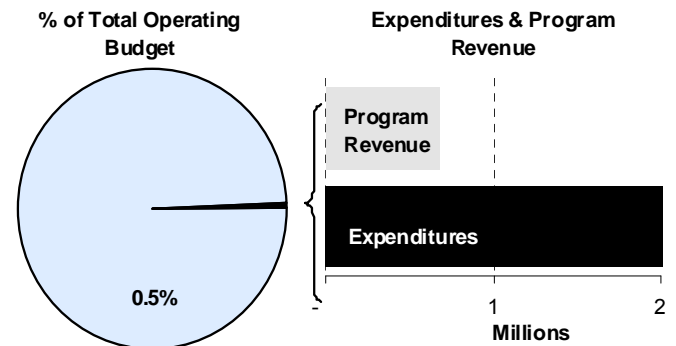
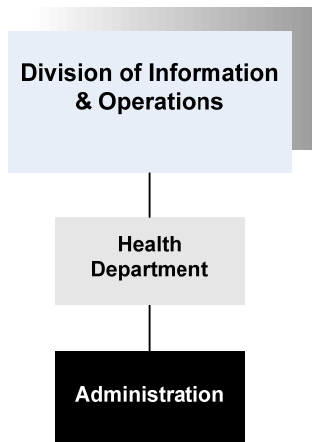




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**Mission:**

- 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**

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
- IT support
- Operations support for facilities and fleet
- Financial support
- Central Supply Management
- HIPAA compliance

Under the immediate direction of the Health Department Director is the Center for Health Equity. The target population for this program is the sub-groups of

Sedgwick County residents affected by cultural, racial and ethnic health disparities. These groups vary by condition, situation and risk factors. The Health Access Project is one mechanism the Center for Health Equity participated in to engage in community capacity-building activities to address barriers of this target population.

Health literacy, behaviors and the ability of these individuals to have a belief they can deal with challenges of life in regards to physical health are some of the barriers of this population. As the Center for Health Equity builds these individuals capacity to access healthcare, personal responsibility should improve among residents as well as the overall health of the community.

Additional activities for the Center for Health Equity included a week long outreach event for Cover the Uninsured Week, studies on the prenatal capacity of safety net clinics, patient transportation barriers and serving as a resource for Visioning Wichita.

**Departmental Sustainability Initiatives**

The Center for Health Equity 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.

Health has expanded its revenue sources by becoming a provider for over 20 insurance companies. This allows the Department to depend less on payment of services by the clients themselves, while generating additional revenue from third party payers.

**Department Accomplishments**

The travel function has transferred to the internal Finance support function of the Department. This move has improved coordination of travel and reconciliation of receipts upon returning.

Administrative Services continues its efforts to familiarize program managers on fiscal management for their various funding sources. This includes monthly meetings with program managers and supervisors of the Clinical Services and Health Protection and Promotion sub-departments. Assistance and encouragement of program managers to develop monthly spending plans for each funding source continues to occur and are sent out regularly enhancing professional staff to handle resource management.

Internal information technology staff successfully enabled the download of immunization records into the Kansas Department of Health and Environment Immunization Registry. The use of this registry will help the Department improve immunization rates among children in Sedgwick County. Technology staff are also working on the query capability for other Department programs.

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 & 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

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**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 a medical home for care

**Budget Adjustments**

Changes to the Health Department Administration's 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment for the 2009 Adopted budget for property tax supported funds.

**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**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	983,651	1,172,954	1,168,009	1,218,442	4.3%
Contractual Services	365,214	498,070	521,705	444,488	-14.8%
Debt Service	-	-	-	-	-
Commodities	(13,467)	339,968	342,558	343,780	0.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,335,397</b>	<b>2,010,992</b>	<b>2,032,272</b>	<b>2,006,710</b>	<b>-1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	351,305	349,817	349,817	340,912	-2.5%
Charges For Service	9,524	-	-	-	-
Other Revenue	3,665	300	300	34,344	11348.0%
<b>Total Revenue</b>	<b>364,494</b>	<b>350,117</b>	<b>350,117</b>	<b>375,256</b>	<b>7.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.95</b>	<b>18.45</b>	<b>18.45</b>	<b>18.46</b>	<b>0.1%</b>

	2009 Revised	2010 Budget
<b>Expenditures</b>		
General Fund-110	1,332,792	1,330,756
Health Dept Grants-274	699,480	675,954
<b>Total Expenditures</b>	<b>2,032,272</b>	<b>2,006,710</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010 Budget	% Chg. 09-10
		2008 Actual	2009 Adopted	2009 Revised		
Administrative Services	Mult.	1,222,398	1,606,115	1,627,395	1,614,443	-0.8%
Center for Health Equity	Mult.	18,999	207,117	207,117	210,267	1.5%
Project Access	110	94,000	197,760	197,760	182,000	-8.0%
<b>Total</b>		<b>1,335,397</b>	<b>2,010,992</b>	<b>2,032,272</b>	<b>2,006,710</b>	<b>-1.3%</b>

Full-Time Equivalents (FTEs)		
2009 Adopted	2009 Revised	2010 Budget
15.45	16.45	15.46
3.00	2.00	3.00
-	-	-
<b>18.45</b>	<b>18.45</b>	<b>18.46</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Health Department Director	110	B431	102,591	105,669	105,669	1.00	1.00	1.00
Health Department Manager	110	B428	80,587	84,094	84,094	1.20	1.20	1.20
Administrative Manager	110	B326	11,814	11,660	11,660	0.20	0.20	0.20
Project Manager	110	B324	64,178	65,884	65,884	1.45	1.45	1.45
Billing Manager	110	B323	42,496	44,196	44,196	1.00	1.00	1.00
Department Application Manager	110	B323	42,108	43,792	43,792	1.00	1.00	1.00
Administrative Officer	110	B321	40,361	42,364	42,364	1.00	1.00	1.00
Administrative Technician	110	B321	37,777	39,666	39,666	1.00	1.00	1.00
Department Application Specialis	110	B321	35,907	37,344	37,344	1.00	1.00	1.00
Administrative Assistant	110	B218	57,256	58,989	58,989	2.00	2.00	2.00
Bookkeeper	110	B217	73,022	75,888	75,888	2.00	2.00	2.00
Fiscal Associate	110	B216	28,007	29,128	29,128	1.00	1.00	1.00
KZ2 - Professional	274	EXCEPT	22,880	22,880	11,586	0.50	0.50	0.50
Health Department Manager	274	B428	58,350	61,816	61,816	0.80	0.80	0.80
Administrative Manager	274	B326	47,254	46,638	44,306	0.80	0.80	0.76
Project Manager	274	B324	70,274	73,085	75,521	1.50	1.50	1.55
Bookkeeper	274	B218	31,383	32,639	32,639	1.00	1.00	1.00
<b>Subtotal</b>					<b>864,542</b>	<b>18.45</b>	<b>18.45</b>	<b>18.46</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					13,400			
Overtime/On Call					7,130			
Benefits					333,370			
<b>Total Personnel Budget</b>					<b>1,218,442</b>			



**• 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/Health Dept Grants**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	983,651	979,637	974,692	1,021,975	4.9%
Contractual Services	252,276	300,310	323,445	262,488	-18.8%
Debt Service	-	-	-	-	-
Commodities	(13,528)	326,168	329,258	329,980	0.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,222,398</b>	<b>1,606,115</b>	<b>1,627,395</b>	<b>1,614,443</b>	<b>-0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	351,305	349,817	349,817	340,912	-2.5%
Charges For Service	24	-	-	-	-
Other Revenue	3,665	300	300	34,344	11348.0%
<b>Total Revenue</b>	<b>354,994</b>	<b>350,117</b>	<b>350,117</b>	<b>375,256</b>	<b>7.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.45</b>	<b>15.45</b>	<b>16.45</b>	<b>15.46</b>	<b>-6.0%</b>

**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 eliminate health disparities in the community and to create an overall healthier population. Efforts of the Center should lead to a decrease in the overall burden of costs for indigent care in Sedgwick County. This function of the Health Department assists with recommendations from a United Methodist Health Fund sponsored Health Summit funded in 2007 and facilitated by Wichita State University where various safety net clinics and other health providers discussed health related issues in Sedgwick County.

**Fund(s): General Fund/Health Dept Grants**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	-	193,317	193,317	196,467	1.6%
Contractual Services	18,938	-	500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	61	13,800	13,300	13,800	3.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>18,999</b>	<b>207,117</b>	<b>207,117</b>	<b>210,267</b>	<b>1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	9,500	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>9,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>50.0%</b>

**Goal(s):**

- Improve access to healthcare and eliminate health disparities in the community



**• 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.

**Fund(s): General Fund 110**

37002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	94,000	197,760	197,760	182,000	-8.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>94,000</b>	<b>197,760</b>	<b>197,760</b>	<b>182,000</b>	<b>-8.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Serve at least 1,450 patients through Project Access

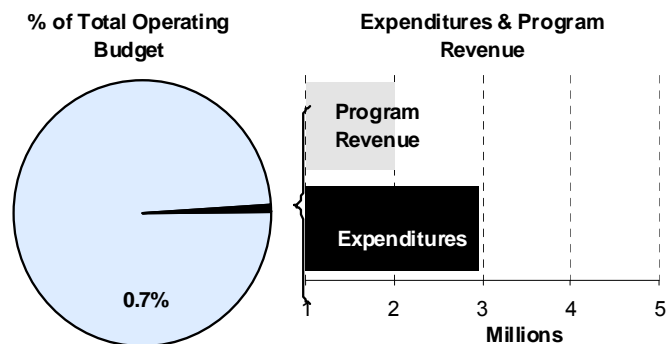
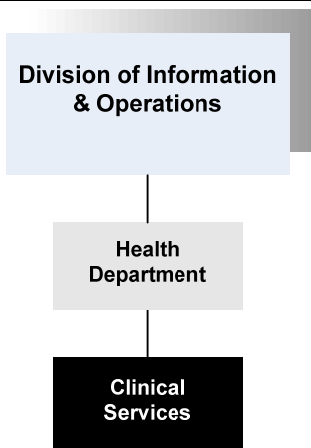




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**Mission:**

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.



**Program Information**

Clinical Services provides assessments, diagnosis, treatments, referrals, and disease prevention services in a clinical setting designed to assist in maintaining the health of citizens of Sedgwick County. While services are generally provided to low-to-moderate income families, the Health Department serves all Sedgwick County residents as well as those in neighboring counties.

Services provided by Clinical Services include:

- Immunizations and Health Screenings
- Blood pressure checks
- Blood lead testing
- Blood sugar & cholesterol testing
- Sickle Cell screening
- Family planning & pregnancy testing
- Sexually transmitted disease (STD) testing and treatment
- Breast and cervical cancer screening

The Immunizations and Health Screenings program targets un-immunized children and adults in Sedgwick County. A component of this program targets the WIC children in receiving timely immunizations for children from birth to 2 years. The primary recipients of services from the Immunization programs are those who receive influenza vaccinations, infants and toddlers under the age of two receiving their initial vaccinations, and those students heading back to school who must meet immunization guidelines set by school districts and the state.

Recommended immunizations children should have between the ages of 0 and 6 years of age:

- Hepatitis B
- Rotavirus
- Diphtheria, Tetanus, Pertusis (DTP)
- Haemophilus influenzae type b (Hib)
- Pneumococcal
- Inactivated Poliovirus
- Influenza
- Measels, Mumps, Rubella (MMR)

- Varicella (Chicken Pox)
- Hepatitis A
- Meningococcal

Family Planning offers the most medically recommended methods for the prevention of reproduction. This service is available for all women and does not require parental consent.

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 program offers free breast and cervical cancer screenings to women with limited or no health insurance through the support of the Susan G. Komen Foundation and the Kansas Breast and Cervical Cancer Early Detection Works Initiative. 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.

**Departmental Sustainability Initiatives**

Early Detection Works and Immunizations are prime examples of how Clinical Services 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.

**Department Accomplishments**

The Family Planning Clinic has implemented a new service for male clients to enable them to obtain a male wellness assessment and provide them with a birth control method. This enabled male patients to also take charge of their birth control needs. This program adds to

one of the Health Department's initiatives to reduce unintended births in the community.

The Laboratory support services has been moved to the Clinical Services sub-department in 2009 2.5 FTE's to total staff count. This move is anticipated to improve the effectiveness of the laboratory as it primarily serves Clinical Services at the West Central location.

**Budget Adjustments**

Approximately 54.9 percent of all Health Department funding in 2010 comes from state, federal or foundation grants, which is down from 56.3 percent for 2009. While

some of the programs enjoy increased grant funding, many have experienced flat or even moderate declines over the past decade. Costs of running these programs continue to rise, while the flat funding remained requiring increasing property tax supported funding to compensate for the lower grant funding of operating expenses.

The decision was made to eliminate travel shots to balance grant deficits. This funding has been reinstated as the costs associated with buying the vaccine are covered by the charges to the individuals seeking them.

Changes to the Health Department Clinical Service's 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment

for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment for the 2009 Adopted budget for property tax supported funds, with the exception of \$78,153 to reinstate the travel shot vaccination program.

**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

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**Goals & Initiatives**

- **Provide a minimum of 50 percent of influenza vaccinations to high risk category population**
- **Promote responsible sexual behaviors through education, testing and treatment of sexually transmitted diseases**
- **Maintain the number of unduplicated Family Planning clients who are successful in the control method they select**



**Significant Adjustments From Previous Budget Year**

- Elimination of travel vaccinations to support reduction in grant funding for other programs
- Reinstated funding for travel vaccinations

Expenditures	Revenue	FTEs
78,153	(85,904)	85,904

<b>Total</b>	78,153	-	-
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Personnel	1,724,636	2,022,427	2,047,881	1,932,909	-5.6%
Contractual Services	331,360	359,678	383,238	321,446	-16.1%
Debt Service	-	-	-	-	-
Commodities	641,465	637,836	667,532	709,546	6.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,697,461</b>	<b>3,019,941</b>	<b>3,098,651</b>	<b>2,963,901</b>	<b>-4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	719,937	717,393	717,393	807,444	12.6%
Charges For Service	1,155,022	1,090,636	1,090,636	1,182,550	8.4%
Other Revenue	4,718	19,000	19,000	4,431	-76.7%
<b>Total Revenue</b>	<b>1,879,678</b>	<b>1,827,029</b>	<b>1,827,029</b>	<b>1,994,425</b>	<b>9.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>39.27</b>	<b>37.82</b>	<b>38.27</b>	<b>38.27</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	2,280,720	2,211,523
Health Dept Grants-274	817,931	752,378
<b>Total Expenditures</b>	<b>3,098,651</b>	<b>2,963,901</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Clinical Services Admin.	110	322,834	305,455	305,455	317,785	4.0%	2.00	2.00	2.00
Customer Service Support	110	477,228	552,028	555,077	511,387	-7.9%	12.00	12.00	12.00
General Clinic	Mult.	432,951	546,007	592,896	562,103	-5.2%	7.99	8.24	8.24
Immunization	Mult.	981,599	1,085,626	1,089,889	1,062,691	-2.5%	9.50	10.50	10.50
Health Department Lab	Mult.	175,085	171,164	195,522	195,813	0.1%	1.83	1.53	1.53
Early Detection Works	Mult.	307,765	359,661	359,812	314,122	-12.7%	4.50	4.00	4.00
<b>Total</b>		<b>2,697,461</b>	<b>3,019,941</b>	<b>3,098,651</b>	<b>2,963,901</b>	<b>-4.3%</b>	<b>37.82</b>	<b>38.27</b>	<b>38.27</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ2 - Professional	110	EXCEPT	-	10,000	10,000	-	2.00	2.00
Health Department Manager	110	B428	72,937	75,111	75,111	1.00	1.00	1.00
ARNP - Health Department	110	B326	137,972	107,737	115,866	2.50	2.00	2.00
Administrative Manager	110	B326	46,849	55,282	55,282	1.00	1.00	1.00
Laboratory Director	110	B326	56,000	40,370	40,370	1.00	0.70	0.70
Nurse Coordinator	110	B323	40,090	42,837	42,837	1.00	1.00	1.00
CHN II	110	B322	172,633	156,154	160,065	3.67	3.21	3.30
Administrative Officer	110	B321	72,340	74,196	74,196	2.00	2.00	2.00
LPN	110	B220	65,675	67,657	67,658	2.00	2.00	2.00
Administrative Assistant	110	B218	70,922	72,739	74,724	2.06	2.06	2.11
Medical Assistant	110	B218	27,926	28,764	28,764	1.00	1.00	1.00
Fiscal Associate	110	B216	250,566	254,123	243,665	9.00	9.00	9.00
KZ2 - Professional	274	EXCEPT	18,720	18,720	18,720	0.50	0.50	0.50
Administrative Manager	274	B326	66,156	118,543	67,742	2.00	2.00	2.00
Laboratory Director	274	B326	-	13,264	13,264	-	0.23	0.23
Project Manager	274	B324	46,849	48,723	48,723	1.00	1.00	1.00
Medical Technologist I	274	B322	13,791	14,205	14,205	0.33	0.33	0.33
CHN II	274	B321	122,595	100,676	96,765	2.82	2.30	2.21
Medical Assistant	274	B218	87,565	90,049	90,049	3.00	3.00	3.00
Administrative Assistant	274	B218	36,204	37,292	35,308	0.94	0.94	0.89
Case Manager	274	B216	29,779	30,674	30,674	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,403,988</b>	<b>37.82</b>	<b>38.27</b>	<b>38.27</b>
Add:								
Budgeted Personnel Savings (Turnover)					(27,808)			
Compensation Adjustments					26,001			
Overtime/On Call					4,352			
Benefits					526,376			
<b>Total Personnel Budget</b>					<b>1,932,909</b>			



**• Clinical Services Administration**

The Administration sub-program provides essential business services required to operate the Clinical Services program allowing program managers to focus on their core business functions and customer populations.

**Fund(s): General Fund 110**

38026-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	135,392	147,595	147,595	143,685	-2.6%
Contractual Services	181,461	148,160	148,160	157,960	6.6%
Debt Service	-	-	-	-	-
Commodities	5,982	9,700	9,700	16,140	66.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>322,834</b>	<b>305,455</b>	<b>305,455</b>	<b>317,785</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,350	-	-	1,377	-
<b>Total Revenue</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>1,377</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

- To promote and protect health

**• Customer Service Support**

This program provides customer service support for all of Clinical Service programs. 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	467,249	537,877	537,877	496,487	-7.7%
Contractual Services	1,722	47	147	1,800	1124.5%
Debt Service	-	-	-	-	-
Commodities	8,257	14,104	17,053	13,100	-23.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>477,228</b>	<b>552,028</b>	<b>555,077</b>	<b>511,387</b>	<b>-7.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	37	-	-	-	-
Other Revenue	23	-	-	23	-
<b>Total Revenue</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

**Goal(s):**

- Process incoming calls within three minutes
- Check clients in and out within 5 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 and STD services through well woman exams, STD screening and treatment, and contraceptive management options to those seeking such services. In addition the program provides education in order to assist clients in making informed decisions regarding their health. The target population is high-risk women under 19 years of age and women below 150 percent of the poverty level, but the program will serve any woman needing services regardless of their ability to pay.

**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	343,560	403,572	424,461	446,366	5.2%
Contractual Services	44,166	91,899	106,599	38,362	-64.0%
Debt Service	-	-	-	-	-
Commodities	45,224	50,536	61,836	77,375	25.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>432,951</b>	<b>546,007</b>	<b>592,896</b>	<b>562,103</b>	<b>-5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	195,094	219,209	219,209	257,137	17.3%
Charges For Service	84,165	86,000	86,000	90,648	5.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>279,259</b>	<b>305,209</b>	<b>305,209</b>	<b>347,785</b>	<b>13.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.24</b>	<b>7.99</b>	<b>8.24</b>	<b>8.24</b>	<b>0.0%</b>

**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
- Maintain the number of unduplicated family planning clients who express their ability to use their selected birth control method successfully
- Maintain the number of patients offered screening for HIV

**• Immunization**

This program provides vaccination services for children and adults, while striving to increase immunization rates among children in the County. Children regularly receive Diphtheria, Tetanus, & Pertussis (DtaP), Measles, Mumps & Rubella (MMR), Polio, Hepatitis B, and Varicella vaccines. Prevnar (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/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	459,443	571,793	571,793	540,958	-5.4%
Contractual Services	29,596	25,741	31,941	22,742	-28.8%
Debt Service	-	-	-	-	-
Commodities	492,560	488,092	486,155	498,991	2.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>981,599</b>	<b>1,085,626</b>	<b>1,089,889</b>	<b>1,062,691</b>	<b>-2.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	336,250	264,793	264,793	330,332	24.8%
Charges For Service	944,212	854,086	854,086	964,583	12.9%
Other Revenue	-	19,000	19,000	-	-100.0%
<b>Total Revenue</b>	<b>1,280,462</b>	<b>1,137,879</b>	<b>1,137,879</b>	<b>1,294,915</b>	<b>13.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>9.50</b>	<b>10.50</b>	<b>10.50</b>	<b>0.0%</b>

**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/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	83,626	115,809	120,576	95,026	-21.2%
Contractual Services	11,736	8,757	6,117	15,347	150.9%
Debt Service	-	-	-	-	-
Commodities	79,722	46,598	68,829	85,440	24.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>175,085</b>	<b>171,164</b>	<b>195,522</b>	<b>195,813</b>	<b>0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	63,336	66,406	66,406	59,295	-10.7%
Charges For Service	17,862	16,750	16,750	18,947	13.1%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>81,198</b>	<b>83,156</b>	<b>83,156</b>	<b>78,242</b>	<b>-5.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.53</b>	<b>1.83</b>	<b>1.53</b>	<b>1.53</b>	<b>0.0%</b>

**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 support to clinics in the region for education, screening and diagnostic testing for breast and cervical cancer to women ages 40-64 who are underserved and/or uninsured.

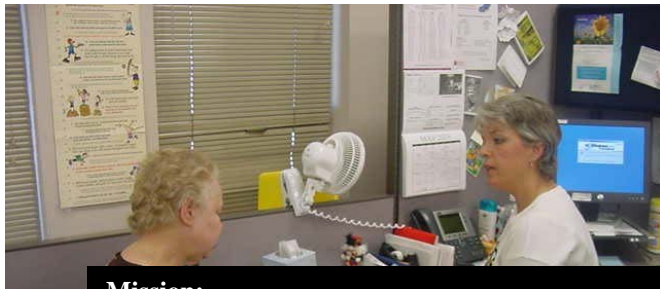
**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	235,365	245,781	245,579	210,387	-14.3%
Contractual Services	62,678	85,074	90,274	85,235	-5.6%
Debt Service	-	-	-	-	-
Commodities	9,721	28,806	23,959	18,500	-22.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>307,765</b>	<b>359,661</b>	<b>359,812</b>	<b>314,122</b>	<b>-12.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	125,259	166,985	166,985	160,680	-3.8%
Charges For Service	108,745	133,800	133,800	108,372	-19.0%
Other Revenue	3,346	-	-	3,031	-9.5%
<b>Total Revenue</b>	<b>237,350</b>	<b>300,785</b>	<b>300,785</b>	<b>272,083</b>	<b>-9.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.50</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goal(s):**

- Reduce the breast and cervical cancer death rate

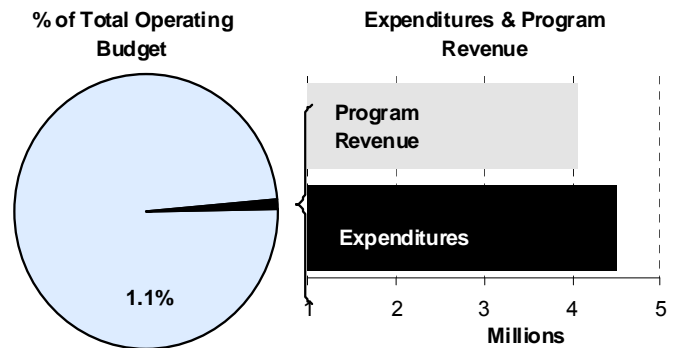
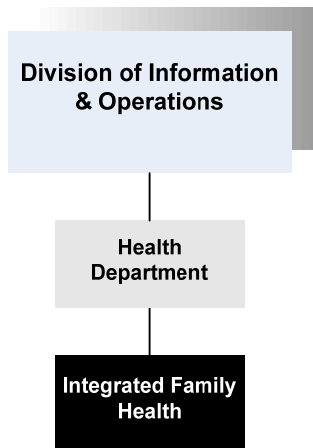




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**Mission:**

- To improve the health status of women, infants and children in Sedgwick County



**Program Information**

Integrated Family Health (IFH) is a combination of the Health Department field nursing program, the nutrition and supplemental food program and the recent addition of the prenatal and children’s dental clinical 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 and concentrating on conditions and attitudes that will affect long-term outcomes. By integrating these services, the intent is to achieve goals emphasizing prevention.

Integrated Family Health is comprised of:

- Women, Infant & Children (WIC)
- Healthy Babies
- Prenatal Clinic
- Children’s Dental Clinic

The special supplemental nutrition program for Women, Infants and Children (WIC) is a short-term intervention program designed to influence lifetime nutrition and health behaviors in a targeted, high-risk population. This

program is a Federal pass through program from the US Department of Agriculture providing nutrition education and a monthly food package tailored to supplement the dietary needs of participants. WIC food is high in one or more of the following nutrients; Protein, Calcium, Iron, Vitamin A, Vitamin C, Folic Acid. WIC promotes breastfeeding and supports mothers who may have questions or concerns while breastfeeding their infants. WIC provides participants referrals to other agencies for health and social services to give them the support they need to be successful.

There are currently three WIC locations in Sedgwick County in Colvin Elementary School in the Plainview area, the Main Health Department building at 1900 E Ninth and at Stanley Elementary on South Seneca.

Healthy Babies is the only group education and home visitation program in Sedgwick County with the primary goal of improving birth outcomes and reducing infant deaths. Clients remain in the program until the infant turns a year old. For clients residing in three federally-funded Healthy Start zip codes in Northeast Wichita (67208, 67214 and 67219), home visits are provided

until the child turns two (2) years old. The population in those Healthy Start zip codes is predominately African American and that population experiences higher than average rates of Premature and Low Birth Weight births, substance abuse, sexually transmitted infections, and infant deaths.

In addition to extensive community outreach and client recruitment strategies, core services delivered to Healthy Babies clients include intensive prenatal and postpartum case management; screening and assessment for family violence, depression, substance abuse, lead exposure and developmental delays. Other strategies and information provided by field nurses includes breastfeeding, birth spacing, father involvement, immunizations; connections to educational and employment opportunities and referrals to other community agencies.

Prenatal clinical care is provided by the Maternal and Infant program (M&I), which is now part of IFH. The program offers reduced hospital fees and prenatal services to women and teens with the goal of reducing low birth weight babies. Adequate prenatal care reduces the likelihood of complications such as premature birth, low birth weight and birth defects and the costs associated with them. In 2008, M&I handled 5,607 clinic visits.

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 –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. Dental Clinic hygienists provide dental screenings in area schools to with over 10,000 children, identifying those children who are in need of dental care.

Over 30 volunteer dentists and oral surgeons from the community volunteer their time for children’s restorative and extraction needs. Wichita State University (WSU) dental hygiene students receive clinical experience and

instruction as they provide preventative care under the supervision of the staff hygienist in the Dental program. The staff hygienist also provides dental screenings in schools throughout the County and organizes the annual tooth fair, Molardrama, which reaches all Second Graders in USD 259.

**Departmental Sustainability Initiatives**

To meet financial viability, the Department shifted the Prenatal Clinic and Children’s Dental Clinic to the Integrated Family Health sub-department. 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 newly consolidated Integrated Family Health staff are implementing the Centering Pregnancy© and Centering Parenting© group models of care. This model of care aims to improve birth outcomes and client satisfaction and is more cost effective by allowing staff to serve more moms without having to hire additional staff. The program is a facilitative process bringing women together allowing them to share common experiences that can reduce feelings of depression and isolation, helping to normalize physical symptoms that often send prenatal moms to the emergency room.

**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

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**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

**Budget Adjustments**

Changes to the Health Department Integrated Family Health’s 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment for the 2009 Adopted budget for property tax supported funds.

**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	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	3,232,407	3,526,367	3,624,567	3,867,839	6.7%	General Fund-110	398,402	459,727
Contractual Services	493,951	431,775	557,987	504,849	-9.5%	Health Dept Grants-274	3,961,245	4,036,512
Debt Service	-	-	-	-	-			
Commodities	210,662	159,298	167,614	123,551	-26.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	9,479	-	-100.0%			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>3,937,020</b>	<b>4,117,440</b>	<b>4,359,647</b>	<b>4,496,239</b>	<b>3.1%</b>	<b>Total Expenditures</b>	<b>4,359,647</b>	<b>4,496,239</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	3,135,196	3,396,713	3,637,380	3,773,495	3.7%			
Charges For Service	261,502	227,666	227,666	266,646	17.1%			
Other Revenue	2,738	3,313	3,313	1,473	-55.5%			
<b>Total Revenue</b>	<b>3,399,436</b>	<b>3,627,692</b>	<b>3,868,359</b>	<b>4,041,614</b>	<b>4.5%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>69.62</b>	<b>68.12</b>	<b>73.62</b>	<b>73.62</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
IFH Administration	Mult.	104,940	126,955	127,015	95,613	-24.7%	1.31	1.11	1.11	
WIC	Mult.	1,619,838	1,601,911	1,830,278	1,930,750	5.5%	33.70	37.70	37.70	
Healthy Babies	Mult.	1,550,291	1,695,000	1,697,130	1,681,009	-0.9%	22.69	24.39	24.39	
Prenatal	Mult.	483,677	520,630	524,880	605,614	15.4%	7.67	7.67	7.67	
Dental	Mult.	178,274	172,944	180,344	183,253	1.6%	2.75	2.75	2.75	
<b>Total</b>		<b>3,937,020</b>	<b>4,117,440</b>	<b>4,359,647</b>	<b>4,496,239</b>	<b>3.1%</b>	<b>68.12</b>	<b>73.62</b>	<b>73.62</b>	





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Health Department Manager	110	B428	51,599	43,591	43,591	0.61	0.61	0.61
Dental Hygienist	110	B325	69,450	72,199	72,199	1.75	1.75	1.75
Project Manager	110	B324	41,686	22,626	22,626	0.70	0.50	0.50
CHN II	110	B322	62,392	96,409	101,407	1.40	2.40	2.40
Medical Assistant	110	B218	14,665	15,252	15,252	0.50	0.50	0.50
KZ6 - Administrative Support	274	EXCEPT	13,899	13,899	13,899	1.00	1.00	1.00
Temp: Administrative Support	274	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
KZ2 - Professional	274	EXCEPT	-	2,500	2,500	-	0.50	0.50
Health Department Manager	274	B428	32,989	27,869	27,869	0.39	0.39	0.39
Administrative Manager	274	B326	180,283	188,594	188,594	3.00	3.00	3.00
ARNP - Health Department	274	B326	64,819	67,400	67,400	1.00	1.00	1.00
Project Manager	274	B324	65,147	117,050	117,050	1.30	2.50	2.50
Senior Administrative Officer	274	B323	142,109	147,781	147,781	3.00	3.00	3.00
CHN II	274	B322	419,241	403,306	405,853	9.60	8.60	8.60
Senior Social Worker	274	B322	37,293	38,412	38,412	1.00	1.00	1.00
Medical Technologist I	274	B322	28,000	28,840	28,840	0.67	0.67	0.67
Registered Dietician	274	B321	306,072	319,588	315,508	8.60	8.60	8.60
Community Liaison	274	B321	155,021	161,228	161,228	4.00	4.00	4.00
CHN I	274	B321	124,367	128,326	128,326	3.00	3.00	3.00
Registered Dietitian	274	B321	-	70,772	70,772	-	2.00	2.00
Administrative Officer	274	B321	36,434	37,891	37,891	1.00	1.00	1.00
Administrative Technician	274	B321	38,902	-	-	1.00	-	-
Administrative Specialist	274	B219	61,088	62,920	62,920	2.00	2.00	2.00
Medical Assistant	274	B218	49,937	81,955	73,797	2.50	2.50	2.50
Dental Assistant	274	B218	38,919	40,850	40,850	1.00	1.00	1.00
Fiscal Associate	274	B216	251,860	276,095	275,852	9.00	10.00	10.00
Case Manager	274	B216	113,081	107,892	107,892	4.00	4.00	4.00
Office Specialist	274	B115	152,369	214,668	214,668	5.60	7.60	7.60
<b>Subtotal</b>					<b>2,787,977</b>	<b>68.12</b>	<b>73.62</b>	<b>73.62</b>
Add:								
Budgeted Personnel Savings (Turnover)					(9,787)			
Compensation Adjustments					55,331			
Overtime/On Call					12,676			
Benefits					1,021,642			
<b>Total Personnel Budget</b>					<b>3,867,839</b>			



**• Integrated Family Health Administration**

Integrated 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/Health Dept Grants**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	104,940	126,955	126,955	95,613	-24.7%
Contractual Services	-	-	60	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>104,940</b>	<b>126,955</b>	<b>127,015</b>	<b>95,613</b>	<b>-24.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	90	-	-	-	
<b>Total Revenue</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.11</b>	<b>1.31</b>	<b>1.11</b>	<b>1.11</b>	<b>0.0%</b>

**Goal(s):**

- Provide administrative support to the various programs within Integrated 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/Health Dept Grants**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	1,431,014	1,508,418	1,613,418	1,708,004	5.9%
Contractual Services	143,968	69,493	177,581	180,167	1.5%
Debt Service	-	-	-	-	
Commodities	44,857	24,000	29,800	42,579	42.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	9,479	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,619,838</b>	<b>1,601,911</b>	<b>1,830,278</b>	<b>1,930,750</b>	<b>5.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,694,296	1,569,626	1,810,293	1,895,803	4.7%
Charges For Service	-	-	-	-	
Other Revenue	1,194	-	-	-	
<b>Total Revenue</b>	<b>1,695,490</b>	<b>1,569,626</b>	<b>1,810,293</b>	<b>1,895,803</b>	<b>4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>33.70</b>	<b>33.70</b>	<b>37.70</b>	<b>37.70</b>	<b>0.0%</b>

**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 a free prenatal and postpartum group education and home visitation program designed to reduce the incidence of premature and low weight births among high-risk moms. Registered Nurses and Community Liaisons enroll pregnant teens and women as early in their pregnancy as possible in order to best effect birth outcomes. In addition to extensive community outreach and client recruitment strategies, core services delivered to Healthy Babies clients include intensive prenatal and postpartum case management; screening and assessment for family violence, depression, substance abuse, smoking, lead exposure and developmental delays; breastfeeding education and support; education on the importance of birth spacing, father involvement and staying current on immunizations; connections to educational and employment opportunities and referrals to other community agencies.

**Fund(s): General Fund/Health Dept Grants**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	1,160,767	1,328,549	1,321,849	1,431,552	8.3%
Contractual Services	263,366	257,508	269,084	215,262	-20.0%
Debt Service	-	-	-	-	-
Commodities	126,158	108,943	106,197	34,195	-67.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,550,291</b>	<b>1,695,000</b>	<b>1,697,130</b>	<b>1,681,009</b>	<b>-0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,108,001	1,480,760	1,480,760	1,522,715	2.8%
Charges For Service	101,045	74,650	74,650	82,441	10.4%
Other Revenue	799	-	-	806	-
<b>Total Revenue</b>	<b>1,209,845</b>	<b>1,555,410</b>	<b>1,555,410</b>	<b>1,605,962</b>	<b>3.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.39</b>	<b>22.69</b>	<b>24.39</b>	<b>24.39</b>	<b>0.0%</b>

**Goal(s):**

- Reduce the percentage of low-birth weight births in Sedgwick County
- Ensure that 85 percent of clients who enter the program without prenatal care attend a prenatal care visit within 45 days of program enrollment
- Ensure 75 percent of clients screened positive for depression, substance abuse and alcohol and cigarette use are referred for additional services and follow through with community partner referrals

**• 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/Health Dept Grants**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	373,835	406,740	406,740	471,429	15.9%
Contractual Services	81,471	100,149	104,049	102,670	-1.3%
Debt Service	-	-	-	-	-
Commodities	28,370	13,741	14,091	31,515	123.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>483,677</b>	<b>520,630</b>	<b>524,880</b>	<b>605,614</b>	<b>15.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	282,120	288,527	288,527	293,445	1.7%
Charges For Service	160,458	153,016	153,016	184,205	20.4%
Other Revenue	625	3,313	3,313	637	-80.8%
<b>Total Revenue</b>	<b>443,202</b>	<b>444,856</b>	<b>444,856</b>	<b>478,287</b>	<b>7.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.67</b>	<b>7.67</b>	<b>7.67</b>	<b>7.67</b>	<b>0.0%</b>

**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/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	161,852	155,705	155,605	161,241	3.6%
Contractual Services	5,145	4,625	7,213	6,750	-6.4%
Debt Service	-	-	-	-	
Commodities	11,278	12,614	17,526	15,262	-12.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>178,274</b>	<b>172,944</b>	<b>180,344</b>	<b>183,253</b>	<b>1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	50,779	57,800	57,800	61,532	6.5%
Charges For Service	-	-	-	-	
Other Revenue	29	-	-	30	
<b>Total Revenue</b>	<b>50,808</b>	<b>57,800</b>	<b>57,800</b>	<b>61,562</b>	<b>6.5%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>0.0%</b>

**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

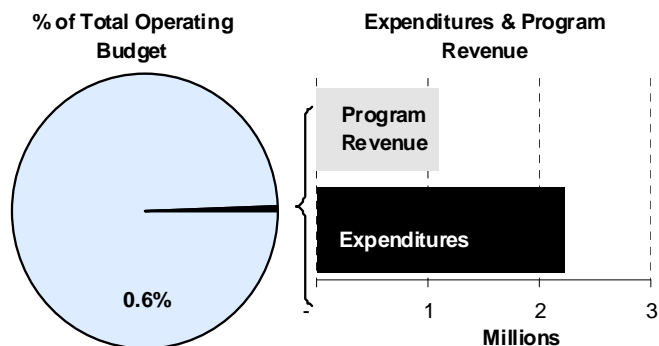
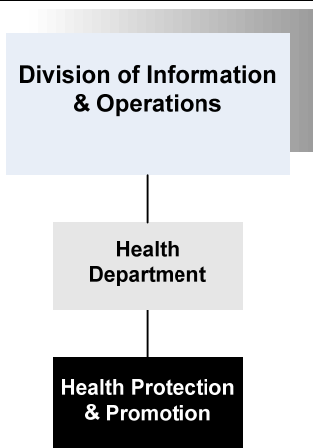




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**Mission:**

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.



**Program Information**

Health Protection & Promotion (HPP) includes programs that provide many essential public health services. 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 Emergency Management and Metropolitan Medical Response System programs strive to protect people from health problems and health hazards. The Health Promotion section provides people information needed to make healthier choices, while Worksite Wellness and Chronic Disease Risk Reduction programs engages the community to identify and solve health problems.

HPP is the result of the consolidation of the sub-departments previously known as Health Surveillance and Disease Prevention and Health Promotion. This consolidation allowed the Health Department to reorganize staff responsibilities to improve efficiency in management, develop staff expertise and generally

strengthen the linkage between preventive education and the monitoring of the overall health of the community.

A significant part of this reorganization was the creation of a Community Assessment Coordinator position from existing funding to oversee development and distribution of community public health data. Expansion in this area will eventually offer more targeted data solutions, technical assistance for community agencies and grant-writers, and program evaluation within the community. Sedgwick County’s health status is published in the Sedgwick County Health Department Data Book (2008), which helps inform strategic planning and decision making of the Health Department and other community health partners and is a product of the Community Assessment Coordinator.

A significant emphasis has been placed on local government preparedness to deal with potential terrorist attacks since the attacks on September 11, 2001. A major focus of 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.

Individuals as well as diseases are not contained by county or city limits. Public health and responding to outbreaks and emergencies is a cross jurisdictional effort, which is why the HPP leads the Department involvement in South Central Metro Region, a collaboration of area county Health Departments – Sedgwick, Sumner, Harvey, Butler, Reno, Harper, Cowley & Marion.

Many of the services of the Health Protections and Promotion align with six of the ten Essential Public Health Services as published by NACCHO (National Association of County & City Health Officials). NACCHO is a recognized leader representing local public health entities.

Control of communicable disease is 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. By determining and removing a source of an infection before it contaminates others is a major responsibility for HPP.

**Departmental Sustainability Initiatives**

The economic well-being of the community benefits from a timely control of a disease for various reasons such as time missed from work or from school. This is performed by epidemiology staff and other investigators providing time sensitive investigation of a reported disease. Expediting this response reduces the opportunity for a disease or hazard to impact a greater portion of the population and allow for an appropriate response to occur to remedy the situation, such as cooperation with the media to share preventive measures.

Businesses have been encouraged to develop Continuity of Operations Planning especially as related to pandemic disease. These plans were revisited during the influenza A (H1N1) virus pandemic outbreak in 2009. On June 11, 2009, the World Health Organization (WHO) raised the worldwide pandemic alert level to Phase 6 in response to the ongoing global spread of the novel influenza A (H1N1) virus. A Phase 6 designation indicates that a global pandemic is underway. The decision to raise the pandemic alert level to Phase 6 is a reflection of the spread of the virus, not the severity of illness caused by the virus.

**Department Accomplishments**

**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

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**Goals & Initiatives**

- **Give individuals information to make healthy choices**  
Provide outreach and education materials and bring tobacco use to the forefront of the media
- **Protect people from health problems and health hazards**  
Utilize media outlets for pertinent information as well as encourage everyday awareness on reducing health risks
- **Monitor health status and understand health issues facing Sedgwick County**  
Work with stakeholders in the community to determine what issues individuals are facing

The Office of Community Health Assessment has begun to implement the MAPP process. Mobilizing for Action through Planning and Partnerships is a community-driven strategic planning tool for improving community health. This tool helps communities apply strategic thinking to prioritize public health issues and identify resources to address them with the ultimate benefit of gaining a healthier community.

**Budget Adjustments**

Changes to the Health Department Health Protection reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for

contractuals, commodities, and capital equipment for the 2009 Adopted budget for property tax supported funds.

The three year Sunflower Foundation grant expires at the end of 2009. This partially funded a Health Educator who coordinates a community worksite wellness program. The Health Department and the Division of Information and Operations have re-allocated their property tax supported funding to retain this position in 2010.

**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	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	1,718,824	1,739,072	1,743,357	1,734,217	-0.5%	General Fund-110	1,174,812	1,262,113
Contractual Services	316,190	409,589	360,688	323,318	-10.4%	Health Dept Grants-274	1,213,761	957,309
Debt Service	-	-	-	-	-			
Commodities	118,116	239,592	274,528	161,887	-41.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	37,000	10,000	-	-100.0%			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>2,153,131</b>	<b>2,425,253</b>	<b>2,388,573</b>	<b>2,219,422</b>	<b>-7.1%</b>	<b>Total Expenditures</b>	<b>2,388,573</b>	<b>2,219,422</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,260,852	1,122,147	1,174,397	1,071,213	-8.8%			
Charges For Service	75,086	59,518	59,518	19,628	-67.0%			
Other Revenue	32,448	-	-	9,838	-			
<b>Total Revenue</b>	<b>1,368,387</b>	<b>1,181,665</b>	<b>1,233,915</b>	<b>1,100,679</b>	<b>-10.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>31.00</b>	<b>29.45</b>	<b>30.00</b>	<b>28.99</b>	<b>-3.4%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
HPP Administration	110	179,041	294,197	304,697	317,521	4.2%	3.34	3.34	3.34	
Epidemiology	Mult.	255,047	212,612	162,612	174,756	7.5%	3.39	2.42	2.42	
Tuberculosis	Mult.	420,576	471,612	462,412	440,480	-4.7%	7.00	7.50	7.00	
Public Health Emergency	274	624,538	763,497	756,647	624,121	-17.5%	5.21	6.18	6.17	
STD Investigations	Mult.	77,207	79,223	95,423	110,702	16.0%	1.00	1.74	1.74	
Health Prom. & Dis. Prev.	Mult.	596,722	604,112	606,782	551,842	-9.1%	9.51	8.82	8.32	
<b>Total</b>		<b>2,153,131</b>	<b>2,425,253</b>	<b>2,388,573</b>	<b>2,219,422</b>	<b>-7.1%</b>	<b>29.45</b>	<b>30.00</b>	<b>28.99</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Epidemiologist I	110	EXCEPT	29,237	29,237	29,237	0.80	0.80	0.80
KZ6 - Administrative Support	110	EXCEPT	15,690	28,347	28,347	0.50	1.00	1.00
Fiscal Associate	110	EXCEPT	31,812	16,379	16,379	1.00	1.00	1.00
KZ2 - Professional	110	EXCEPT	7,326	8,619	8,619	0.17	0.20	0.20
Director Health Protect. & Promo	110	B430	83,669	88,672	88,672	1.00	1.00	1.00
Health Protection Coordinator	110	B429	28,169	29,648	29,648	0.42	0.42	0.42
Project Manager (IT)	110	B429	22,112	22,976	22,977	0.34	0.34	0.34
Community Assessment Coordinator	110	B326	56,944	59,792	59,792	1.00	1.00	1.00
Administrative Manager	110	B326	51,547	50,801	50,801	1.00	1.00	1.00
Project Manager	110	B324	48,268	50,681	50,681	1.00	1.00	1.00
Senior Disease Investigator	110	B324	45,682	47,966	47,966	1.00	1.00	1.00
Senior Disease Intervention Spec	110	B324	19,915	-	-	0.44	-	-
CHN II	110	B322	122,435	148,607	161,515	2.40	2.89	3.12
Project Coordinator - Health	110	B322	37,293	39,158	39,158	1.00	1.00	1.00
Public Health Educator	110	B321	112,354	105,502	126,735	2.98	2.85	3.45
Administrative Technician	110	B321	45,709	47,960	47,960	1.00	1.00	1.00
Medical Assistant	110	B218	-	-	7,552	-	-	0.25
Temp: Para Professional	274	EXCEPT	47,362	47,362	47,362	0.50	0.50	0.50
KZ2 - Professional	274	EXCEPT	2,293	1,000	1,000	0.53	0.50	-
Temp: Professional	274	EXCEPT	1,000	1,000	1,000	0.50	0.50	0.50
KZ6 - Administrative Support	274	EXCEPT	1,000	1,000	-	0.50	0.50	-
Health Protection Coordinator	274	B429	39,707	40,942	40,942	0.58	0.58	0.58
Project Manager (IT)	274	B429	3,252	3,379	3,379	0.05	0.05	0.05
Laboratory Director	274	B326	-	4,037	4,037	-	0.07	0.07
Administrative Manager	274	B326	-	-	2,332	-	-	0.04
Project Manager	274	B324	47,604	49,962	47,526	1.05	1.05	1.00
Senior Disease Intervention Spec	274	B324	25,347	47,525	47,525	0.56	1.00	1.00
Community Outreach Coordinator	274	B322	39,164	41,123	41,123	1.00	1.00	1.00
Project Coordinator - Health	274	B322	38,597	40,906	40,906	1.00	1.00	1.00
Disease Investigator	274	B322	38,597	40,141	40,141	1.00	1.00	1.00
Public Health Educator	274	B321	113,175	113,781	92,550	3.02	3.15	2.55
Administrative Technician	274	B321	35,907	37,702	37,702	1.00	1.00	1.00
CHN II	274	B321	60,945	33,674	20,766	1.11	0.60	0.37
Medical Assistant	274	B218	29,331	30,209	22,657	1.00	1.00	0.75
<b>Subtotal</b>					<b>1,306,986</b>	<b>29.45</b>	<b>30.00</b>	<b>28.99</b>
Add:								
Budgeted Personnel Savings (Turnover)					(12,576)			
Compensation Adjustments					22,639			
Overtime/On Call					249			
Benefits					416,918			
<b>Total Personnel Budget</b>					<b>1,734,217</b>			





**• Health Protection & 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 issue, including threats related to public health emergency grants in order to maintain a keen assessment of local needs, resources, and community-level solutions.

**Fund(s): General Fund 110**

38015-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	155,065	262,118	262,118	270,241	3.1%
Contractual Services	20,737	28,479	38,979	43,990	12.9%
Debt Service	-	-	-	-	-
Commodities	3,238	3,600	3,600	3,290	-8.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>179,041</b>	<b>294,197</b>	<b>304,697</b>	<b>317,521</b>	<b>4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	100	-	-	102	-
<b>Total Revenue</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>102</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.34</b>	<b>3.34</b>	<b>3.34</b>	<b>3.34</b>	<b>0.0%</b>

**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 and prevention of vector borne disease and education and support of local healthcare providers regarding infectious disease. Additional emphasis will be placed on on-going community health assessment to better support community decision-making and program planning. Key health indicator data essential for improved outcomes will be made available to stakeholders and the general public.

**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	216,177	202,012	152,012	165,986	9.2%
Contractual Services	17,200	7,000	7,000	4,050	-42.1%
Debt Service	-	-	-	-	-
Commodities	21,670	3,600	3,600	4,720	31.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>255,047</b>	<b>212,612</b>	<b>162,612</b>	<b>174,756</b>	<b>7.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	139,858	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	100	-	-	102	-
<b>Total Revenue</b>	<b>139,958</b>	<b>-</b>	<b>-</b>	<b>102</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.42</b>	<b>3.39</b>	<b>2.42</b>	<b>2.42</b>	<b>0.0%</b>

**Goal(s):**

- Mitigate the impact of disease through accurate and timely identification, reporting and the surveillance of adverse health events



**• Tuberculosis**

Effective control of tuberculosis requires not only daily directly observed therapy of active cases, but investigation of suspected cases, and tracing and tracking 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 that 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 health care providers and organizations has become a priority of this program in the last two years, along with training in targeted organizations such as correctional facilities and long-term care centers. High risk groups are tested and treated when warranted.

**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	345,513	367,199	371,684	351,990	-5.3%
Contractual Services	63,973	90,706	77,021	76,090	-1.2%
Debt Service	-	-	-	-	-
Commodities	11,090	13,707	13,707	12,400	-9.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>420,576</b>	<b>471,612</b>	<b>462,412</b>	<b>440,480</b>	<b>-4.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	110,764	88,090	88,090	86,131	-2.2%
Charges For Service	3,422	1,175	1,175	3,625	208.5%
Other Revenue	7	-	-	7	-
<b>Total Revenue</b>	<b>114,193</b>	<b>89,265</b>	<b>89,265</b>	<b>89,763</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.50</b>	<b>7.00</b>	<b>7.50</b>	<b>7.00</b>	<b>-6.7%</b>

**Goal(s):**

- Ensure persons living with TB complete curative therapy
- Early detection of HIV in TB patients

**• 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 additional funding enhances the current Metropolitan Medical Response System (MMRS). The MMRS increases capacity and capability of existing medical response systems for mass casualty incidents.

**Fund(s): Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	477,600	341,868	420,868	395,617	-6.0%
Contractual Services	108,222	218,405	127,486	130,839	2.6%
Debt Service	-	-	-	-	-
Commodities	38,716	166,224	198,293	97,665	-50.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	37,000	10,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>624,538</b>	<b>763,497</b>	<b>756,647</b>	<b>624,121</b>	<b>-17.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	683,562	759,206	759,206	695,414	-8.4%
Charges For Service	-	-	-	5,000	-
Other Revenue	18,145	-	-	5,242	-
<b>Total Revenue</b>	<b>701,707</b>	<b>759,206</b>	<b>759,206</b>	<b>705,656</b>	<b>-7.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.68</b>	<b>5.21</b>	<b>6.18</b>	<b>6.17</b>	<b>-0.2%</b>

**Goal(s):**

- Increase capacity to reduce or avoid public health consequences triggered by a disaster

**• STD Investigations**

Disease Intervention Specialists (DIS) are specially trained to investigate and provide treatment for persons with STDs and HIV, and to track and provide prophylaxis for their contacts. This is designed to control the spread of STDs by working closely with the Kansas Department of Health & Environment to minimize the impact of STDs across county lines. Consultation is also provided to private healthcare providers regarding these diseases.

**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	70,369	68,324	83,324	89,437	7.3%
Contractual Services	4,819	9,899	9,989	13,182	32.0%
Debt Service	-	-	-	-	-
Commodities	2,019	1,000	2,110	8,083	283.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>77,207</b>	<b>79,223</b>	<b>95,423</b>	<b>110,702</b>	<b>16.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	40,765	42,066	42,066	43,260	2.8%
Charges For Service	85	-	-	87	-
Other Revenue	210	-	-	214	-
<b>Total Revenue</b>	<b>41,060</b>	<b>42,066</b>	<b>42,066</b>	<b>43,561</b>	<b>3.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.74</b>	<b>1.00</b>	<b>1.74</b>	<b>1.74</b>	<b>0.0%</b>

**Goal(s):**

- Promote responsible sexual behaviors through education, testing, and treatment of STDs for Sedgwick County residents

**• Health Promotion & Disease Prevention**

The purpose of the Health Promotion and Disease Prevention 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 consultation. The primary health issues addressed by this program include tobacco, oral health, STD/HIV, worksite wellness (physical activity and nutrition), and adolescent health.

**Fund(s): General Fund/Health Dept Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	454,099	497,551	453,351	460,946	1.7%
Contractual Services	101,240	55,100	100,213	55,167	-45.0%
Debt Service	-	-	-	-	-
Commodities	41,384	51,461	53,218	35,729	-32.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>596,722</b>	<b>604,112</b>	<b>606,782</b>	<b>551,842</b>	<b>-9.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	285,903	232,785	285,035	246,408	-13.6%
Charges For Service	71,579	58,343	58,343	10,916	-81.3%
Other Revenue	13,887	-	-	4,171	-
<b>Total Revenue</b>	<b>371,368</b>	<b>291,128</b>	<b>343,378</b>	<b>261,495</b>	<b>-23.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.32</b>	<b>9.51</b>	<b>8.82</b>	<b>8.32</b>	<b>-5.7%</b>

**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

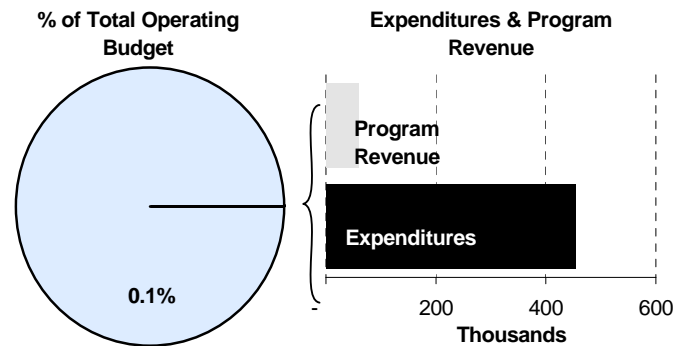
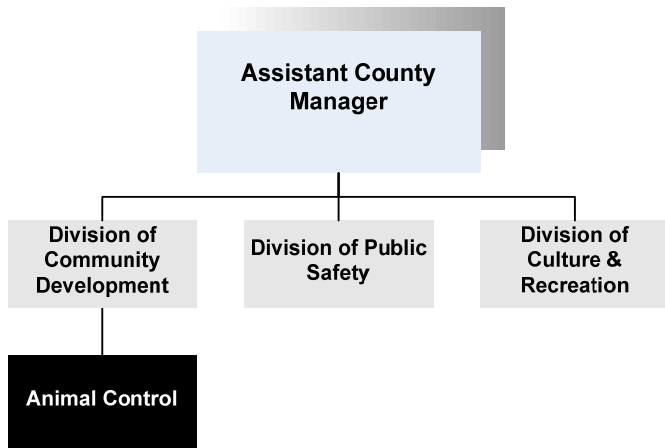




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**Mission:**

- **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, removing dead wildlife from highways, investigating instances of animal cruelty and violations of dangerous animal laws.

The Animal Control Officers work closely with the Sedgwick County Sheriffs Department. Animal Control shares in the Sheriff’s concern for public safety and the wellbeing of the neighborhoods they patrol. Animal Control officers have 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:

- Kechi
- Bentley
- Andale
- Bel Aire
- Garden Plain
- Cheney
- Haysville
- Viola
- Valley Center
- Colwich

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 a pet 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 the animals brought in on its website so that pet owners can easily determine if their pet has been turned in.

the care of animals in a disaster situation. This will benefit our community to secure loose animals during a disaster event.

Sedgwick County has, as has much of the nation, seen an increase in the number of attacks on humans by various types of dogs. To encourage animal safety for the entire community, Animal Control strongly promotes the following tips:

- Ask the owner’s permission before petting a strange dog.
- Stay away from any dog that may be protecting something.
- Avoid dogs that are eating, playing with a toy, tied up, fenced in, or inside a vehicle.
- Do not pet a sleeping dog or sneak up behind him to play.
- Angry dogs try to make themselves look big by puffing up their ears, fur and tail. Scared dogs shrink to the ground with their tails between their legs and ears drawn back.
- If a dog growls or chases you, be still and quiet with your hands at your sides. If you are playing on the ground, lie down with your knees pulled into your stomach and hands over your ears. Avoid eye contact, which is often

viewed by dogs as a threat.

**Budget Adjustments**

Changes to Animal Control’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**Departmental 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 Department takes steps to improve the environment of Sedgwick County through the clean up of dead animals, both on public land and in water sources.

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 go toward the spay or 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**

Sedgwick County Animal Control is a partner in the future development of a county animal response team for

**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.

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**Goals & Initiatives**

- **Respond to citizen request for service in a timely manner**
- **Encourage pet owners to utilize the automated license process**
- **Certifications for Animal Control Officers obtained**

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**Awards & Accreditations**

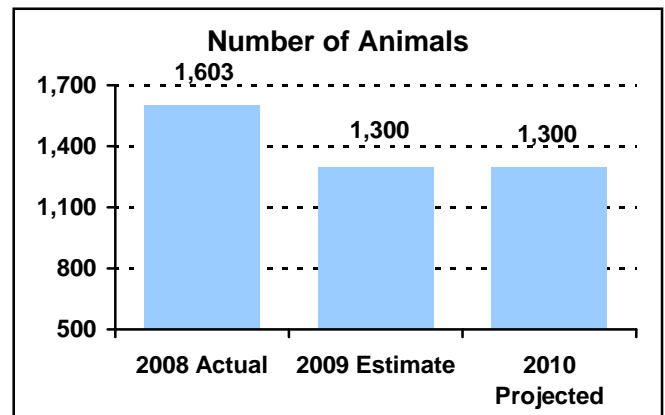
- Safe Capture International
- American Humane
- Kansas Animal Control Association
- FEMA – Emergency Management Institute
- US Department of Homeland Security

**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	2008 Actual	2009 Est.	2010 Proj.
<b>Goals: Respond to citizen request for service in a timely manner</b>			
Number of animals secured through intervention (KPI)	1,603	1,300	1,300
Number of bite investigations	102	100	100
Law enforcement /emergency calls	741	600	600
Number of animals delivered to the shelter	1,603	1,500	1,500
Number of nuisance animal calls	2,836	2,600	2,600
Animals involved in cruelty investigations	1,916	1,500	1,500
Number of calls dispatched	3,794	5,000	5,000
Number of livestock on roadway	660	500	500
<b>Goals: Encourage pet owners to utilize the automated license process</b>			
Number of County licenses issued	2,686	2,700	2,700
<b>Goals: Certifications for Animal Control Officers</b>			
Percentage of certified officers	100%	100%	100%
<b>Goals: Citizen education</b>			
Number participating in educational presentations	371	400	400

**Significant Adjustments From Previous Budget Year**

- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
42,401		

<b>Total</b>	42,401	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	284,081	282,561	282,561	295,924	4.7%	General Fund-110	430,780	453,157
Contractual Services	139,782	100,000	100,000	147,890	47.9%			
Debt Service	-	-	-	-				
Commodities	13,977	48,219	48,219	9,343	-80.6%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>437,840</b>	<b>430,780</b>	<b>430,780</b>	<b>453,157</b>	<b>5.2%</b>	<b>Total Expenditures</b>	<b>430,780</b>	<b>453,157</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	16,598	7,580	7,580	16,598	119.0%			
Charges For Service	1,660	1,047	1,047	1,761	68.2%			
Other Revenue	39,555	43,414	43,414	40,350	-7.1%			
<b>Total Revenue</b>	<b>57,814</b>	<b>52,041</b>	<b>52,041</b>	<b>58,709</b>	<b>12.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Animal Control	110	437,840	430,780	430,780	453,157	5.2%	6.00	6.00	6.00	
<b>Total</b>		<b>437,840</b>	<b>430,780</b>	<b>430,780</b>	<b>453,157</b>	<b>5.2%</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Animal Control Supervisor	110	B323	42,164	44,319	44,319	1.00	1.00	1.00	
Senior Animal Control Officer	110	B219	36,861	38,702	38,702	1.00	1.00	1.00	
Animal Control Officer	110	B217	109,739	114,466	114,466	4.00	4.00	4.00	
<b>Subtotal</b>					<b>197,487</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					3,950				
Overtime/On Call					14,104				
Benefits					80,383				
<b>Total Personnel Budget</b>					<b>295,924</b>				





# Culture & Recreation

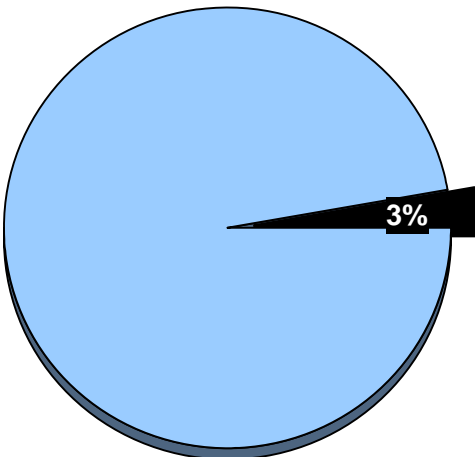
## Inside:

### 2010 Budget By Operating Fund Type

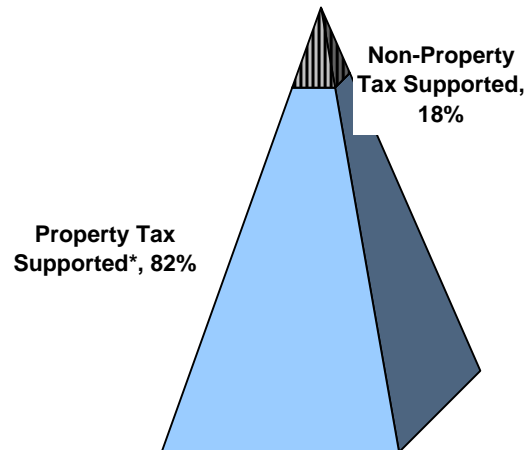
Page	Department	2010 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
565	Lake Afton Park	755,221	755,221	-	-	-	-
572	Sedgwick County Park	412,659	365,751	-	-	46,908	-
579	Kansas Coliseum	1,343,466	-	-	-	-	1,343,466
586	INTRUST Bank Arena	584,989	-	-	-	-	584,989
589	Sedgwick County Zoo	5,147,057	5,147,057	-	-	-	-
594	Community Programs	346,377	346,377	-	-	-	-
597	Exploration Place	2,400,000	2,400,000	-	-	-	-
<b>Total</b>		<b>10,989,769</b>	<b>9,014,406</b>	<b>-</b>	<b>-</b>	<b>46,908</b>	<b>1,928,455</b>



% of Total Operating Budget



Operating Expenditures by Fund Type



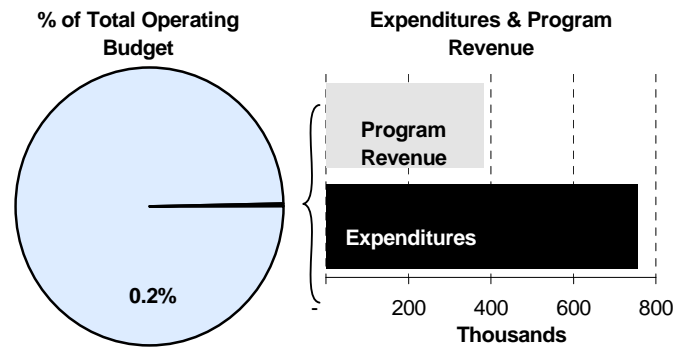
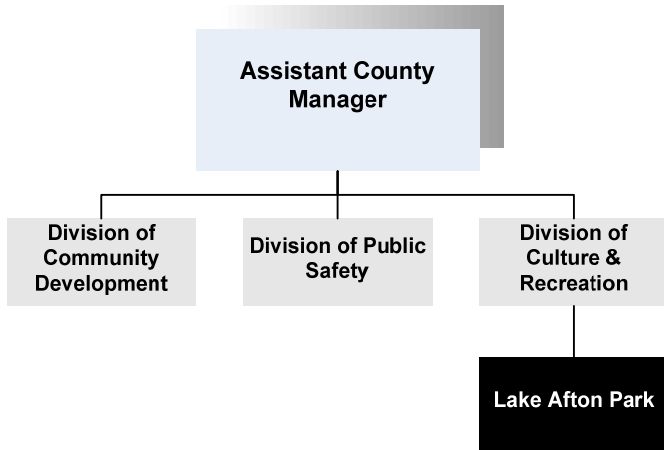
\* Includes the General Fund, Debt Service Funds, and Property Tax Supported Special Revenue Funds



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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, and swimming opportunities, a public shooting range, camping facilities, shelter houses and a grocery/bait shop.

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, three fishing docks with feeders, and one grocery and bait store.

Lake Afton Park has a Public Observatory and 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 public shooting range. The range is open to the public for rifles or pistols and is operated by Young Hunters Incorporation and is open to the public two weekends per month. Contact the Park Office 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.

2009 Schedule of Events:

- January 1: Freeze Fly
- April 5: Pylon Races
- May 2-3: Go-Kart Races
- May 30-31: Pylon Races
- June 14: All Wheels Car Show
- June 21: All Wheels Car Show (rain-date)
- July 26: Pylon Races
- August 2: Pylon Races
- September 12-13: Go-Kart Races
- September 19-20: Pylon Races
- October 3-4: Young Hunter's Safety Clinic
- October 11: Pylon Races

**Departmental Sustainability Initiatives**

In consideration of cost savings strategies and revenue generation for the present and future impact 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. Those events will be posted in a prominent location at park entrances.

Sales from the Lake Afton Store, revenue from shelter reservations, and park automobile permit fees are deposited into the County's General Fund to offset operational costs. Shelter reservations can be made online or by calling the Lake Afton Store 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 Lake Afton Park's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds with the exception of a cash funded capital improvement project to renovate the Mushroom shelter and restroom.

**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
- **Professionalism**– The Lake Afton Store staff strives to develop a spirit of teamwork that is reflected in better customer service

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**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**

- 2010 CIP Cash Project: design phase to renovate Mushroom shelter/restroom

Expenditures	Revenue	FTEs
23,000		

<b>Total</b>	23,000	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Personnel	193,913	338,309	338,309	296,776	-12.3%
Contractual Services	206,161	190,000	233,795	252,719	8.1%
Debt Service	-	-	-	-	-
Commodities	174,006	195,343	195,343	182,726	-6.5%
Capital Improvements	-	-	-	23,000	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>574,081</b>	<b>723,652</b>	<b>767,447</b>	<b>755,221</b>	<b>-1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	43,795	
Charges For Service	284,135	321,946	321,946	304,381	-5.5%
Other Revenue	81,465	41,899	41,899	34,866	-16.8%
<b>Total Revenue</b>	<b>365,600</b>	<b>363,845</b>	<b>363,845</b>	<b>383,042</b>	<b>5.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>0.0%</b>

Expenditures	2009	2010
	Revised	Budget
General Fund-110	767,447	755,221
<b>Total Expenditures</b>	<b>767,447</b>	<b>755,221</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.
		2008 Actual	2009 Adopted	2009 Revised	Budget	09-10
Lake Afton Park	110	360,303	478,202	478,202	455,803	-4.7%
Lake Afton Store	110	213,777	245,450	245,450	255,623	4.1%
Fisheries Program	110	-	-	43,795	43,795	0.0%
<b>Total</b>		<b>574,081</b>	<b>723,652</b>	<b>767,447</b>	<b>755,221</b>	<b>-1.6%</b>

Full-Time Equivalents (FTEs)		
2009 Adopted	2009 Revised	2010 Budget
6.00	6.00	6.00
2.50	2.50	2.50
-	-	-
<b>8.50</b>	<b>8.50</b>	<b>8.50</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ8 - Service Maintenance	110	EXCEPT	39,334	39,334	39,334	2.00	2.00	2.00
Temp: Para Professional	110	EXCEPT	22,360	22,360	22,360	0.50	0.50	0.50
Temp: Protective Service	110	EXCEPT	22,360	22,360	22,360	0.50	0.50	0.50
Park Superintendent	110	B326	34,544	35,570	35,570	0.50	0.50	0.50
Assistant Park Superintendant	110	B321	34,692	35,387	35,387	1.00	1.00	1.00
Administrative Assistant	110	B218	15,238	15,772	15,772	0.50	0.50	0.50
Building Maintenance Worker	110	B114	43,016	44,757	47,446	2.00	2.00	2.00
Temp: Administrative Support	110	B112	18,421	18,591	18,591	1.00	1.00	1.00
Temp: Service-Maintenance	110	B110	17,632	17,632	17,632	0.50	0.50	0.50
<b>Subtotal</b>					<b>254,452</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(29,619)			
Compensation Adjustments					2,683			
Overtime/On Call					1,039			
Benefits					68,221			
<b>Total Personnel Budget</b>					<b>296,776</b>			



● **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, camping facilities, shelter houses and a grocery/bait shop. Lake Afton Park generates revenue through the issuance of fish and game licenses, building rentals, and lake, park boat, camping, and recreational permits.

**Fund(s): General Fund 110**

51001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	150,110	267,802	267,802	226,903	-15.3%
Contractual Services	176,127	155,000	155,000	173,924	12.2%
Debt Service	-	-	-	-	
Commodities	34,066	55,400	55,400	31,976	-42.3%
Capital Improvements	-	-	-	23,000	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>360,303</b>	<b>478,202</b>	<b>478,202</b>	<b>455,803</b>	<b>-4.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	111,577	130,148	130,148	117,306	-9.9%
Other Revenue	69,439	41,899	41,899	34,866	-16.8%
<b>Total Revenue</b>	<b>181,017</b>	<b>172,047</b>	<b>172,047</b>	<b>152,172</b>	<b>-11.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**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 provides necessary items for fishing, camping, boating and picnicking. It has also become a convenience store for not only park users, but for neighboring residents as well. The store stocks 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 offers a laundromat for extended stays for park visitors. Park users can purchase fish and game permits at this location. Lake Afton Park store is staffed by three temporary employees, and remains open from February 15 through the end of October.

**Fund(s): General Fund 110**

51002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	43,803	70,507	70,507	69,873	-0.9%
Contractual Services	30,035	35,000	35,000	35,000	0.0%
Debt Service	-	-	-	-	
Commodities	139,940	139,943	139,943	150,750	7.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>213,777</b>	<b>245,450</b>	<b>245,450</b>	<b>255,623</b>	<b>4.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	172,557	191,798	191,798	187,075	-2.5%
Other Revenue	12,026	-	-	-	
<b>Total Revenue</b>	<b>184,583</b>	<b>191,798</b>	<b>191,798</b>	<b>187,075</b>	<b>-2.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

**Goal(s):**

- Maximize profits by using appropriate pricing of goods sold and purchasing stock at the best possible price
- Provide and maintain the level of service to which our customers are accustomed



**• 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

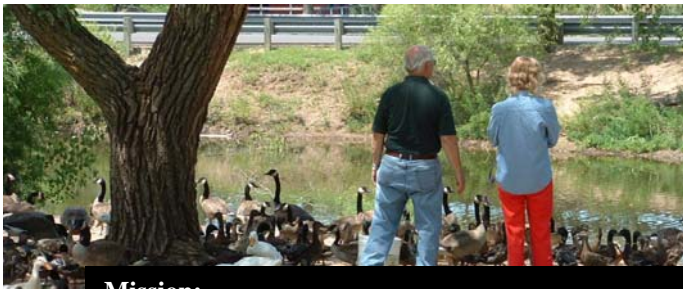
	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	43,795	43,795	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	<b>43,795</b>	<b>43,795</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	43,795	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	<b>43,795</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Improve fishing opportunities for park patrons



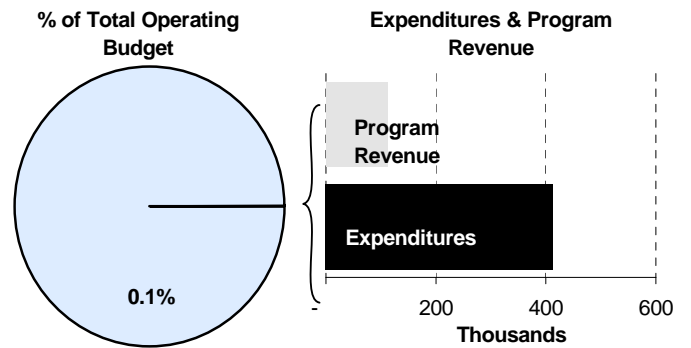
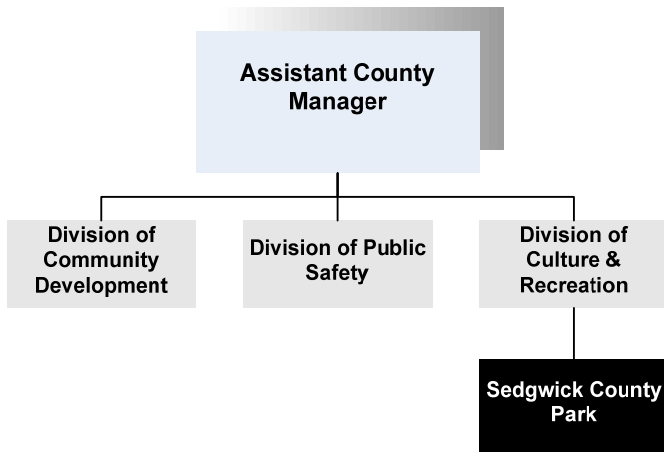




**Mark Sroufe**  
 Superintendent  
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**Mission:**

- 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 and a small convenience store. The store is located at the Park Office and sells fishing licenses, bait and tackle, soft drinks, candy and sandwiches 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.



2009 Schedule of Events:

- April 4: National MS Walk
- April 18: Muscular Dystrophy Walk
- May 2: Cystic Fibrosis Walk
- May 3: Walk for Wishes
- June 5-6: South Central KS Mustang Car Show
- June 20: Wichita Area Mopars
- August 22: National Ovarian Cancer Coalition
- August 29: Families Together Walk
- September 13: Pal’s Animal Rescue
- October 3: Woofstock
- October 3: PanCan Stride for Hope Walk
- October 4: Early Ford V-8 Club
- October 11: Crop Walk

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

**Departmental Sustainability Initiatives**

Sedgwick County Park generates revenue for the General Fund through building and equipment 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. Additionally, the Park also has barbeque grills for rent. Equipment such as horseshoes, volleyballs and bocce sets can be rented on a fee per hour basis.

Sedgwick County Park is eligible to receive Special Parks and Recreation funding for maintenance and projects. 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.”

**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

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 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for

property tax supported funds. The Special Parks and Recreation budget, funded through a liquor tax levied by the State of Kansas, decreased from the 2009 budget by approximately \$13,300.

**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
- **Professionalism**– The Sedgwick County Park Store staff strives to develop a spirit of teamwork that is reflected in better customer service

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**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**



**Significant Adjustments From Previous Budget Year**

● 2009 CIP Cash Project: expanding parking at Plum shelter and bait shop	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
● 2009 CIP Cash Project: design phase to replace maintenance building	(145,768)		
● Reduction in grant funding from the State liquor tax for the Special Parks and Rec fund	(10,000)		
	(13,367)		
	<b>Total</b>	(169,135)	-

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	185,166	177,797	177,797	194,686	9.5%	General Fund-110	529,029	365,751
Contractual Services	113,022	125,160	125,510	114,411	-8.8%	Special Parks/Rec-209	60,275	46,908
Debt Service	-	-	-	-				
Commodities	47,454	70,304	70,304	56,774	-19.2%			
Capital Improvements	-	155,768	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	364,907	60,275	215,693	46,788	-78.3%			
<b>Total Expenditures</b>	<b>710,548</b>	<b>589,304</b>	<b>589,304</b>	<b>412,659</b>	<b>-30.0%</b>	<b>Total Expenditures</b>	<b>589,304</b>	<b>412,659</b>
<b>Revenue</b>								
Taxes	-	60,275	60,275	46,908	-22.2%			
Intergovernmental	-	-	-	-				
Charges For Service	116,241	104,317	104,317	111,007	6.4%			
Other Revenue	18,902	-	-	-				
<b>Total Revenue</b>	<b>135,144</b>	<b>164,592</b>	<b>164,592</b>	<b>157,915</b>	<b>-4.1%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>4.10</b>	<b>4.10</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Sedgwick County Park	110	569,265	441,753	441,753	275,160	-37.7%	2.50	3.10	3.10	
Sedgwick County Store	110	98,088	87,276	87,276	90,591	3.8%	1.00	1.00	1.00	
Special Parks & Recreation	209	43,195	60,275	60,275	46,908	-22.2%	-	-	-	
<b>Total</b>		<b>710,548</b>	<b>589,304</b>	<b>589,304</b>	<b>412,659</b>	<b>-30.0%</b>	<b>3.50</b>	<b>4.10</b>	<b>4.10</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ8 - Service Maintenance	110	EXCEPT	8,819	19,463	19,463	0.50	1.10	1.10	
Park Superintendent	110	B326	34,544	35,570	35,570	0.50	0.50	0.50	
Assistant Park Superintendant	110	B321	38,902	40,265	40,265	1.00	1.00	1.00	
Administrative Assistant	110	B218	15,238	15,772	15,772	0.50	0.50	0.50	
Building Maintenance Worker	110	B114	24,908	25,780	25,780	1.00	1.00	1.00	
<b>Subtotal</b>					<b>136,850</b>		<b>3.50</b>	<b>4.10</b>	<b>4.10</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					2,347				
Overtime/On Call					3,791				
Benefits					51,698				
<b>Total Personnel Budget</b>					<b>194,686</b>				



● 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 small convenience store. In 2008, the new Boundless Playground opened and instantly became a very popular attraction for all children. Sedgwick County Park generates revenue through building and equipment rentals, and special event fees.

Fund(s): General Fund 110

52001-110

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	137,431	143,325	143,325	158,995	10.9%
Contractual Services	99,673	111,660	111,660	100,091	-10.4%
Debt Service	-	-	-	-	-
Commodities	10,254	31,000	31,000	16,074	-48.1%
Capital Improvements	-	155,768	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	321,907	-	155,768	-	-100.0%
<b>Total Expenditures</b>	<b>569,265</b>	<b>441,753</b>	<b>441,753</b>	<b>275,160</b>	<b>-37.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	51,388	42,747	42,747	44,368	3.8%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>51,388</b>	<b>42,747</b>	<b>42,747</b>	<b>44,368</b>	<b>3.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>3.10</b>	<b>3.10</b>	<b>0.0%</b>

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 is centrally located within the Park, is a one-stop shop for park users. The store offers cold and hot drinks, fast foods snacks, live and prepared baits, fishing tackle and state licenses. The store is open year-round for customer convenience and serves as the shelter reservations and equipment rental office.

Fund(s): General Fund 110

52002-110

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	47,734	34,472	34,472	35,691	3.5%
Contractual Services	13,154	13,500	13,500	14,200	5.2%
Debt Service	-	-	-	-	-
Commodities	37,200	39,304	39,304	40,700	3.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>98,088</b>	<b>87,276</b>	<b>87,276</b>	<b>90,591</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	64,853	61,570	61,570	66,639	8.2%
Other Revenue	18,902	-	-	-	-
<b>Total Revenue</b>	<b>83,756</b>	<b>61,570</b>	<b>61,570</b>	<b>66,639</b>	<b>8.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

Goal(s):

- Maximize profits by using appropriate pricing of goods sold and purchasing stock at the best possible price
- Provide and maintain the level of service to which our customers are accustomed



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	195	-	350	120	-65.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	43,000	60,275	59,925	46,788	-21.9%
<b>Total Expenditures</b>	<b>43,195</b>	<b>60,275</b>	<b>60,275</b>	<b>46,908</b>	<b>-22.2%</b>
<b>Revenue</b>					
Taxes	-	60,275	60,275	46,908	-22.2%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>60,275</b>	<b>60,275</b>	<b>46,908</b>	<b>-22.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Improve and maintain recreational activity facilities and grounds

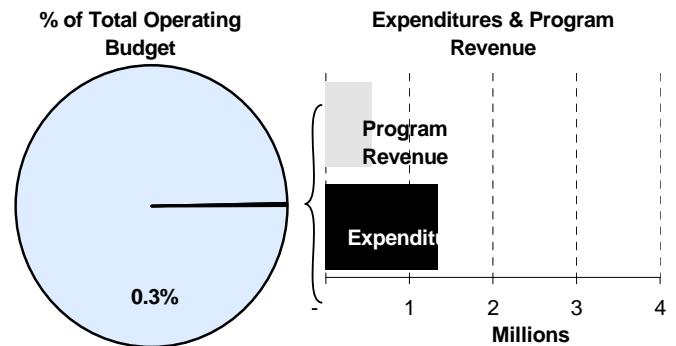
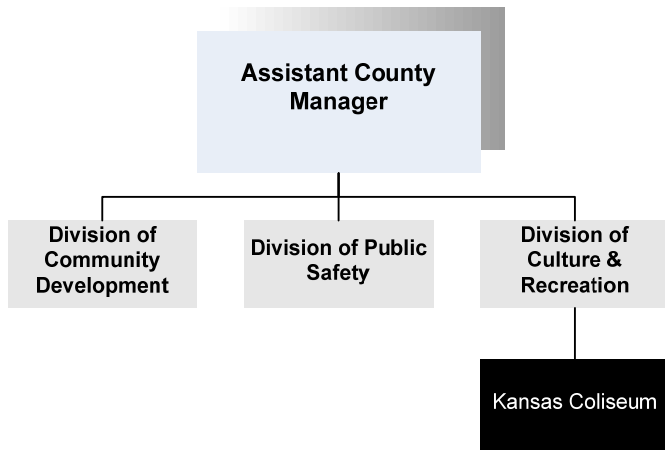




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**Mission:**

- 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 came into existence in response to the community's desire for a facility that would attract national touring shows and events, as well as serve as a location for local and agricultural events. It has also come to be known as a regional venue serving patrons across south central and western Kansas as well as northern Oklahoma.

The Coliseum is an entertainment venue that provides an overall enhancement to the quality of life for Sedgwick County citizens. The Coliseum is operated as an enterprise fund, allowing it to perform more like a business rather than a normal governmental department. The Coliseum owns and operates the Select-A-Seat computerized ticketing system which provides ticketing services to a wide array of clients in South Central Kansas. The Coliseum also provides marketing and advertising services to the majority of the traveling events.

The Britt Brown Arena is the main arena at the Kansas Coliseum complex. It is host to a variety of events including concerts, rodeos, other dirt events, and trade shows. The Coliseum is home to professional sports franchises such as the Wichita Thunder ice hockey team. The Coliseum complex includes a group of three buildings adjacent to the main area: Fulco Pavilion I, Pavilion II, and the Equestrian Arena Building. These buildings are home to both ticketed and non-ticketed events such as horse, livestock and dog shows, swap meets, car shows and trade shows.

The new INTRUST Bank Arena located in downtown Wichita is slated to replace the Kansas Coliseum in 2010. During construction, the Britt Brown Arena and Pavilions at the Kansas Coliseum will continue to operate as in the past, until February 2010. Once the Arena opens, the Pavilions will continue to operate in concert with the Arena, however, the mission of the Britt Brown Arena will be changed. Recently, Sedgwick County solicited a request for proposals for the purpose of identifying developers for the Kansas Coliseum complex site. The objectives of the County are to



provide continued usage of the pavilions, create new opportunities for the other areas of the Kansas Coliseum complex site, and to maximize revenue potential for the County. The due date for all bids was August 25, 2009. A recommendation has not yet been announced.

**Departmental Sustainability Initiatives**

The Department receives promoter and customer service surveys to ensure their experiences at the Kansas Coliseum are fair and equitable and meet their expectations.

The Kansas Coliseum continues to maintain advertising, uniform, trash removal and ticketing trade agreements which facilitate budget cost containment.

**Department Accomplishments**

In 2007 Select-A-Seat implemented the print-at-home ticket service and will soon implement the ability to deliver your ticket to a cell phone and the bar code will be scanned when you arrive at the venue.

Highlights from the 2009 Event Calendar:

- January 3: Antique Tractor Pull
- January 3-4: US Weapons Gun Show
- January 7-11: Wichita RV Show
- January 9-11: US Hot Rod Thunder Nationals
- January 10-11: Race Car Auction
- January 24: Sedgwick County E-Waste Collection
- February 6-7: Model A Swap Meet
- February 13-15: Equi-Fest of Kansas
- February 19-22: Sports, Boat & Travel Show
- February 27-28: State High School Wrestling
- February 27 – March 1: WDTC Agility Trials
- March 3-4: Sesame Street Live
- March 3-4: John Deere Day Expo 2009
- March 7: Park City – Wichita Classic Wrestling
- March 7-8: Chisholm Trail Gun Show

- March 28: Yappy Days
- April 3-5: Sunflower Cluster Dog Show
- April 10-12: Kansas Arabian Horse Show
- April 10: Rock & Worship Roadshow
- April 17-19: Shrine Circus
- May 2-3: Heartland Miniature Horse Show
- May 2-3: US Weapons Gun Show
- May 8: Rodney Carrington
- May 15-17: Kansas Amateur Horse Show
- June 19-21: Watchtower Convention
- July 3-5: Watchtower Convention
- July 10: Keith Urban
- August 6-9: AMHA Central Championship

- August 8-9: US Weapons Gun Show
- August 16: Concert
- October 10-11: Chisholm Trail Gun Show
- October 30-November 2: Wheatland Poppin Johnnies
- US Weapons Gun Show
- December 10-13: Curious George

**Alignment with County Values**

- **Professionalism** – Provide world 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
- **Equal Opportunity** – Select-A-Seat computerized ticketing system provides ticketing services to a wide array of clients in South Central Kansas

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**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**

**Budget Adjustments**

Changes to the Kansas Coliseum’s 2010 budget reflect an 8.0 percent increase in benefits costs and a 2.0 percent general pay adjustment for employees. No increases were provided for contractals, commodities, and capital equipment from the 2009

Adopted budget for property tax supported funds. The 2010 budget reflects the personnel, contractals, and commodities for operation of the Britt Brown Arena through February of 2010.



**Significant Adjustments From Previous Budget Year**

- Discontinue Britt Brown Arena operations after February 2010

Expenditures	Revenue	FTEs
(2,146,451)	(2,958,361)	(26.70)

<b>Total</b>	(2,146,451)	(2,958,361)	(26.70)
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**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	1,412,739	1,965,379	1,965,379	710,341	-63.9%
Contractual Services	1,122,858	1,056,042	1,046,042	504,165	-51.8%
Debt Service	-	-	-	-	-
Commodities	248,966	166,270	176,270	128,960	-26.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,784,563</b>	<b>3,187,691</b>	<b>3,187,691</b>	<b>1,343,466</b>	<b>-57.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,400	-	-	552,144	-
Other Revenue	2,496,686	3,187,691	3,187,691	584,989	-81.6%
<b>Total Revenue</b>	<b>2,498,086</b>	<b>3,187,691</b>	<b>3,187,691</b>	<b>1,137,133</b>	<b>-64.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>41.50</b>	<b>41.50</b>	<b>41.50</b>	<b>14.80</b>	<b>-64.3%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
Kansas Coliseum-502	3,187,691	1,343,466
<b>Total Expenditures</b>	<b>3,187,691</b>	<b>1,343,466</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
Administration	502	1,130,889	1,280,645	1,250,645	-	-100.0%	7.00	7.00	-
Pavillions	502	702,420	811,910	804,910	1,095,610	36.1%	10.50	11.50	14.00
Brown Arena	502	578,144	689,517	721,517	247,856	-65.6%	14.50	13.50	0.80
Sales & Marketing	502	56,777	75,851	75,851	-	-100.0%	1.00	1.00	-
Select-A-Seat	502	316,333	329,768	334,768	-	-100.0%	8.50	8.50	-
<b>Total</b>		<b>2,784,563</b>	<b>3,187,691</b>	<b>3,187,691</b>	<b>1,343,466</b>	<b>-57.9%</b>	<b>41.50</b>	<b>41.50</b>	<b>14.80</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Coliseum Maintenance Worker	502	0	321,975	312,280	228,602	12.00	12.00	6.60
Senior Maintenance Worker	502	0	167,637	184,158	184,158	6.00	6.00	6.00
Assistant Building Superintenden	502	0	79,779	82,537	46,675	2.00	2.00	1.00
Administrative Assistant	502	0	37,707	39,015	39,015	1.00	1.00	1.00
Departmental Controller	502	0	64,013	65,273	27,528	1.00	1.00	0.20
KZ6 - Administrative Support	502	0	64,570	64,570	-	4.50	4.50	-
KZ8 - Service Maintenance	502	0	123,461	123,461	-	5.00	5.00	-
Ticket Director	502	0	64,519	66,777	-	1.00	1.00	-
Assistant Ticket Director	502	0	41,791	43,254	-	1.00	1.00	-
Fiscal Associate	502	0	50,760	52,536	-	2.00	2.00	-
Marketing Director	502	0	40,090	40,896	-	1.00	1.00	-
Painter	502	0	22,798	23,255	-	1.00	1.00	-
Coliseum Director	502	0	102,378	78,403	-	1.00	1.00	-
Interim Coliseum Director	502	0	86,789	78,403	-	1.00	1.00	-
Assistant Coliseum Dir - Interim	502	0	60,688	62,783	-	1.00	1.00	-
Chief Planner	502	0	36,212	32,919	-	1.00	1.00	-
<b>Subtotal</b>					<b>525,978</b>	<b>41.50</b>	<b>41.50</b>	<b>14.80</b>
Add:								
Budgeted Personnel Savings (Turnover)					(42,224)			
Compensation Adjustments					8,791			
Overtime/On Call					-			
Benefits					217,796			
<b>Total Personnel Budget</b>					<b>710,341</b>			



• Administration

Coliseum Administration oversaw the day-to-day operations of the Coliseum. Management is responsible for contract negotiations for events and sponsorships, booking events, and had begun acting as an event promoter for other affairs. The Coliseum typically functions 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 Coliseum 502

53001-502

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	422,891	563,333	563,333	-	-100.0%
Contractual Services	663,174	701,042	666,042	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	44,824	16,270	21,270	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,130,889</b>	<b>1,280,645</b>	<b>1,250,645</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,496,671	3,187,691	3,187,691	-	-100.0%
<b>Total Revenue</b>	<b>2,496,671</b>	<b>3,187,691</b>	<b>3,187,691</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>-100.0%</b>

• Pavilions

The Coliseum complex included a group of three buildings adjacent to the main arena: Fulco Pavilion I, Pavilion II and the Equestrian Arena Building. These buildings were 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 Coliseum 502

53002-502

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	397,489	485,910	485,910	596,599	22.8%
Contractual Services	286,183	290,000	290,000	421,265	45.3%
Debt Service	-	-	-	-	-
Commodities	18,748	36,000	29,000	77,746	168.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>702,420</b>	<b>811,910</b>	<b>804,910</b>	<b>1,095,610</b>	<b>36.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,400	-	-	426,842	-
Other Revenue	-	-	-	584,989	-
<b>Total Revenue</b>	<b>1,400</b>	<b>-</b>	<b>-</b>	<b>1,011,831</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>10.50</b>	<b>11.50</b>	<b>14.00</b>	<b>21.7%</b>



• **Britt Brown Arena**

The Britt Brown Arena is the main arena at the Kansas Coliseum complex. It can host a variety of events including concerts, rodeos and other dirt events, and trade shows. The new INTRUST Bank Arena located in downtown Wichita is slated to replace Britt Brown Arena in 2010. The cost of operations for the Britt Brown Arena through February 2010 are included in this fund center.

**Fund(s): Kansas Coliseum 502**

53003-502

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	354,135	579,517	579,517	113,742	-80.4%
Contractual Services	83,288	35,000	55,000	82,900	50.7%
Debt Service	-	-	-	-	-
Commodities	140,722	75,000	87,000	51,214	-41.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>578,144</b>	<b>689,517</b>	<b>721,517</b>	<b>247,856</b>	<b>-65.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	125,302	-
Other Revenue	15	-	-	-	-
<b>Total Revenue</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>125,302</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>14.50</b>	<b>13.50</b>	<b>0.80</b>	<b>-94.1%</b>

**Goal(s):**

- Provide a facility that exceeds the expectations of customers
- Determine promoter/tour manager satisfaction with services provided during events

• **Sales & Marketing**

The Sales and Marketing fund center developed customer initiatives, group sales campaigns and corporate sponsorships. It also acted as the advertising agency for events and building sponsorships for scheduled events.

**Fund(s): Kansas Coliseum 502**

53004-502

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	43,532	61,851	61,851	-	-100.0%
Contractual Services	6,308	5,000	5,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	6,936	9,000	9,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>56,777</b>	<b>75,851</b>	<b>75,851</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-100.0%</b>



• **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 Kansas Coliseum, Cotillion, Wichita Grand Opera, Wichita Wingnuts and The Orpheum, as well as Wichita Thunder hockey games and other events in the area. The Select-A-Seat network allows the consumer to purchase tickets by phone, Internet and at over 20 outlets in area Dillon's stores. Tickets are now allowed to be printed at home and will soon be delivered to your cell phone. This flexibility has served to increase attendance to all events.

**Fund(s): Kansas Coliseum 502**

53005-502

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	194,692	274,768	274,768	-	-100.0%
Contractual Services	83,905	25,000	30,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	37,736	30,000	30,000	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>316,333</b>	<b>329,768</b>	<b>334,768</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>-</b>	<b>-100.0%</b>

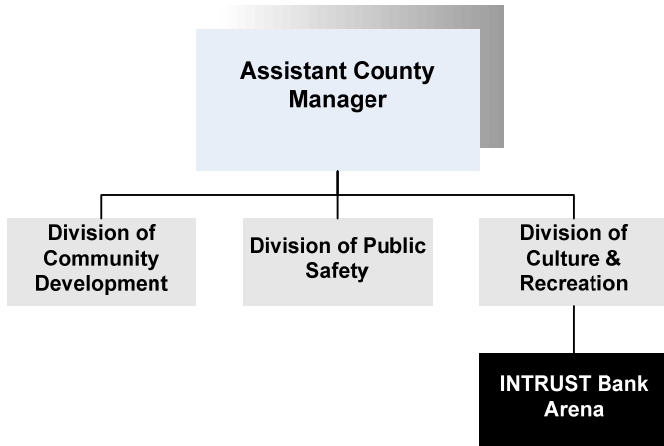




**Chris Presson**  
General Manager  
INTRUST Bank Arena  
Wichita, Kansas 67203

**Mission:**

- The Sedgwick County Arena is a modern, first class sports and entertainment venue owned and operated by Sedgwick County, providing for 15,000 seats for basketball games. The Sedgwick County Arena will be home to indoor sporting events, concerts, family shows and other entertainment.



**Program Information**

Located in the center of a revitalizing area of downtown Wichita, the INTRUST Bank Arena is a modern, first-class, sports and entertainment venue. The Arena, with 15,000 seats for basketball and 20 executive and two party suites, is designed to provide maximum “fan experience” for all ages. The facility will be bordered by William Street on the North, Waterman Street on the South, the railroad tracks on the East and Emporia Street on the West.

The facility is owned by the Board of Sedgwick County Commissioners, with a Management Agreement with SMG to provide pre-opening services and management for the INTRUST Bank Arena. SMG manages stadiums, arenas, convention centers, and theaters around the world, and will assume management of the Arena when it opens in early 2010.

Construction costs associated with the INTRUST Bank Arena have been 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 Coliseum Pavilions. This method allows for the Arena to be constructed while the revenue is 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 total \$206.5 million.

Construction is nearly complete in the downtown area of Wichita near the Oldtown district. Local general contractor Dondlinger & Sons partnered with Hunt Construction, a national firm with significant experience in building arenas. The construction team continues to work with the Arena designers, the Arena Design Consortium, in bringing to life the building's brick and limestone facades, and the expansive lobby view toward Kellogg will welcome visitors and blend with the surrounding architectural heritage. The location was selected to help generate further redevelopment efforts by the City of Wichita for the downtown area.

Management of the Arena will be done by SMG, a private company specializing in facility management of arenas for over 28 years. On June 23, 2008 SMG announced the selection of Chris Presson as the General Manager at the new INTRUST Bank Arena. Presson's impressive background in management, including ten years in executive level sports management, helped him secure the position. Presson is credited with many awards and accolades; most recently he led the turnaround of the Wichita Thunder Hockey team and negotiated the Wichita Wingnuts deal.

**Departmental Sustainability Initiatives**

The opening of the new Arena will contribute toward 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.

During construction, the Britt Brown Arena and Pavilions at the Kansas Coliseum will continue to operate as in the past, until February 2010. Once the Arena opens, the Pavilions will continue to operate in concert with the Arena, however, the mission of the Britt Brown Arena will be changed. Recently, Sedgwick

County solicited a request for proposals for the purpose of identifying developers for the Kansas Coliseum complex site. The objectives of the County are to provide continued usage of the pavilions, create new opportunities for the other areas of the Kansas Coliseum complex site, and to maximize revenue potential for the County. The due date for all bids was August 25, 2009. A recommendation has not yet been announced.

**Department Accomplishments**

One of the unique aspects of the Arena project has been the continuous citizen involvement. Commissioners have encouraged citizen engagement as a means of soliciting ideas, concerns and views throughout the process. 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 and streaming video in an effort to continue a transparent and open Arena planning process.

**Budget Adjustments**

INTRUST Bank Arena will remain within the parameters of the County's capital budget until its opening, at which time the Arena will be managed by SMG. A subsidy for the Pavilions at the Kansas Coliseum in 2010 is budgeted at \$584,989 in the Downtown Arena Tax Fund.

**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
- **Early 2010** - Arena construction complete



**Significant Adjustments From Previous Budget Year**

- Shift Pavilion subsidy from the General Fund to the Downtown Arena Fund

Expenditures	Revenue	FTEs
584,989		

<b>Total</b>	584,989	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	584,989	
<b>Total Expenditures</b>	-	-	-	584,989	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

	2009 Revised	2010 Budget
<b>Expenditures</b>		
Downtown Arena-551	-	584,989
<b>Total Expenditures</b>	-	584,989

**Budget Summary by Program**

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		
Pavilion Operations	551	-	-	-	584,989		
<b>Total</b>		-	-	-	584,989		

Full-Time Equivalents (FTEs)		
2009 Adopted	2009 Revised	2010 Budget
-	-	-
<b>Total</b>	-	-

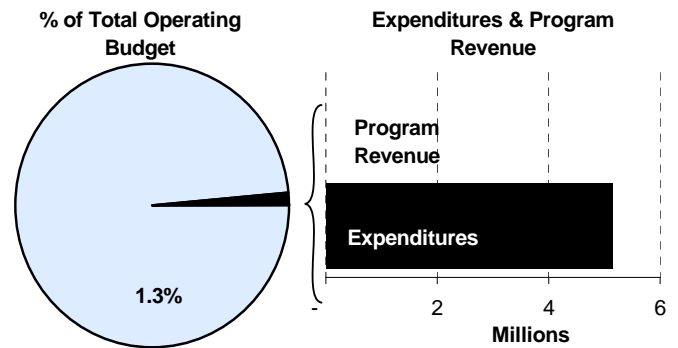
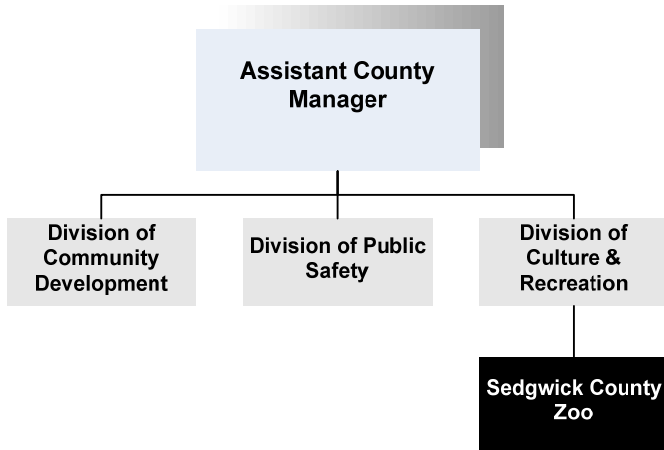




**Mark C. Reed**  
 Executive Director  
 5555 Zoo Blvd.  
 Wichita, KS 67212  
 316-660-9453  
[mreed@scz.org](mailto:mreed@scz.org)

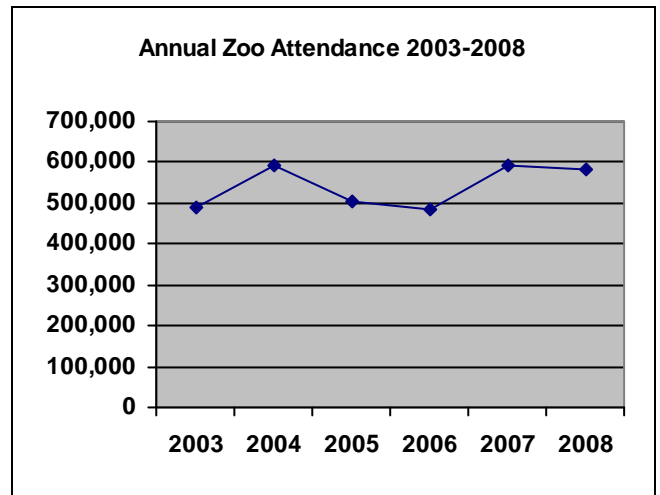
**Mission:**

- 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 2,500 animals of nearly 500 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 over 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.



On April 24, 2008, the opening ceremony was held for the Plaza Beastro. Guests are now able to eat in a climate controlled environment. The facility accommodates 351 guests inside and 146 guests on the outside patio areas. It is a beautiful addition to the Centrum of the Zoo.

**Departmental Sustainability Initiatives**

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. Sedgwick County’s contractual agreement, which includes agreed upon funding for five years, was renewed in 2005.

A continued emphasis on capital and infrastructure development and maintenance is visible in the infrastructure and improvement amounts.

Infrastructure and Improvements 2003-2008:

- 2003: \$998,286
- 2004: \$520,837
- 2005: \$541,341
- 2006: \$680,373
- 2007: \$910,126
- 2008: \$456,356

The Zoo has an active Green Team. The Team’s focus in 2008 and 2009 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: Kid’s Zoobilee, the Summer Concert Series, Night of the Living Zoo, Easter “Eggstravaganza”, Cinco De Mayo, Boeing Earth Day Kansas, 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.

Annual Zoo Attendance 2003-2008:

- 2003: 491,462
- 2004: 591,687
- 2005: 502,367
- 2006: 484,014
- 2007: 593,428
- 2008: 584,076

**Budget Adjustments**

Changes to the Sedgwick County Zoo’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. Additional changes include a reduction of \$100,000 from the previously negotiated contract of \$5,247,057 to \$5,147,057.

**Alignment with County Values**

- **Commitment -**  
With passion, leadership, and foresight, the Sedgwick County Zoo will be the best Zoo possible for our animals and guests

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**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 2010**
- **To meet the projected per cap goal in lines of revenue & expenses and membership sales**

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**Awards & Accreditations**

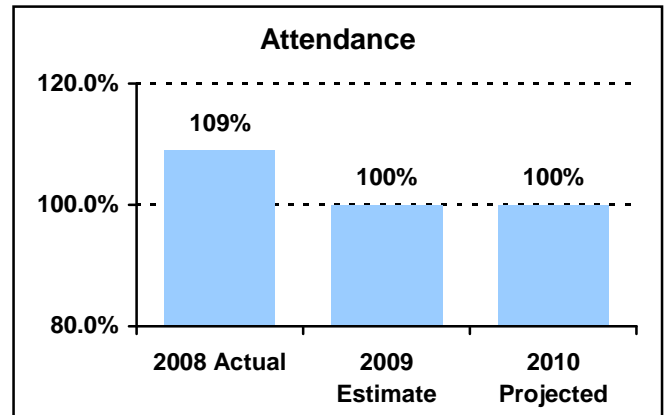
- **Association of Zoos & Aquariums since 1981**

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Zoo.

**Attendance -**

- To meet the projected attendance goal for 2010.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: To meet the projected attendance goal for 2010</b>			
Attendance (KPI)	109%	100%	100%
<b>Goal: To meet the projected per cap goal in lines of revenue, expenditures, and membership sales</b>			
Receipts per attendee	\$9.92	\$10.68	\$10.50
Cost per attendee	\$9.01	\$9.66	\$9.50
Number of Zoo Member Households	17,495	18,000	18,000
<b>Goal: To meet the projected attendance goal in education programs, special events, and Board meetings</b>			
Regular attendance	91%	83%	85%
Special event attendance	9%	17%	15%
Participation in education programs	7%	20%	20%
Customer satisfaction	90%	85%	85%
Board member attendance at meetings	48%	50%	50%
<b>Goal: Maintain zoo infrastructure and facilities needs to the 10 year average</b>			
Percentage infrastructure budget	14%	14%	14%
Capital budget for new exhibits as a percentage of a 10 year average	92%	100%	100%
<b>Goal: To meet the Zoological Society revenue projections for participating in conservation programs</b>			
Zoological Society revenue as compared to budget	106%	100%	100%



**Personnel Summary by Fund**

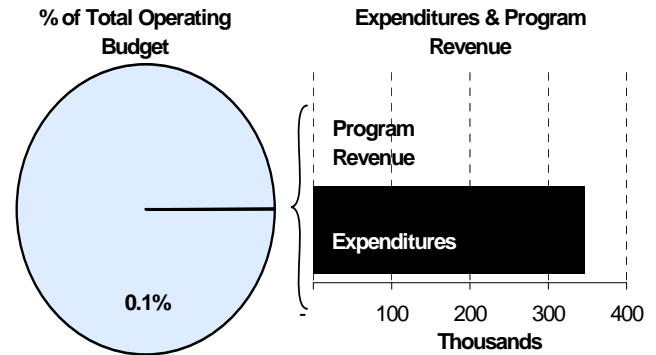
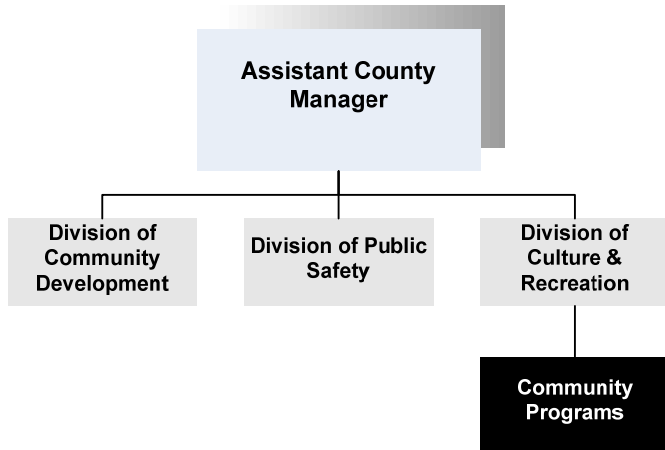
Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ8 - Service Maintenance	110	EXCEPT	81,661	81,661	81,661	5.00	5.00	5.00
Temp: Service-Maintenance	110	EXCEPT	57,590	57,590	57,590	5.50	5.50	5.50
Zoo Director	110	CONTRACT	117,758	139,890	139,890	1.00	1.00	1.00
Assistant Zoo Director	110	B430	84,535	90,894	90,894	1.00	1.00	1.00
Veterinarian	110	B429	79,018	84,970	84,970	1.00	1.00	1.00
Assistant Veterinarian	110	B327	57,896	64,727	64,727	1.00	1.00	1.00
Curator - Mammals	110	B325	54,462	60,284	60,284	1.00	1.00	1.00
Curator - Education	110	B325	54,162	59,984	59,984	1.00	1.00	1.00
Curator - Graphics & Exhibits	110	B325	51,732	57,221	57,221	1.00	1.00	1.00
Curator - Birds	110	B325	49,595	55,447	55,447	1.00	1.00	1.00
Curator - Horticulture	110	B325	47,248	52,275	52,275	1.00	1.00	1.00
Curator - Herpetology	110	B325	41,967	48,406	48,406	1.00	1.00	1.00
Zoo Operations Coordinator	110	B324	63,473	64,733	64,733	1.00	1.00	1.00
Administrative Officer	110	B321	-	39,695	44,500	-	1.00	1.00
Senior Zookeeper	110	B220	325,438	346,456	346,456	9.00	9.00	9.00
Zoo Registrar	110	B220	41,121	44,216	44,216	1.00	1.00	1.00
Maintenance Supervisor	110	B220	39,768	44,011	44,011	1.00	1.00	1.00
Graphic Artist	110	B219	68,444	76,094	76,094	2.00	2.00	2.00
Administrative Specialist	110	B219	37,636	-	-	1.00	-	-
Veterinary Technician	110	B218	62,187	64,280	64,281	2.00	2.00	2.00
Grounds Supervisor	110	B218	33,143	36,344	36,344	1.00	1.00	1.00
Zookeeper	110	B217	1,033,960	1,141,367	1,139,292	38.00	39.00	39.00
Education Specialist	110	B217	96,020	99,084	99,084	3.00	3.00	3.00
Bookkeeper	110	B217	39,112	39,873	39,873	1.00	1.00	1.00
Zoo Maintenance Worker	110	B216	180,323	197,874	197,874	7.00	7.00	7.00
Tropical Gardener	110	B216	25,555	28,300	28,300	1.00	1.00	1.00
Fiscal Associate	110	B216	-	23,464	24,873	-	1.00	1.00
Office Specialist	110	B115	26,695	19,698	23,256	1.00	1.00	1.00
Zoo Groundskeeper	110	B114	148,627	136,447	139,347	7.00	6.00	6.00
Senior Custodian	110	B114	20,937	23,188	23,188	1.00	1.00	1.00
Grounds Keeper	110	B113	-	20,696	20,696	-	1.00	1.00
Office Assistant	110	B112	19,138	-	-	1.00	-	-
Zoo Custodian	110	B111	74,051	79,130	79,130	3.00	3.00	3.00
<b>Subtotal</b>					<b>3,388,897</b>	<b>101.50</b>	<b>102.50</b>	<b>102.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(33,889)			
Compensation Adjustments					58,678			
Overtime/On Call					154,365			
Benefits					1,343,275			
<b>Total Personnel Budget</b>					<b>4,911,326</b>			





**Ron Holt**  
 Assistant County Manager  
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 316-660-9393  
[rholt@sedgwick.gov](mailto:rholt@sedgwick.gov)

**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 2009 Kansas Junior Livestock Show will be held on September 25-28 at the Kansas Coliseum. The purposes of the Kansas Junior Livestock Association (KJLA) are 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			
	2008 Actual	2009 Revised	2010 Budget
KS Junior Livestock	\$23,304	\$23,304	\$23,304
Sedgwick County Fair	\$21,500	\$21,500	\$21,500
The Kansas African American Museum	\$162,450	\$185,000	\$185,000
The Arts Council	\$13,500	\$15,000	\$15,000
Wichita/Sedgwick County Historical Museum	\$96,573	\$96,573	\$96,573
Greater Wichita Area Sports Commission	\$5,000	\$5,000	\$5,000
Wichita Festivals Riverfest	\$15,000	\$20,000	-
Wichita Festivals Flightfestival	\$25,000	-	-
City of Wichita Flightfestival	-	\$25,000	-
Kansas Coliseum	\$584,989	\$584,989	-
Wichita Open	\$7,500	\$7,500	-
Derby Historical Society	\$10,000	-	-
<b>Total</b>	<b>\$964,816</b>	<b>\$983,866</b>	<b>\$346,377</b>

The fairgrounds in Cheney, Kansas are home to the Sedgwick County Fair. The Fair is held annually 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 over 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. In the 2009 Adopted Budget \$25,000 was approved for Wichita Festivals, Flight Festival. However, the expenditure was made to the City of Wichita, which resumed operating the Flight Festival in 2009.

**Departmental 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.

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 currently showcasing special exhibits titled *Fashion Fantasia: Mid-Century, Mid-America* and *Standing Up by Sitting-In: the Dockum Sit-In of 1958*.

**Budget Adjustments**

No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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

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**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**

<ul style="list-style-type: none"> <li>• Adjustment for two Housing and Urban Development (HUD) grant projects in Oaklawn</li> <li>• Shift Pavilion subsidy from the General Fund to the Arena Tax Fund</li> <li>• Eliminate funding to Wichita Festivals - Riverfest</li> <li>• Eliminate funding to the City of Wichita - Flightfestival</li> </ul>	<b>Expenditures</b> (505,279) (584,989) (20,000) (25,000)	<b>Revenue</b>	<b>FTEs</b>
	<b>Total</b>	(1,135,268)	- -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	47,552	-	-	-	-	General Fund-110	998,866	346,377
Contractual Services	379,910	391,377	919,156	346,377	-62.3%	Misc. Grants-279	505,279	-
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	100,000	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	534,989	584,989	584,989	-	-100.0%			
<b>Total Expenditures</b>	<b>1,062,451</b>	<b>976,366</b>	<b>1,504,145</b>	<b>346,377</b>	<b>-77.0%</b>	<b>Total Expenditures</b>	<b>1,504,145</b>	<b>346,377</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	505,279	-	-100.0%			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>505,279</b>	<b>-</b>	<b>-100.0%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
Community Pgms - Mus	110	1,062,451	976,366	998,866	346,377	-65.3%	-	-	-
HUD Oaklawn	279	-	-	505,279	-	-100.0%	-	-	-
<b>Total</b>		<b>1,062,451</b>	<b>976,366</b>	<b>1,504,145</b>	<b>346,377</b>	<b>-77.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>

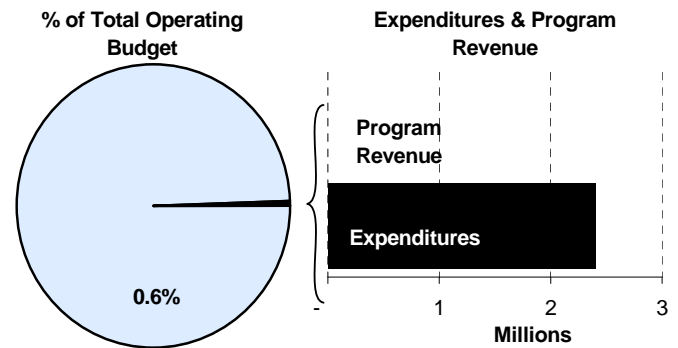
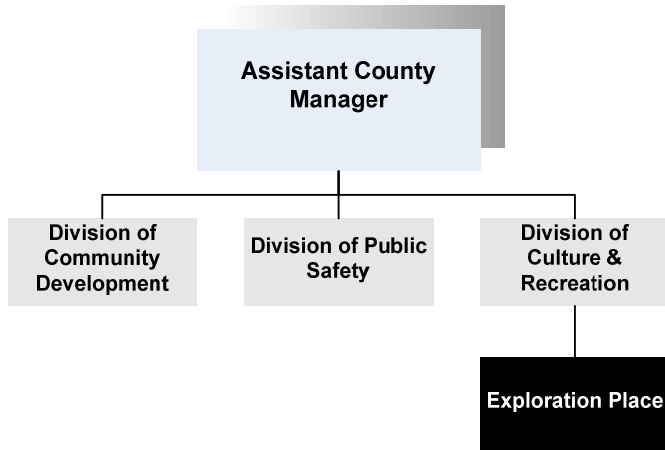




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**Mission:**

- Inspiring a deeper interest in science through creative and fun experience.



**Program Information**

Exploration Place visitors will experience their world in a whole new and fun way on this 20-acre site, located along the scenic Arkansas River, in Wichita’s downtown *Museums on the River* district. Four hands-on exhibit areas focus on flight, health, Kansas and imaginative spaces for young children.

Exploration is in its ninth year of operation celebrating its 10 year anniversary on April 1, 2010. Exploration Place is a mission-driven 501(c) (3) not-for-profit institution, supported by Sedgwick County, admissions, membership dues, and voluntary contributions from individuals, businesses and foundations. Exploration welcomes visitors from all over the world.

In Exploration’s CyberDome Theater, the largest domed theater in Kansas, visitors travel to faraway destinations and embark upon unforgettable adventures under its all-encompassing 360-degree, 60-foot high screen.

The Kids Explore exhibit area, *Once Upon a Castle...Where Kids Rule*, has become extremely popular as visitors make their way through the area’s three-story medieval castle. Activities include make a “meal” in the dining hall, playing medieval instruments and riding the Exploration Place equiponies.

Amenities include free parking, Explore Store, WaterWay Café and terrace, lockers, and family restrooms. Other offerings include: Passport Memberships, discounted group rates and special events. Visitors can also rent out all or parts of Exploration Place for personal events such as weddings, proms, meetings, workshops for children, and more.



**Departmental Sustainability Initiatives**

Through its world-class Traveling Exhibitions Program as well as through its Educational Programs, Exploration Place is an attraction for tourism, which creates wealth for the area and keeps numerous individuals in the region working, both at Exploration Place and at all the other local businesses that benefit. In addition to Exploration Place’s dedicated employees, an army of loyal volunteers help in each area of the facility – from administrative efforts to staffing the Main Lobby information desk to working special events.

Exploration Place teaches about recycling through programming, participating in Earth Day at the Sedgwick County Zoo and using recycled materials for programs collected by staff and visitors.

On a regular basis, Exploration Place reviews with each department how its services are delivered, ensuring it is done in a fair and equitable manner.

With almost 10 years of experience, Exploration Place staff has significantly increased its efforts to analyze data with the goal of improving its efficiency in all aspects of their operation, without sacrificing the quality of their programs, exhibits and other guest experiences.

**Department Accomplishments**

Exploration Place has recently received a contribution from Spirit Aerosystems to fund an educational van that will allow Exploration Educators to visit schools in the Wichita area and provide quality science programming. This van will alleviate the school’s cost in bus transportation and still allow the students to receive programming created by Exploration Place.

The 2009-2010 fiscal year (July 1, 2009 – June 30, 2010) will be a very exciting time as Exploration Place’s staff implements compelling new exhibits, programs, activities, and events. The summer 2009 *Little*

*Explorers Workshops* will take place June 6 – August 11. Each workshop features a variety of hands-on activities that enrich the child’s skills including large and fine motor, language development, and early math. Also included in each session is an interactive story experience and free admission to Exploration’s exhibits.

Galileo Galilei became the first person to view stars, planets and moons in the sky through a telescope 400 years ago in 1609. To mark the momentous anniversary of this astronomical event, 2009 has been proclaimed the International Year of Astronomy (*IYA2009*) by the International Astronomical Union and UNESCO. Exploration’s education staff has developed a year of special events and activities and the *IYA2009* theme, *The Universe, Yours to Discover*.

Exploration’s most talked about traveling exhibit of 2009 is *Whales/Tohora*, which will be on display through September 7, 2009. As visitors tour the exhibit they will encounter two life-size sperm whale skeletons, listen to haunting whale voices, crawl through a model of a blue whale heart, become a whale as they dive to the depths in search of a giant squid and learn about the history of whaling.

**Budget Adjustments**

Changes to the Exploration Place 2010 budget reflect a reduction of \$100,000 from the 2009 Adopted budget.

**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

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**Goals & Initiatives**

- **Education becomes the central purpose of Exploration Place. It will be that which insures its mission, achieves its goals, defines its purpose, and realizes its vision**
- **Exploration Place becomes a significant regional, national, and international science center**
- **Exploration Place develops and sustains a professional staff**

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**Awards & Accreditations**

- 2009 Friends of Education Award of Excellence presented by Confidence in KS Public Education Task Force & KS Partners in Education



**Significant Adjustments From Previous Budget Year**

- Allocation reduction

Expenditures	Revenue	FTEs
(100,000)		

<b>Total</b>	(100,000)	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	131,453	138,060	138,060	146,084	5.8%
Contractual Services	1,871,870	2,361,940	2,309,574	2,253,916	-2.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	52,366	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,003,322</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,400,000</b>	<b>-4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

Expenditures	2009 Revised	2010 Budget
General Fund-110	2,500,000	2,400,000
<b>Total Expenditures</b>	<b>2,500,000</b>	<b>2,400,000</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2010 Budget	% Chg. 09-10
		2008 Actual	2009 Adopted	2009 Revised		
Exploration Place	110	2,003,322	2,500,000	2,500,000	2,400,000	-4.0%
<b>Total</b>		<b>2,003,322</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,400,000</b>	<b>-4.0%</b>

Full-Time Equivalents (FTEs)		
2009 Adopted	2009 Revised	2010 Budget
1.00	1.00	1.00
<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
President, CEO, Exploration Plac	110	B533	112,479	112,479	112,479	1.00	1.00	1.00	
<b>Subtotal</b>					<b>112,479</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call					-				
Benefits					33,605				
<b>Total Personnel Budget</b>					<b>146,084</b>				



# Community Development

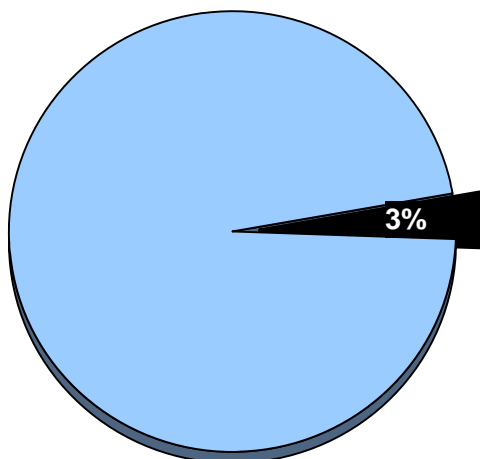
## Inside:

### 2010 Budget By Operating Fund Type

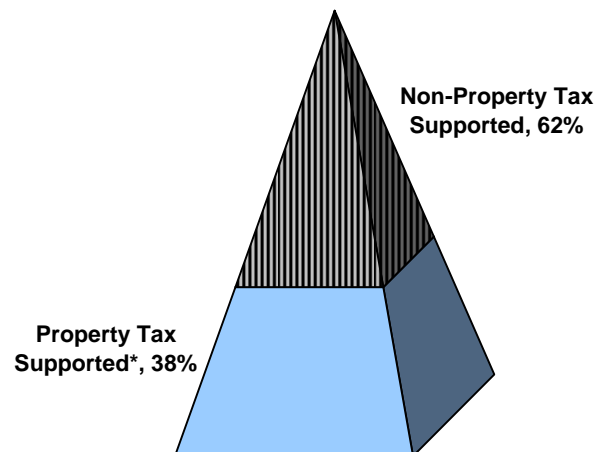
Page	Department	2010 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
603	Community Dev. Director's Office	184,405	184,405	-	-	-	-
607	Extension Council	1,087,473	1,087,473	-	-	-	-
611	Housing	1,629,020	101,503	-	-	1,527,517	-
618	Economic Development	8,932,226	2,397,404	-	-	6,534,822	-
625	Community Programs	143,842	143,842	-	-	-	-
628	Wichita Area Technical College	1,000,000	1,000,000	-	-	-	-
<b>Total</b>		<b>12,976,966</b>	<b>4,914,627</b>	<b>-</b>	<b>-</b>	<b>8,062,339</b>	<b>-</b>



% of Total Operating Budget



Operating Expenditures by Fund Type



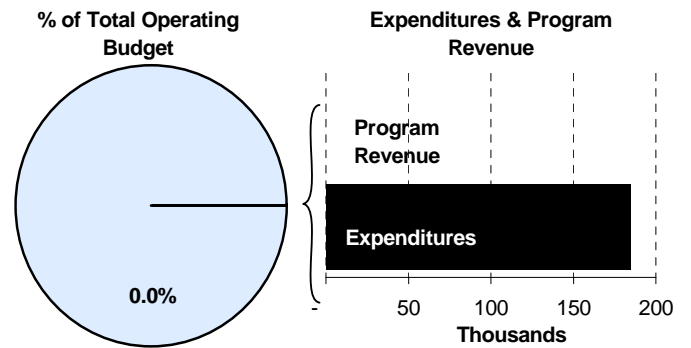
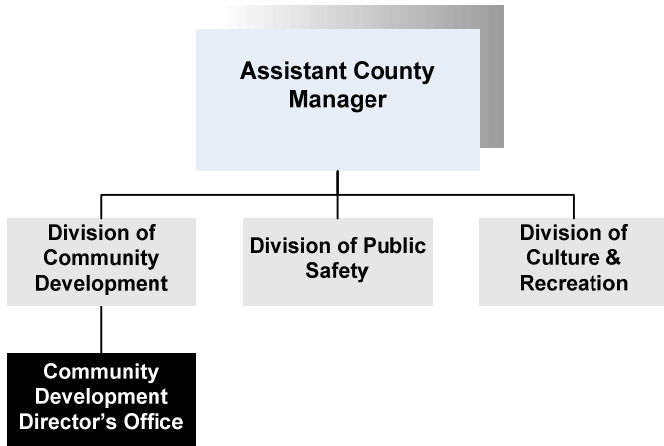
\* Includes the General Fund, Debt Service Funds, and Property Tax Supported Special Revenue Funds



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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.

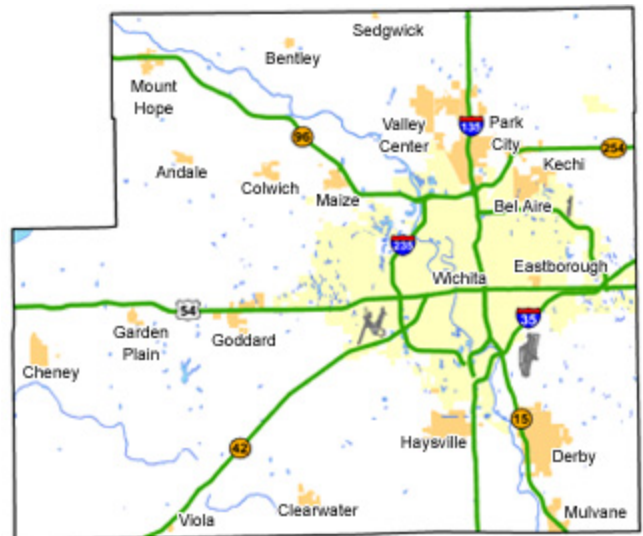


**Program Information**

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 four individual 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 activities engaging the community, other local governments, and interested organizations. Activities include:

- Primary staff support for the K-96 and K-254 Corridor Coalitions and the Greater Wichita Economic Development Coalition.
- Working with multiple jurisdictions and interest groups to develop policies which promote efficient and orderly urban growth.
- Acting as a liaison to ethnic, minority and neighborhood-based organizations in the County.





**Departmental Sustainability Initiatives**

Environmental Resources provides free environmental assessments and Phase I study reports to Mennonite Housing so they 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 our 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 now be picked up from the Code Enforcement office at 1144 S. Seneca.

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.

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade and for business retention and the attraction of new jobs to Sedgwick County.

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.

Beginning in 2005, Sedgwick County and the City of Wichita adopted a transportation service agreement to provide a funding subsidy for AirTran Airways. This airline, operating out of Wichita’s Mid-Continent Airport, provides lower fares for citizens traveling to and from Wichita, encouraging airline competition in the Wichita market. The subsidy is part of the Affordable Airfares program.

**Department Accomplishments**

**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
- **Professionalism** - Members of the K-96 Association work in collaboration, without regard to political boundaries, to stimulate appropriate development along the entire length of the corridor

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**Goals & Initiatives**

- **Commit resources to increase vitality and values of existing neighborhoods**
- **Retain and expand jobs through incentives and other innovative means**
- **Continue contributing to the K-96 Corridor Development Plan**

The K-254 Corridor Coalition Final Report is now available on the Sedgwick County website. The K-254 Corridor Economic Development Plan represents a regional effort that spans the border of two counties and intersects six communities. The Counties of Sedgwick and Butler and the communities of Wichita, Bel-Aire, Kechi, Towanda, and El Dorado have come together to plan for the future development of the K-254 Corridor.

Every year approximately 1,000 low and moderate-income families throughout the State use either the Kansas Local Government Statewide Housing Program (KLGSH) or the Kansas Mortgage Savers Program (KMS) to buy their first home. These programs are administered by the Sedgwick

County Housing Department and offer unique opportunities for qualified first-time homebuyers.

**Budget Adjustments**

Changes to the Community Development Director’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**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**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	158,979	165,096	165,096	168,507	2.1%
Contractual Services	12,242	13,367	13,367	15,405	15.2%
Debt Service	-	-	-	-	-
Commodities	1,853	869	869	493	-43.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>173,074</b>	<b>179,332</b>	<b>179,332</b>	<b>184,405</b>	<b>2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>0.0%</b>

	2009 Revised	2010 Budget
<b>Expenditures</b>		
General Fund-110	179,332	184,405
<b>Total Expenditures</b>	<b>179,332</b>	<b>184,405</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10
		2008 Actual	2009 Adopted	2009 Revised	2009 Revised		
Director's Office	110	173,074	179,332	179,332	184,405	2.8%	
<b>Total</b>		<b>173,074</b>	<b>179,332</b>	<b>179,332</b>	<b>184,405</b>	<b>2.8%</b>	

Full-Time Equivalents (FTEs)		
2009 Adopted	2009 Revised	2010 Budget
1.90	1.90	1.90
<b>1.90</b>	<b>1.90</b>	<b>1.90</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Director of Community Developmen	110	B531	90,643	93,335	93,335	0.90	0.90	0.90	
Administrative Assistant	110	B218	32,625	34,135	34,135	1.00	1.00	1.00	
<b>Subtotal</b>					<b>127,470</b>		<b>1.90</b>	<b>1.90</b>	<b>1.90</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					683				
Overtime/On Call					-				
Benefits					40,354				
<b>Total Personnel Budget</b>					<b>168,507</b>				

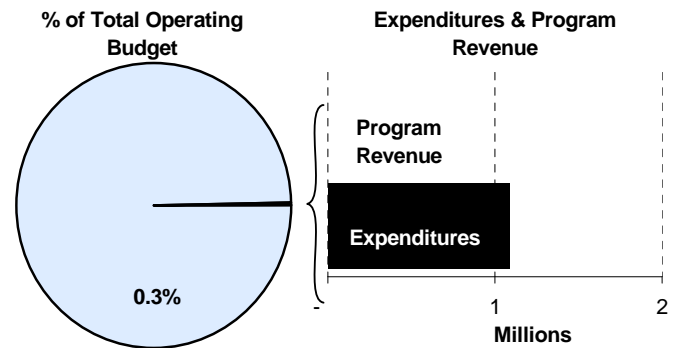
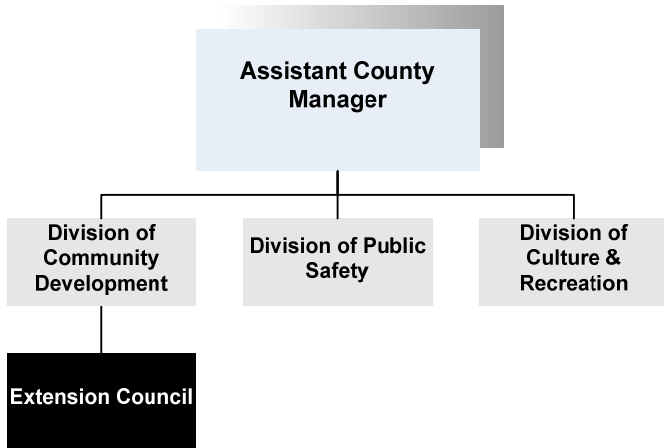




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**Mission:**

- 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 Sedgwick County Extension Council provides educational seminars and information on a variety of topics:

- Family and Consumer Sciences including 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 County Extension Council is composed of 24 members. By national and state legislation, in Sedgwick County the council is elected at large. Six are elected in each of the four program areas, 4-H Youth Development, Community Development, Agriculture and Home Economics. Each one is elected to serve two years. If re-nominated, each may serve two, two year terms if elected. These six members in each of the four programs are called Program Development Committees. All citizens of voting age are eligible to vote in the at large election. This election is to be held not earlier than September 1, but not 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.



**Departmental 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 the small local communities enrolled in the PRIDE program through Kansas State University (KSU).

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.

Due to their close working relationship with federal, state, and local governments, the Extension Service was selected in April, 2008 for a federal review of their program delivery. Riley County and KSU were also involved in this review. The Extension’s reports were excellent and confirmed that their programs are available for all Sedgwick County citizens.

The Extension Service mails newsletters on a quarterly basis. Over the past two years, the Extension has encouraged citizens to sign up to receive their newsletter by e-mail, because of the increasing postage costs. Publication costs have also increased, so many of the bulletins used in educational classes are now being printed in-house, rather than purchased from an outside vendor.

**Department Accomplishments**

A new population outreach for horticulture was accomplished with the employment of an agent fluent in Spanish, who is now teaching Hispanic clientele to become growers. This will be a big asset when the 21<sup>st</sup> Street Market is in place. Over 200 master gardeners assist with horticulture outreach, volunteering 19,059 hours and reaching 27,831 direct client contacts in 2008.

The Expanded Food and Nutrition Program (EFNEP) provides nutrition education for families with limited resources. Kansas EFNEP nutrition assistants teach in homes, schools, assisted living sites, prisons, clinics, and libraries. Research shows that for each dollar invested in this education program, a savings of \$9 - \$12 occurs in health care costs. An additional savings for each dollar invested in the EFNEP program shows a savings of \$2.48 in food savings per shopping trip. This can reduce the need for emergency food assistance.

In 2008, the Extension Service sponsored the Senior Health Insurance Counseling Program (SHICK). Through the Family & Consumer Science department, the Extension Council coordinated training and education events for seniors and their volunteers. Due to these efforts, 63 volunteers were trained and 3,411 seniors were reached. These educational efforts yielded an annual savings per person of \$540, for a total of \$1,841,940.

**Budget Adjustments**

There are no changes to the Extension Council’s 2010 budget, because no increases were provided for contractals from the 2009 Adopted budget for property tax supported funds.

**Alignment with County Values**

- **Open Communication -**  
To bring unbiased, research-based “Knowledge for Life” from the university to you

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**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**

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**Goals & Initiatives**

- Kansas State University “Builder Award” (top Extension award in the State)



**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	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	-	-	-	-	-	General Fund-110	1,087,473	1,087,473
Contractual Services	1,055,799	1,087,473	1,087,473	1,087,473	0.0%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>1,055,799</b>	<b>1,087,473</b>	<b>1,087,473</b>	<b>1,087,473</b>	<b>0.0%</b>	<b>Total Expenditures</b>	<b>1,087,473</b>	<b>1,087,473</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Extension Council	110	1,055,799	1,087,473	1,087,473	1,087,473	0.0%	-	-	-	
<b>Total</b>		<b>1,055,799</b>	<b>1,087,473</b>	<b>1,087,473</b>	<b>1,087,473</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	

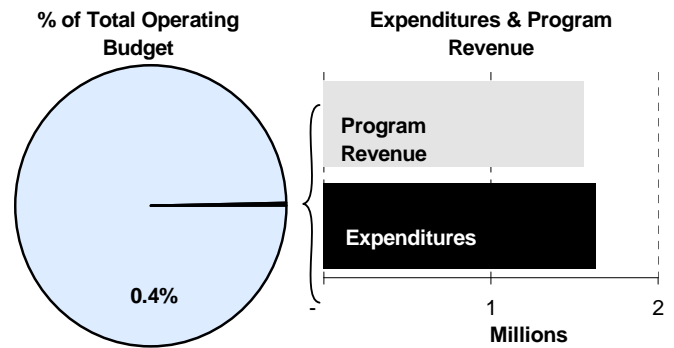
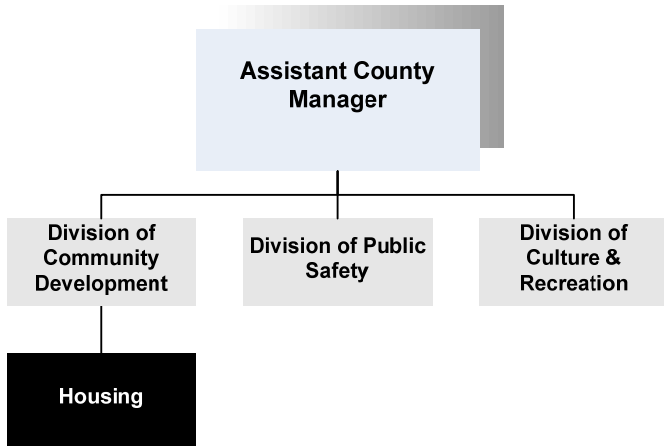




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**Mission:**

- 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 either the Kansas Local Government Statewide Housing Program (KLGSH) or the Kansas Mortgage Savers Program (KMS) to buy their first home. These programs are administered by the Sedgwick County Housing Department and offer unique opportunities for qualified first-time homebuyers.

KLGSH provides below-market, 30-year fixed-rate mortgage loan financing for first-time home buyers statewide. 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.

Buyers who do not need down payment assistance may choose the KMS program and apply for a federal income tax credit for the life of their loan. 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.

The biggest challenge for the Housing Department is the Single Family Mortgage Revenue Bond (SFMRB) Program. Controversial practices by lenders unaffiliated with the Housing Department’s programs have resulted in structural problems in the national tax-exempt mortgage revenue bond market, thereby limiting the department’s ability to raise the necessary four percent cash assistance for first-time homebuyers.



The department is currently engaging in discussion with stakeholders to find creative ways to address this issue.

upon properties that might otherwise become sources of abandonment and blight within their communities.

**Departmental Sustainability Initiatives**

**Budget Adjustments**

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.

Changes to the Housing Department’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuales, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

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 does their best to be as easy on the environment as possible and tries to save money 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 is assisting with the development and administration of the Neighborhood Stabilization Program (NSP), which is a program that will utilize grant funds awarded to Sedgwick County to acquire and redevelop foreclosed

**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

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**Goals & Initiatives**

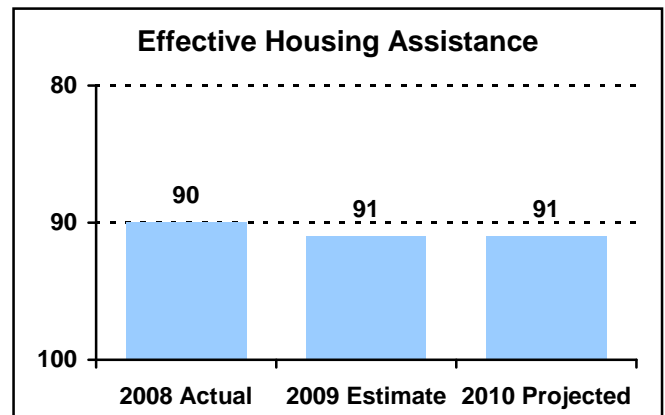
- **To provide resources to help very low- and extremely low-income families become successful renters**
- **To provide resources to help low- and moderate-income families become successful first-time home owners**
- **Commit resources to increase viability and property values of existing neighborhoods 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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: To provide resources to help very low- and extremely low-income families become successful renters</b>			
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>	100%	99%	99%
Timely re-inspection, payment, abatement or other appropriate follow-up of housing quality deficiencies – <i>quarterly</i>	100%	99%	99%
Effective utilization of allocated rental units – <i>monthly</i>	96%	96%	96%
Effective utilization of allocated budget authority – <i>monthly</i>	103%	103%	103%
Accuracy of inspection – <i>annually</i>	100%	99%	99%
Accuracy of client’s income record – <i>annually</i>	100%	98%	99%
<b>Goal: To provide resources to help low- and moderate-income families become successful first-time homeowners</b>			
Home buyer satisfaction	N/A	96%	97%
<b>Goal: Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County</b>			
Percent increase in appraised value of rehabbed homes – <i>quarterly</i>	29%	28%	30%
Number of rehabs – <i>annually</i>	12	14	15
Rehab satisfaction - <i>quarterly</i>	N/A	96%	97%

**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**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	190,259	237,151	237,151	237,451	0.1%	General Fund-110	156,374	101,503
Contractual Services	1,575,048	1,360,989	1,395,586	1,382,274	-1.0%	HUD Grants-272	1,322,541	1,346,232
Debt Service	-	-	-	-	-	Housing Grants-273	175,000	181,285
Commodities	7,586	7,178	19,178	9,295	-51.5%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	2,000	2,000	-	-100.0%			
Interfund Transfers	3,000	-	-	-	-			
<b>Total Expenditures</b>	<b>1,775,893</b>	<b>1,607,318</b>	<b>1,653,915</b>	<b>1,629,020</b>	<b>-1.5%</b>	<b>Total Expenditures</b>	<b>1,653,915</b>	<b>1,629,020</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,492,235	1,466,412	1,466,412	1,508,904	2.9%			
Charges For Service	38,285	10,542	25,542	30,553	19.6%			
Other Revenue	44,161	31,218	31,218	27,089	-13.2%			
<b>Total Revenue</b>	<b>1,574,681</b>	<b>1,508,172</b>	<b>1,523,172</b>	<b>1,566,546</b>	<b>2.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
Housing	110	151,630	124,777	156,374	101,503	-35.1%	1.60	1.00	1.00
HUD Sect. 8	272	1,381,103	1,322,541	1,322,541	1,346,232	1.8%	2.40	3.00	3.00
Housing Grants	273	243,160	160,000	175,000	181,285	3.6%	-	-	-
<b>Total</b>		<b>1,775,893</b>	<b>1,607,318</b>	<b>1,653,915</b>	<b>1,629,020</b>	<b>-1.5%</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Housing Director	110	B326	64,519	63,773	63,773	1.00	1.00	1.00	
Administrative Assistant	110	B218	13,679	-	-	0.60	-	-	
Case Coordinator - Housing	272	B220	69,254	72,024	72,024	2.00	2.00	2.00	
Administrative Assistant	272	B218	10,470	28,486	28,486	0.40	1.00	1.00	
<b>Subtotal</b>					<b>164,283</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					3,285				
Overtime/On Call					-				
Benefits					69,883				
<b>Total Personnel Budget</b>					<b>237,451</b>				



● 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

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	77,621	114,949	114,949	91,675	-20.2%
Contractual Services	70,039	7,150	36,747	7,150	-80.5%
Debt Service	-	-	-	-	-
Commodities	970	2,678	4,678	2,678	-42.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	3,000	-	-	-	-
<b>Total Expenditures</b>	<b>151,630</b>	<b>124,777</b>	<b>156,374</b>	<b>101,503</b>	<b>-35.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,169	2,314	2,314	2,360	2.0%
<b>Total Revenue</b>	<b>1,169</b>	<b>2,314</b>	<b>2,314</b>	<b>2,360</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.60</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

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 HUD to assist over 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, Butler County and Harvey County. Applications are taken once a month at the Department located at 604 N Main Suite E. Families may remain on the waiting list up to 12 to 24 months depending on how soon existing clients exit the program. Over 100 landlords participate in the program.

Fund(s): HUD Grants 272

46001-272

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	112,638	122,202	122,202	145,776	19.3%
Contractual Services	1,261,849	1,193,839	1,193,839	1,193,839	0.0%
Debt Service	-	-	-	-	-
Commodities	6,617	4,500	4,500	6,617	47.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	2,000	2,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,381,103</b>	<b>1,322,541</b>	<b>1,322,541</b>	<b>1,346,232</b>	<b>1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,191,140	1,316,412	1,316,412	1,355,904	3.0%
Charges For Service	-	542	542	553	2.0%
Other Revenue	39,993	28,904	28,904	24,729	-14.4%
<b>Total Revenue</b>	<b>1,231,133</b>	<b>1,345,858</b>	<b>1,345,858</b>	<b>1,381,186</b>	<b>2.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>2.40</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

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

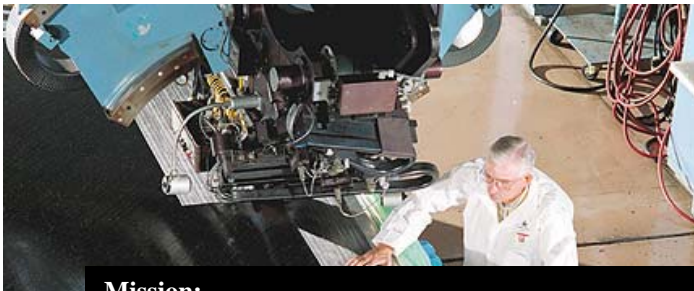
The Housing Department administers grants that rehabilitate homes belonging to low income families residing in Sedgwick County outside the City of Wichita. It coordinates neighborhood revitalization plans developed by cities in the County. The Kansas Local Government Statewide Homeownership Program and Kansas Mortgage Savers Program promote homeownership for low and moderate income families throughout the state. Currently over 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 KLGSHSP and a mortgage credit certificate in the KMS program.

#### Fund(s): Housing Grants

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	243,160	160,000	165,000	181,285	9.9%
Debt Service	-	-	-	-	-
Commodities	-	-	10,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>243,160</b>	<b>160,000</b>	<b>175,000</b>	<b>181,285</b>	<b>3.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	301,095	150,000	150,000	153,000	2.0%
Charges For Service	38,285	10,000	25,000	30,000	20.0%
Other Revenue	3,000	-	-	-	-
<b>Total Revenue</b>	<b>342,380</b>	<b>160,000</b>	<b>175,000</b>	<b>183,000</b>	<b>4.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

#### Goal(s):

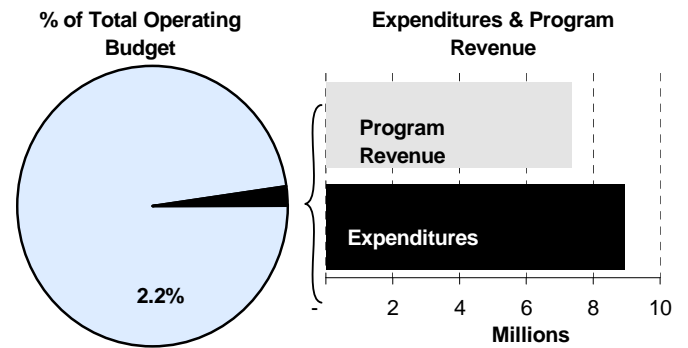
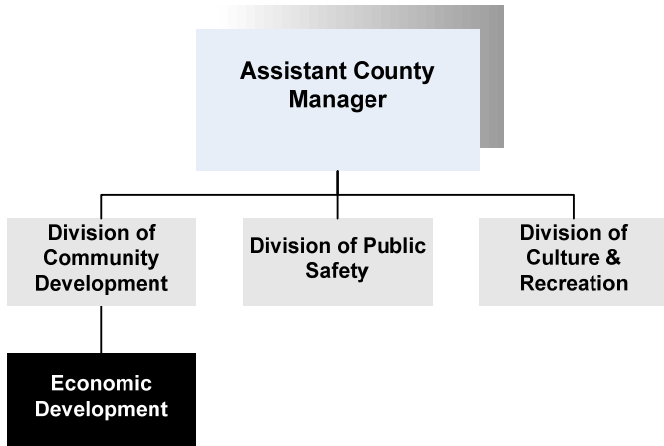
- Commit resources to increase property values in existing neighborhoods
- Add more participating lenders and approved cities to the statewide homeownership programs annually



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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, and business retention and attracting new jobs to Sedgwick County.

The Sedgwick County Foreign Trade Zone (FTZ) is 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. Funding is used for promotion of the zone itself, training, and travel expenses for Economic Development staff. The benefit of zone use is determined by the location of the company’s operations in the United States, not by its ownership. If an American-owned company and a foreign-owned company have identical trade operations, the potential benefit of the U.S. Foreign-Trade Zones program for each of them will be identical. The U.S. FTZ program encourages investment and production in

the United States that might otherwise take place in another country.

The Sedgwick County Micro-Loan program promotes development within various community neighborhoods. The 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 fourteen 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.

Beginning in 2005, Sedgwick County and the City of Wichita adopted a transportation service agreement to provide a funding subsidy for AirTran Airways. This airline, operating out of Wichita’s Mid-Continent Airport, provides lower fares for citizens traveling to and from Wichita, encouraging airline competition in the Wichita market. The subsidy is part of the Affordable Airfares program.

**Departmental 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 only 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.

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 2009, the Board of County Commissioners approved forgivable loans to Flight Safety International, Spirit Aerosystems, and Nex-Tech.

**Department Accomplishments**

The presence of AirTran and their corresponding pricing structure has had a significant impact on airfares at Wichita Mid-Continent Airport, contributing to a 23 percent overall reduction in airfares and a corresponding 38 percent increase in passengers. It is estimated that the savings to the air travelers using Wichita Mid-Continent Airport as a result of the presence of AirTran exceeds \$430 million since 2001.

**Budget Adjustments**

Changes to the Economic Development 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

**Alignment with County Values**

- **Equal Opportunity -**  
Support programs to develop businesses traditionally having difficulty accessing the marketplace
- **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

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**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**



**Significant Adjustments From Previous Budget Year**

- Adjustment for Flight Safety International forgivable loan
- Adjustment for Spirit Aerosystems forgivable loan
- Adjustment for Nex-Tech forgivable loan
- Freeze GWEDC contract at \$300,000

Expenditures	Revenue	FTEs
(150,000)		
(250,000)		
(225,000)		
-		

**Total** (625,000) - -

**Budget Summary by Category**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	78,877	82,918	82,918	84,065	1.4%
Contractual Services	17,532,889	9,376,017	9,570,017	8,847,761	-7.5%
Debt Service	724	-	-	-	
Commodities	119	400	400	400	0.0%
Capital Improvements	6,919	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>17,619,528</b>	<b>9,459,335</b>	<b>9,653,335</b>	<b>8,932,226</b>	<b>-7.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,000,000	1,165,000	1,165,000	835,000	-28.3%
Charges For Service	-	-	-	-	
Other Revenue	6,707,341	6,502,078	6,502,078	6,549,822	0.7%
<b>Total Revenue</b>	<b>7,707,341</b>	<b>7,667,078</b>	<b>7,667,078</b>	<b>7,384,822</b>	<b>-3.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009	2010
	Revised	Budget
General Fund-110	2,821,257	2,397,404
Econ Dev Grants-271	35,278	34,822
Affordable Airfares-278	6,796,800	6,500,000
<b>Total Expenditures</b>	<b>9,653,335</b>	<b>8,932,226</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Econ. Development	110	6,313,159	950,000	1,144,000	720,147	-37.1%	1.00	1.00	1.00	
CDBG Micro Loan	271	27,182	35,278	35,278	34,822	-1.3%	-	-	-	
United Warehouse	271	7,643	-	-	-		-	-	-	
Foreign Trade Zone	110	5,667	7,257	7,257	7,257	0.0%	-	-	-	
Affordable Airfares	Mult.	11,265,878	8,466,800	8,466,800	8,170,000	-3.5%	-	-	-	
<b>Total</b>		<b>17,619,528</b>	<b>9,459,335</b>	<b>9,653,335</b>	<b>8,932,226</b>	<b>-7.5%</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Senior Administrative Officer	110	B323	58,924	60,091	60,091	1.00	1.00	1.00	
<b>Subtotal</b>					<b>60,091</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					1,202				
Overtime/On Call					-				
Benefits					22,772				
<b>Total Personnel Budget</b>					<b>84,065</b>				



**• 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	78,877	82,918	82,918	84,065	1.4%
Contractual Services	6,234,162	866,682	1,060,682	635,682	-40.1%
Debt Service	-	-	-	-	-
Commodities	119	400	400	400	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,313,159</b>	<b>950,000</b>	<b>1,144,000</b>	<b>720,147</b>	<b>-37.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	200	-	-	-	-
<b>Total Revenue</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- Increase business opportunities through the expansion of international trade

**• CDBG Micro Loan**

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	27,182	35,278	35,278	34,822	-1.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>27,182</b>	<b>35,278</b>	<b>35,278</b>	<b>34,822</b>	<b>-1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	19,498	35,278	35,278	34,822	-1.3%
<b>Total Revenue</b>	<b>19,498</b>	<b>35,278</b>	<b>35,278</b>	<b>34,822</b>	<b>-1.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**• United Warehouse**

The United Warehouse Company received a \$275,000 grant through the Community Development Block Grant program, a program offered through the State of Kansas to provide federal dollars to encourage business expansion, to assist in a \$550,000 project that would bring railroad cars to its operations facility. The project brought new jobs and greater efficiency to the company's operations. The grant was administered and monitored through the Economic Development Department and was complete in 2008.

**Fund(s): Econ Dev Grants 271**

47002-271

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	724	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	6,919	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>7,643</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	7,643	-	-	-	
<b>Total Revenue</b>	<b>7,643</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	5,667	7,257	7,257	7,257	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>5,667</b>	<b>7,257</b>	<b>7,257</b>	<b>7,257</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	15,000	
<b>Total Revenue</b>	-	-	-	<b>15,000</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- To encourage investment and production in the United States



### • 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. Thus far, Kansans have saved more than \$300 million and air passenger travel has increased by 24 percent. 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/Affordable Airfares

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	11,265,878	8,466,800	8,466,800	8,170,000	-3.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>11,265,878</b>	<b>8,466,800</b>	<b>8,466,800</b>	<b>8,170,000</b>	<b>-3.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,000,000	1,165,000	1,165,000	835,000	-28.3%
Charges For Service	-	-	-	-	
Other Revenue	6,680,000	6,466,800	6,466,800	6,500,000	0.5%
<b>Total Revenue</b>	<b>7,680,000</b>	<b>7,631,800</b>	<b>7,631,800</b>	<b>7,335,000</b>	<b>-3.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal(s):

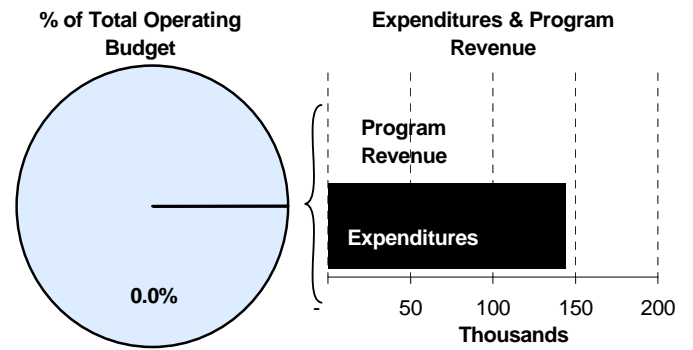
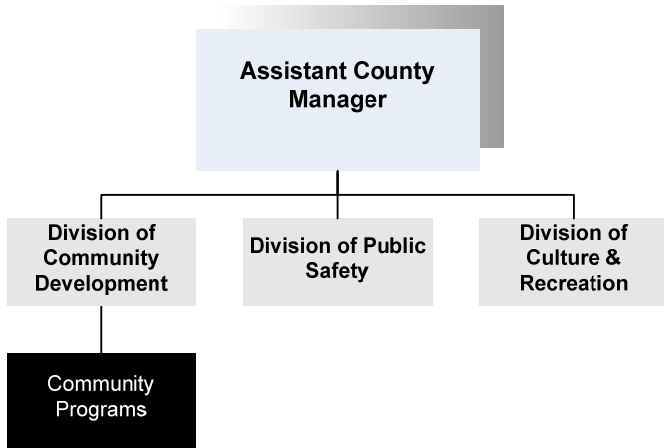
- Reduce airfare costs at Mid-Continent Airport



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**Mission:**

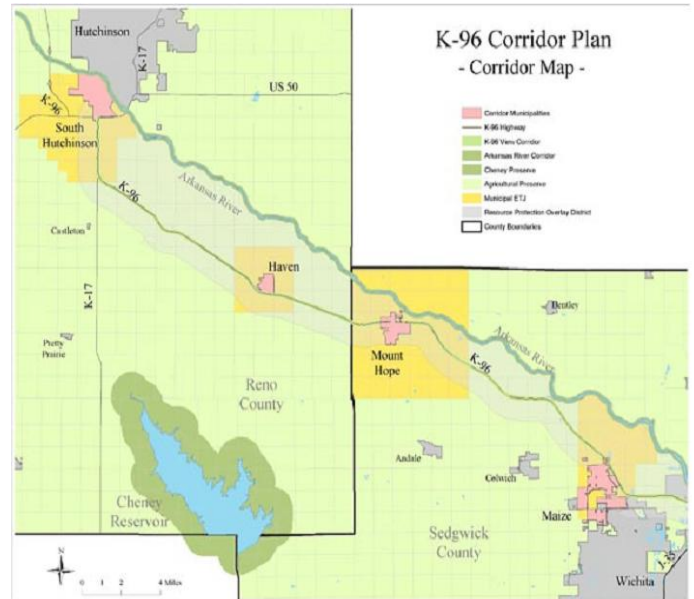
- Support local agencies providing enhanced quality of life for the residents of Sedgwick County.



**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.

In 2010, Sedgwick County will continue to provide \$37,250 to Community Housing Services, Inc. (CHS) a local NeighborWorks affiliate working in the Oaklawn neighborhood since 1996. Through partnerships with residents and others, CHS seeks to increase homeownership, improve housing conditions, and provide leadership opportunities for residents. CHS has been nationally designated as a Homeownership Center and provides homebuyer education and counseling, loan programs, and has constructed new homes in Oaklawn.



Sedgwick County is one of two member counties in the K-96 Corridor Development Association, formed to

promote orderly development along the 58 mile K-96 corridor between South Hutchinson (in Reno County) and the City of Maize (in Sedgwick County). In 2010 \$8,000 has been budgeted for the Association’s annual dues. Other members include municipalities, businesses, and landowners with interest in economic development along the corridor.

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.

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 over 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.

Financial support is provided to the Mediation Center, \$10,000 is budgeted in 2010, to aid training and coordination of volunteer mediators to serve primarily in conjunction with Small Claims Court. Mediators assist disputing parties in coming to a resolution, thus reducing the number of cases involved in the judicial system. Nearly 300 cases receive volunteer mediator assistance each year, and over 90 percent have a successful resolution.

**Departmental Sustainability Initiatives**

The K-96 Corridor Economic Development Plan represents a collaborative effort that spans the border of two counties and intersects four communities. The Counties of Reno and Sedgwick and the communities of

Maize, Mt. Hope, Haven, and South Hutchinson have come together to plan for the future of the K-96 Corridor. The Corridor currently serves as the primary transportation route between Wichita, on the southeast, and Hutchinson on the north. K-96 is one of the most heavily traveled State Highways within Kansas, allowing people to easily commute between two prominent Kansas cities. The counties and municipalities have created and supported this collaborative effort for the benefit of the region.

**Department Accomplishments**

The K-254 Corridor Coalition Final Report is now available on the Sedgwick County website. The K-254 Corridor Economic Development Plan represents a regional effort that spans the border of two counties and intersects six communities. The Counties of Sedgwick and Butler and the communities of Wichita, Bel-Aire, Kechi, Towanda, and El Dorado have come together to plan for the future development of the K-254 Corridor. The Corridor currently serves as the primary transportation route between Wichita, on the southwest, and El Dorado on the northeast.

**Budget Adjustments**

There are no changes to the Community Program’s 2010 budget, because no increases were provided for contractals from the 2009 Adopted budget for property tax supported funds.

**Alignment with County Values**

- **Open Communication-**  
The Mediation Center facilitates dispute resolution by using skills to open up or improve dialogue between disputants
- **Respect -**  
A core value of Community Housing Services (CHS) is leadership and decision-making by residents of the neighborhood in which the organization works
- **Professionalism -**  
Members of the K-96 Association work in collaboration, without regard to political boundaries, to stimulate appropriate development along the entire length of the corridor

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**Goals & Initiatives**

- **Implement Phase II of the K-96 Corridor Development Plan**
- **Construct three new homes in the Oaklawn neighborhood**
- **Continue to provide six day per week mass transit services to the Oaklawn neighborhood**

**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	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	-	-	-	-	-	General Fund-110	143,842	143,842
Contractual Services	117,754	143,842	143,842	143,842	0.0%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>117,754</b>	<b>143,842</b>	<b>143,842</b>	<b>143,842</b>	<b>0.0%</b>	<b>Total Expenditures</b>	<b>143,842</b>	<b>143,842</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	Budget			09-10	2009	2009
		Actual	Adopted	Revised			Adopted	Revised	Budget	
Community Programs	110	117,754	143,842	143,842	143,842	0.0%	-	-	-	
<b>Total</b>		<b>117,754</b>	<b>143,842</b>	<b>143,842</b>	<b>143,842</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	



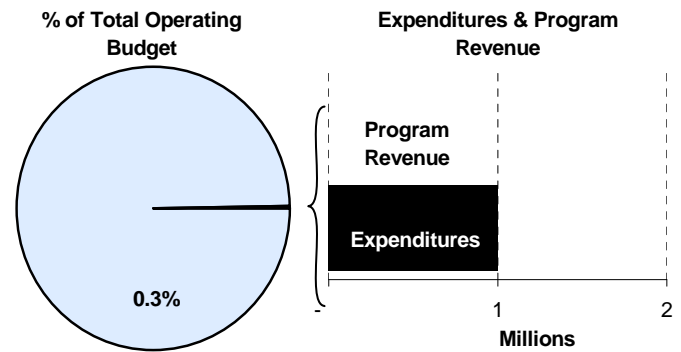
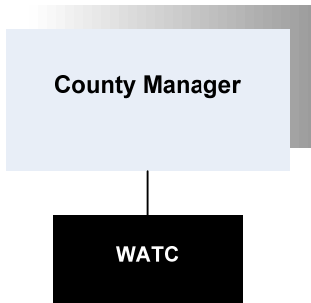




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**Mission:**

- 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.

WATC is the managing partner of Sedgwick County’s National Center for Aviation Training (NCAT) at Jabara Airport: a world-class facility dedicated to educating students to work in high-paying aviation and manufacturing jobs. The first phase of construction will be complete summer 2009 and the second phase should be finished and ready for students by fall 2010.

**Budget Adjustments**

The WATC 2010 budget reflects the County’s continued support of \$1 million for WATC operations. In addition, the County continues to pay debt service on the bonds issued for construction of the NCAT facility. This debt is reflected in the Bond and Interest section of this book.

**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	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	-	-	-	-	-	General Fund-110	1,000,000	1,000,000
Contractual Services	1,000,000	1,000,000	1,000,000	1,000,000	0.0%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>	<b>Total Expenditures</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
W.A.T.C	110	1,000,000	1,000,000	1,000,000	1,000,000	0.0%	-	-	-	
<b>Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	



# Capital Improvement Program

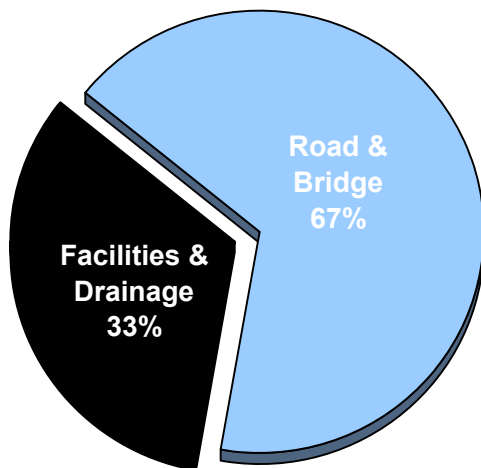
## Inside:

<u>Page</u>	
631	Executive Summary
640	Financial Summary

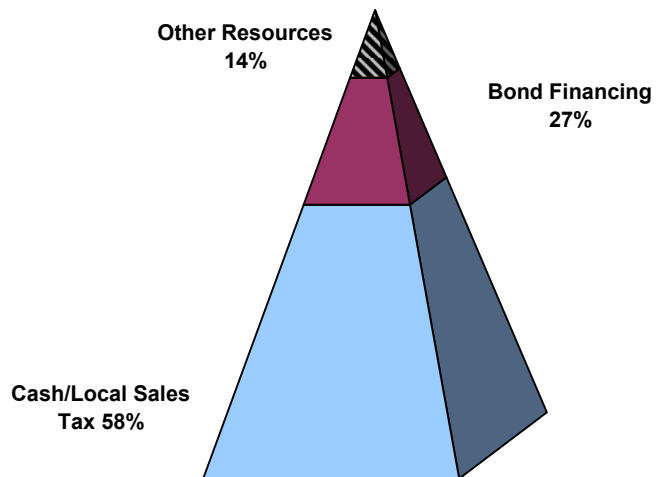
Project Type	2010 Budget			2010 - 2014 Total		
	Cash/Local Sales Tax	Bond Financing	Other Sources	Cash/Local Sales Tax	Bond Financing	Other Sources
<b>► Facilities &amp; Drainage Projects</b>						
County Facilities & Drainage	5,837,130	4,420,158	-	11,968,864	53,172,967	-
Fire District No. 1 Facilities	-	-	-	-	1,101,513	-
<b>Sub-Total</b>	<b>5,837,130</b>	<b>4,420,158</b>	<b>-</b>	<b>11,968,864</b>	<b>54,274,480</b>	<b>-</b>
<b>► Road &amp; Bridge Projects</b>						
Road Projects	11,189,500	1,500,000	4,475,000	57,700,075	13,650,000	16,354,427
Bridge Projects	1,100,000	2,500,000	-	7,000,000	6,350,000	7,360,000
<b>Sub-Total</b>	<b>12,289,500</b>	<b>4,000,000</b>	<b>4,475,000</b>	<b>64,700,075</b>	<b>20,000,000</b>	<b>23,714,427</b>
<b>Total</b>	<b>18,126,630</b>	<b>8,420,158</b>	<b>4,475,000</b>	<b>76,668,939</b>	<b>74,274,480</b>	<b>23,714,427</b>

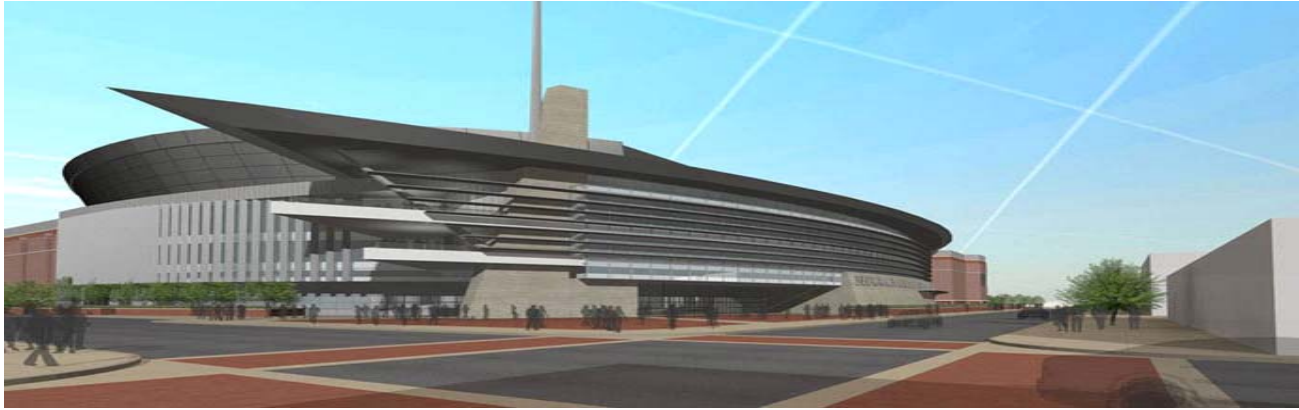


2010 CIP by Project Type



2010 CIP by Funding Source





## 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 its 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 that annually produces a plan that specifies the capital spending budget for the upcoming budget year and projects it for years two through five, the planning years of the program.

The capital spending budget for 2010 is \$31,021,788, a decrease of \$30.4 million from the 2009 capital budget when the County projected \$28.9 million in assistance from state, federal and other local partners for its infrastructure projects. The 2010 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage. Significant projects for 2010 include:

- Funding for infrastructure construction for the Heartland Preparedness Center
- Added funding for levee repairs needed to achieve FEMA Accreditation of the Wichita Valley Center Flood Control Project

- Reconstruction of 135th St West from US54 to K-42, a north-south rural arterial for the southwest portion of the County
- Replacement of a bridge south of Colwich on 167th St West over the Cowskin Creek

Public Safety continues to be a major focus of the CIP. In 2010, the CIP includes replacement of the squad room for the Sheriff's Patrol Division and two projects in the Adult Detention Facility. The existing squad room, originally built as a temporary facility, is too small, lacks sufficient storage and adequate parking. Although an expansion of the Adult Detention Facility was deferred in 2009, other elements of that design have been included in the 2010 CIP. The first is a reconfiguration of the medical clinic to improve capacity and efficiency, as well as help eliminate backlogs. The second expands the entrance to provide improved security screening capability. This project will also expand visitation area capacity by almost 50 percent and add a high security courtroom. The most expensive project in this five year CIP will occur in 2011 with the conversion of the Emergency Communication 800 MHz radio system from analog to digital. This conversion is expected to cost in excess of 20 million dollars and will require user agencies across the County to ensure their radios have digital capability. The conversion is needed as the analog system will no longer receive support after 2013.

Within the Juvenile Complex at 700 South Hydraulic, a series of projects to improve capacity are nearly complete. They include a new and larger Juvenile Detention Facility

that now enables local youth to be held locally, close to home and family, rather than sending them to facilities as far away as Topeka. Other existing facilities have been remodeled to better meet the needs of the Juvenile Department of the 18<sup>th</sup> District Court and the District Attorney's Juvenile Division. The Juvenile Court was impacted by a 2008 ruling by the Kansas Supreme Court that juveniles now have a constitutional right to a jury trial. In Kansas, juvenile trials have typically been handled by a judge without a jury because juvenile justice systems have been focused on rehabilitation. As a result of this ruling and the fact an additional juvenile judge was approved by the Kansas Legislature, the construction of an additional courtroom with the capability to support a jury trial at the Juvenile Complex was included in the 2009 CIP. That project is expected to go out for bid in September of 2009.



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, as well as 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, identifying any structural modifications necessary for the removal of barriers to program accessibility. The County's ADA Transition Plan calls for barrier removal over a ten-year period, with the highest priority barriers being addressed in the earliest years of the plan. The County's ADA consultant has prioritized ADA improvements 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 corrections are:

1. Very High priority = Correct within 1 year (2009)

2. High priority = Correct within 3 years
3. Medium priority = Correct within 5 years
4. Low priority = Correct within 10 years

The 2009 Capital Budget included funding to address all Very High priority improvements. The 2010 Capital Budget includes High priority projects as identified in the ADA Transition Plan. These projects, which address accessibility at existing County facilities, include accessible restrooms, accessible parking, modifications to create accessible routes to programs and services, elevator improvements related to emergency communications, accessible recreation improvements at County parks, and work to address courtroom accessibility. 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 built work.



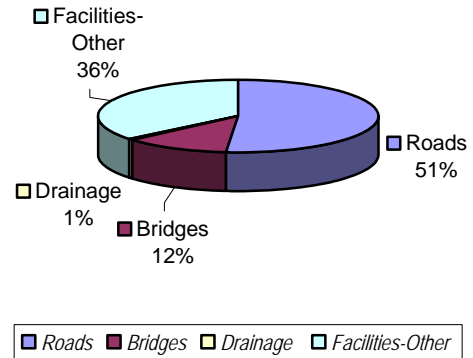
The commitment to maintaining and upgrading existing County-owned facilities also continues to be a primary focus of the CIP. Since many County-owned buildings are 25 to 50 years old, careful evaluation of and investments in mechanical systems and roof replacements to maintain building integrity will 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 2010, the CIP includes projects to repair and protect the limestone exterior as well as upgrade the Historic Courthouse elevator.

### Infrastructure

Of equal or greater importance to the citizens is maintaining and upgrading the infrastructure of the

County. This CIP continues that emphasis with significant road, bridge and drainage projects in 2010. Significant road projects include reconstruction of 135th Street West from US54 south to K-42. Noteworthy bridge projects include the replacement of guard fences and rehabilitation of decks on eight bridges, upgrades that will significantly extend the life of these bridges. Also important is the \$1.1 million replacement of a bridge on 167th St West over the Cowskin Creek south of Colwich. Drainage infrastructure receives an additional \$1.1 million on top of the \$4.0 million allocated in 2009. These funds will help pay for needed repairs to the Wichita Valley Center Flood control project required to achieve FEMA accreditation.

**2010-2014 CIP Expenditures by Category**



**CIP Funding**

The CIP is funded on a year-by-year basis with annual operating revenues from property tax, sales tax, liquor tax, and 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 2010 and for the five-year program.

Facilities/Drainage/Fire District		
	2010	2010-2014
Cash	5,837,130	11,968,864
Bonds	4,420,158	54,274,480
<b>Total</b>	<b>10,257,288</b>	<b>66,243,344</b>
Infrastructure (Roads, & Bridges)		
Local Sales Tax	12,289,500	64,700,075
Bonds	4,000,000	20,000,000
Other	4,475,000	23,714,427
<b>Total</b>	<b>20,764,500</b>	<b>108,414,502</b>
<b>Grand Total</b>	<b>31,021,788</b>	<b>174,657,846</b>

**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 2010-2014 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 2009.

The list of department requests was initially unconstrained. After several meetings that included presentations from departments and divisions on their projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing. This priority is reflected in the project listing order on the CIP Facility Project spreadsheet following this 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.

**Funding Allocation for the 2010-2014 Capital Improvement Program**

The pie chart that follows further illustrates how the CIP five-year total spending of \$174,657,856 is allocated. Facility projects account for 36 percent of the total allocation. Improvements to the County’s infrastructure make up the remaining 64 percent of the total.

The Committee selection criteria for the 2010-2014 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 Committee recommended cash funding in the 2010 Capital Budget at \$5.8 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 2010-2014 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. Staff 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.

### Project Execution and Prior Year Projects

Prior year approved projects, which staff anticipates will not be completed during 2009, receive careful 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 have been moved to the Watch List pending design revisions and development of revised

estimates.

### Major Projects Currently in Progress

Major projects planned for completion in 2009 or currently in progress include:



### The INTRUST Bank Arena (above)

- Estimated cost: \$205.5 million including contingency and reserves
- Approved by voters in November of 2004, this 15,000 seat arena is funded by the proceeds from a one-cent countywide sales tax collected July 1, 2005 thru December 31, 2007
- The Board of Sedgwick County Commissioners approved proposals for the naming rights of the new arena in January 2008. Sedgwick County will receive \$14.75 million for the naming rights at the arena. The 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 has entered into a management agreement with SMG, an internationally known firm, to provide pre-opening consulting services and management for the INTRUST Bank Arena
- Estimated completion: late 2009/early 2010



### National Center for Aviation Training

- Estimated 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, the Assessment and Administration Center, is nearing completion
- The Advanced Manufacturing Technology Center and the Aviation Service Center are under construction
- Estimated completion: early 2010



### Fire District Relocation Plan - Fire Station 32 (above) Wild West Drive; Fire Station 33, Maize; Fire Station 35, Goddard, Station 36, southeast Sedgwick County Fire Station 39, southwest Sedgwick County

- Estimated cost: \$11.3 million including design
- These projects are funded by the Fire District No. 1's property tax levy
- These stations, 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 results in lower insurance rates for citizens served by Fire District No. 1

- Estimated completion: Station 33 and Station 32, approved in 2006, were completed in 2007 and 2008 respectively. Station 39 and Station 35, approved as part of the 2007 CIP, are expected to be completed in 2009 and 2010



### Reconditioning of 199th Street West in progress

### Reconditioning of 199<sup>th</sup> Street West

- Estimated cost: Construction Phase \$3.5 million; Sedgwick County's share \$0.7 million
- With growth in Goddard and west Wichita, traffic volumes have now increased to the point that an upgrade to rural standard is appropriate. The earlier application of a temporary cold mix surface by the Highway Department will help contribute to a solid base course for this road project
- Estimated completion: Spring 2010

### Widening of Meridian from 47th to 71st South

- Estimated cost: Construction Phase, \$10.0 million
- This joint project between the Kansas Department of Transportation, the City of Haysville, the City of Wichita and Sedgwick County improves a major arterial linking Haysville and the City of Wichita
- Estimated completion: summer 2010





**Replacement of the Bridge over the Kansas Turnpike on 143rd Street East**

- Estimated cost: \$3.9 million, County share \$0.4 million
- County staff worked with Kansas Department of Transportation and the Kansas Turnpike Authority to ensure an appropriate replacement of this failing bridge, which dates to the Turnpike construction in the late 1950’s. The new bridge will be five lanes wide and meet demand in this growing area
- Estimated completion: late 2009

**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 rapid growth in demand for its services as well as new technology
- Estimated completion: late 2009

**EMS Post 3**

- Estimated cost: \$0.9 million, cash funded
- This EMS Post, approved in the 2008 CIP, is in a improved location close to a major hospital that enhances service delivery in a high demand area
- Estimated completion: fall 2010

**Major Changes in the Capital Improvement Program**

In 2009, the American Reinvestment and Recovery Act

(ARRA) has provided significant assistance in addressing several local long term infrastructure challenges. Most significant was the Kansas Department of Transportation (KDOT) commitment to the long planned, but costly, improvements to the 47th Street corridor in Southwest Wichita. In mid-July 2009, KDOT accepted bids to reconstruct and upgrade the I-135/47th Street interchange in Wichita, which will remove a bottleneck, spur economic development and improve access to an underutilized area. The successful bid was \$16.1 million dollars and the project began in early September 2009. Sedgwick County will contribute \$0.5 million in funding to acquire right-of-way. In another ARRA funded project, Sedgwick County benefits from a \$2.3 million dollar KDOT project to mill and overlay Rock Road between Wichita and Derby city limits.

Another significant change in recent CIP’s was the 2008 deferral of the construction phase of the expansion of the Adult Detention Facility as inmate population growth slowed. The County, together with the Criminal Justice Coordinating Council is exploring a variety of initiatives to reduce or divert potential jail inmates to other alternative programs to mitigate population growth. These include:

- Creation of a drug court
- Expanded day reporting programs
- As a way to encourage alternative solutions, implementation of a hourly charge for individuals jailed on municipal charges
- Creation of a mental health court

**Impact on the Operating Budget**

The 2010 County operating budget includes \$20.9 million in debt service for payment of long term debt used to finance previous capital projects, in addition to those recommended for 2010, and \$18.1 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 an increase or decrease 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 over \$339,000 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 twenty 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.

**How the impact of the CIP on the County Operating Budget for the 2010 remains manageable**

Departments must include realistic estimates of the impact on the operating budget in each project request. Examples are:

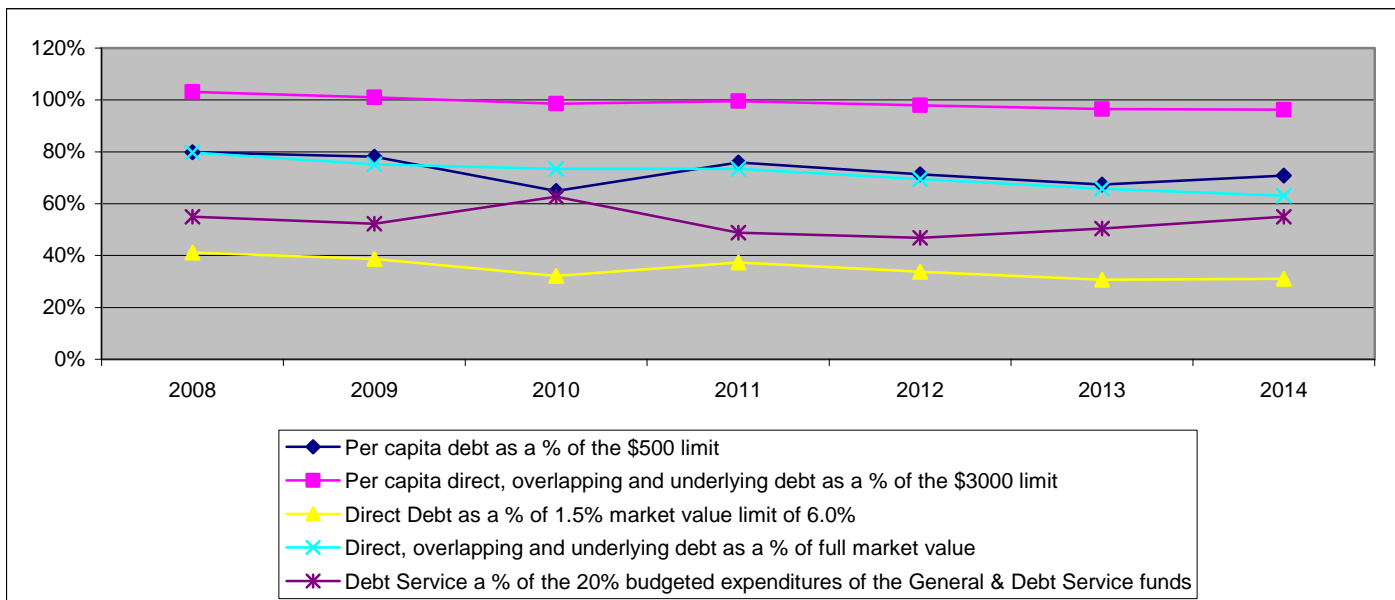
- The 2010 project to expand the entrance of the adult detention facility and increase the visitation area by almost 50 percent will also include the capability to accomplish security screening. Increases in Sheriff’s Detention staff and County Security staff will be necessary to handle this added capacity and do security screening when the project is estimated to be complete in 2011.

- 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 well past the current five-year interval.
- 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. The oldest applications are now six years old and are performing extremely well. Public Works staff expects to extend the maintenance cycle on these roads from five to seven years.

**Debt Limits**

On July 16, 2003 the Sedgwick County Commission adopted a revised debt policy first adopted in 1998. The previous policy limited total outstanding debt to an amount not to exceed 5 percent of assessed value. This second revision adopted a series of limitations more consistent with measures used nationwide by bond rating agencies and in the financial markets. 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 1.5 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

This policy has helped Sedgwick County maintain excellent bond ratings from the major bond rating services. The prior chart illustrates that the 2010-2014 CIP conforms to the policy. Projections reflect all known projects. Per capita debt and per capita direct, overlapping and underlying debt will be near policy limits for most of the five year period of the CIP. A more detailed discussion is included in the Bond and Interest section of this document.

**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 2030 Long Range Transportation Plan (LRTP)**

The LRTP addresses all common modes of transportation including automobile, transit, bicycle, and walking. Aviation/airport access, rail transportation, freight movement, and intermodal transportation issues as well as the safety and security of the transportation system are also included. In 1999, the 2030 Transportation Plan updated the basic 2020 plan. The 2020 Transportation Plan is an element of the Comprehensive Plan prepared by the Metropolitan Area Planning Department and approved by the Board of County Commissioners on December 7, 1994. It addresses the planning period from 1993 to 2020. The basic plan includes several key mobility issues in Wichita

and Sedgwick County:

- The need to improve the freeway system
- Congestion on arterial streets and intersections
- Frequent traffic stoppages at train crossings
- The need for crossings over the Wichita/Valley Center Floodway and I-235
- The number of County bridges with posted weight limits
- Low commuter usage of the turnpike on the southeast side of the City of Wichita

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 2030 Plan**

Sedgwick County’s 2010-2014 Capital Improvement Program continues to address many of the significant transportation issues noted in the latest revision to the 2030 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:

- A joint project with the City of Wichita to widen 21st Street from the Butler County line to K-96 should be complete in summer 2010. Sedgwick County designed the project and acquired a portion of the right of way. In 2006, the City assumed responsibility for the construction phase.
- Widening of 63<sup>rd</sup> Street from the Butler County line to Hydraulic in the 2009 Capital Budget, further improving this east-west commuter route
- Widening of Meridian from 47<sup>th</sup> to 71<sup>st</sup> Street South in 2009, a major north-south arterial linking Haysville and the City of Wichita



**Bridge on Hydraulic over Wichita Valley Center Flood Control Project scheduled for replacement**

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 roads 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 2030 plan, such as the freeway system and crossings over the floodway. Examples include:

- Successfully bid mid-July 2009, a joint project with KDOT to replace and widen a fifty year old (1959) posted bridge on Hydraulic over the Wichita-Valley Center Flood Control Project
- The replacement and widening of the bridge over the Kansas Turnpike on 143<sup>rd</sup> Street East is currently in progress

With this support and careful planning, the County expects to achieve a significant milestone in the maintenance and upgrade of its bridge infrastructure. If the 2010-2014 CIP is completed as planned, all county-owned bridges rated deficient 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 2010-2014 CIP Bridge Construction	
Year	Number Planned
2010	6
2011	3
2012	1
2013	5
2014	3
<b>Total</b>	<b>18</b>

**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.

2010-2014  
Capital  
Improvement  
Program  
Financial Summary

pg.	Project Description	2010				2011			2012		
		Prior	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
649	- Compliance with Americans with Disabilities Act (ADA) Project	300,618	378,363	-	-	397,281	-	-	382,748	-	-
682	- D23 WVCFC Levee Repairs Required for Accreditation	4,000,000	1,050,000	-	-	-	-	-	-	-	-
650	- Convert to Digital & Expand 800 MHz Radio System	100,000	650,000	-	-	-	22,069,000	-	-	1,500,000	-
651	- Replace South Restroom, Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
652	- Replace Center Restroom, SC Park	-	-	-	-	-	-	-	-	-	-
653	- Remodel Sheriff Department's Squad Room	92,982	1,156,384	-	-	-	-	-	-	-	-
654	- Renovate Mushroom Restroom/Shower Building	-	23,000	-	-	75,000	-	-	-	-	-
655	- Replace HVAC Roof Top Units (RTU), SC Extension	-	437,360	-	-	-	-	-	-	-	-
656	- Expand Parking-Horseshoe Shelter	-	-	-	-	151,609	-	-	-	-	-
657	- Replace Maintenance Building, SC Park	10,000	-	-	-	272,000	-	-	-	-	-
658	- Historic County Courthouse Stone Treatment/Repair	-	-	694,609	-	-	-	-	-	-	-
659	- Repair Lower Spillway - Lake Afton Park	-	-	300,664	-	-	2,783,098	-	-	-	-
660	- Improve Elm Street - Water to Main	-	-	-	-	-	-	-	-	-	-
661	- Replace Roofs - County-Owned Buildings	15,094	400,920	-	-	794,154	-	-	-	-	-
662	- Replace EMS Post 9 (East)	-	-	-	-	-	974,281	-	-	-	-
663	- Remodel EMS Post 5 (Caddy Ln)	-	-	-	-	-	471,820	-	-	-	-
664	- Parking Lot Replacements on County-Owned Property	-	-	-	-	31,359	-	-	-	-	-
665	- Heartland Preparedness Center--Infrastructure	477,869	1,741,103	-	-	-	-	-	-	-	-
666	- Replace Shelter #2 Lake Afton	-	-	-	-	-	-	-	354,283	-	-
667	- Expand Entrance and Visitation; Remodel 2nd Floor - Adult Detention	-	-	2,854,578	-	-	-	-	-	-	-
668	- Replace Carpet - Sedgwick County Extension	-	-	-	-	-	-	-	63,731	-	-
669	- Elevator Modernization - Historic Courthouse	-	-	154,764	-	-	-	-	-	-	-
670	- Construct New North Restroom, Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
671	- Replace Movable Wall, Sedgwick County Extension	-	-	-	-	-	-	-	104,300	-	-
672	- Replace Shelter #3, Lake Afton Park	-	-	-	-	-	-	-	-	-	-
673	- Heartland Preparedness Center: Law Addition	20,000	-	-	-	-	-	-	-	-	-
674	- Remodel Medical Clinic-Adult Detention	-	-	415,543	-	-	-	-	-	-	-
675	- Planning for Regional Park	-	-	-	-	-	-	-	150,000	-	-
676	- Courthouse Entrance Plaza	-	-	-	-	-	-	-	-	-	-
677	- Improve Elm Street - Main to Market	-	-	-	-	-	-	-	-	-	-
678	- Improve Main Street - Elm to Central	-	-	-	-	-	-	-	-	-	-
679	- Improve Main Street - Pine to Elm Street	-	-	-	-	-	-	-	-	-	-
680	- Replace Shelter #1, Lake Afton	-	-	-	-	-	-	-	-	-	-
	<b>Facilities by Yr &amp; Fund Source</b>	<b>4,715,945</b>	<b>5,837,130</b>	<b>4,420,158</b>	-	<b>1,721,403</b>	<b>26,298,199</b>	-	<b>1,055,062</b>	<b>1,500,000</b>	-
	<b>Total Facilities by Year</b>			<b>10,257,288</b>			<b>28,019,602</b>			<b>2,555,062</b>	
	<b>Fire District</b>										
681	- Remodel Fire Station 34	228,891	-	-	-	-	-	-	-	1,101,513	-
	<b>Facilities by Yr &amp; Fund Source</b>		-	-	-	-	-	-	-	<b>1,101,513</b>	-
	<b>Total Fire Facilities by Yr</b>									<b>1,101,513</b>	

2013			2014			Future	5 Year CIP total			Grand Total
Cash	Bond	Other	Cash	Bond	Other		Cash	Bond	Other	
401,885	-	-	423,926	-	-	-	1,984,203	-	-	2,284,821
-	-	-	-	-	-	-	1,050,000	-	-	1,050,000
-	-	-	-	-	-	-	650,000	23,569,000	-	24,319,000
132,202	-	-	-	-	-	-	132,202	-	-	132,202
-	-	-	132,202	-	-	-	132,202	-	-	132,202
-	-	-	-	-	-	-	1,156,384	-	-	1,249,366
-	-	-	-	-	-	-	98,000	-	-	98,000
-	-	-	-	-	-	-	437,360	-	-	437,360
-	-	-	-	-	-	-	151,609	-	-	151,609
-	-	-	-	-	-	-	272,000	-	-	282,000
-	-	-	-	-	-	-	-	694,609	-	694,609
546,288	-	-	-	-	-	-	546,288	3,083,762	-	3,630,050
-	918,838	-	-	-	-	-	-	918,838	-	918,838
396,560	-	-	-	-	-	-	1,591,634	-	-	1,606,728
-	-	-	-	-	-	-	-	974,281	-	974,281
-	-	-	-	-	-	-	-	471,820	-	471,820
387,400	-	-	-	-	-	-	418,759	-	-	418,759
-	-	-	-	-	-	-	1,741,103	-	-	2,218,972
-	-	-	-	-	-	-	354,283	-	-	354,283
-	-	-	-	-	-	-	-	2,854,578	-	2,854,578
-	-	-	-	-	-	-	63,731	-	-	63,731
-	-	-	-	-	-	-	-	154,764	-	154,764
136,346	-	-	-	-	-	-	136,346	-	-	136,346
-	-	-	-	-	-	-	104,300	-	-	104,300
380,599	-	-	-	-	-	-	380,599	-	-	380,599
-	1,022,810	-	-	13,715,037	-	-	-	14,737,847	-	14,757,847
-	-	-	-	-	-	-	-	415,543	-	415,543
-	-	-	-	-	-	-	150,000	-	-	150,000
-	-	-	-	2,479,155	-	-	-	2,479,155	-	2,479,155
-	540,908	-	-	-	-	-	-	540,908	-	540,908
-	-	-	-	1,092,375	-	-	-	1,092,375	-	1,092,375
-	-	-	-	1,185,487	-	-	-	1,185,487	-	1,185,487
417,861	-	-	-	-	-	-	417,861	-	-	417,861
<b>2,799,141</b>	<b>2,482,556</b>	-	<b>556,128</b>	<b>18,472,054</b>	-	-	<b>11,968,864</b>	<b>53,172,967</b>	-	<b>69,857,776</b>
	<b>5,281,697</b>			<b>19,028,182</b>				<b>65,141,831</b>		
-	-	-	-	-	-	-	-	1,101,513	-	1,330,404
-	-	-	-	-	-	-	-	<b>1,101,513</b>	-	<b>1,330,404</b>
								<b>1,101,513</b>		







Capital Improvement Program-Infrastructure

Pg.	Project Description	Prior	2010			2011			2012		
			Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
<b>Roads</b>											
683	R134 Utility Relocation & Right of Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
684	R175 Preventive Maintenance-Selected Rds	6,000,000	6,300,000			7,750,000			7,000,000		
685	R259 Recond 135th St W: K-42-Diag	500,000				150,000			2,000,000	4,000,000	
686	R264 Improve Drainage-Right of Way	400,000	400,000			400,000			400,000		
687	R273 Recond 183rd St W: 71st St-95th St S	-							150,000		
688	R274 Recond 183rd St W: 23rd St-39th St S	100,000							100,000		
689	R299 135th St W: Diagonal-Ross	-	150,000			150,000			750,000		1,250,000
690	R303 135th St W .5mN of US-54 - K-42	200,000	449,500	500,000	3,800,000						
691	R304 Maize Rd: 45 St N to 53rd St N	462,700						306,250	279,575		6,266,177
692	R307 Pave 159th St. E. from US 54 to Lincoln	100,000							121,000		121,000
693	R308 Widen 159th St. E: KTA Bridge to 21st St N	500,000				170,000		170,000	24,000		24,000
694	R309 Storm Sewer - Rock: MAFB to 31st St S	-	540,000								
695	R315 Recondition 151st St W: 53rd St N to K96										
696	R317 71st St S: 135th St W-K-42		400,000			100,000	2,500,000				
697	R319 47th St S: Rock to Greenwich								500,000		
698	R320 Signalize Maple & 167th St W		500,000		150,000						
699	R321 Improve Intersection, 93rd St N & Meridian		450,000		525,000						
700	R324 45th St N : Webb to Greenwich	100,000	900,000	500,000							
701	R325 53rd St N: Webb to Greenwich	100,000	900,000	500,000							
	<b>Road Subtotal by Year and Fund Source</b>	<b>8,662,700</b>	<b>11,189,500</b>	<b>1,500,000</b>	<b>4,475,000</b>	<b>8,920,000</b>	<b>2,500,000</b>	<b>476,250</b>	<b>11,524,575</b>	<b>4,000,000</b>	<b>7,661,177</b>
	<b>Road Total by Year</b>			<b>17,164,500</b>			<b>11,896,250</b>			<b>23,185,752</b>	
	<b>Five Year Total</b>	<b>8,662,700</b>									
<b>Bridges</b>											
702	B393 Bridge Rehabilitation-Variou	-				500,000	1,500,000				
703	B435 2900 South 295th St W	60,000				750,000					
704	B436 3900 North 167th St W	50,000	100,000	1,000,000							
705	B437 36100 West 71st St S	40,000	100,000	300,000							
706	B438 29800 West 71st St S	40,000	100,000	300,000							
707	B439 20000 West 71st St S	40,000	100,000	300,000							
708	B440 8400 West 71st St S	40,000	100,000	300,000							
709	B441 5200 West 71st St S	40,000	100,000	300,000							
710	B443 11100 South 151st St W	-				1,000,000					
711	B446 8000 North 119th St W		500,000			50,000			1,840,000		7,360,000
712	B447 2700 West 55th South					100,000					
713	B448 6500 West 103rd St South					80,000					
714	B449 24500 West 107th St South					30,000					
715	B450 6600 West 111th St South					25,000					
716	B451 9800 South 239th St West					40,000					
717	B452 32600 W 95th St S								20,000		
718	B453 4300 S 263rd St S								90,000		
719	B454 32600 W 23rd St S								25,000		
	<b>Bridge Total by Yr &amp; Fund Source</b>	<b>310,000</b>	<b>1,100,000</b>	<b>2,500,000</b>		<b>2,575,000</b>	<b>1,500,000</b>		<b>1,975,000</b>		<b>7,360,000</b>
	<b>Bridges Cost by Year</b>			<b>3,600,000</b>			<b>4,075,000</b>			<b>9,335,000</b>	
	<b>Five Year total</b>	<b>310,000</b>									

Capital Improvement Program-Infrastructure

2013			2014			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
8,350,000	1,650,000		7,000,000				36,400,000	1,650,000		38,050,000	44,050,000
							2,150,000	4,000,000		6,150,000	6,650,000
400,000			400,000				2,000,000			2,000,000	2,400,000
150,000			1,500,000				1,800,000			1,800,000	1,800,000
100,000			1,400,000				1,600,000			1,600,000	1,700,000
							1,050,000		1,250,000	2,300,000	2,300,000
							449,500	500,000	3,800,000	4,749,500	4,949,500
							279,575		6,572,427	6,852,002	7,314,702
49,500		447,500					170,500		568,500	739,000	839,000
366,500		3,294,500					560,500		3,488,500	4,049,000	4,549,000
							540,000			540,000	540,000
300,000			3,000,000				3,300,000			3,300,000	3,300,000
							500,000	2,500,000		3,000,000	3,000,000
650,000			2,000,000	4,000,000			3,150,000	4,000,000		7,150,000	7,150,000
							500,000		150,000	650,000	650,000
							450,000		525,000	975,000	975,000
							900,000	500,000		1,400,000	1,500,000
							900,000	500,000		1,400,000	1,500,000
<b>10,566,000</b>	<b>1,650,000</b>	<b>3,742,000</b>	<b>15,500,000</b>	<b>4,000,000</b>			<b>57,700,075</b>	<b>13,650,000</b>	<b>16,354,427</b>	<b>87,704,502</b>	<b>96,367,202</b>
	<b>15,958,000</b>			<b>19,500,000</b>			<b>57,700,075</b>	<b>13,650,000</b>	<b>16,354,427</b>	<b>87,704,502</b>	<b>96,367,202</b>
								<b>87,704,502</b>			
											-
							500,000	1,500,000		2,000,000	2,000,000
							750,000			750,000	810,000
							100,000	1,000,000		1,100,000	1,150,000
							100,000	300,000		400,000	440,000
							100,000	300,000		400,000	440,000
							100,000	300,000		400,000	440,000
							100,000	300,000		400,000	440,000
							100,000	300,000		400,000	440,000
							1,000,000			1,000,000	1,000,000
							2,390,000		7,360,000	9,750,000	9,750,000
	750,000						100,000	750,000		850,000	850,000
	700,000						80,000	700,000		780,000	780,000
	300,000						30,000	300,000		330,000	330,000
	250,000						25,000	250,000		275,000	275,000
	350,000						40,000	350,000		390,000	390,000
			200,000				220,000			220,000	220,000
			900,000				990,000			990,000	990,000
			250,000				275,000			275,000	275,000
	<b>2,350,000</b>		<b>1,350,000</b>				<b>7,000,000</b>	<b>6,350,000</b>	<b>7,360,000</b>	<b>20,710,000</b>	<b>21,020,000</b>
	<b>2,350,000</b>			<b>1,350,000</b>				<b>20,710,000</b>			
										<b>19,360,000</b>	<b>19,670,000</b>

Capital Improvement Program-Infrastructure

Pg.	Project Description	Prior	2010			2011			2012		
			Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
	<b>Road Total by Yr &amp; Fund Source</b>	<b>8,662,700</b>	<b>11,189,500</b>	<b>1,500,000</b>	<b>4,475,000</b>	<b>8,920,000</b>	<b>2,500,000</b>	<b>476,250</b>	<b>11,524,575</b>	<b>4,000,000</b>	<b>7,661,177</b>
	<b>Bridge Total by Yr &amp; Fund Source</b>	<b>310,000</b>	<b>1,100,000</b>	<b>2,500,000</b>		<b>2,575,000</b>	<b>1,500,000</b>		<b>1,975,000</b>		<b>7,360,000</b>
	<b>Road &amp; Bridge Total by Fund Source</b>	<b>8,972,700</b>	<b>12,289,500</b>	<b>4,000,000</b>	<b>4,475,000</b>	<b>11,495,000</b>	<b>4,000,000</b>	<b>476,250</b>	<b>13,499,575</b>	<b>4,000,000</b>	<b>15,021,177</b>
	<b>Road &amp; Bridge Total by Year</b>			<b>20,764,500</b>			<b>15,971,250</b>			<b>32,520,752</b>	
		<b>8,972,700</b>									
	<b>2010-2014 only CIP Summary</b>										
	<b>Road Total by Yr &amp; Fund Source</b>		<b>11,189,500</b>	<b>1,500,000</b>	<b>4,475,000</b>	<b>8,920,000</b>	<b>2,500,000</b>	<b>476,250</b>	<b>11,524,575</b>	<b>4,000,000</b>	<b>7,661,177</b>
	<b>Bridge Subtotal by Year and Fund Source</b>		<b>1,100,000</b>	<b>2,500,000</b>		<b>2,575,000</b>	<b>1,500,000</b>		<b>1,975,000</b>		<b>7,360,000</b>
	<b>Facility/Drainage by Year &amp; Fund Source</b>		<b>5,837,130</b>	<b>4,420,158</b>		<b>1,721,403</b>	<b>26,298,199</b>		<b>1,055,062</b>	<b>1,500,000</b>	
	<b>Fire District by Year and Fund Source</b>									<b>1,101,513</b>	
	<b>CIP Annual Total by Fund Source</b>		<b>18,126,630</b>	<b>8,420,158</b>	<b>4,475,000</b>	<b>13,216,403</b>	<b>30,298,199</b>	<b>476,250</b>	<b>14,554,637</b>	<b>6,601,513</b>	<b>15,021,177</b>
	<b>2010-2014 CIP Total by year</b>			<b>31,021,788</b>			<b>43,990,852</b>			<b>36,177,327</b>	
	<b>Est. Local Sales Tax Availability</b>										
	Estimated Cash Balance-Start Year		3,000,000			2,406,634			3,146,169		
	Anticipated Sales Tax Receipts		11,696,134			12,234,535			12,794,771		
	Total Available LST		14,696,134			14,641,169			15,940,940		
	Less Projected LST Expenditures		12,289,500			11,495,000			13,499,575		
	Estimated Cash Balance-End of Year		2,406,634			3,146,169			2,441,365		

Capital Improvement Program-Infrastructure

2013			2014			Future	5 Year CIP Total			5 year	Grand Total
Cash	Bond	Other	Cash	Bond	Other		Cash	Bond	Other	Total	
10,566,000	1,650,000	3,742,000	15,500,000	4,000,000			57,700,075	13,650,000	16,354,427	87,704,502	96,367,202
	2,350,000		1,350,000				7,000,000	6,350,000	7,360,000		
10,566,000	4,000,000	3,742,000	16,850,000	4,000,000			64,700,075	20,000,000	23,714,427	108,414,502	117,387,202
	18,308,000			20,850,000				108,414,502			
										108,414,502	117,387,202
10,566,000	1,650,000	3,742,000	15,500,000	4,000,000			57,700,075	13,650,000	16,354,427	87,704,502	n/a
	2,350,000		1,350,000				7,000,000	6,350,000	7,360,000	20,710,000	n/a
2,799,141	2,482,556		556,128	18,472,054			11,968,864	53,172,967		65,141,831	n/a
								1,101,513			
13,365,141	6,482,556	3,742,000	17,406,128	22,472,054			76,668,939	74,274,480	23,714,427	174,657,846	n/a
	23,589,697			39,878,182				174,657,846		174,657,846	
2,441,365			5,253,095								
13,377,730			13,984,335				64,087,505				
15,819,095			19,237,430				80,334,768				
10,566,000			16,850,000				64,700,075				
5,253,095			2,387,430				15,634,693				

**CIP Project:** Compliance with Americans with Disabilities Act (ADA) Project

**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 adopted 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) **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) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** ( ) New

( X ) Previously Approved in 2009-2013 CIP for year(s): 2009-2013

If previously approved, project cost in 2009-2013 CIP: 2,409,352

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: ADA Consultant Estimate**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design	22,268	31,241	32,803	31,603	33,183	35,003	186,101
Construct	278,350	347,122	364,478	351,145	368,702	388,923	2,098,720
Total	300,618	378,363	397,281	382,748	401,885	423,926	2,284,821

**CIP Project:** Convert to Digital & Expand 800 MHz Radio System

**Requestor/Title/Department:** Diane M. Gage, Director, Emergency Communicationws

**Project Description**

1) **Locations:** 525 N. Main, 301 S. Main, 1200 E. 77th St N, 23101 W. 23rd S, 7065 S. Ida, location TBA

2) **Scope of Work to be Performed:**

Upgrade current radio system to digital from analog. Add an additional radio site in the east-central part of Sedgwick County. All radios using the system will need to be able to receive and transmit digitally. Currently, there are over 6,000 units on the system. Not all are Sedgwick County agencies, but less than 1,000 are capable of being digital, though an additional 800 Sedgwick County radios are being replaced and upgraded during Nextel rebanding project. Replace all transmitters, receivers, controllers and other related radio components. All end user radios will need to be updated/replaced. Cost estimates include planning, design, core infrastructure and Sedgwick County user radios only.

3) **Project Need/Justification:**

The support and parts for the current analog radio system will cease after 2012. This is due to the age of the radio system and the technological evolution away from analog radio systems. The radio system will be 16 years old and technology has changed significantly. Additionally, the FCC is mandating communications systems move to APCO 25 systems, which utilizes digital communications within a narrower bandwidth. Included in this project is an additional tower site to improve coverage in the east-central portion of the Sedgwick County. This area currently receives signals from either the 77th St N site or 7065 S. Ida. This has been an area of large growth and call volume. Public Safety units are at risk when using a portable radio in that area.

4) **What are the consequences of delaying or not doing the project?**

The communications system for public safety agencies will begin to deteriorate and cease to function. The FCC could also pull our licenses and we would be operating illegally. Not all of the costs of the upgrade would be born by Sedgwick County, this will impact every agency operating on the system.

5) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Revenue						-
Personnel						-
Operating			250,000	250,000	250,000	750,000
Other-						-
<b>Total</b>	-	-	250,000	250,000	250,000	750,000

6) **Project Status:** ( ) New

( X ) Previously Approved in 2009-2013 CIP for year(s): 2009-2012

If previously approved, project cost in 2009-2013 CIP: 24,319,000

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Staff Estimates, Vendor**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Plan/Design	100,000	150,000					250,000
User Radios		500,000	500,000	1,500,000			2,500,000
Construct			21,569,000				21,569,000
<b>Total</b>	100,000	650,000	22,069,000	1,500,000	-	-	24,319,000

**CIP Project:**           **Replace South Restroom, Sedgwick County Park**

**Requestor/Title/Department:** Mark Sroufe, Superintendent, Sedgwick County Parks

**Project Description**

1) **Location:** Near South Entrance, adjacent to Sunflower Shelter, Sedgwick County Park

2) **Scope of Work to be Performed:**

This project will replace the current restroom facility that does not meet ADA or code requirements with a new, modern facility that is maintenance friendly, safe, efficient, and appealing to the Park and its customers.

3) **Project Need/Justification:**

- a. The current restroom facility is 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.
- b. In addition, the lighting is insufficient, the electrical system is not to current code, the exterior walls are not insulated which drives up heating costs, and there is no compliant handicap stall available.

4) **What are the consequences of delaying or not doing the project?**

- Higher utility bills
- Not ADA compliant
- Unsanitary

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating				800	850	1,650
Other-						-
<b>Total</b>	-	-	-	800	850	1,650

6) **Project Status:**   ( ) New

                          ( X ) Previously Approved in 2009-2013 CIP for year(s): Watch List

                          If previously approved, project cost in 2007-2011 CIP: 114,559

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design							-
Construct					132,202		132,202
<b>Total</b>	-	-	-	-	132,202	-	132,202



**CIP Project:**            **Replace Center Restroom, SC Park**

**Requestor/Title/Department:** Mark Sroufe, Supintendent, Sedgwick County Parks

**Project Description**

1) **Location:** Sedgwick County Park

2) **Scope of Work to be Performed:**

- a. The current restroom facility is 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.
- b. 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.

3) **Project Need/Justification:**

The current building is inefficient and is not ADA compliant, it is difficult to keep it clean, sanitary, and odor free.

4) **What are the consequences of delaying or not doing the project?**

- Increased maintenance costs
- Marginal electrical system
- Lack of ADA improvements

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating			750	750	750	2,250
Other-						-
<b>Total</b>	-	-	750	750	750	2,250

6) **Project Status:**    ( ) New

                                  ( X ) Previously Approved in 2009-2013 CIP for year(s): Watch List

                                  If previously approved, project cost in 2009-2013 CIP: N/A

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Architect/Engineer**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design							-
Construct					132,202		132,202
<b>Total</b>	-	-	-	-	132,202	-	132,202

**CIP Project:** Remodel Sheriff Department's Squad Room

**Requestor/Title/Department:** Sheriff Gary Steed, Sheriff's Department

**Project Description**

1) **Location:** 820 Stillwell, Wichita

2) **Scope of Work to be Performed:**

a. Remodel and expand the existing squad room. Landscape and resurface the current parking lot.

3) **Project Need/Justification:**

a. The Sheriff's Department has outgrown the current facility. Changes to improve functionality include:

1. Briefing Room. The open area used for briefings is not large enough to accommodate the staff attending. Enclosing the room would allow briefings to be conducted without distractions.
2. Supervisor's Office. Space for supervisors is limited. They share a small office which is also used to store various supplies, disposables and shift paperwork. At times, storage requirements also include shotguns and other equipment out of a patrol cars. Because it is used for storage, it is difficult for supervisors to have private discussions with subordinates.
3. Storage. Storage needs must be addressed in a comprehensive way to include temporary evidence storage and adequate lockers for deputies. Currently, equipment is scattered in available space as well as in the general area of the squad room. This does not include other protective equipment related to weapons of mass destruction (WMD), stored at a different location.
4. Work Space. Currently, the squad room includes work space for three deputies to access computers, complete shift paperwork and package evidence. This area should be separate.
5. Small Meeting Room. There are no private area for small meetings or training. Detectives and deputies often use the squad room to meet other deputies, informants, as well as citizens.
6. Canopy. A canopy is needed to protect movement of evidence from vehicles in inclement weather.

4) **What are the consequences of delaying or not doing the project?**

Sedgwick County will continue to incur expenses to expand/maintain a facility that has long been outgrown. This will include the purchase and construction of storage building(s) and minor remodels of the existing building. Vehicle damage and employee injury is anticipated due to the poor condition of the parking lot. Continual maintenance expenses regarding plumbing and roofing.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** ( ) New

( X ) Previously Approved in 2009-2013 CIP for year(s):

If previously approved, project cost in 2009-2013 CIP: 1,249,366

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect-Engineer, Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Design	92,982						92,982
Construct		1,156,384					1,156,384
Total	92,982	1,156,384	-	-	-	-	1,249,366

**CIP Project:**           **Renovate Mushroom Restroom/Shower Building**

**Requestor/Title/Department:** Mark Sroufe, Superintendent of Parks

**Project Description**

1) **Location:** 245313 W 39th S, Goddard Lake Afton Park

2) **Scope of Work to be Performed:**

Remove all masonry walls, concrete floor, plumbing, and electrical systems and rebuild similar to the current structure. Reuse the concrete roof. The septic system for this restroom was totally replaced in 2007.

3) **Project Need/Justification:**

The current building is an open-air type, meaning that it has a roof, but the walls are not attached to that roof, this leaves a opening around the perimeter of this building. The buildings roof is made of concrete in a mushroom shape. The roof and its support column are in very good condition, however, the masonry walls are not. The building has settled causing major cracks in the mortar joints and the bricks have deteriorated. The plumbing and the electrical systems in this building need to be totally replaced. The two main cast iron sewer lines both have broken where they enter the concrete floor and are not repairable without removing a portion of the concrete floor. Staff and our Architect Engineer have looked at this building so they both are familiar with its condition. The plan is to try and use the same design as the current building. This was the first flushable restroom/shower facility built at Lake Afton Park.

4) **What are the consequences of delaying or not doing the project?**

If this renovation project is not completed fairly soon, the building will have to be taken out of service.

5) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Revenue						-
Personnel						-
Operating						-
Other-						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**     New

Previously Approved in 2009-2013 CIP for year(s):

                                  If previously approved, project cost in 2009-2013 CIP:

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Plan							-
Design		23,000					23,000
Construct			75,000				75,000
<b>Total</b>	-	23,000	75,000	-	-	-	98,000

**CIP Project:**            **Replace HVAC Roof Top Units (RTU), SC Extension**

**Requestor/Title/Department:** Paul Drouhard, Facilities Manager, Div. of Information & Operations

**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 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. Over the last several years, ten (10) of the 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 and energy efficiency as well as address comfort issues. More modern equipment is expected to reduce the heating and cooling energy costs by more than 15% percent.

c. Current energy use at this facility is \$61,000 annually. Staff estimates that the equipment will reduce energy consumption by more than \$9,000 annually. Reductions in maintenance costs are expected to save approximately \$4,000 annually for the first 5 years, with maintenance savings declining in years 6 through 15. Over the average 15-year life expectancy, the equipment is expected to save \$175,000 in utility and repair costs.

This project should be performed concurrently with the roof replacement to make the new equipment curbs are properly weatherproofed.

4) **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) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Operating		(13,000)	(13,000)	(13,000)	(13,000)	(52,000)
Other-						-
<b>Total</b>	-	(13,000)	(13,000)	(13,000)	(13,000)	(52,000)

6) **Project Status:**    ( ) New

                                  ( X ) Previously Approved in 2009-2013 CIP for year(s): 2010

                                  If previously approved, project cost in 2009-2013 CIP: \$439,392.00

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Vendor**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Plan							-
Design		36,383					36,383
Construct		400,977					400,977
<b>Total</b>	-	437,360	-	-	-	-	437,360

**CIP Project:**           **Expand Parking-Horseshoe Shelter**

**Requestor/Title/Department:** Mark Sroufe, Superintendent, Sedgwick County Parks

**Project Description**

1) **Location:** Sedgwick County Park, Horseshoe Shelter

2) **Scope of Work to be Performed:**

Add a 60 space asphalt parking lot in the area just south of the Horseshoe Shelter

3) **Project Need/Justification:**

Currently, there are only 8 marked parking spaces in front of Horseshoe Shelter. These spaces are used by customers that rent this building, fish and use the walking path. Since there is no other alternative, people that rent the shelter are forced to park across the street in the grass, or during wet conditions they have to park long distances from the building and walk.

By providing additional hard surface parking, park customers safety, ease of parking and convenience will be significantly improved, plus we will satisfy the need for ADA compliant parking spaces and accessibility.

4) **What are the consequences of delaying or not doing the project?**

Continued congestion and unhappy customers as they cannot find a place to park their vehicle.  
Not providing ADA compliant parking spaces and accessibility.

5) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Revenue						-
Personnel						-
Operating						-
Other-						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**   ( ) New

                          ( X ) Previously Approved in 2009-2013 CIP for year(s): Watch List

                                  If previously approved, project cost in 2009-2013 CIP: 145,267

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Plan							-
Design							-
Construct			151,609				151,609
<b>Total</b>	-	-	151,609	-	-	-	151,609

**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 30 year old wood frame maintenance building with a 40 ft X 80 ft. steel insulated building.

3) **Project Need/Justification:**

The current building is not insulated and 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) **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) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Revenue						-
Personnel						-
Operating						-
Other-						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**    ( ) New

                                  ( X ) Previously Approved in 2009-2013 CIP for year(s): 2010

                                  If previously approved, project cost in 2009-2013 CIP: 282,000

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Vendor**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Plan							-
Design	10,000						10,000
Construct			272,000				272,000
<b>Total</b>	10,000	-	272,000	-	-	-	282,000

**CIP Project:** Historic County Courthouse Stone Treatment/Repair

**Requestor/Title/Department:** Paul Drouhard, Facilities Manager, Division of Information and Operations

**Project Description**

1) **Location:** 510 N. Main

2) **Scope of Work to be Performed:**

This project addresses the accelerating problem of exterior limestone deterioration that threatens the long term viability of the Historic Courthouse. The limestone will first be cleaned with a recommended product that prevents subsequent bacterial growth which has been a problem for the building. It will then be treated in areas of the stone that have been weakened by the weathering process with a consolidant followed by the application of a breathable water repellent product over the entirety of the exterior stone. Note that this project does not include any large scale stone replacement. At present, the existing stone is considered to be structurally sound. The project will protect the eroded building that remains and provide an opportunity for another 100 years of service.

3) **Project Need/Justification:**

1. The limestone has obvious and very significant deterioration due primarily to the porous natural limestone absorbing both liquid and gaseous moisture which results in freeze thaw damage to the exterior surfaces as well as interior wall spalling, peeling paint and conditions that foster mold.
2. A study to assess the present condition of the stone, done by the former Training Director for Preservation Technology and Training for the National Park Service, recommends this action to prevent further damage to the building.
3. In a Law Kingdon Inc. report entitled "Overall Facility Evaluation of the Historic Sedgwick County Courthouse" regarding the condition of the stone, the following statement is provided: "It is our opinion that if some sort of treatment of the stone does not occur, it will continue to deteriorate to a point where it becomes detrimental to the structural integrity of the building".
4. Cleaning the exterior with a product designed to stop bacterial growth will provide a method of slowing exterior deterioration.

4) **What are the consequences of delaying or not doing the project?**

1. If steps are not taken to protect the limestone from moisture penetration, it will continue to deteriorate at an accelerating rate. Many of the detailed/carved areas are losing their features.
2. Eventual structural damage.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** ( ) New

( X ) Previously Approved in 2009-2013 CIP for year(s):

If previously approved, project cost in 2009-2013 CIP: 708,809

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Design		63,951					63,951
Construct		630,658					630,658
Total	-	694,609	-	-	-	-	694,609

**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.

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) **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) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Revenue						-
Personnel						-
Operating						-
Other-						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**   ( ) New

                              ( X ) Previously Approved in 2009-2013 CIP for year(s): 2010 (Design), 2011, and 2013

                              If previously approved, project cost in 2009-2013 CIP: 3,613,763

7) **Cost Estimate/Proposed Funding:**                   **Estimate Source: Architect-Engineer, Project Services**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Plan							-
Design		300,664			546,288		846,952
Construct			2,783,098				2,783,098
<b>Total</b>	-	300,664	2,783,098	-	546,288		3,630,050



**CIP Project:**            **Improve Elm Street - Water to Main**

**Requestor/Title/Department:** Paula Downs, Manager, Facility Project Services

**Project Description**

1) **Location:** Elm Street between Water and Main

2) **Scope of Work to be Performed:**

- a. Street will have diagonal parking stalls on North and South sides. Revised parking format will net 18 public parking stalls on the north, and 9 law enforcement and 10 handicap stalls on the south side
- b. Create a pedestrian level plaza where Elm Street meets Main Street.
- c. Inlet modifications to alleviate flooding on the street
- d. Site amenities such as trash receptacles, seating, signage, lighting and landscaping.

3) **Project Need/Justification:**

- a. Available street and parking garage parking stalls in the Courthouse complex are extremely limited. Currently there are 9 law enforcement parking stalls on the north and 10 ADA parking stalls on the south. Project will add 18 public stalls that do not currently exist and maintain 9 law enforcement and 10 ADA parking stalls.
- b. Law enforcement and handicap stalls will be located on the south adjacent to the Main Courthouse.
- c. Pedestrian traffic is heaviest at the intersection of Elm and Main Street between the parking garage to the County buildings. The pedestrian level plaza will encourage vehicles to slow down as they turn into Elm Street.
- d. Inlet modifications will help alleviate flooding in the street for improved pedestrian access and mobility.
- e. Site amenities will provide opportunities for employees and citizens to utilize streetscape seating and green space.

4) **What are the consequences of delaying or not doing the project?**

- a. Parking demands for the Courthouse Complex will not be met.
- b. Flooding problems in the street will continue to affect vehicular and pedestrian traffic flow.
- c. Pedestrian safety will continue to be a concern at the intersection of Elm and Main Streets.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**    ( ) New

                                  ( X ) Previously Approved in 2009-2013 CIP for year(s): 2012

                                  If previously approved, project cost in 2009-2013 CIP: 876,333

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design					79,733		79,733
Construct					839,105		839,105
Total	-	-	-	-	918,838	-	918,838

**CIP Project: Replace Roofs - County-Owned Buildings**

**Requestor/Title/Department:** Paul Drouhard, Facilities Manager, Division of Information and Operations

**Project Description**

1) **Location:** Various sites in Sedgwick County

2) **Scope of Work to be Performed:**

a. Complete roof removal and replacement for various County-owned buildings.

3) **Project Need/Justification:**

- a. Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. This 5-year plan, which is part of a 20-year plan, is the implementation of recommendations included in that report. This report includes the replacement of the Kansas Coliseum/Coop Storage Roof for 2010; estimated at \$60,000 in 2002 dollars; and the Extension Office roof, originally scheduled for 2013, was inspected again in 2008 by the County's on-call roofing contractor; and the replacement cost was estimated at \$200,000 in 2008 dollars.
- b. The Extension Office roof has deteriorated more quickly than expected; and should be replaced soon. The proposed funding for 2010 has been increased to allow this roof replacement at that time, as the rooftop mechanical HVAC equipment is being replaced in 2010, and a significant savings will result if the roof and HVAC work can be performed concurrently (HVAC work will require roof curb replacement or modification during the HVAC installation).
- c. These surveys were completed in response to an identified need to better maintain County buildings and optimize roof investment based on consistent, expert evaluation.

4) **What are the consequences of delaying or not doing the project?**

Most roofs will last in excess of 20-years if properly maintained, and if they experience no storm damage. Because of these variables, we schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on these variables. Failure to replace a roof before it fails will result in damage to the roof-deck below the roof as well as damage to the contents and finishes in the building.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** ( ) New

( X ) Previously Approved in 2009-2013 CIP for year(s): 2009-2013

If previously approved, project cost in 2009-2013 CIP: 1,820,720

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Architect-Engineer, vendors**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design	2,796	40,566	131,217	-	37,869		212,448
Construct	12,298	360,354	662,937	-	358,691		1,394,280
Total	15,094	400,920	794,154	-	396,560		1,606,728

**CIP Project:**            **Replace EMS Post 9 (East)**

**Requestor/Title/Department:** Steven Cotter, Director, Emergency Medical Service

**Project Description**

1) **Location:** 1010 N. 143rd St East

2) **Scope of Work to be Performed:**

Relocation of existing facility temporarily housed at SCFD Station 38. This post had to be moved from its previous location owned by Raytheon due to a property sale in June 2002.

3) **Project Need/Justification:**

a. This station houses an ambulance and crew 24 hours a day, 7 days a week and is important in covering people and projected growth on the east side of Wichita and in Sedgwick County. Current call volume is around 2000 calls annually. Multiple locations to house ambulances and crews are essential to assuring quality public services to the citizens of Sedgwick County. This is an efficient method of allocating resources for essential services and relocation is necessary to be responsive to the changing needs of our community. Response times to the area would be projected to improve by 24 seconds.

4) **What are the consequences of delaying or not doing the project?**

Not completing this project leaves a significant portion of the unit's 9 minute response sphere in Butler County instead of all within Sedgwick County. Our effectiveness for our constituents would improve and would better distribute call volume between this facility and units on the near east side.

5) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Revenue						-
Personnel						-
Operating						-
Other-						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**    ( ) New

                                  ( X ) Previously Approved in 2009-2013 CIP for year(s):

                                  If previously approved, project cost in 2009-2013 CIP: 956,073

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Land			90,000				90,000
Owner Cost			178,508				178,508
Construct			705,773				705,773
<b>Total</b>	-	-	974,281	-	-	-	974,281

**CIP Project:** Remodel EMS Post 5 (Caddy Ln)

**Requestor/Title/Department:** Steven Cotter, Director, EMS

**Project Description**

1) **Location:** 698 Caddy, Wichita 67212 (s of Central between Tyler Road and Maize Road)

2) **Scope of Work to be Performed:**

Renovation of the current station at the above location in order to both bring the interior and the exterior of the station up to ADA requirements and to replace the roof which is nearing the end of its useful lifespan.

3) **Project Need/Justification:**

This station currently houses one 24/7 crew and is being considered as station to add an additional ambulance in the future given the continued call growth in west Wichita. This post location currently has a call volume of 5000 calls per year. This area is one of the fastest growing areas in Sedgwick County and EMS must maintain and increase its presence in this area to continue to meet demand for ambulance service. Loss of this facility location would greatly reduce the department's response times to a large part of west Wichita.

4) **What are the consequences of delaying or not doing the project?**

If this project is not completed the station will not be in compliance with ADA requirements. Additionally, the roof if not replaced will begin to need major repairs and potentially could begin to render the station as unusable dependent on the amount of failure involved.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X ) New

( ) Previously Approved in 2009-2013 CIP for year(s):

If previously approved, project cost in 2009-2013 CIP:

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Owner's Cost			110,103				110,103
Construct			361,717				361,717
Total	-	-	471,820	-	-	-	471,820

**CIP Project:**            **Replace Parking Lots on County Property**

**Requestor/Title/Department:** Paul Drouhard, Facilities Manager, Division of Information and Operations

**Project Description**

1) **Location:** Various

2) **Scope of Work to be Performed:**

a. Complete replacement for parking lots outside various County-owned buildings.

3) **Project Need/Justification:**

a. Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This 5-year plan is the implementation of recommendations included in that report.

b. This survey was completed in response to an identified need to better maintain County buildings..

c. Scheduled work for 2011 and 2013at Juvenile Facility and Extension Office are need to correct significant repairs and extended its useful life.

d. The next scheduled year for parking lot repair/replacement is 2011 primarily for parking renovation at the Juvenile Complex.

e. Note that the parking lot north of the old "Gables" building in the Juvenile Complex was not included in the parking lot CIP. It has been inserted for 2011. This lot is in bad condition.

4) **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. In 2008 significant sized potholes are evident.

5) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Personnel						-
Operating						-
Other-						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**    ( ) New

                                  ( X ) Previously Approved in 2008-2012 CIP for year(s):

                                  If previously approved, project cost in 2008-2012 CIP: 547,424

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Architect -Engineer**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Plan							-
Design			6,398		66,330		72,728
Construct			24,961		321,070		346,031
<b>Total</b>	-	-	31,359		387,400	-	418,759

**CIP Project:** Heartland Preparedness Center--Infrastructure

**Requestor/Title/Department:** Bob Lamkey, Director of Public Safety

**Project Description**

1) **Location:** East of I-135 and south of K-96

2) **Scope of Work to be Performed:**

a. Provide 35% Design of a Military Reserve Center (MRC); a Master plan for the proposed site that includes the MRC and future law enforcement and fire training facilities as well as needed site infrastructure.

3) **Project Need/Justification:**

a. Wichita and Sedgwick County have entered into an agreement to provide local funding support for a Military Reserve Center (MRC) which will consolidate National Guard and Marine Reserve functions at the site. The MRC is the anchor tenant in what is hoped to be a combined law enforcement and 911 training facility. To execute the military component, local funding for 35% design (federally reimbursable if project moves forward) and infrastructure to the site (not reimbursable) is required. Cost for master planning for fire/law component is also not reimbursable. The long term hope is to create a training center that meets current and future training needs, locally and regionally. The project is now moved to the 2011 Future Year Defense Plan (FYDP) from the 2009 FYDP; design and construction of infrastructure is timed to meet that schedule. Both design and infrastructure have been inflated by 5% (per Facilities) from last CIP for two years to account for new timetable.

4) **What are the consequences of delaying or not doing the project?**

This CIP project is part of an agreement with City of Wichita and the Kansas National Guard. Not doing this project would likely result in cancellation or delay of project. In place infrastructure is required by the Federal government to do the project

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** ( ) New

( X ) Previously Approved in 2009-2013 CIP for year(s):

If previously approved, project cost in 2009-2013 CIP: 2,218,972

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Architect-Engineer**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan	264,413						264,413
Design	213,456						213,456
Construct		1,741,103					1,741,103
Total	477,869	1,741,103	-	-	-	-	2,218,972

**CIP Project:**            **Replace Shelter #2 Lake Afton**

**Requestor/Title/Department:** Mark Sroufe, Superintendent, Sedgwick County Parks

**Project Description**

1) **Location:** Lake Afton Park

2) **Scope of Work to be Performed:**

Replace the 50 year old building with a new, efficient, modern facility using the same design and plan that is being used for the Plum Shelter Project at Sedgwick County Park.

3) **Project Need/Justification:**

This building is 50+ years old and is built from old wooden railcar lumber. It is not energy efficient, ADA compliant, or up to code. The interior of the building was remodeled in 1988, but that was only a décor change. This building was rented 42 days in 2006. The current rental fee is \$75.00/day, the new fee would be in the \$100-\$150/day range and rent 60+ days per year.

4) **What are the consequences of delaying or not doing the project?**

Living with a building that does not meet current building code or ADA Standards.

5) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Revenue				7,500		7,500
Personnel						-
Operating				(600)		(600)
Other-						-
<b>Total</b>	-	-	-	6,900	-	6,900

6) **Project Status:**    ( ) New

                                  ( X ) Previously Approved in 2009-2013 CIP for year(s): 2012

                                  If previously approved, project cost in 2009-2013 CIP: 216,576

7) **Cost Estimate/Proposed Funding:**                    **Estimate Source: Architect Engineer, Project Services**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Plan							-
Design							-
Construct				354,283			354,283
<b>Total</b>	-	-	-	354,283	-	-	354,283

**CIP Project:**           **Expand Entrance and Visitation; Remodel 2nd Floor - Adult Detention**

**Requestor/Title/Department:** Robert Hinshaw, Sedgwick County Sheriff

**Project Description**

1) **Location:** 141 West Elm

2) **Scope of Work to be Performed:**

- a. Expand family visitation booths to the east of the current area by a total of 32 booths
- b. Expand the second floor to include a hearing room for District Court use; accommodate additional Sheriff Department staff; increase the size of the mailroom and isolate it from other functions, improve traffic flow and redesign reception function. Provide access with new elevator.
- c. Expand the Main entrance to accommodate security screening equipment
- d. Revise the Entrance Plaza to the facility and the Sheriff's parking compound as required.

3) **Project Need/Justification:**

- a. The Sheriff's administrative offices and the Detention Bureau administrative offices are on the second floor of the Detention Facility. The current lobby is deficient in meeting current security needs of the Detention Facility, the Sheriff's administrative offices and family visitation. The public lobby and the administrative offices should have armed security and security screening equipment to insure the safety of the staff and visitors to the Sheriff's Office.
- b. The family visitation area is deficient in security and in the number of booths needed to meet the demand from the public. In the evenings, all 68 booths are in use, while the lobby is full to capacity with families waiting to see their loved one. The Detention Facility can only staff visitation Monday through Friday. The lobby restrooms are continually vandalized with gang graffiti and numerous cases have been reported of illegal drugs and other contraband being hidden on the public side of visitation. Additional Detention staff will be needed to manage the larger visitation area on both the secure and public sides.
- c. Recent high profile court cases have reinforced the need for a high security court room with video equipment, inside the secure part of the facility. High risk and high profile inmates' court proceedings could be conducted without endangering court staff, judges and Sheriff personnel.

4) **What are the consequences of delaying or not doing the project?**

The Adult Detention Facility will operate at the current security levels.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Pers-Security	-	384,846	337,980	337,980	337,980	1,398,786
Pers-Sheriff	-	228,484	228,484	228,484	228,484	913,936
Other-Equip		57,480	-	-	-	57,480
Total	-	670,810	566,464	566,464	566,464	2,370,202

6) **Project Status:**     New

Previously Approved in 2009-2013 CIP for year(s):

                                  If previously approved, project cost in 2009-2013 CIP:

7) **Cost Estimate/Proposed Funding:**

**Estimate Source:**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Design		178,760					178,760
Construct		2,234,494					2,234,494
Owner's Cost		441,324					441,324
Total	-	2,854,578	-	-	-	-	2,854,578



**CIP Project:**            **Replace Carpet - Sedgwick County Extension**

**Requestor/Title/Department:** Paul Drouhard, 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) **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) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Revenue						-
Personnel						-
Operating						-
Other-						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**    ( ) New

                                  ( X ) Previously Approved in 2009-2013 CIP for year(s): 2010

                                  If previously approved, project cost in 2009-2013 CIP: 52,099

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Vendor**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Plan							-
Design							-
Construct				63,731			63,731
<b>Total</b>	-	-	-	63,731	-	-	63,731

**CIP Project:** Elevator Modernization - Historic Courthouse

**Requestor/Title/Department:** Paul Drouhard, Facilities Manager, Division of Information & Operations

**Project Description**

1) **Location:** Historic Courthouse, 510 N. Main

2) **Scope of Work to be Performed:**

Upgrade or replace the elevator controls and door operators; and upgrade the hoist equipment for the elevator in the Historic Courthouse. An elevator consultant will be engaged to evaluate the condition of the equipment to determine to what extent the various components need replacement.

3) **Project Need/Justification:**

1. The elevator in the Historic Courthouse is operating with its original hoist equipment and controls. The equipment is obsolete and becoming unreliable. With only one elevator to serve the building, reliability is very important since this building houses a variety of functions and services.
2. The project cost is based on a 2006 proposal from an elevator contractor in the amount of \$105,000
3. An elevator consultant will be engaged to prepare performance specifications and to assure that only work that will be beneficial is included in the project.

4) **What are the consequences of delaying or not doing the project?**

This elevator machinery is very old and obsolete. This is the only elevator; and when it breaks down much of the staff working in the building have trouble getting to their work area, and some clients cannot readily access services and programs above the first floor.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** ( ) New

( X ) Previously Approved in 2009-2013 CIP for year(s): 2010

If previously approved, project cost in 2009-2013 CIP: 162,420

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Vendor**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design		12,833					12,833
Construct		141,931					141,931
Total	-	154,764	-	-	-	-	154,764

**CIP Project:** Construct New North Restroom, Sedgwick County Park

**Requestor/Title/Department:** Mark Sroufe, Superintendent, Sedgwick County Parks

**Project Description**

1) **Location:** Adjacent to Kiddie Playground and Shelter 3, Sedgwick County Park

2) **Scope of Work to be Performed:**

Construct a new restroom facility that will serve the Kiddie Playground, Shelter #3, and people that use the paved walking/bike path. City water and sewer are already in place, we just need a building to hook it to!

3) **Project Need/Justification:**

Shelter #3 and the Kiddie Playground which are located in the north end of Sedgwick County Park which does not have a restroom facility available as the closest restroom is located by Horseshoe Shelter which is 1/4 mile away. This area is very popular due to its shaded areas, Shelter #3, and the playground. All utilities (water, sewer, and electricity) are currently available. Also, the plan/design can be used on 2 other planned restroom replacement projects which will save funds.

4) **What are the consequences of delaying or not doing the project?**

The closest restroom to this area is at Horseshoe Shelter which is over 1/4 mile away by vehicle. This area has a Kiddie Playground which is heavily used, Shelter #3 is also in this area and it is a inconvenience for people to have to haul their kids, a senior parent, or themselves to a restroom that is so far away.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating				1,000	1,000	2,000
Other-						-
Total	-	-	-	1,000	1,000	2,000

6) **Project Status:** ( ) New

( X ) Previously Approved in 2009-2013 CIP for year(s): Watch List

If previously approved, project cost in 2009-2013 CIP: Watch List

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design							-
Construct					136,346		136,346
Total	-	-	-	-	136,346	-	136,346

**CIP Project:** Replace Movable Wall, Sedgwick County Extension

**Requestor/Title/Department:** Paul Drouhard, 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) **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) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** ( ) New

( X ) Previously Approved in 2009-2013 CIP for year(s): 2012

If previously approved, project cost in 2009-2013 CIP: 104,300

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Vendor**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design				8,200			8,200
Construct				96,100			96,100
Total	-	-	-	104,300	-	-	104,300

**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 is 75.

3) **Project Need/Justification:**

We 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) **What are the consequences of delaying or not doing the project?**

Not being able to satisfy customer demand.

5) **Impact on Operating Budget:**

<b>Impact</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>total</b>
Revenue				15,000		15,000
Personnel						-
Operating				(1,200)		(1,200)
Other-						-
<b>Total</b>	-	-	-	13,800	-	13,800

6) **Project Status:**    ( ) New

                                  ( x ) Previously Approved in 2009-2013 CIP for year(s): 2011

                                  If previously approved, project cost in 2009-2013 CIP: 373,790

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

<b>Phase</b>	<b>Prior year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Plan							-
Design							-
Construct					380,599		380,599
<b>Total</b>	-	-	-	-	380,599	-	380,599

**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 is based on an A&E update provided in Dec 2008.

4) **What are the consequences of delaying or not doing the project?**

Preliminary estimate of the County share of construction and owners 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 LE requirements resulted in additional City-County joint planning/cost estimating in 2008.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** ( ) New

( X ) Previously Approved in 2009-2013 CIP for year(s): 2009-2010

If previously approved, project cost in 2009-2013 CIP: 6,537,581

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Achitect-Engineer**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan	20,000						20,000
Design					1,022,810		1,022,810
Construct						13,715,037	13,715,037
Total	20,000	-	-	-	1,022,810	13,715,037	14,757,847

**CIP Project:** Remodel Medical Clinic-Adult Detention

**Requestor/Title/Department:** Robert Hinshaw, Sedgwick County Sheriff

**Project Description**

1) **Location:** 141 West Elm Street

2) **Scope of Work to be Performed:**

- a. Two current medical offices will be remodeled into exam rooms and filing space for medical charts combined.
- b. Pharmacy will be reconfigured into working space and to accommodate medical counters.
- c. Clinic cells will be provided oxygen and medical air capability and cell doors will have larger windows added for security observation.
- d. The current Chapel will be remodeled to accommodate twelve medical staff work stations/office space.
- e. The Chapel will be relocated to other identified space.

3) **Project Need/Justification:**

The Sedgwick County Detention Facility clinic has become overcrowded and congested due to the number of inmates seen each day. In addition, staffing by the medical vendor has increased to meet the needs of the facility since the original contract was negotiated almost five years ago. Currently the mental health office is separated from the clinic, which causes issues related to operations and supervision of staff. The relocation of the chapel and the added office space will improve clinic efficiency. The current office areas will be converted to examination rooms which will improve work flow and inmate care. The expansion of the clinic will not affect the Adult Detention facility operating cost.

4) **What are the consequences of delaying or not doing the project?**

The clinic will continue to be overcrowded, congested and inefficient.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** ( X ) New

( ) Previously Approved in 2009-2013 CIP for year(s):

If previously approved, project cost in 2009-2013 CIP:

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect-Engineer, Project Services

Phase	Prior year	2010	2011	2012	2013	2014	Total
Design		25,931					25,931
Construct		324,133					324,133
Owners's cost		65,479					65,479
Total	-	415,543	-	-	-	-	415,543

**CIP Project:**           **Planning for Regional Park**

**Requestor/Title/Department:** Ron Holt, Assistant County Manager, Sedgwick County

**Project Description**

1) **Location:** to be determined

2) **Scope of Work to be Performed:**

Participate in joint planning with other local entities for one or more regional parks.

3) **Project Need/Justification:**

This joint planning effort is consistent with the Visioneering Wichita initiative to improve local recreation opportunities and quality of life by "Providing community spaces, green areas and recreational opportunities that celebrate our natural environment, our cultural diversity and our youth."

4) **What are the consequences of delaying or not doing the project?**

Fewer recreational choices for citizens.

5) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Revenue						-
Personnel						-
Operating						-
Other-						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**    ( ) New

                              ( X ) Previously Approved in 2009-2013 CIP for year(s):

                                  If previously approved, project cost in 2009-2013 CIP: 150,000

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Staff Estimate**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Plan				150,000			150,000
Design							-
Construct							-
<b>Total</b>	-	-	-	150,000	-	-	150,000



**CIP Project:** Courthouse Entrance Plaza

**Requestor/Title/Department:** Paula Downs, Manager, Facility Project Services

**Project Description**

- 1) **Location:** 525 N. Main, Main Courthouse Plaza, east side of the building
  
- 2) **Scope of Work to be Performed:**
  - a. Replace expanse of paving with green buffer between curb and main entrance doors. Create an inner circle planting area close to the main doors which will provide seating opportunities.
  - b. Site improvements will include; a water feature, additional seating, and plantings.
  - c. Historic Bell will be relocated to the grounds of the Historic Courthouse and the "bell tower" area will be removed and replaced with green area and media/gathering area.
  - d. Security for vehicle approach will be enhanced with changes in grade and the addition of planters and seat walls to provide a natural barrier between vehicles and the building.
  - e. Media/gathering needs will be met with power/data connections in the plaza area and an appropriate staging area that does not prevent pedestrian entrance to the Courthouse.
  - f. Way finding signage and informational kiosks to feature a "celebrating people of Sedgwick County" theme will be installed. Informational kiosks will be used to showcase County functions and community information.
  
- 3) **Project Need/Justification:**
  - a. Project will address security issues by using creative barriers that allows the Courthouse entrance to be functional and inviting.
  - b. Media/gathering space will be enhanced with power/data so that cables and equipment are not placed along pedestrian walkways.
  - c. Courthouse will appear "approachable and friendly" by removing the extensive concrete and replacing it with "green space" to be used by employees and citizens.
  - d. Signage and kiosks will celebrate the people of Sedgwick County and showcase County and Community information and services.
  - e. Site amenities will enhance the citizen experience when coming to utilize Government services, which are often time not by their choice.
  
- 4) **What are the consequences of delaying or not doing the project?**
  - a. Continued security concerns regarding vehicular access to the County Courthouse.
  - b. Inappropriate staging/space/power/data needs for media and other gatherings.

**5) Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Operating						-
Total	-	-	-	-	-	-

- 6) Project Status:** ( ) New  
 ( X ) Previously Approved in 2009-2013 CIP for year(s): 2013  
 If previously approved, project cost in 2009-2013 CIP: 2,049,829

**7) Cost Estimate/Proposed Funding: Estimate Source: Facility Project Services**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Design						215,272	215,272
Construct						2,263,883	2,263,883
Total	-	-	-	-	-	2,479,155	2,479,155



**CIP Project:**           **Improve Main Street - Elm to Central**

**Requestor/Title/Department:** Paula Downs, Manager, Facility Project Services

**Project Description**

1) **Location:** Main Street between Elm and Central

2) **Scope of Work to be Performed:**

- a. Construct mid-block raised crosswalk with wide approaches to place emphasis on pedestrian crossing and to serve as a vehicular traffic "calming" measure.
- b. East side of street will add 22 parking stalls.
- c. Main Street will be reduced to 3-lane traffic.
- d. Site amenities such as lighting, way finding signage, seating, landscaping and a gateway feature will be included to create the campus atmosphere.

3) **Project Need/Justification:**

- a. Construct mid-block raised crosswalk with wide approaches to place emphasis on pedestrian crossing and to serve as a vehicular traffic "calming" measure.
- b. East side of street will add 22 parking stalls.
- c. Main street will be reduced to 3-lane traffic.
- d. Site amenities such as lighting, way finding signage, seating, landscaping and a gateway feature will be included to create the campus atmosphere.

4) **What are the consequences of delaying or not doing the project?**

- a. Parking demands for the Courthouse Complex will continue to not be met.
- b. Pedestrian mobility will continue to be a safety concern at Elm Street and mid-block intersections.
- c. Vehicular traffic will continue to compromise pedestrian safety.

5) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Revenue						-
Personnel						-
Operating						-
Other-						-
<b>Total</b>	-	-	-	-	-	-

6) **Project Status:**    ( ) New

                              ( X ) Previously Approved in 2009-2013 CIP for year(s): 2013

                                  If previously approved, project cost in 2009-2013 CIP: 900208

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Plan							-
Design						94,799	94,799
Construct						997,576	997,576
<b>Total</b>	-	-	-	-	-	1,092,375	1,092,375

**CIP Project:** Improve Main Street - Pine to Elm Street

**Requestor/Title/Department:** Paula Downs, Manager, Facility Project Services

**Project Description**

1) **Location:** Main Street between Pine and Elm

2) **Scope of Work to be Performed:**

- a. East side will have 24 diagonal parking stalls.
- b. Main street will be funneled to 3-lane traffic from Pine Street to Elm Street.
- c. Street parking in front of the County Garage, Ark Valley Lodge and Human Services (635 N. Main) buildings will be replaced with landscape features to enhance pedestrian traffic flow.
- d. Site amenities such as benches, trash receptacles, way finding signs/graphics, and a gateway feature will promote a campus atmosphere and provide improved pedestrian circulation.
- e. Crosswalk indicators and signage will be added at the intersections of Pine and Elm to emphasize pedestrian safety and slow vehicular traffic.

3) **Project Need/Justification:**

- a. Currently there are 23 parking stalls on the west and east side of the street combined. This project will limit parking to the east side only in an attempt to improve security to the County owned buildings and improved pedestrian circulation.
- b. Pedestrian traffic is heavy along this street with 2 intersections that are not managed with traffic signals. Narrowing the vehicular traffic to 3 lanes and adding diagonal parking, will slow traffic.
- c. Landscape and site improvements will create a campus atmosphere needed in the area.

4) **What are the consequences of delaying or not doing the project?**

- a. Pedestrian safety will continue to be a concern at the Pine and Elm Street intersections, along the street due to vehicles driving down Main Street and exiting the parking garage.

5) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** ( ) New

( X ) Previously Approved in 2009-2013 CIP for year(s): 2013

If previously approved, project cost in 2009-2013 CIP: 979,906

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Architect Engineer**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan							-
Design						102,885	102,885
Construct						1,082,602	1,082,602
Total	-	-	-	-	-	1,185,487	1,185,487

**CIP Project:**           **Replace Shelter #1, Lake Afton**

**Requestor/Title/Department:** Mark Sroufe, Superintendent, Sedgwick County Parks

**Project Description**

1) **Location:** Lake Afton Park

2) **Scope of Work to be Performed:**

Remove & rebuild Shelter #1 at Lake Afton Park

3) **Project Need/Justification:**

Shelter #1 is 29 years old, but it is in fairly good condition. We expect to get another 8 to 10 years of service from this building before it will need to be replaced. Currently the building is going through a project where we are replacing all (11) of the old, single pane sliding windows with new, insulated windows, and repainting the interior. This project has uncovered some deterioration of the stud walls due to water leaking into the walls around the old windows. There is water damage to the base plate around the perimeter of the building also, but we have slowed that by installing guttering.

4) **What are the consequences of delaying or not doing the project?**

The building would close if the project is never completed. If the project is funded in 2014, that would be manageable.

5) **Impact on Operating Budget:**

<b>Impact</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>total</b>
Revenue					12,000	12,000
Personnel						-
Operating					(1,500)	(1,500)
Other-						-
<b>Total</b>	-	-	-	-	10,500	10,500

6) **Project Status:**     New

Previously Approved in 2009-2013 CIP for year(s): Watch List

                          If previously approved, project cost in 2009-2013 CIP:

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

<b>Phase</b>	<b>Prior year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Plan							-
Design							-
Construct					417,861		417,861
<b>Total</b>	-	-	-	-	417,861	-	417,861

**CIP Project:**            **Remodel Fire Station 34**

**Requestor/Title/Department:** Gary E. Curmode, Fire Chief, SCFD #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 station 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 originally completed in 1980.

4) **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) **Impact on Operating Budget:**

Impact	2010	2011	2012	2013	2014	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**    ( X ) New (revised from two less comprehensive upgrades)

                                  ( ) Previously Approved in 2009-2013 CIP for year(s):

                                  If previously approved, project cost in 2009-2013 CIP:

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Architect-Engineer**

Phase	Prior year	2010	2011	2012	2013	2014	Total
Plan				127,964			127,964
Design	32,837			72,115			104,952
Construct				901,434			901,434
Total	32,837	-	-	1,101,513	-	-	1,134,350

**Project #** D23

**Project Name** Flood Control Levee Repairs for Levee Accrediation

**Type** Unassigned      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Repair, upgrade or replace levees, drainage structures, toe drains, bridges, erosion control structures, etc. as required to obtain full accreditation of the Wichita-Valley Center Flood Control Project from FEMA.

**Justification**

Failure to obtain levee accreditation will result in a remapping of the Sedgwick County Flood Insurance Rate Maps as though the levee system does not exist. Remapping without the levees will significantly increase the cost of flood insurance in areas of the community that are protected by the levee system.

**Impact on Operating Budget** None

Prior	Expenditures	2010	2011	2012	2013	2014	Total
4,000,000	Construction/Maintenance	1,050,000					1,050,000
<b>Total</b>	<b>Total</b>	<b>1,050,000</b>					<b>1,050,000</b>

Prior	Funding Sources	2010	2011	2012	2013	2014	Total
4,000,000	General Fund	1,050,000					1,050,000
<b>Total</b>	<b>Total</b>	<b>1,050,000</b>					<b>1,050,000</b>

**Capital Improvement Program-Infrastructure**

**Project #** R134

**Project Name** Utility Relocation and Right of Way - Misc.

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

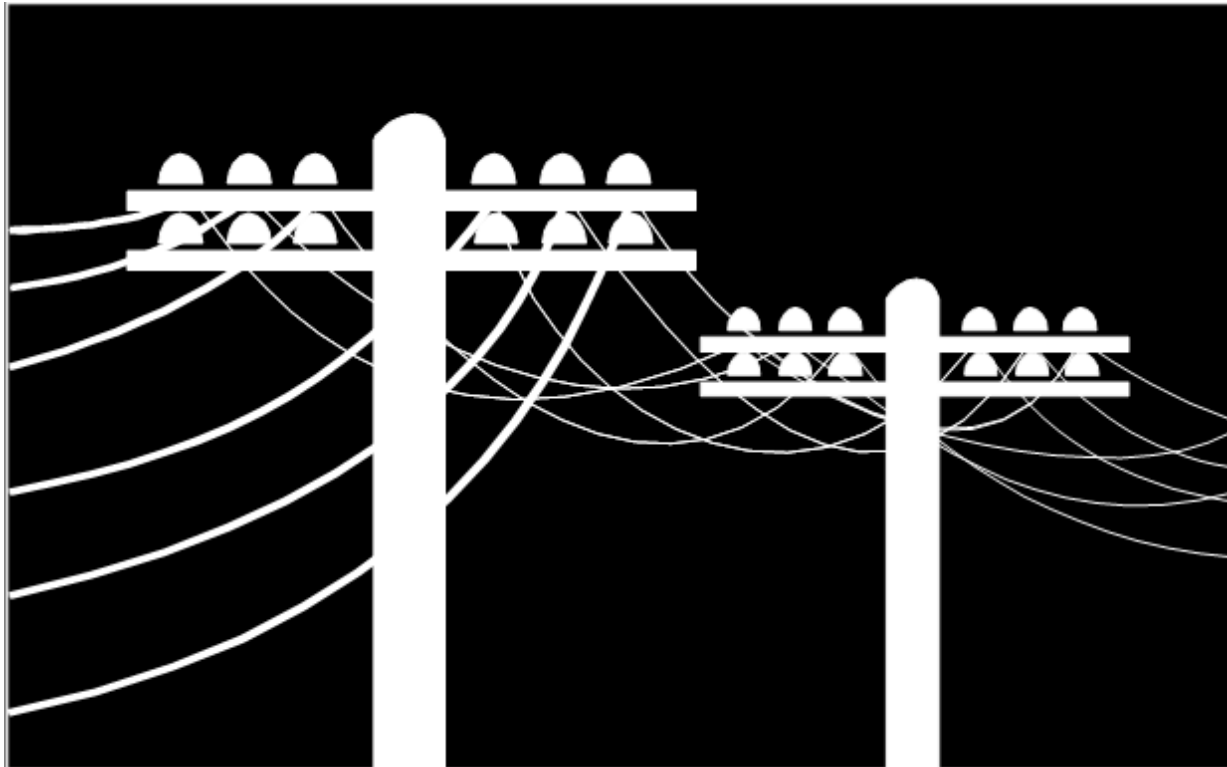
Purchase right of way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2010	2011	2012	2013	2014	Total
200,000	Other	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>Total</b>	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior	Funding Sources	2010	2011	2012	2013	2014	Total
200,000	LST	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>Total</b>	200,000	200,000	200,000	200,000	200,000	1,000,000





**Capital Improvement Program-Infrastructure**

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**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 (including oil and aggregates) for overlays, seals, shoulders and cold mix asphalt.

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2010	2011	2012	2013	2014	Total
6,000,000	Construction	6,300,000	7,750,000	7,000,000	10,000,000	7,000,000	38,050,000
<b>Total</b>	<b>Total</b>	<b>6,300,000</b>	<b>7,750,000</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>38,050,000</b>

Prior	Funding Sources	2010	2011	2012	2013	2014	Total
6,000,000	Bond				1,650,000		1,650,000
	LST	6,300,000	7,750,000	7,000,000	8,350,000	7,000,000	36,400,000
<b>Total</b>	<b>Total</b>	<b>6,300,000</b>	<b>7,750,000</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>38,050,000</b>



**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	2010	2011	2012	2013	2014	Total
400,000	Other	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

Prior	Funding Sources	2010	2011	2012	2013	2014	Total
400,000	LST	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>



**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 2 lane rural standard.

Road Number: 797-Y, ZZ, AA

2006 Traffic Count by Mile: 465; 457; 444

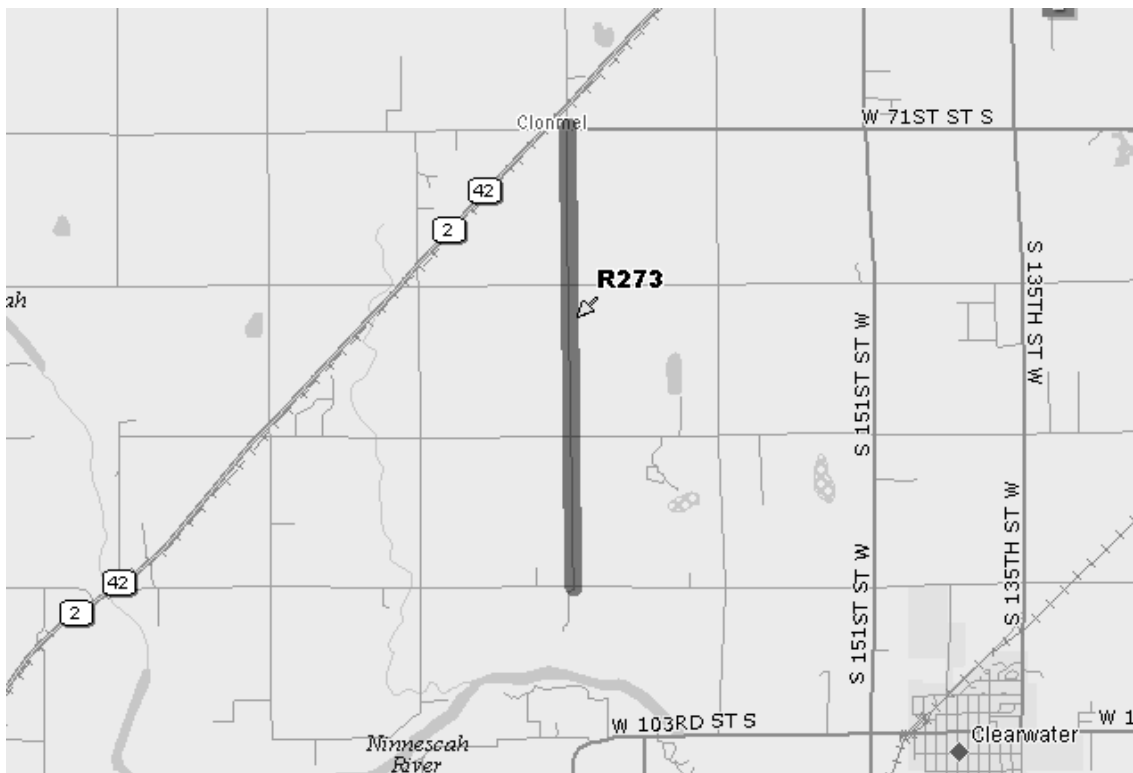
**Justification**

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Right of Way			150,000			150,000
Utility Relocation				150,000		150,000
Construction					1,500,000	1,500,000
<b>Total</b>			<b>150,000</b>	<b>150,000</b>	<b>1,500,000</b>	<b>1,800,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
LST			150,000	150,000	1,500,000	1,800,000
<b>Total</b>			<b>150,000</b>	<b>150,000</b>	<b>1,500,000</b>	<b>1,800,000</b>



**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 2 lane rural standard.

Road Number: 797-S, T

2006 Traffic Count by Mile: 1075; 961

**Justification**

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Right of Way			100,000			100,000
Utility Relocation				100,000		100,000
Construction					1,400,000	1,400,000
<b>Total</b>			100,000	100,000	1,400,000	1,600,000

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
LST			100,000	100,000	1,400,000	1,600,000
<b>Total</b>			100,000	100,000	1,400,000	1,600,000



**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 3 lane urban standard with storm sewers.

Road Number: 803 - BB

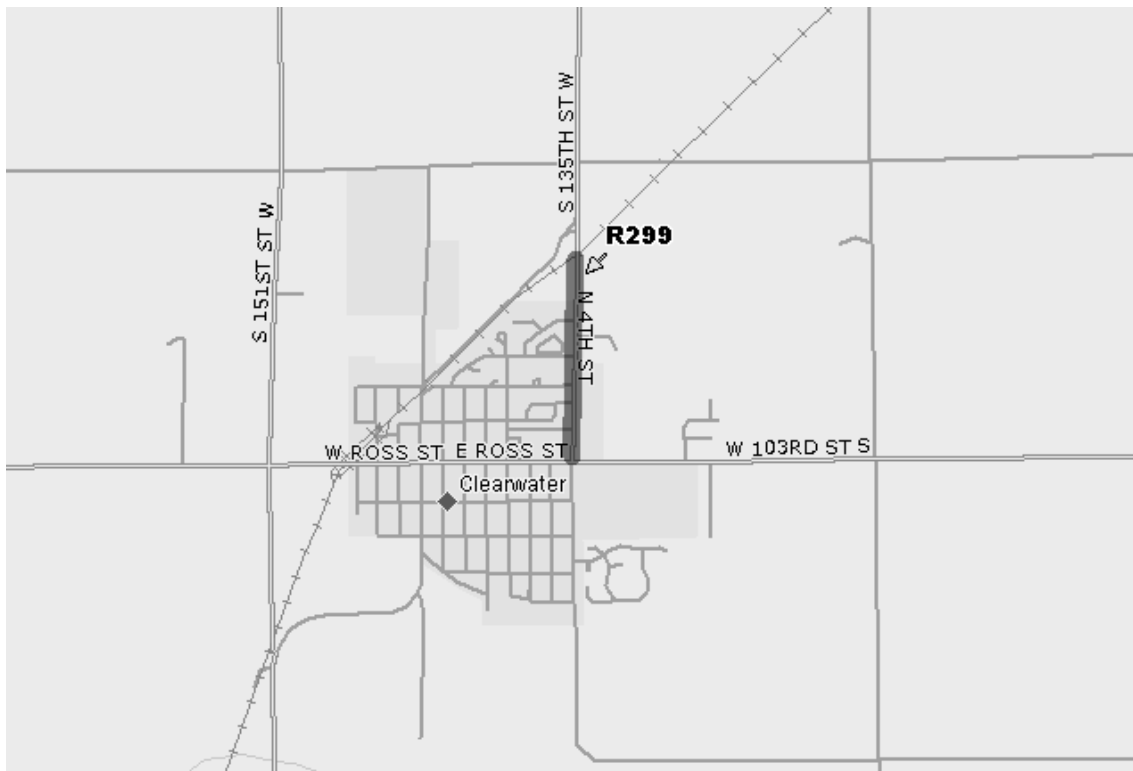
2006 Traffic Count by Mile:

**Justification**

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Design	150,000					150,000
Right of Way		50,000				50,000
Utility Relocation		100,000				100,000
Construction			2,000,000			2,000,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>2,000,000</b>			<b>2,300,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Clearwater			1,250,000			1,250,000
LST	150,000	150,000	750,000			1,050,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>2,000,000</b>			<b>2,300,000</b>



**Project #** R303

**Project Name** 135th St. W. from US-54 to K-42

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct 135th St. W. from 600 feet south of US-54 to K-42. Construct to 2 lane rural standard with turn lanes where appropriate. Includes grading and shoulders.

Road Number: 803 - S1/2Q thru U

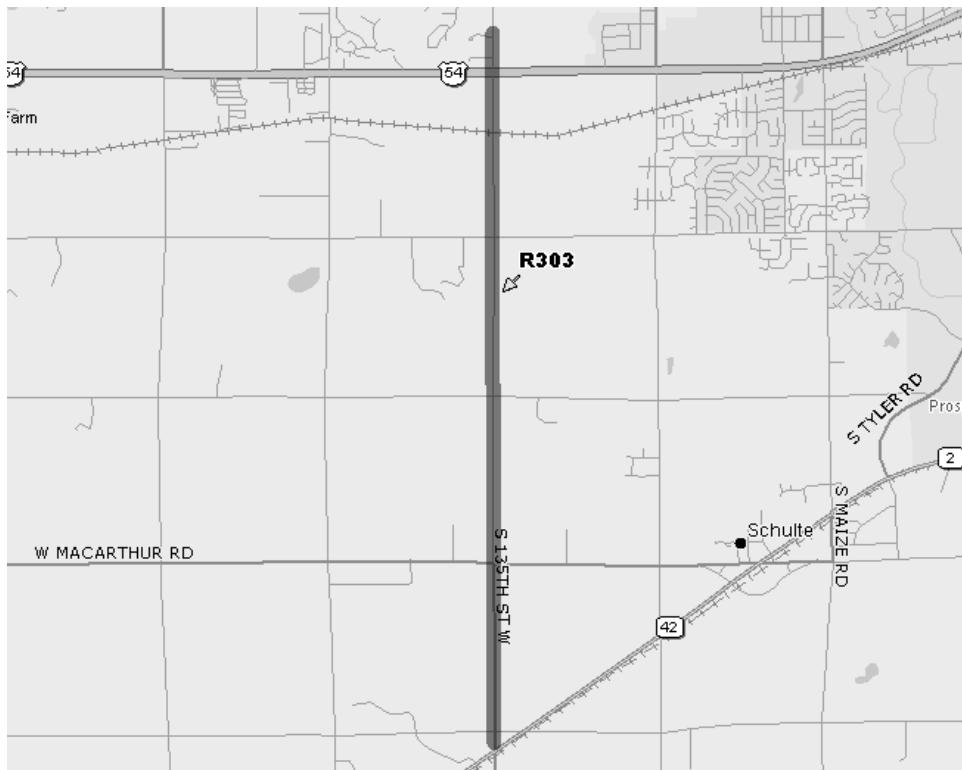
2006 Traffic Count by Mile: Unknown, unknown, unknow, 432

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2010	2011	2012	2013	2014	Total
400,000	Construction	4,130,000					4,130,000
	Construction Engineering	619,500					619,500
<b>Total</b>	<b>Total</b>	<b>4,749,500</b>					<b>4,749,500</b>

Prior	Funding Sources	2010	2011	2012	2013	2014	Total
400,000	Bond	500,000					500,000
	Federal Highway	3,800,000					3,800,000
<b>Total</b>	LST	449,500					449,500
	<b>Total</b>	<b>4,749,500</b>					<b>4,749,500</b>



**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 4 lane urban standard with storm sewer, traffic signals and turn lanes where appropriate.

Road Number: 807 - J

2006 Traffic Count by Mile: 9728

**Justification**

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Right of Way		122,500				122,500
Utility Relocation		183,750				183,750
Construction			6,545,752			6,545,752
<b>Total</b>		<b>306,250</b>	<b>6,545,752</b>			<b>6,852,002</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Federal Highway			5,986,602			5,986,602
LST			279,575			279,575
Maize		306,250	279,575			585,825
<b>Total</b>		<b>306,250</b>	<b>6,545,752</b>			<b>6,852,002</b>





**Project #** R307

**Project Name** 159th St. E. from US-54 to Lincoln

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct 159th St. East from US-54 to Lincoln. Construct to 2 lane urban standard with storm sewer and turn lanes where appropriate.

Road Number: 841 - N1/2Q

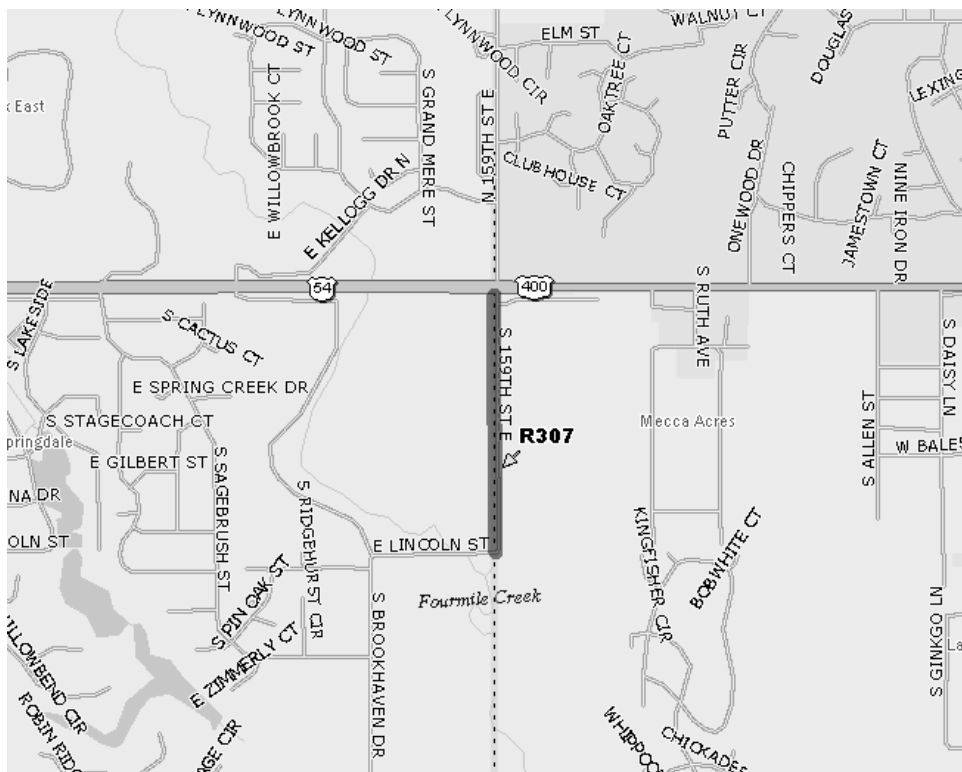
2006 Traffic Count by Mile: Unknown

**Justification**

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Right of Way			200,000			200,000
Utility Relocation			42,000			42,000
Construction				497,000		497,000
<b>Total</b>			<b>242,000</b>	<b>497,000</b>		<b>739,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Andover			121,000	49,500		170,500
Federal Highway				398,000		398,000
LST			121,000	49,500		170,500
<b>Total</b>			<b>242,000</b>	<b>497,000</b>		<b>739,000</b>



**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 3 lane urban standard with storm sewer and turn lanes where appropriate.

Road Number: 841 - S3/4 N, N3/4O

2006 Traffic Count by Mile: Unknown

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2010	2011	2012	2013	2014	Total
500,000	Right of Way		340,000				340,000
	Utility Relocation			48,000			48,000
	Construction				3,661,000		3,661,000
<b>Total</b>			<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
			340,000	48,000	3,661,000		4,049,000

Prior	Funding Sources	2010	2011	2012	2013	2014	Total
500,000	Andover		170,000	24,000	366,500		560,500
	Federal Highway				2,928,000		2,928,000
<b>Total</b>	LST		170,000	24,000	366,500		560,500
			<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
			340,000	48,000	3,661,000		4,049,000



**Capital Improvement Program-Infrastructure**

**Project #** R309

**Project Name** Rock Road Storm Sewer at McConnell

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Construct storm sewer and improve shoulder on the east side of Rock Road from McConnell gate to 31st St. South.

Road Number: 831 - S

2006 Traffic Count by Mile: 27,225

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2010	2011	2012	2013	2014	Total
0	Utility Relocation	40,000					40,000
	Construction	500,000					500,000
<b>Total</b>	<b>Total</b>	<b>540,000</b>					<b>540,000</b>

Funding Sources	2010	2011	2012	2013	2014	Total
LST	540,000					540,000
<b>Total</b>	<b>540,000</b>					<b>540,000</b>



**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: 603, 627, 890

**Justification**

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
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
<b>Total</b>			0	300,000	3,000,000	3,300,000

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
LST				300,000	3,000,000	3,300,000
<b>Total</b>				300,000	3,000,000	3,300,000



**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. Recondition the roadbed and construct to 2 lane rural standard.

Road Number: 636 - 15, 16, 17

2006 Traffic Count by Mile: 714, 736, 795

**Justification**

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Right of Way	200,000					200,000
Utility Relocation	200,000					200,000
Construction		2,600,000				2,600,000
<b>Total</b>	<b>400,000</b>	<b>2,600,000</b>				<b>3,000,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond		2,500,000				2,500,000
LST	400,000	100,000				500,000
<b>Total</b>	<b>400,000</b>	<b>2,600,000</b>				<b>3,000,000</b>



**Project #** R319

**Project Name** 47th St. South from Rock to Greenwich

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct and widen 47th St. South from Rock Road to Greenwich Road. Construct 4 lane urban standard with storm sewers and turn lanes where appropriate..

Road Number: 630 - 32, 33

2006 Traffic Count by Mile: 10,167; 4842

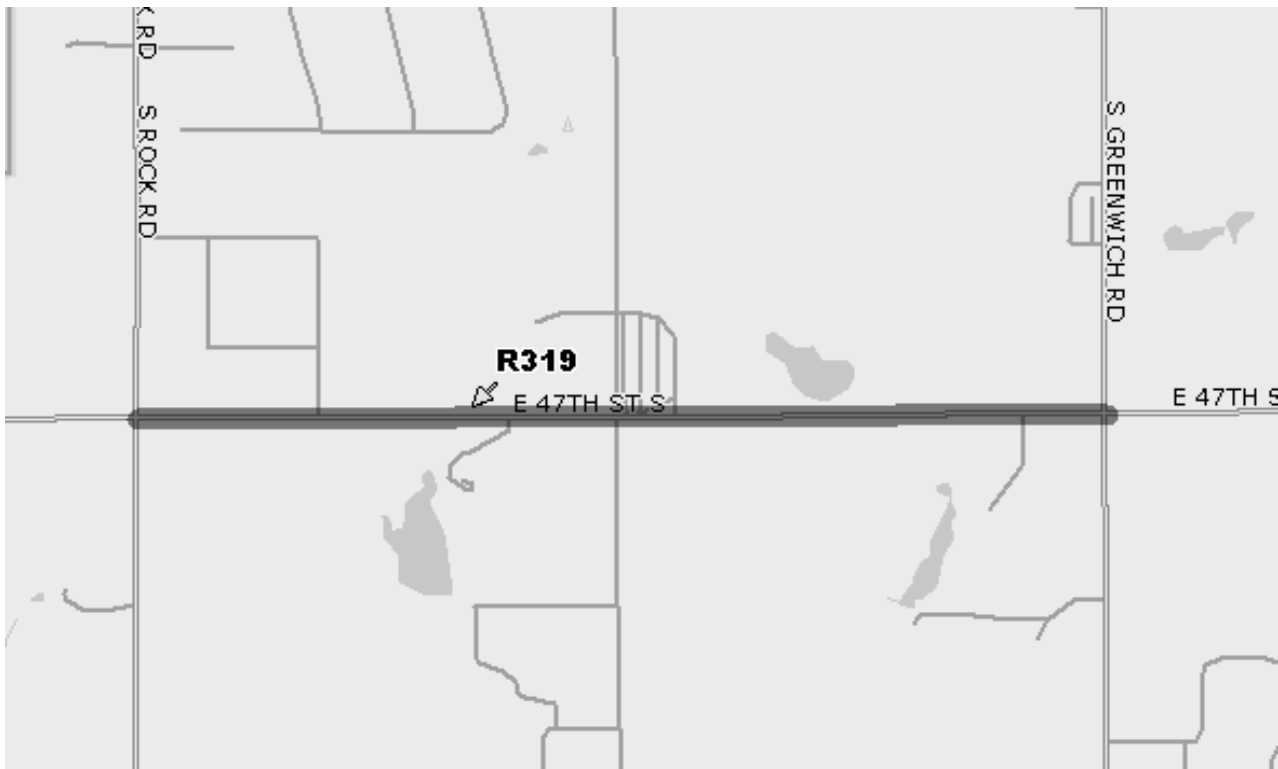
**Justification**

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Design			500,000			500,000
Right of Way				350,000		350,000
Utility Relocation				300,000		300,000
Construction					6,000,000	6,000,000
<b>Total</b>			<b>500,000</b>	<b>650,000</b>	<b>6,000,000</b>	<b>7,150,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond					4,000,000	4,000,000
LST			500,000	650,000	2,000,000	3,150,000
<b>Total</b>			<b>500,000</b>	<b>650,000</b>	<b>6,000,000</b>	<b>7,150,000</b>



**Project #** R320

**Project Name** Signalize Maple and 167th St. W.

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Signalize the intersection and construct turn lanes as warranted at the intersection of Maple and 167th St. W.

Road Number: 620/799

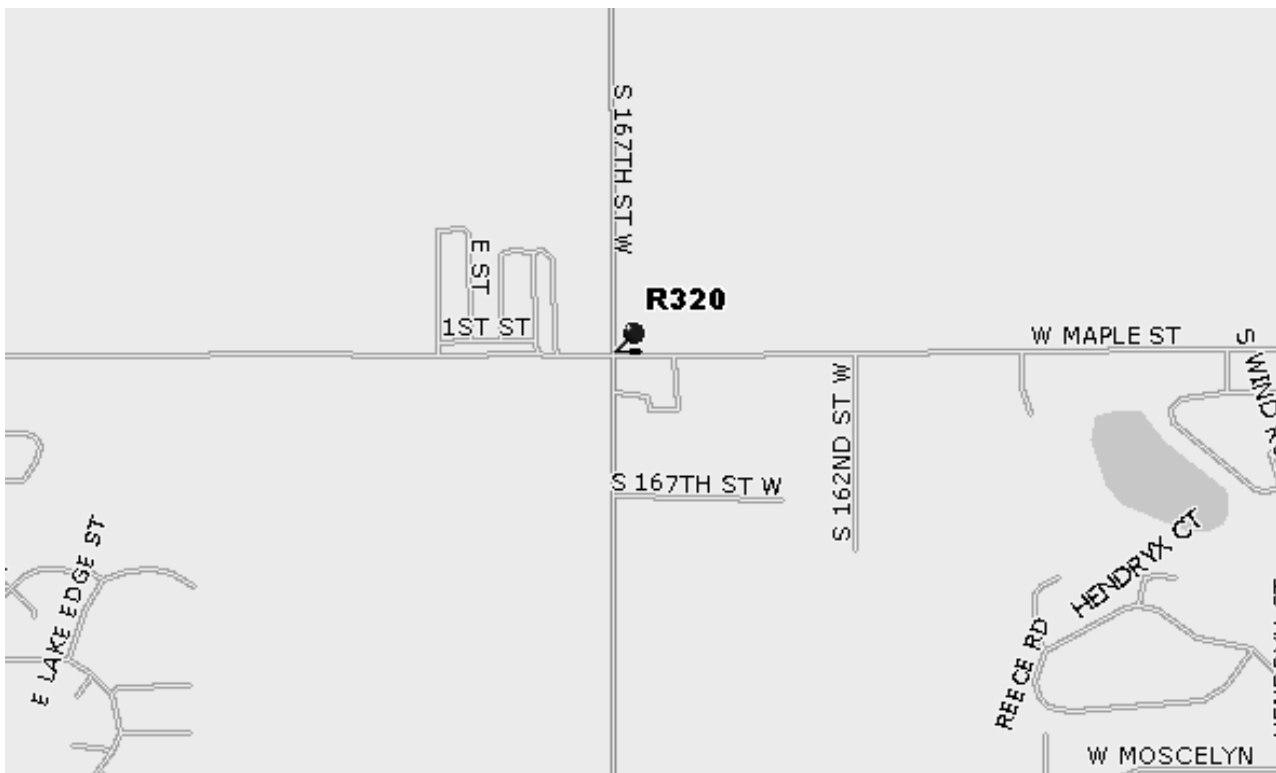
2006 Traffic Count by Mile:

**Justification**

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Right of Way	50,000					50,000
Construction	600,000					600,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Goddard	150,000					150,000
LST	500,000					500,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>



**Project #** R321

**Project Name** 93rd St. N and Meridian Intersection

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Pave 93rd St. N. from Meridian to new high school entrance, replace or widen drainage structures at intersection, construct northbound right turn lane on to 93rd St. N.

Road Number: 596/817

2006 Traffic Count by Mile: 1368

**Justification**

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Construction	975,000					975,000
<b>Total</b>	<b>975,000</b>					<b>975,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
LST	450,000					450,000
Special Assessment	525,000					525,000
<b>Total</b>	<b>975,000</b>					<b>975,000</b>





**Capital Improvement Program-Infrastructure**

**Project #** R324

**Project Name** 45th St. North from Webb to Greenwich

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Construct 3 lane rural standard road on 45th St. North from Webb Road to Greenwich Road.

Road Number: 608-33

2006 Traffic Count by Mile: N/A

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2010	2011	2012	2013	2014	Total
150,000	Utility Relocation	50,000					50,000
	Construction	1,350,000					1,350,000
<b>Total</b>		<b>1,400,000</b>					<b>1,400,000</b>

Prior	Funding Sources	2010	2011	2012	2013	2014	Total
150,000	Bond	500,000					500,000
	LST	900,000					900,000
<b>Total</b>		<b>1,400,000</b>					<b>1,400,000</b>



**Project #** R325

**Project Name** 53rd St. North from Webb to Greenwich

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Construct 3 lane rural standard road on 53rd St. North from Webb Road to Greenwich Road.

Road Number: 606-33

2006 Traffic Count by Mile: N/A

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2010	2011	2012	2013	2014	Total
150,000	Utility Relocation	50,000					50,000
	Construction	1,350,000					1,350,000
<b>Total</b>		<b>1,400,000</b>					<b>1,400,000</b>

Prior	Funding Sources	2010	2011	2012	2013	2014	Total
150,000	Bond	500,000					500,000
	LST	900,000					900,000
<b>Total</b>		<b>1,400,000</b>					<b>1,400,000</b>



**Project #** B393

**Project Name** Bridge Rehabilitation - Various Locations

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace guard fences and rehabilitate decks on 4 bridges (787-Z-1710, 801-DD-5280, 628-4-4625 and 592-22-448)

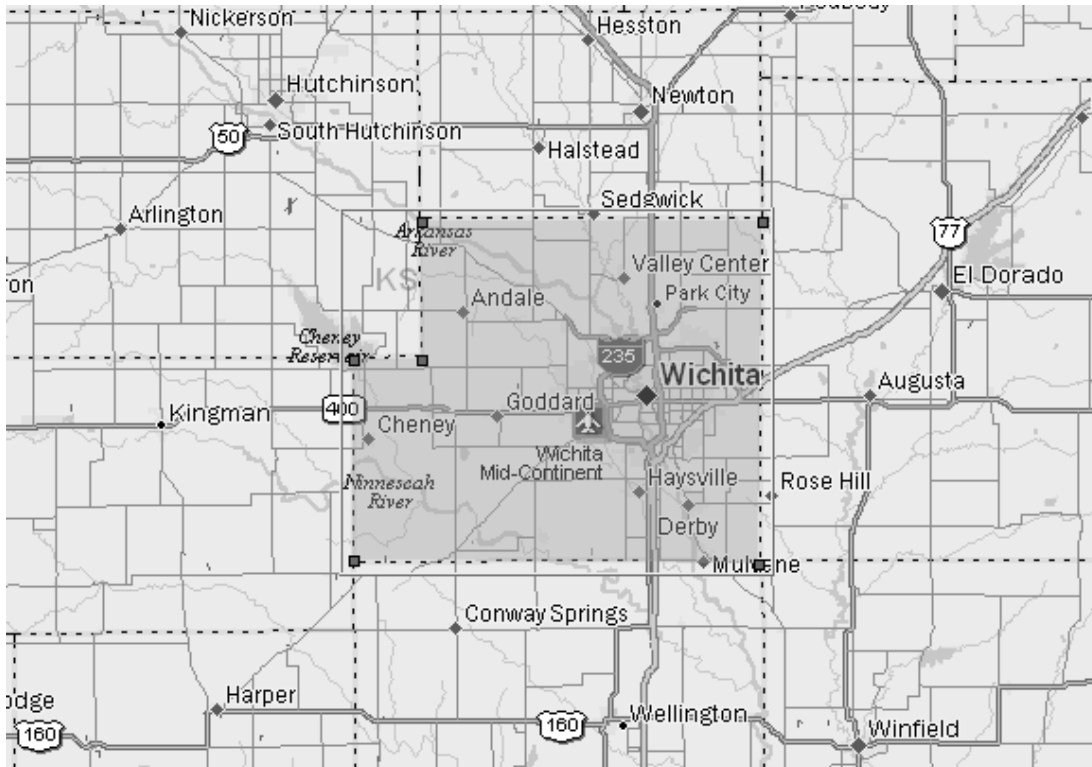
**Justification**

Deck rehabilitation will extend the life of the existing structures. Guard fence replacement will enhance road safety.

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Construction		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond		1,500,000				1,500,000
LST		500,000				500,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>



**Project #** B435

**Project Name** Bridge at 2900 South 295th St. West

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 295th St. W. between 23rd St. S. and 31st St. S.

County Bridge Number: 783-S-1530

NBI Number: 00000000870080

**Justification**

Sufficiency Rating: 58.4

Load Limit: 12/18/29 tons

2008 Traffic Count: 697

**Impact on Operating Budget**      None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Construction		750,000				750,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
LST		750,000				750,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>



**Project #** B436

**Project Name** Bridge at 3900 North 167th St. West

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 167th St. W. between 37th St. N. and 45th St. N.

County Bridge Number: 799-K-3993

NBI Number: 00000000870190

**Justification**

Sufficiency Rating: 62.4

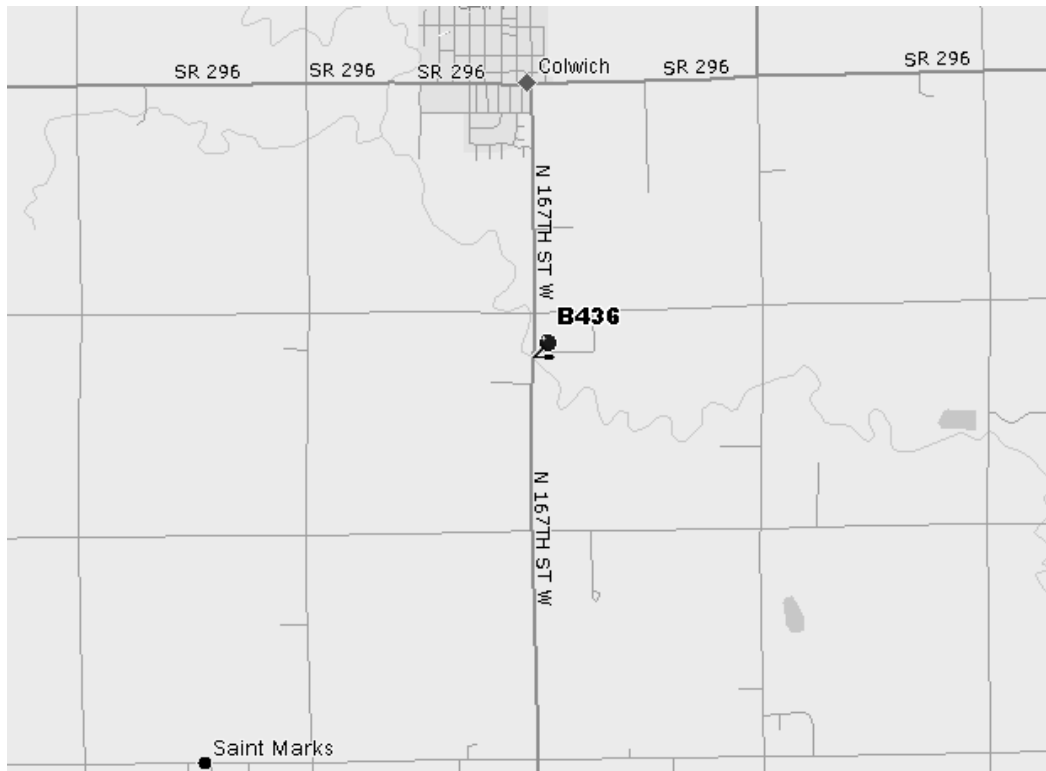
Load Limit: 15/23/36 tons

2008 Traffic Count: 2,175

**Impact on Operating Budget**      None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Construction	1,100,000					1,100,000
<b>Total</b>	<b>1,100,000</b>					<b>1,100,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond	1,000,000					1,000,000
LST	100,000					100,000
<b>Total</b>	<b>1,100,000</b>					<b>1,100,000</b>



**Project #** B437

**Project Name** Bridge at 36100 West 71st St. South

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 71st St. S. between 359th St. W. and 375th St. W.

County Bridge Number: 636-3-4500

NBI Number: 00000000871490

**Justification**

Sufficiency Rating: 77.5

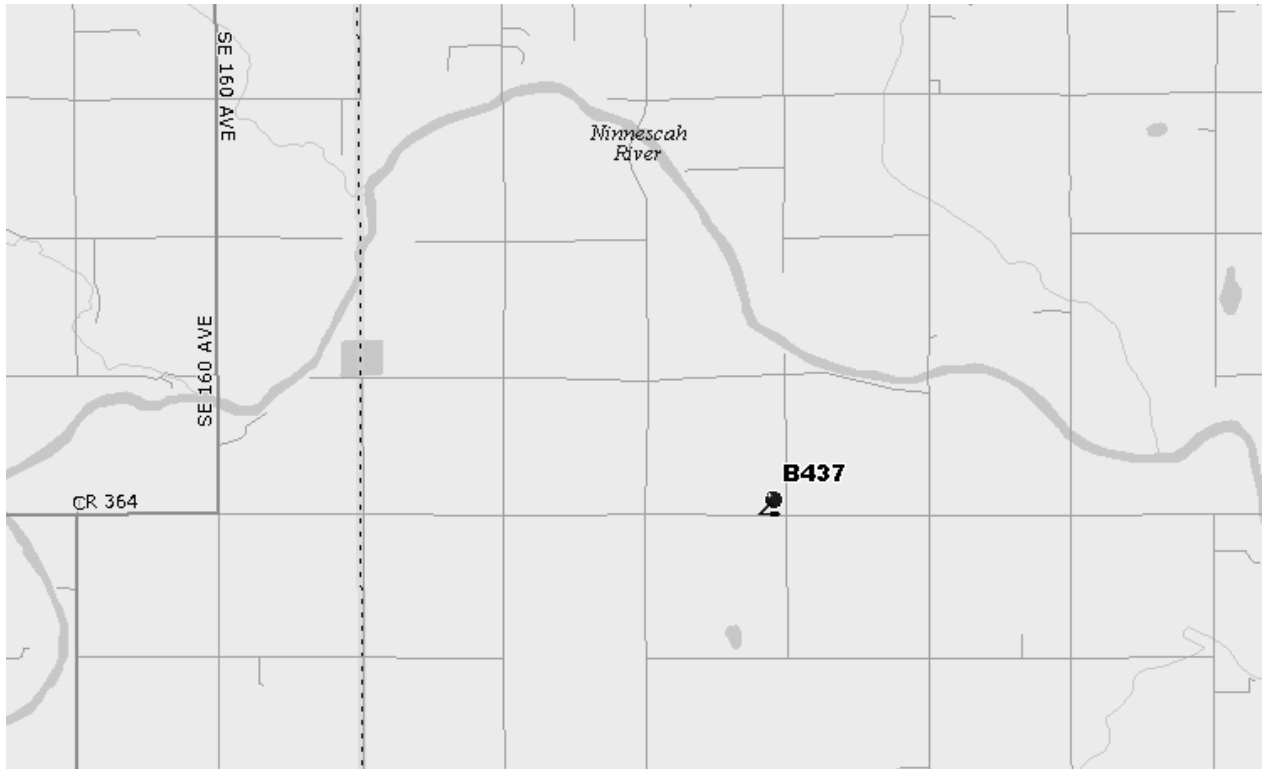
Load Limit: 15/23/36 tons

2008 Traffic Count: 155

**Impact on Operating Budget**      None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Construction	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond	300,000					300,000
LST	100,000					100,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>



**Project #** B438

**Project Name** Bridge at 29800 West 71st St. South

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 71st St. S. between 295th St. W. and 311th St. W.

County Bridge Number: 636-7-4560

NBI Number: 00000000871510

**Justification**

Sufficiency Rating: 59.8

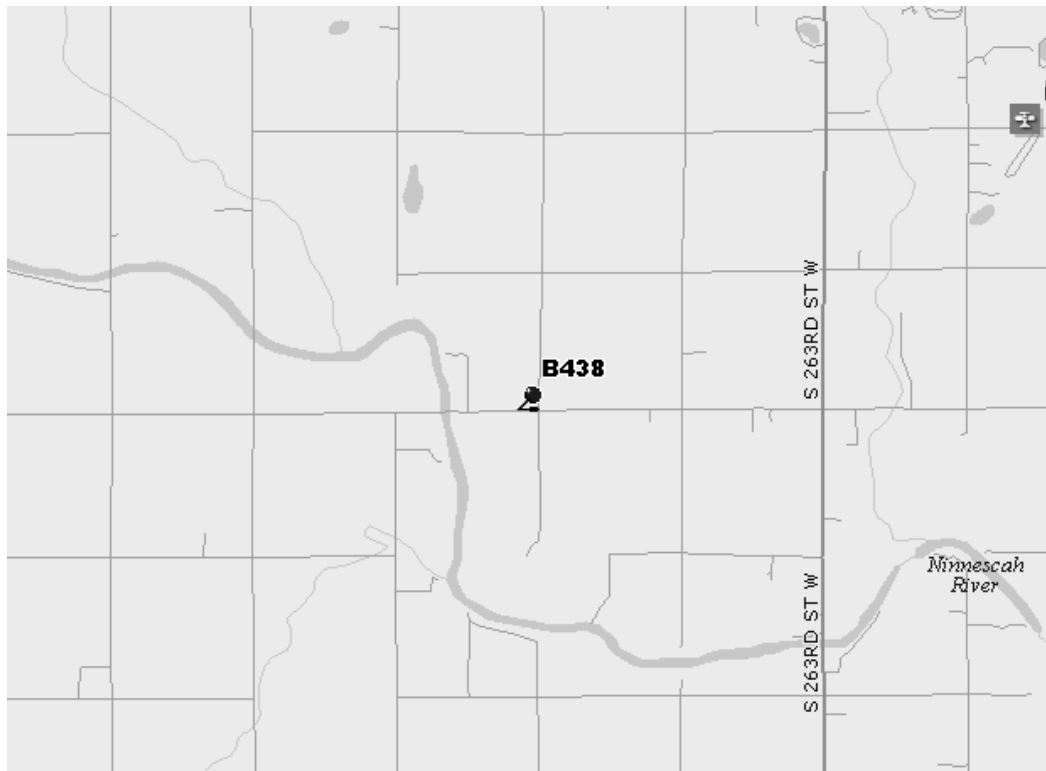
Load Limit: 15/23/36 tons

2008 Traffic Count: 323

**Impact on Operating Budget**      None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Construction	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond	300,000					300,000
LST	100,000					100,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>



**Project #** B439

**Project Name** Bridge at 20000 West 71st St. South

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 71st St. S. between 199th St. W. and 215th St. W.

County Bridge Number: 636-13-4570

NBI Number: 00000000871550

**Justification**

Sufficiency Rating: 59.9

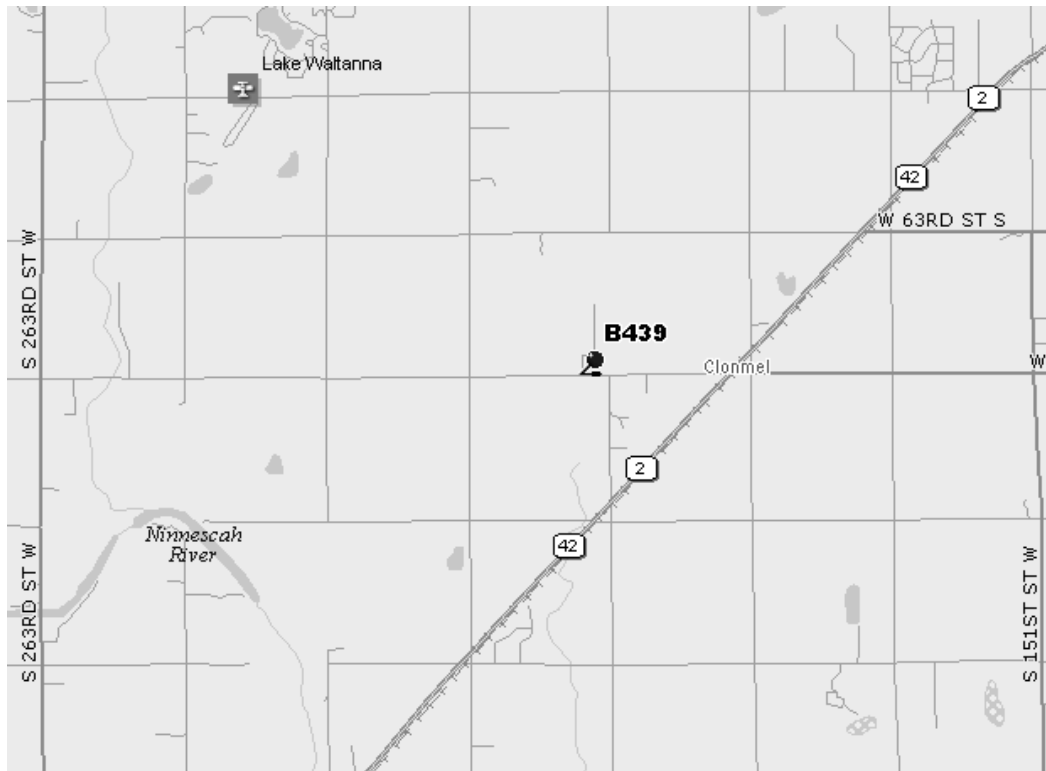
Load Limit: 15/23/36 tons

2008 Traffic Count: 566

**Impact on Operating Budget**      None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Construction	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond	300,000					300,000
LST	100,000					100,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>





**Project #** B440

**Project Name** Bridge at 8400 West 71st Street South

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 71st St. S. between 71st St. W. and 87th St. W.

County Bridge Number: 636-21-1132

NBI Number: 00000000871210

**Justification**

Sufficiency Rating: 59.1

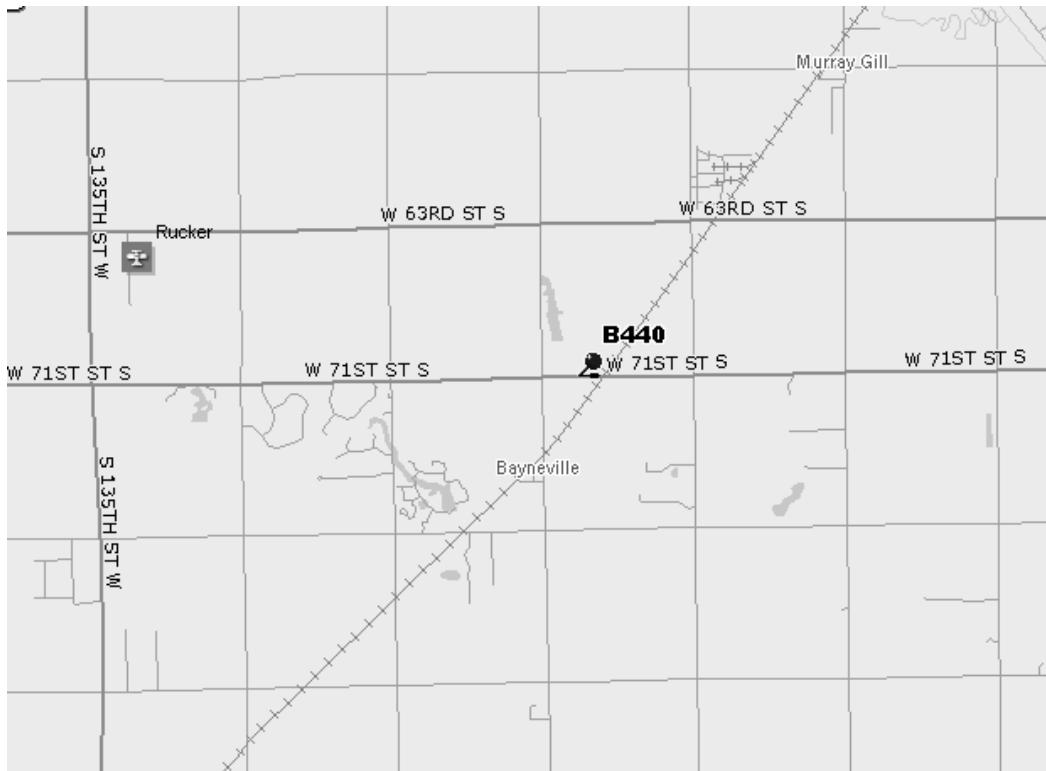
Load Limit: 15/23/36 tons

2008 Traffic Count: 2,071

**Impact on Operating Budget**      None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Construction	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond	300,000					300,000
LST	100,000					100,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>



**Project #** B441

**Project Name** Bridge at 5200 West 71st St. South

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 71st St. S. between 39th St. W. and 55th St. W.

County Bridge Number: 636-23-910

NBI Number: 00000000871220

**Justification**

Sufficiency Rating: 59.3

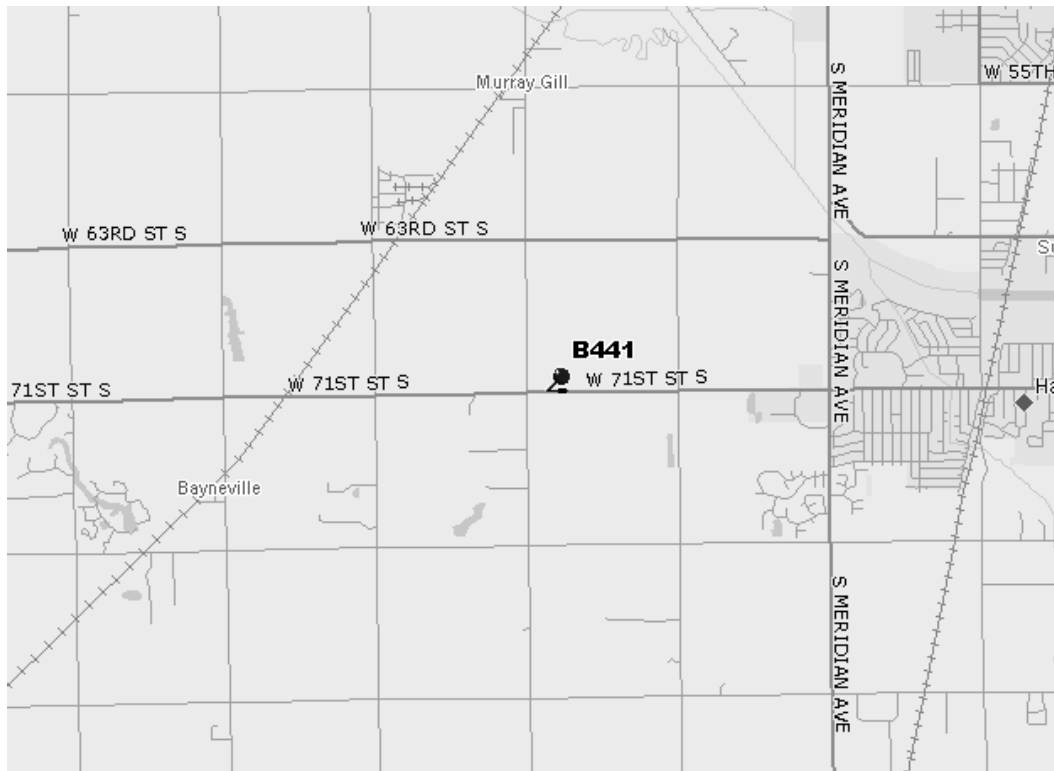
Load Limit: 15/23/36 tons

2008 Traffic Count: 2,182

**Impact on Operating Budget**      None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Construction	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond	300,000					300,000
LST	100,000					100,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>



**Project #** B443

**Project Name** Bridge at 11100 South 151st St. West

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Erosion repair for bridge on 151st St. West between 103rd St. South and 119th St. South  
 County Bridge Number: 801-DD-5280  
 NBI Number: 00000000870250

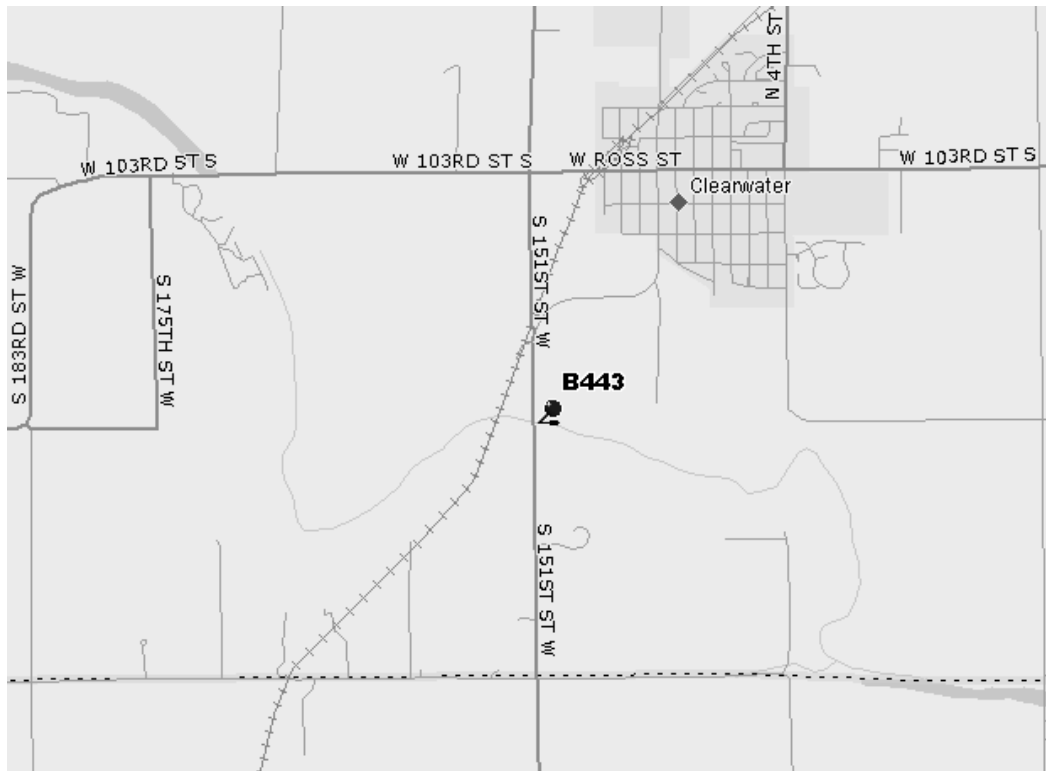
**Justification**

Sufficiency Rating: 54.2  
 Load Limit: 15/23/36 tons  
 2008 Traffic Count: 865

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Construction		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
LST		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>



**Project #** B446

**Project Name** Bridge at 8000 North 119th St. West

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Construct new bridge on 119th St. West between 77th St. North and 85th St. North

County Bridge Number: 805-F-1530

NBI Number:

Bridge was destroyed by fire in 1970's. The new bridge will reestablish this crossing over the Big Arkansas River in northern Sedgwick County.

**Justification**

Sufficiency Rating: N/A

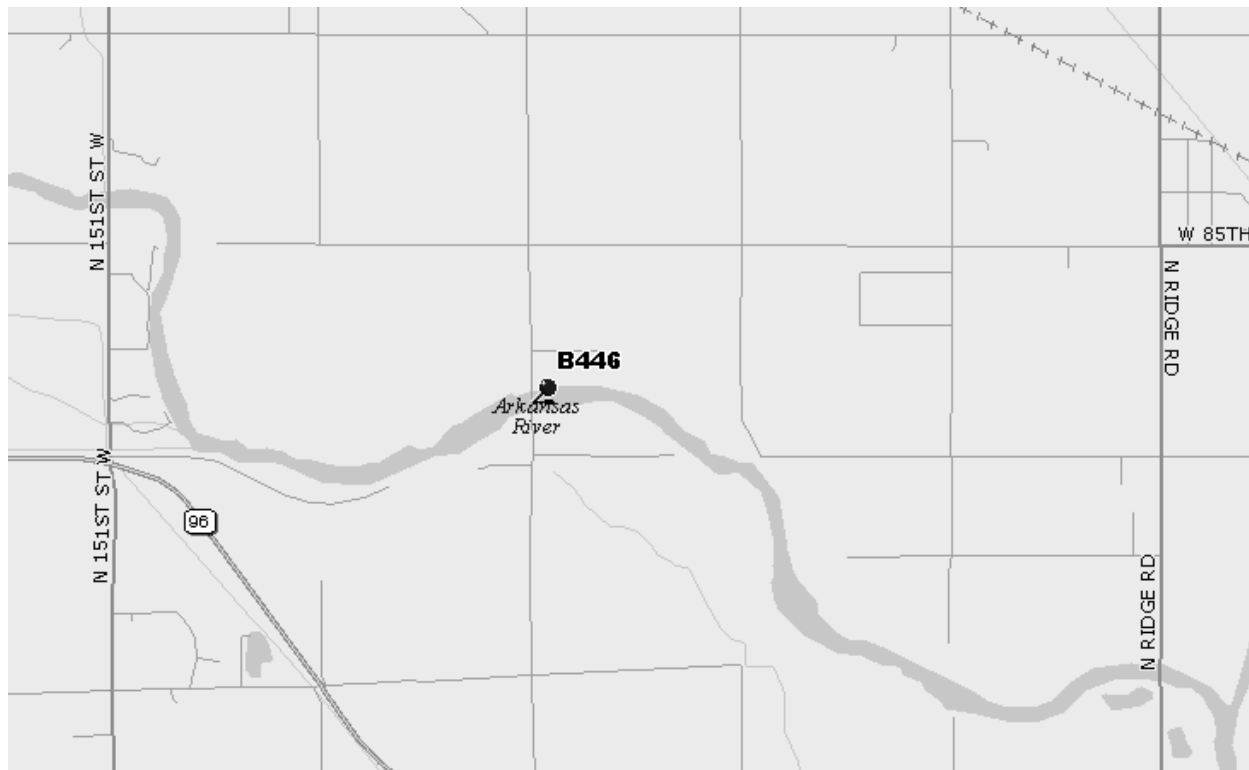
Load Limits: N/A

2006 Traffic Count: N/A

**Impact on Operating Budget**      None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Design	500,000					500,000
Right of Way		50,000				50,000
Construction			8,000,000			8,000,000
Construction Engineering			1,200,000			1,200,000
<b>Total</b>	<b>500,000</b>	<b>50,000</b>	<b>9,200,000</b>			<b>9,750,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Federal Highway			7,360,000			7,360,000
LST	500,000	50,000	1,840,000			2,390,000
<b>Total</b>	<b>500,000</b>	<b>50,000</b>	<b>9,200,000</b>			<b>9,750,000</b>



**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

**Justification**

Sufficiency Rating: 42.9

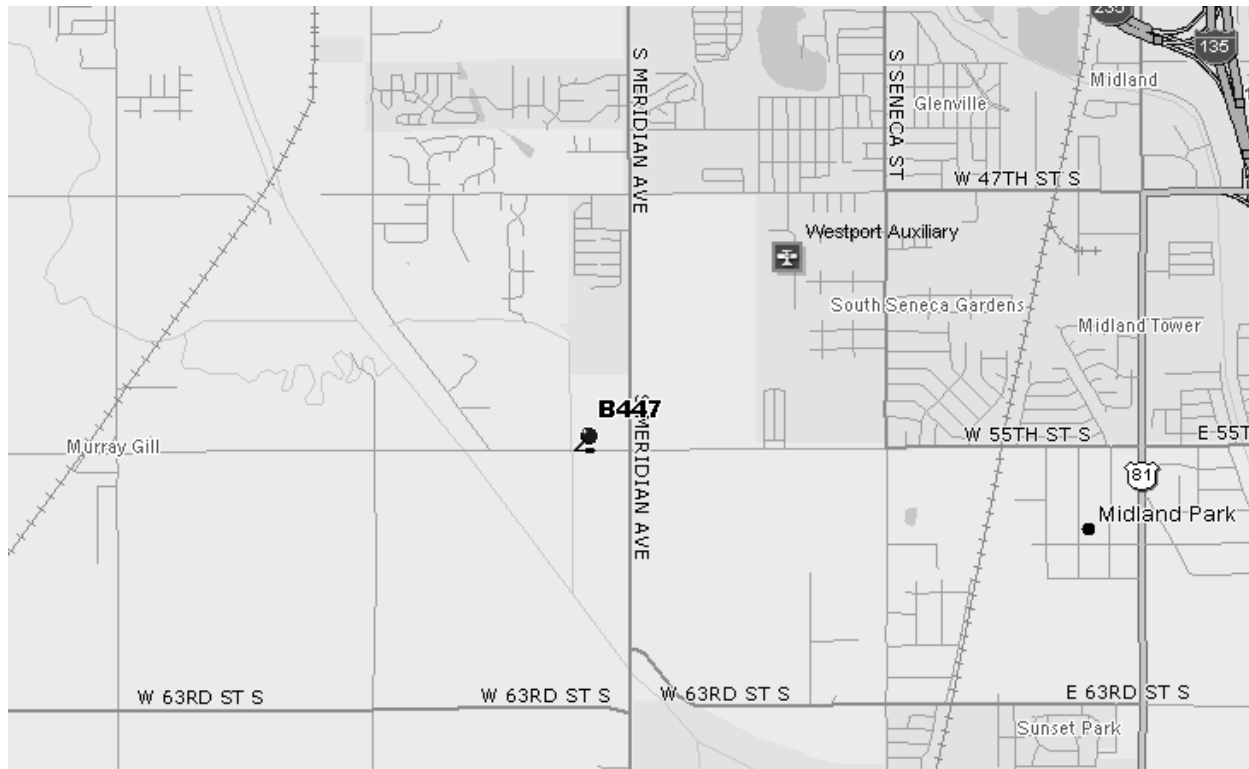
Load Limit: 15/23/36 tons

2008 Traffic Count: 4,219

**Impact on Operating Budget**      None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Design		100,000				100,000
Construction				750,000		750,000
<b>Total</b>		<b>100,000</b>		<b>750,000</b>		<b>850,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond				750,000		750,000
LST		100,000				100,000
<b>Total</b>		<b>100,000</b>		<b>750,000</b>		<b>850,000</b>



**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

**Justification**

Sufficiency Rating: 42.3

Load Limit: 15/23/36 tons

2008 Traffic Count: 1,061

**Impact on Operating Budget**      None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Design		80,000				80,000
Construction				700,000		700,000
<b>Total</b>		<b>80,000</b>		<b>700,000</b>		<b>780,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond				700,000		700,000
LST		80,000				80,000
<b>Total</b>		<b>80,000</b>		<b>700,000</b>		<b>780,000</b>



**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

**Justification**

Sufficiency Rating: 29.9

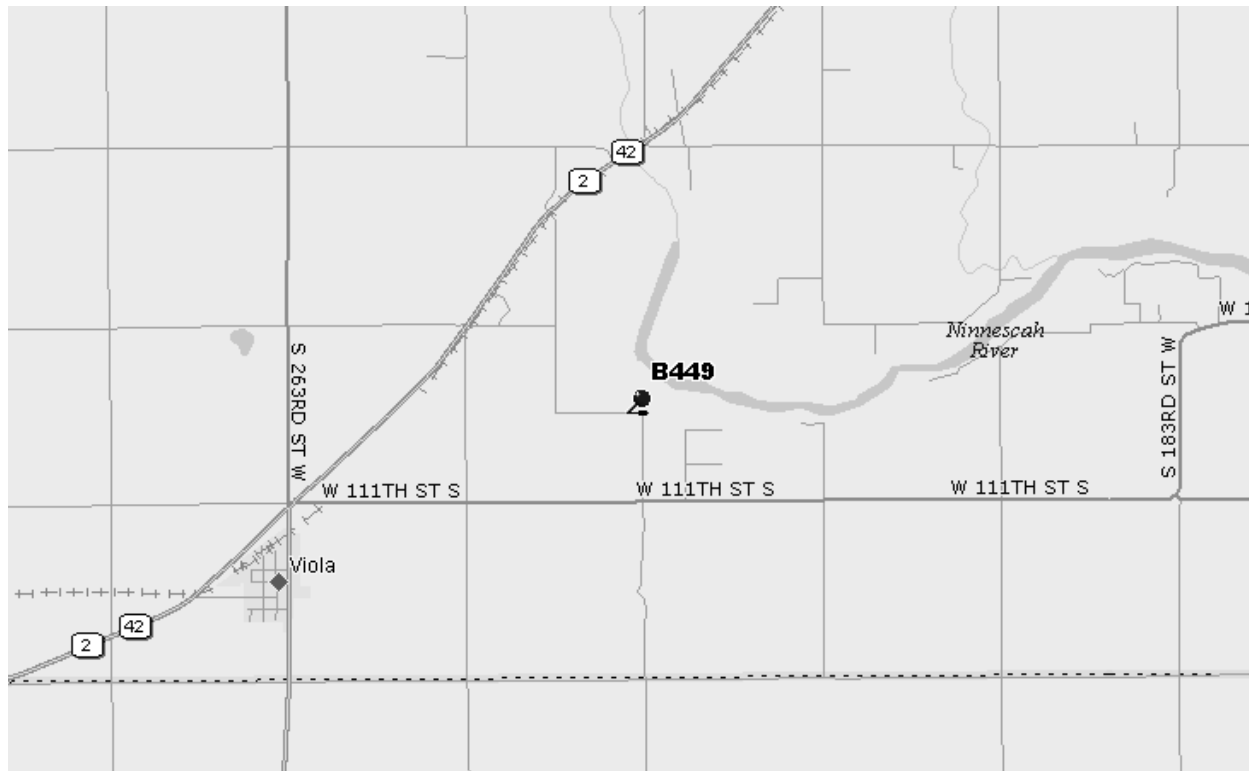
Load Limit: 3 tons

2008 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Design		30,000				30,000
Construction				300,000		300,000
<b>Total</b>		<b>30,000</b>		<b>300,000</b>		<b>330,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond				300,000		300,000
LST		30,000				30,000
<b>Total</b>		<b>30,000</b>		<b>300,000</b>		<b>330,000</b>



**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

**Justification**

Sufficiency Rating: 50.5

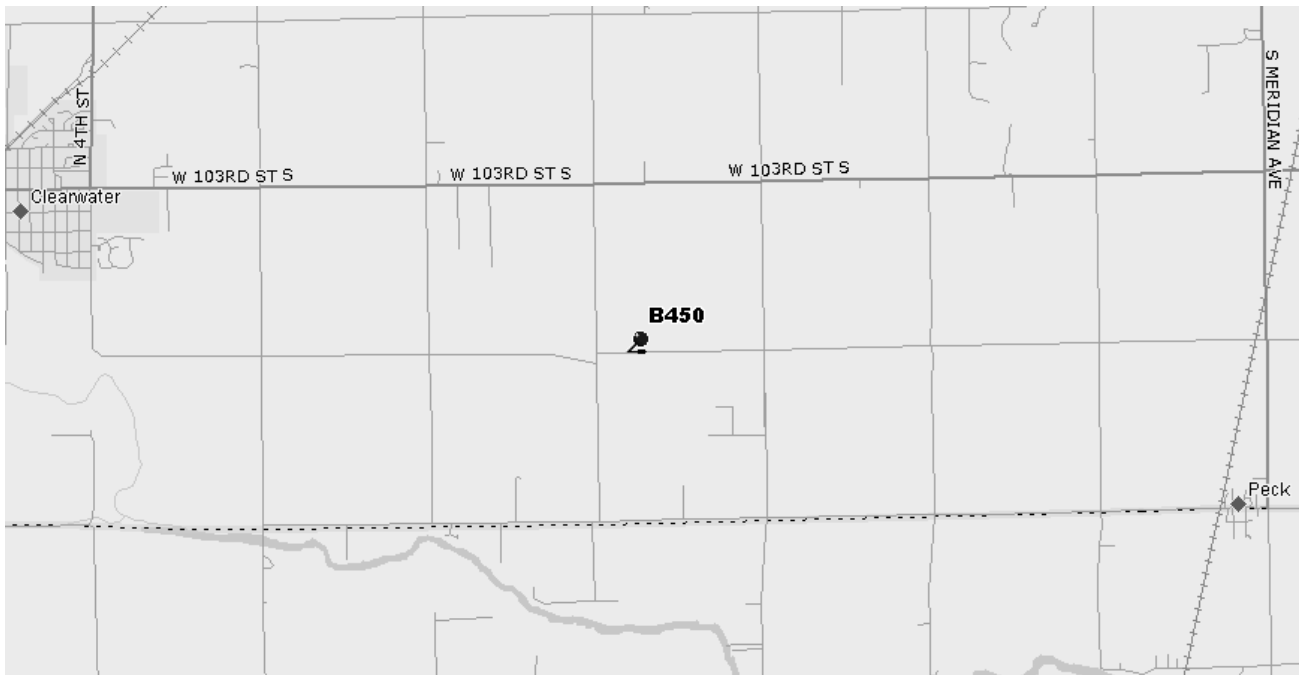
Load Limit: 5 tons

2008 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Design		25,000				25,000
Construction				250,000		250,000
<b>Total</b>		<b>25,000</b>		<b>250,000</b>		<b>275,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond				250,000		250,000
LST		25,000				25,000
<b>Total</b>		<b>25,000</b>		<b>250,000</b>		<b>275,000</b>





**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

**Justification**

Sufficiency Rating: 32.9

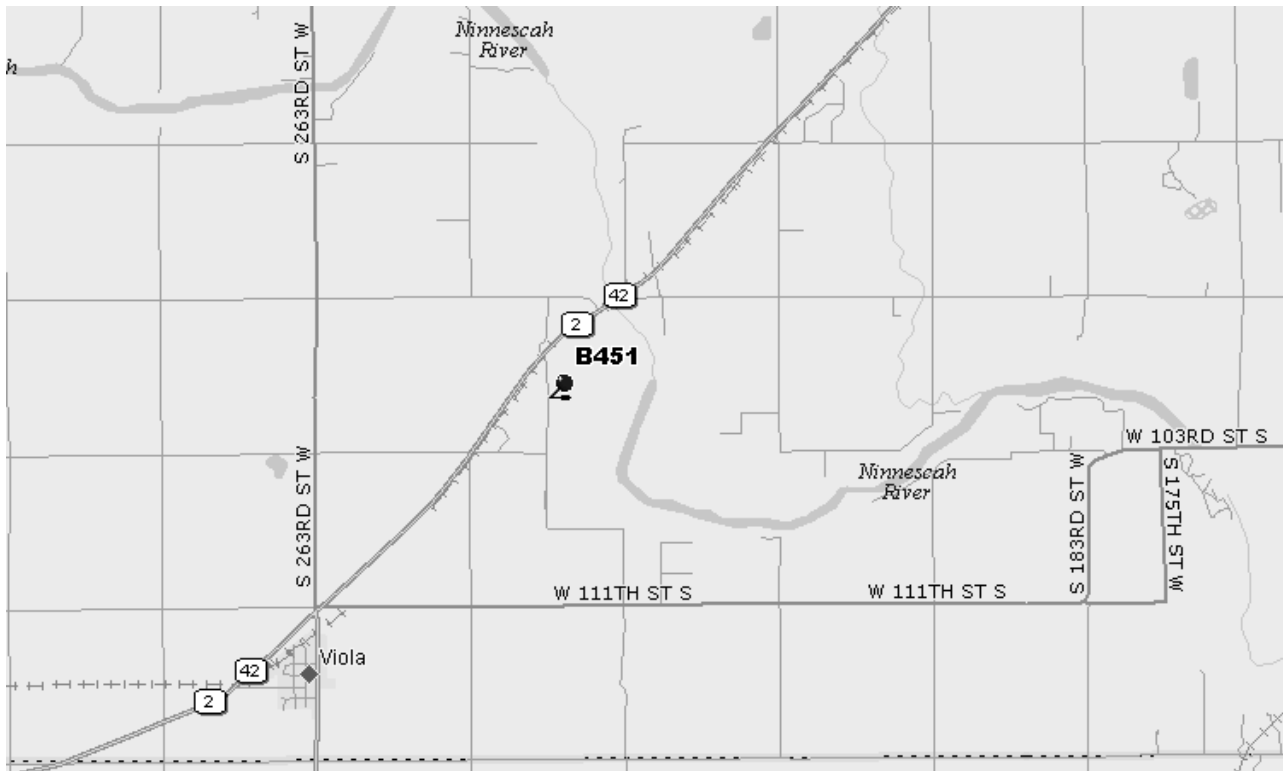
Load Limit: 8 tons

2008 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Design		40,000				40,000
Construction				350,000		350,000
<b>Total</b>		<b>40,000</b>		<b>350,000</b>		<b>390,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Bond				350,000		350,000
LST		40,000				40,000
<b>Total</b>		<b>40,000</b>		<b>350,000</b>		<b>390,000</b>



**Project #** B452

**Project Name** Bridge at 32600 West 95th St. South

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 95th St South between 311th and 327th St. West  
 County Bridge Number: 642-17-580  
 NBI Number: 000

**Justification**

Sufficiency Rating:  
 Load Limit:  
 2008 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Design			20,000			20,000
Construction					200,000	200,000
<b>Total</b>			<b>20,000</b>		<b>200,000</b>	<b>220,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
LST			20,000		200,000	220,000
<b>Total</b>			<b>20,000</b>		<b>200,000</b>	<b>220,000</b>



**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: 000

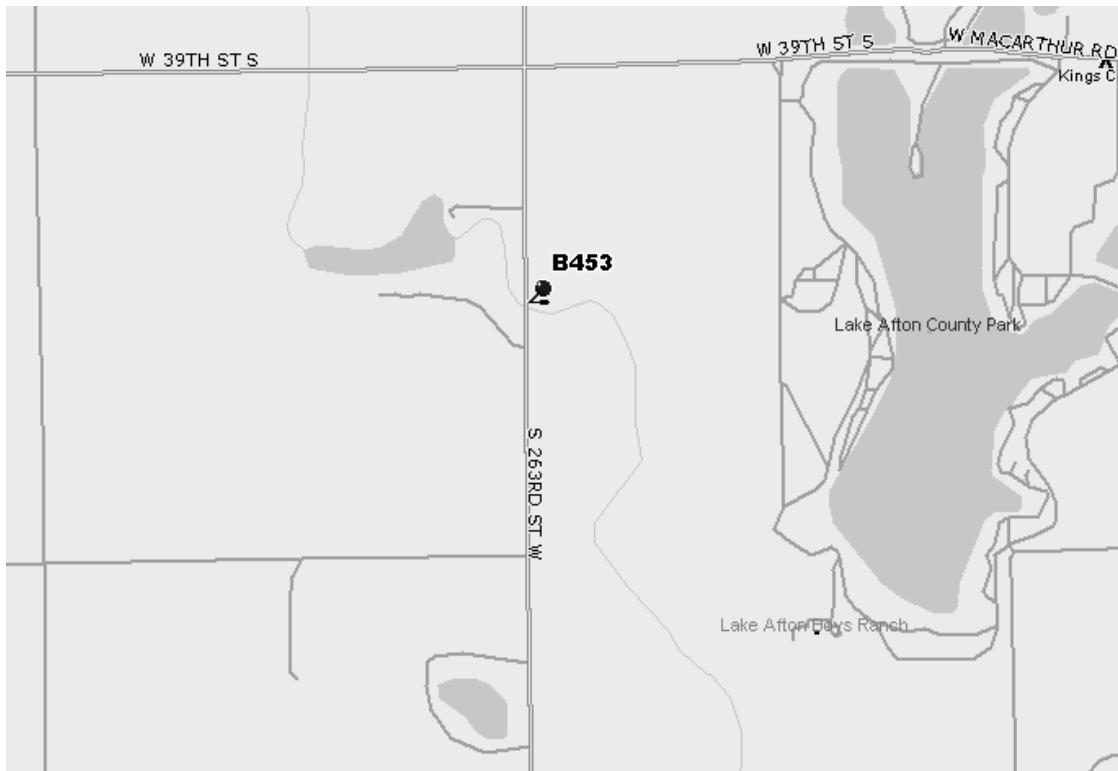
**Justification**

Sufficiency Rating:  
 Load Limit:  
 2008 Traffic Count:

**Impact on Operating Budget**      None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Design			90,000			90,000
Construction					900,000	900,000
<b>Total</b>			90,000		900,000	990,000

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
LST			90,000		900,000	990,000
<b>Total</b>			90,000		900,000	990,000



**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: 000

**Justification**

Sufficiency Rating:  
 Load Limit:  
 2008 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Design			25,000			25,000
Construction					250,000	250,000
<b>Total</b>			<b>25,000</b>		<b>250,000</b>	<b>275,000</b>

<b>Funding Sources</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
LST			25,000		250,000	275,000
<b>Total</b>			<b>25,000</b>		<b>250,000</b>	<b>275,000</b>



<b>Accrual Basis of Accounting</b>	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.
<b>Ad Valorem Tax</b>	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
<b>Amortization</b>	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
<b>Appraised Value</b>	The market value of real property, personal property, and utilities as determined by the County Appraiser.
<b>Appropriation</b>	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
<b>Assessed Value</b>	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%.
<b>Bond</b>	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 and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and water and sewer systems.
<b>Bond Rating</b>	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AA1" by Standard & Poor's, and "AA+" by Moody's Investment Service.
<b>Budget</b>	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.
<b>Budget Adoption</b>	A formal process by which the budget is approved by the governing body.
<b>Budget Amendment</b>	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.
<b>Budget Publication</b>	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
<b>Budget Transfer</b>	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. Requires County Manager's approval.
<b>Budgetary Control</b>	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.
<b>Capital Budget</b>	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.

<b>Capital Improvement</b>	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a Program (CIP) five-year term for capital planning.
<b>Commitment Item</b>	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.
<b>Contingency</b>	A budgetary reserve set aside for emergencies or unforeseen expenditures.
<b>Contractual Services</b>	Costs of services provided by external entities.
<b>Debt Service</b>	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
<b>Department</b>	An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.
<b>Disbursement</b>	The actual payout of funds; an expenditure.
<b>Division</b>	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.
<b>Employee Benefits</b>	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.
<b>Encumbrance</b>	A commitment of funds, though actual disbursement has not yet occurred.
<b>Enterprise Fund</b>	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
<b>Estimated Revenues</b>	Projections of funds to be received during the fiscal year.
<b>Expenditure</b>	An outlay of cash for the purpose of acquiring an asset or providing a service.
<b>Expenditure Category</b>	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:  <i>Personnel (41000)</i> - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.  <i>Contractual Services (42000)</i> - expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.  <i>Commodities (45000)</i> - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$1,000.  <i>Capital Improvements (46000)</i> - 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 \$1,000.

**Interfund Expenditures (48000)** - expenditures for services provided by other County departments.

<b>Fiscal Year</b>	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.
<b>Full-Time Equivalent</b>	A method of quantifying and allocating staffing levels, based on a full-time (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.
<b>Fund</b>	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.
<b>Fund Balance</b>	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.
<b>Fund Center</b>	Individual programs, service, and projects in Sedgwick County.
<b>FY</b>	Fiscal Year
<b>General Fund</b>	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.
<b>General Fund Revenue</b>	Most of the County's revenue sources are channeled through the General Operating Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.
<b>Grant</b>	A monetary contribution by a government or an organization to financially support a particular function or purpose.
<b>Impact Fees</b>	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.
<b>Infrastructure</b>	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water and sewer systems.
<b>Intergovernmental Revenue</b>	Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
<b>Internal Service Fund</b>	An accounting entity used to account for services provided to internal organizational units rather than the general public.
<b>Investment Income</b>	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.

<b>Long term debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Levy</b>	A compulsory collection of monies or the imposition of taxes.
<b>Mill</b>	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.
<b>Minor Apparatus</b>	Camera equipment, office furniture, laboratory equipment, wrenches and tools, and equipment less than \$1,000.
<b>Modified Accrual Basis of Accounting</b>	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.
<b>Operating Budget</b>	The portion of the budget that pertains to daily operations that provide basic governmental services.
<b>Performance Measure</b>	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
<b>Program</b>	A functional budgetary subdivision, usually within departments with a five-digit numeric code that is used to segregate specific programs or projects.
<b>Restricted Unencumbered Cash</b>	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
<b>Revenue</b>	A source of income which finances governmental operations.
<b>Revenue Category</b>	A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:  <i>Taxes (31)</i> - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.  <i>Licenses (32)</i> - receipts from licenses and permits.  <i>Intergovernmental Revenue (33)</i> - monies received from other governments including either the state or federal government.  <i>Charges for Services (34)</i> - fees charged to users of a service to offset the incurred cost.  <i>Fines and Forfeitures (35)</i> - fines and other assessed financial penalties, not including tax payment penalties.  <i>Miscellaneous Revenue (36)</i> - monies received from canceled warrants, refunds, and other sources.  <i>Reimbursements (37)</i> - compensation for past expenditures.



*Use of Money and Property (38)* - primarily investment income on idle cash.

<b>Risk Management</b>	An organized attempt to protect a government's assets against accidental loss in the most economical method.
<b>Special Assessments</b>	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.
<b>Special District</b>	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs and gutters.
<b>Special Liability</b>	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.
<b>Special Revenue Fund</b>	A fund in which revenues are limited to a specific activity.
<b>Tax Year</b>	The calendar year in which ad valorem taxes are levied to finance the following calendar year budget. For example, taxes levied in 2000 finance the 2001 budgets.
<b>Truth in Taxation</b>	Refer to Reader's Guide under the heading "Truth in Taxation."
<b>Unencumbered Balance</b>	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
<b>Unrestricted Unencumbered Cash</b>	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
<b>User Fees</b>	Charges for specific services rendered only to those using such services.

<b>30010 Unencumbered Cash</b>	Unrestricted cash carried over from prior year end close out of accounts.
<b>30020 Program Income Unencumbered Cash</b>	Unrestricted cash remaining from program income less any related expenditures at prior year end.
<b>31110 Ad Valorem Tax</b>	Taxes levied against the tangible assessed valuation of real and personal property in the County. Tax rates are expressed in mills. One mill of taxation is equal to \$1 on each \$1,000 of assessed valuation.
<b>31120 Back Taxes</b>	Ad valorem property taxes collected from previous tax years.
<b>31130 Refunding Warrants</b>	Refund of prior year taxes.
<b>31210 Special Assessments</b>	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.
<b>31310 Motor Vehicle Taxes</b>	The County Appraiser is required to determine the value of motor vehicles and place them within statutorily prescribed classifications. The value of a motor vehicle is multiplied by the assessment rate of 20% to produce the tax value. The product is then multiplied by the "County average tax rate" to produce the amount of tax due. The County Treasurer is required to collect the tax and distribute it among all taxing subdivisions, including the State, according to a formula based on the proportion each taxing unit levies compared to the total amount levied by all taxing units.
<b>31320 16/20M Truck Taxes</b>	Tax on motor vehicles with a gross weight of more than 12,000 pounds, but less than 20,001. This is computed identically to motor vehicle taxes, however payment of tax is due on the same dates as business personal property.
<b>31330 Motor Vehicle Rental Excise Tax</b>	In addition to sales tax, excise tax imposed at the rate of 3½ % on gross receipts received from rental or lease for time not exceeding 28 days. The State Treasurer remits to County Treasurer all money attributed to each such transaction and County Treasurer apportions and distributes all money similar to Motor Vehicle Tax.
<b>31340 Recreation Vehicle Taxes</b>	Taxes on recreational vehicles. Taxes are levied annually and are collected at the time of registration. The distribution is made similar to Motor Vehicle Taxes.
<b>31410 Local Sales Tax</b>	Pursuant to voter approval in July 1985, a 1% tax is levied on gross retail sales in Sedgwick County in addition to the 5.3% tax levied by the State of Kansas. The local portion of the sales tax is collected by the Kansas Department of Revenue, and distributed by the State Treasurer to the County and cities of the first, second, and third class according to a formula based 50% on population and 50% on ad valorem property taxes levied. Sedgwick County has pledged to use one half of the tax proceeds to reduce the property tax support otherwise required for the General Fund and one half to finance road and bridge projects.

**31420 Local Compensating Use Tax**

Compensating Use Tax is a tax paid to out-of-state retailers on goods and merchandise purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. It is also due if the other state's rate is less than the Kansas rate of 5.3% paid at the time of purchase. The tax protects Kansas businesses from unfair competition from out-of-state retailers who sell goods either tax-free or at a lower tax rate. It also assures fairness to Kansans who purchase similar items in Kansas and pay Kansas sales tax. This use tax compensates for the lack of sales tax paid at the time of purchase. Use tax is due whether the property is shipped into Kansas or picked up in another state and brought back to Kansas. It applies only to tangible personal property, labor services are not subject to use tax. Like sales tax, compensating use tax is based on the total cost of the goods purchases, including postage, shipping, handling, or transportation charges.

**31910 911 Tax**

A monthly charge is levied on telephone service billings for the support of the Sedgwick County 911 emergency telephone system. The monthly charge is 75¢ for both residential lines and commercial lines as of January 1, 2000.

**31920 Severance Tax**

Excise taxes imposed for the privilege of severing or removing oil, gas, coal, and salt from the ground or water. Seven percent of the revenue generated statewide is credited to the State's Special County Mineral Production Tax Fund for distribution to Kansas counties based on the proportion of taxes levied in each county to the total of all taxes levied in all such counties. Sedgwick County's share of the severance tax revenue is credited to the General Fund.

**31930 Franchise Tax**

Charges set by the Board of County Commissioners at an annual fee of 5% of the gross receipts of cable television companies located in the unincorporated areas of the County.

**31940 Transient Guest Tax**

Pursuant to Sedgwick County Charter Resolution #34, a 5% tax is levied on the gross rental receipts of all hotels, motels, or tourist courts located in the unincorporated territory of the County or in cities of the second or third class.

**31950 Bingo Tax**

The County receives funds from the County and City Bingo Tax Fund, which come from license and registration fees on any locations in the unincorporated areas of the County.

**31960 Alcoholic Beverage Tax**

A charge imposed by the state for the privilege of selling alcoholic beverages by any club, caterer or drinking establishment in the County. The tax, at a rate of 10% of the gross receipts derived from the sale of alcoholic beverages, is collected by the State and shared with the County as follows: 70% of the amount collected from clubs or drinking establishments, or from caterers whose principal places of business are located outside of any incorporated city in the County, and 30% of the amount collected from clubs or drinking establishments, or from caterers whose principal places of business are in cities with populations of 6,000 or less within the County. Distributions of the tax are made by the State on March 15, June 15, September 15, and December 15 of each year. Proceeds are credited to the County General Fund, the Special Parks and Recreation Fund, and the Special Alcohol and Drug Programs Fund.

<b>31970 Drug Tax</b>	Taxes imposed on controlled substances, with all the money going to the State Treasury. KSA 97-5211 provides for distribution of such moneys to the County if the law enforcement agency, which investigated the crime, is a County agency. These funds are credited to a special law enforcement trust fund for use of law enforcement and criminal prosecution purposes.
<b>31980 Inheritance Tax</b>	County share of the local distribution of state inheritance taxes.
<b>32110 Cereal Malt Beverage Tax</b>	A charge assessed to owners of taverns, Class B clubs, and 3.2% beer retail outlets to receive a license to operate.
<b>32120 Adult Entertainment Establishment License</b>	The administrative processing fee for an adult entertainer license, which is paid at the time of application.
<b>32130 Special Performers License</b>	License fees collected from registration of special (exotic/adult entertainment) performers.
<b>32140 Transfer Station License</b>	Every transfer station in Sedgwick County must pay an annual license fee of eight thousand five hundred dollars (\$8,500) to help reimburse Sedgwick County for facility inspections. Licenses shall be effective for 3 years from effective date, but must be renewed annually by payment of annual license fee. Currently there is one transfer station in Sedgwick County; a second facility is to be operational by August 1 of this year.
<b>32150 C &amp; D Landfill License</b>	Every construction and demolition recycling center/landfill in Sedgwick County must pay an annual license fee of twenty thousand dollars (\$20,000) to help reimburse Sedgwick County for facility inspections. Licenses shall be effective for 3 years from effective date, but must be renewed annually by payment of annual license fee. Currently there are 3 C&D facilities in operation in Sedgwick County.
<b>32160 Waste Hauler license</b>	All solid waste collectors operating in Sedgwick County shall carry an annual license for the purpose of collecting solid waste. The annual fee is twenty-five dollars (\$25.00), plus one dollar (\$1.00) per vehicle used for the purpose of collecting solid waste. This fee has not been fully implemented and should occur in 2003.
<b>32170 Misc. Business License &amp; Permits</b>	Fees received for various licenses to conduct business in Sedgwick County.
<b>32210 Fish &amp; Game License</b>	Fees charged for fishing at Lake Afton Park and Sedgwick County Park.
<b>32220 Lake &amp; Park Boat License</b>	Per day or annual fees charged for boating at Lake Afton Park and Sedgwick County Park.
<b>32230 Dog License</b>	Annual fee charged to register dogs.
<b>32240 Exotic Animal License</b>	Annual fee charged to register exotic/inherently dangerous animals.
<b>32250 Marriage License</b>	Fee collected by the district court for application of a marriage license. 57.5% is credited to the protection from abuse fund, 22.4% to the family and children trust account of the family and children investment fund and the remainder to the State General Fund.

<b>32260 Misc. Non Business License &amp; Permits</b>	Various licenses and fees, primarily utility permits granted by the Division of Public Works.
<b>33110 City-County Revenue Sharing</b>	According to state law, 3.5% of the total retail sales and compensating use taxes collected by the State each year is to be credited to the State's County City Revenue Sharing Fund. For the past several years, the State Legislature has chosen not to appropriate the full amount. Allocations are made to the counties each year in two equal payments on July 15 and December 15. The allocation is based 65% on the population of the County and 35% on the County's assessed valuation. The County Treasurer redistributes 50% of the total among the cities in the County in the proportion that their populations represent the total. The County's 50% share is deposited in the General Fund.
<b>33120 LAVTR</b>	The State's Local Ad Valorem Tax Reduction Fund (LAVTR) is to be credited with 4.5% of the total retail sales and compensating use taxes collected statewide. For the past several years, the State Legislature has chosen not to appropriate the full amount. The appropriation is distributed to counties in two equal payments on January 15 and June 15 annually. Sixty-five percent of the fund is allocated to counties on the basis of their population as reported in the last agricultural census. Thirty-five percent of the fund is distributed on the basis of the equalized assessed tangible valuation as of November 1 of the proceeding year. The County Treasurer is required to divide the LAVTR payment among all taxing subdivisions in the County, excluding school districts. The percentage received by these subdivisions is calculated by multiplying the total tax rate of the subdivision by its assessed valuation and then dividing that product by the sum of all products of all eligible subdivisions.
<b>33130 Special City/County Highway Fund</b>	State distributions of the County share of motor fuel tax collections and a share of motor carrier property tax collections are made on January 15, April 15, July 15, and October 15. The original fuel tax money (13 cents per gallon) and the motor carrier property tax money are distributed based on a two-factor formula: ½ on license fee collections and ½ on miles of travel within a county. The increased gas tax revenue produced by legislation effective July 1, 1989, added a third factor, public road mileage within a county. Sedgwick County must credit 50% of the share to the Public Services Highways Fund (206), and distribute the remaining 50% among cities within the County. About 15% of the 50% retained by the County is distributed to townships.
<b>33210 EMCU City of Wichita Contribution</b>	Revenues received from the State and City of Wichita in partial support of the Exploited and Missing Children's Unit operated by the Sheriff's Department.
<b>33220 USD 259</b>	Unified School District 259 share of joint funded program costs.
<b>33230 Butler County Contribution</b>	Butler County's share of joint funded program costs.
<b>33240 Harvey County Contribution</b>	Harvey County's share of joint funded program costs.
<b>33250 Sumner County Contribution</b>	Sumner County's share of joint funded program costs.
<b>33260 City/County Contribution</b>	Local jurisdiction's share of joint funded program costs.

<b>33310 State Revenue - SRS</b>	Revenue received from the State of Kansas to assist in the support of the Sedgwick County Juvenile Residential Facility, a minimum-security juvenile detention facility.
<b>33320 State Revenue - JJA</b>	State support of the Job Readiness Training program for juveniles operated at the Judge Riddel Boys Ranch.
<b>33325 State Revenue - KDOC</b>	State funding from Kansas Department of Corrections.
<b>33326 State Revenue - KDOC &amp; H</b>	Grant and contract payments made by the Kansas Department of Commerce and Housing to local programs funded through the state agency. This state agency has changed into two new agencies; The Kansas Department of Commerce and the Kansas Housing Resources Corporation.
<b>33327 State Revenue - KAMP</b>	Kansas Accessibility Modification Program (KAMP) funds will be used to assist renters or homeowners with modifications to foster accessibility to their primary residence. Assistance will be in the form of a one-time use grant. All persons residing in housing assisted by the KAMP funds must have incomes at or below 80% of the median income for the geographic area, adjusted for family size*. Housing must be modified to local code and KHRC Architectural Standards.
<b>33330 State Revenue - KDOT</b>	State funding from Kansas Department of Transportation.
<b>33335 State Revenue - KDHE</b>	State funding from Kansas Department of Health & Environment.
<b>33340 State Revenue - KSDE</b>	Reimbursement received from the Kansas State Department of Education for meals provided at Judge Riddel Boys Ranch and the Youth Residence Hall.
<b>33350 State Revenue-AGING</b>	State funding from Kansas Department on Aging.
<b>33360 MH Certified Match</b>	State General Fund share of Medicaid Non-Federal/Local Match.
<b>33370 ADAS Funds</b>	Grant/Contract funding from KS/SRS/Substance Abuse Prevention Treatment& Recovery.
<b>33380 Health wave</b>	State funded, capitated, health care plan for uninsured.
<b>33390 State Revenue - MISC.</b>	Non-federal funding from state agencies not otherwise identified in other revenue commitment items.
<b>33511 Fed Funds III B-ADM</b>	Special Programs for Aging - Title III, Part B - Grants for Supportive Services and Senior Centers.
<b>33512 Fed Funds III C1-CON</b>	Special Programs for Aging - Title III, Part C - Nutrition Services - C (1) Congregate Meals.
<b>33513 Fed Funds III C2-HOM</b>	Special Programs for Aging - Title III, Part C - Nutrition Services - C (2) Home Delivered Meals.
<b>33514 Fed Funds III D</b>	Special Programs for Aging - Title III, Part D - In-Home Services for Frail Elderly Individuals.

<b>33515 Fed Funds III F-HEAL</b>	Special Programs for Aging - Title III, Part F - Disease Prevention and Health Promotion.
<b>33516 Fed Funds III G</b>	Special Programs for Aging - Title III, Part G - Prevention of Elder Abuse, Neglect, Exploitation.
<b>33517 USDA-Aging</b>	U.S. Dept. of Agriculture - Nutrition Program for Elderly.
<b>33518 Fed Funds III E</b>	Special Programs for Aging - Title III, Part E - National Family Caregiver Support Program.
<b>33519 Federal Funds NSIP</b>	Nutrition Services Incentive Program - Funds are made available to State agencies on aging and Indian Tribal Organizations to purchase foods of United States origin or to purchase commodities from the United States Department of Agriculture (USDA). These foods are to be used in the preparation of congregate and home-delivered meals by nutrition services programs. Nutrition service providers may solicit voluntary contributions for meals furnished in accordance with the requirements of Section 315 the Older Americans Act. Commodities available from the USDA may not be sold, exchanged, or otherwise disposed of (authorized distribution excepted) without prior, specific approval of USDA.
<b>33521 Fed Funds - HOME</b>	Federal - HUD Home Investment Partnership Program.
<b>33522 Homeless Block Grant</b>	Federal - Programs for Assistance in Transition from Homelessness (PATH).
<b>33523 Federal Revenue - CDBG</b>	Federal - HUD Community Development Block Grant Funds.
<b>33530 Federal Revenue - FEMA</b>	Federal Emergency Management Agency Funds.
<b>33540 Federal Revenue-State Passth</b>	Federal Funds awarded through State Agencies.
<b>33560 Federal Revenue - Misc</b>	Federal Funds awarded directly from Federal Agencies not otherwise identified in the Chart of Accounts.
<b>34111 Prisoner Housing/Care</b>	Payments received from federal and state authorities for housing their prisoners in the Sedgwick County Adult Local Detention Facility.
<b>34112 Detention Facility Booking Fees</b>	Revenue received from booking inmates.
<b>34113 Detention Facility Fees</b>	Charges assessed to inmates to help defray costs of housing in County work release facilities. Inmates are charged on a sliding scale, with the maximum being \$10 per day, as allowed by state law.
<b>34114 Detention Medical Co-Pay</b>	Charges assessed to inmates who have money in their personal accounts to pay for clinic visits and prescriptions.
<b>34115 Electronic Monitoring</b>	Fee charged for the use of ankle monitoring device by the Department of Corrections.
<b>34116 Concealed Weapons Permit</b>	Permit fee required to be paid in order to obtain a permit to carry a concealed weapon.
<b>34121 Diversion Fees</b>	Payments made by criminal defendants for the cost of the Diversion Program.

<b>34122 Diversion-Drug Screening</b>	Payment made by criminal defendants for the cost of drug screening.
<b>34123 Juvenile Offenders Supervision Fees</b>	State support of the Home Based Supervision program operated by Sedgwick County Youth Services at the Juvenile Detention Facility.
<b>34124 District Court Fees</b>	Docket fees collected by the 18th Judicial District.
<b>34211 Insurance Fees</b>	Charges billed to and collected from third party (commercial insurance companies) payers for medical/health related services provided by county departments.
<b>34212 Medicare Fees</b>	Charges collected from third party payers for services rendered by COMCARE.
<b>34213 Medicaid Fees</b>	Charges billed to and collected from third party (Medicaid) payers for medical/health related services provided by county departments.
<b>34214 Medicaid Waiver</b>	Charges billed to and collected from third party (Medicaid) payer for community services to children whose level of need for mental health services exceeds traditional Medicaid services. A special waiver for these service levels was granted by HCFA.
<b>34215 Medicaid JRT</b>	Charges billed to and collected from third party (Medicaid) payer for job readiness training services provided through COMCARE programs.
<b>34221 Patient Fees</b>	Charges assessed to patients for various services provided by COMCARE.
<b>34222 General Assistance Program</b>	Payments received from the state General Assistance Program on behalf of COMCARE clients to be used for their personal living expenses.
<b>34223 Vocational Counseling</b>	Payments received from Kansas Vocational Rehabilitation program for vocational counseling services provided by COMCARE.
<b>34224 Inpatient Fees</b>	A portion of the Health wave revenue allocated to cover Inpatient services.
<b>34225 St. Joseph Hospital Fees</b>	Contract revenue received from Via Christi - St. Joseph Campus for Psychiatric services provided by COMCARE physician staff.
<b>34226 Drug/Alcohol TX (service)</b>	Payments received from U.S. Courts for substance abuse treatment services provided to federal prison parolees.
<b>34227 Medical Standby Fees</b>	Payments received from event organizers, venues and promoters to pay Emergency Medical Service (EMS) to station an EMS vehicle and crew at an event.
<b>34311 Special Event Fees</b>	Fees collected from various recreational departments for admission to special events.
<b>34312 Camping Fees</b>	Payments received by County Park officials for campsite rental.



<b>34321 Officers Fees</b>	Filing fees collected by the Register of Deeds according to K.S.A. 28-115, fees collected by the Court Administration and the Sheriff's department for serving papers to individuals and fees collected by Lake Afton Park and Sedgwick County Park.
<b>34322 Mortgage Registration Fees</b>	Charge collected by the Register of Deeds totaling 26 cents per \$100 of mortgage principal.
<b>34323 Filing Fees</b>	A charge totaling 1% of the contended seat's salary paid to the County Election Commissioner by candidates when filing for county, city, school board, and other local elective offices. A flat fee may also be charged for other contended offices.
<b>34324 Motor Vehicle Fees</b>	Motor vehicle fees include the portion of revenue from each transaction that the County is not required to remit to the State Treasurer but is allowed to keep for handling fees.
<b>34325 Tag Mail Fees</b>	Fee charged for mail in tag renewals.
<b>34326 Lien Holder Payments</b>	Lien Holder Payments – Fee charged to lien holder for copies of vehicle registrations. The current fee rate is \$1.50 per copy.
<b>34401 Solid Waste Fees</b>	Assessment for the purpose of funding the education and additional administrative costs associated with the Sedgwick County Solid Waste Plan.
<b>34402 Solid Waste Tonnage Fees</b>	The rate of thirty-two cents (\$0.32) per ton of solid Waste received shall be assessed on each transfer station facility as a regulatory fee. This fee is paid on a quarterly basis and failure to pay the fee shall result in suspension of the facilities license.
<b>34403 Hazmat Response Charges</b>	Payments received on fees assessed to businesses in which a situation occurred which required a response from the Hazardous Materials Response Team.
<b>34404 Capital User Fee</b>	Reimbursement to the general fund of the collection of a surcharge for water usage by Park City Water system users.
<b>34406 Seminar Registration Fees</b>	Fees received from individuals who register to participate in a seminar, workshop or training session sponsored or presented by a county department.
<b>34407 Access Fee (Emergency Communications)</b>	Payments received from law firms and individuals to buy 911 tapes.
<b>34408 Sub Station Fees</b>	A convenience fee charged for transactions occurring at the Tag Office sub stations. The Tag office has three sun stations, Derby, Chadsworth and Brittany.
<b>34409 Program Fees</b>	Revenue received primarily from the service provided by the Select-A-Seat ticketing system.
<b>34411 Advertising Charges</b>	Payments received for advertising rights at the Kansas Coliseum.
<b>34412 Technology Fees</b>	Revenue collected by the Register of Deeds totaling \$2.00 per page for recording. This fund shall be used by the Register of Deeds to acquire equipment and technological services. K.S.A. 28-115

<b>34413 Plan Fees</b>	A charge assessed for review of building plans for compliance with building codes.
<b>34414 Mortgage PGM Fees</b>	Revenue received from fees generated by mortgage programs operated by the county.
<b>34415 Inspection Fees</b>	Charges assessed for the issuance of building permits, plan review, and issuance of contractor licenses by the Code Enforcement Department.
<b>34416 IRB Administrative Fees</b>	Administrative Fee charged by the County to the Company beneficiary of Industrial Revenue Bonds.
<b>34421 Record Retrieval Charges</b>	A charge to receive County records under the Open Records Act.
<b>34422 Forensic Pathology Services</b>	A charge for pathology service and includes all costs associated with performing autopsies. Cremation permit fees are included in this category.
<b>34423 Forensic Lab Services</b>	Forensic Lab Services collects fees charged for the use of the Regional Forensic Science Center laboratory services, including biology/DNA, criminalistics, and toxicology services.
<b>34424 Instructional Charges</b>	Fees for on-line and on-site CPR Training and purchase of CPR Cards and CPR Literature.
<b>34425 Consultant Fees</b>	Fees assessed and collected for Professional Mental Health Consulting Services, generally provided by a Psychiatrist or other mental health professional.
<b>34426 Represent Payee Fees</b>	Social security payments received by a representative payee on behalf of a social security recipient. COMCARE provides this service for some clients.
<b>34427 Collection Fees</b>	Revenues received by the Court Trustee's Office as payment for support enforcement services provided to recipients of court-ordered support. Pursuant to KSA 21-3605, court ordered child support must be paid through the office of the Court Trustee.
<b>34428 Radio Repair Charges</b>	Fees charged by Emergency Communications for repair parts used when fixing radios. In addition to providing this service to County departments, this service is also provided to other cities in Sedgwick County.
<b>34501 Chemical Sales</b>	A charge assessed by the Noxious Weed Department for herbicide sales to the general public. Chemical sales are subject to sales tax.
<b>34509 Recyclable Material Sales</b>	Sales of materials collected by the Household Hazardous Waste Program that are still useable such as paint.
<b>34510 Chemical Sales (non-taxable)</b>	Sales of herbicides to other government agencies and Ag producers.
<b>34511 Merchandise Sales (non-taxable)</b>	Sales of instructional books or CDs regarding Metropolitan Medical Response System processes and procedures.
<b>34502 Merchandise Sales</b>	A partial charge paid by concession operators to the Kansas Coliseum.

<b>34503 Building Rentals</b>	Revenue received from the rental of County facilities, primarily the Community Corrections facility.
<b>34504 Equipment Rentals</b>	Revenue received from the rental of County owned equipment.
<b>34505 Registration Listing Fees</b>	A charge assessed by the Election Commissioner's office to order to receive a voter registration list, usually to potential candidates.
<b>34506 Chemical Spraying Charges</b>	A charge assessed for applications of chemicals against noxious weeds to property.
<b>34507 Vehicle Replacement Charges</b>	Amounts charged to departments that are collected by Fleet Management and are set aside to purchase vehicles and equipment when due.
<b>34508 Miscellaneous Charges for Services</b>	Fees charged for various services that County departments provide to citizens.
<b>34601 Parking Facility Proceeds</b>	Revenue received from the operation of Courthouse public and employee parking areas.
<b>34602 Cafeteria Proceeds</b>	Either a minimum payment of \$2,000 per month or a 10% commission on catering, Eighteenth Judicial District sales, Kansas Department of Corrections sales, COMCARE sales, and sales in the cafeteria, whichever is greater.
<b>34603 Royalties</b>	Receipts from distributions of royalties on property interests held by Sedgwick County.
<b>34604 Coin Station Commission</b>	Charges assessed for the use of pay telephones within the Adult Detention Facility.
<b>34605 Private Foundations</b>	Payments received from Private Foundations to help fund special programs through grants or donations.
<b>34606 Local Agency Funds</b>	Payments received from contracts or funding arrangements with local community agencies.
<b>34607 Auto Sales Tax</b>	Sales Tax collected by the Tag Office for vehicles that were recently bought from individuals and no sales tax was paid at the time of purchase and which must be registered with the state.
<b>35110 Parking Meter Fines</b>	Penalties assessed by County Court for violation of parking ordinances.
<b>35130 Sedgwick County Court Fines</b>	Penalties levied by County Court for violation of County ordinances.
<b>35140 Fines-Misc.</b>	Receipt of fines assessed to businesses and citizens.
<b>35210 Federal Asset Forfeiture</b>	Receipt of funds from sale of forfeited assets awarded through federal court.
<b>35220 State Asset Forfeiture</b>	Receipt of funds from sale of forfeited assets awarded through state court.
<b>35230 Bond Forfeiture</b>	Distribution from District Court of a portion of forfeited jail bail bond proceeds.

<b>35310 Consumer Judgments</b>	Civil penalties assessed by the District Court in consumer fraud cases filed by the District Attorney.
<b>35320 Judgments-Other</b>	Proceeds from unspecified court judgments.
<b>36010 Auction Proceeds</b>	Receipts from the sale of surplus items no longer used by County Departments and Programs. Sales once made through an auctioneer are now made through the govdeals website.
<b>36020 Mortgage Programs</b>	Revenue received for the implementation of the Mortgage Savers program.
<b>36030 Settlement Proceeds</b>	Proceeds received from a defendant in a civil court case.
<b>36040 Long/Short</b>	Account to which an out of balance cash fund or cash drawer is posted in order to bring it into balance.
<b>36050 Refunds</b>	Payments received from vendors for the return of items or materials previously purchased by the county.
<b>36060 Donations</b>	Donations received by the County from organizations and individuals.
<b>36070 Cancelled Checks</b>	Fees charged for checks issued to the County that are not honored by banks.
<b>36080 Judge Riddell Boys Ranch Job Readiness Income</b>	Payments received by the County for work performed at outside agencies by residents of the Boys Ranch. These payments are then used by the County to offset wages paid to the residents.
<b>37010 Administrative Reimbursements</b>	Reimbursements to the General Fund for the indirect support of departments and operations that are funded outside the General Fund. Consultants prepare a Cost Allocation Plan annually as a basis for budgeted reimbursements.
<b>37020 Travel Reimbursements</b>	Payments received from individuals or agencies for the reimbursement of travel expenses incurred by county staff for county related business or training.
<b>37080 Claim Recoveries</b>	Payments received from insurance companies, law firms and other companies for losses due to property damage.
<b>37090 Misc. Reimbursements</b>	Payments received to pay back the County for expenses not entirely needed by the County staff or department.
<b>38110 Investment Income</b>	Interest earned on public tax funds being held until expended or distributed to other units of government in the County. State law and County policy prescribe investment instruments utilized.
<b>38111 Investment Income District Court</b>	Interest Income calculated and posted monthly based on the District Court cash balance.
<b>38120 Repayment Loan Interest</b>	Interest share of proceeds from the repayment of a loan from the County to a micro loan business enterprise.

<b>38210 Interest on Current Taxes</b>	Interest income assessed on late payment of current period taxes.
<b>38220 Penalty &amp; Interest on Back Taxes</b>	Payment received by the County as penalty or interest on unpaid ad valorem taxes or special assessments. These unpaid taxes draw interest at a rate of 1% per month or 12% per annum.
<b>38230 Interest on Delinquent Taxes</b>	Receipt of interest assessed against taxpayers that pay their taxes after the due date.
<b>38310 Bonds- Accrued Interest / Premium</b>	Principle and interest payments on bond issuances.
<b>38320 Treasury Notes- Accrued Interest/ Premium</b>	Principle and interest payments on temporary note issuances.
<b>38330 Letter of Credit / Interest</b>	Interest due on lines of credit from banks.
<b>39101 Transfer in / Operating</b>	Receipt of the transfer of funds from one County department to another to partially fund the cost of operations.
<b>39102 Transfer in / Grant Match</b>	Receipt of the transfer of funds from a County department to a grant program to partially fund program cost.
<b>39103 Transfer in Sales Tax</b>	Distribution of Sales Tax revenue to funded programs.
<b>39104 Transfer in Reserve</b>	Receipt of transfers from operating funds to equipment reserve or other reserve funds.
<b>39105 Transfer in / Debt Proceeds</b>	Transfer of bond proceeds from Bond fund to Project fund.
<b>39106 Transfer In / Residual Equity</b>	Transfer of fund balances from obsolete/closed out funds.
<b>39110 Transfer In / Intra-fund</b>	Revenue Account used to distribute the sales tax accumulated for the Sedgwick County Arena project to specific arena project fund centers.
<b>39210 Proceeds from Bond Sales</b>	Principal amount received at time of bond sale.
<b>39220 Proceeds / Temporary Notes</b>	Principal amount received at time of temporary note sale.
<b>39230 No Refund Warrants</b>	Proceeds from the issuance of debt by the county with no backing of revenue or assets.
<b>39240 Letter of Credit Proceeds</b>	Proceeds from lines of credit issued from banks.
<b>39250 Lease Proceeds</b>	Account used to record revenues related to fire equipment acquisition leases.
<b>39260 Loan Proceeds</b>	Account used to record proceeds from a KDOT revolving loan.
<b>39310 Proceeds Capital Assets D</b>	Receipt of proceeds from sale of County owned capital asset items.

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 fund 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 project expenditures in 2008 (excluding encumbrances) and the remaining unexpended budget authority for fiscal year 2009.

**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.

2008 Beginning Balance	\$	94,661
Plus 2008 Revenues*		-
Less 2008 Expenditures*		52,498
2009 Beginning Balance	\$	42,163

Adoption		2008 Actual Project Expenditures*	Remaining Project Budget
Year	Project		
2006	B444 143rd over KTA (D)	52,498	-

\* Project expenditures exclude encumbrances

**Special Road & Bridge Building 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 Building Fund may be utilized for the purchase of road, bridge or street building machinery or equipment.

2008 Beginning Balance	\$	214,978
Plus 2008 Revenues*		247,847
Less 2008 Expenditures*		50,730
2009 Beginning Balance	\$	412,095

Adoption		2008 Actual Project Expenditures	Remaining Project Budget
Year	Project		
2007	Equipment Acquisition - Sand Spreaders	50,730	55,057
2008	Salt Brine System	-	247,847

\* Project revenues and expenditures include interfund transfers. In addition, expenditure amounts exclude encumbrances



**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.

2008 Beginning Balance	\$	9,734,043
Plus 2008 Revenues*		12,027,850
Less 2008 Expenditures*		13,237,112
2009 Beginning Balance	\$	8,524,781

Adoption Year	Project	2008 Actual Project Expenditures*	Remaining Project Budget
2000	R248 Widen West St: City Limit-47thS (D)	2,760	185,541
2001	R256 Widen 21st: K96-159th St E (D)	19,209	1,165
2002	R295 Frontage Rd US54:183rd-199th St W	-	430,342
2002	R282 Widen Ridge:K96-53rd St N (D)	33,686	11,229
2002	R281 Widen Meridian: 47th-71st St S (D)	118,880	81,784
2003	Minor Projects	-	7,277
2004	R279 Intelligent Transportation Sys 04	-	250,000
2004	R253 Widen 13thN ROW	32,000	-
2005	R279 Intelligent Transportation Sys 05	-	250,000
2005	R253 Widen 13th N: K96-159thStE (UR)	7,480	-
2005	R275 Widen 63rd St S: Rock-CLine (C, UR)	-	126,093
2005	R282 Widen Ridge: K96-53rd St N (ROW1)	-	452
2005	B384 71st St S: 295th St & 311th St W (D)	16,100	3,496
2005	B431 Central btwn 375 & 391st St W (D)	28,525	-
2006	B444 143rd over KTA (D)	80,793	24,129
2006	R279 Intelligent Transportation Sys 06	5,316	244,684
2006	R256 Widen 21stN: K96-159th St E (ROW)	65,732	-
2006	R239 Subgrade, Resurface 13thSt N: 119th-135thSt W	-	300,000
2006	R280 Right of Way for NW Bypass	966,378	-
2006	R281 Widen Meridian: 47-71st St S (ROW)	195,441	4,559
2006	R282 Widen Ridge: K96-53rd St N (UR)	-	200,000
2006	R305 LED Conversion of Traffic Signals	61,236	-
2007	Prairie Breeze (LST) (39th St)	13,241	96,082
2007	R314 Frontage Rd 119th to 135th St W and Intersection at 135th St W	184,126	-
2007	R134 Utility Relocations 07	12,737	-
2007	R175 Preventive Maintenance 07	243,474	-
2007	R264 Improve Drainage-Right of Way 07	97,830	-
2007	R254 Recond 119th St W: 29th-53rd St N	528,498	67,598
2007	R259 Recond 135th St W: K-42-Diag (ROW)	-	500,000
2007	R281 Widen Meridian: 47th St S to 71st St S	194,570	105,430
2007	R282 Widen Ridge: K96-53rd St N (ROW-2)	91,494	-
2007	R307 Pave 159th St. E: US 54 to Lincoln (D)	-	100,000
2007	R308 Widen 159th St. E:US 54-21st St N	-	500,000
2007	B384 71st St S btwn 295th St & 311th St W	520,000	58,000
2007	B368 77th St N btwn 231st & 247th St W (D)	9,360	-
2007	B397 375th St W btwn 55th & 63rd St S	58,768	-
2007	B402 375th St W btwn 79 St S & 87th St S	3,585	-
2007	B403 375th St W btwn 87th & 95th St S	3,560	-
2007	B404 375th St W btwn 87th & 95th St S	3,585	-
2007	B395 39th St S btwn 263rd & 279 St W	38,373	-
2007	B406 15th St S btwn 295th & 311th St W	16,476	-
2007	B431 Central btwn 375 & 391st St W	231,000	63,750
2007	B435 295th St W btwn 23rd & 31st S	13,000	-
2007	B436 167th St W btwn 37th & 45th N	13,480	-
2007	B442 Hydraulic over WVCFC (D)	153,556	237,201
2007	B445 53rd St N btwn Broadway & Arkansas	130,668	-
2008	R134 Utility Relocations / Right of Way 08	900	24,672
2008	R175 Preventive Maintenance 08	7,209,775	5,638
2008	R264 Improve Drainage-Right of Way 08	80,232	319,768
2008	R282 Widen Ridge: K96 to 53rd St N (UR)	-	200,000
2008	R267 Recond 199th W: 21st N-US54 RW/UR	543,923	194,310
2008	R302 63rd St S: Bdway to Hydraulic (RW/UR)	-	100,000
2008	R303 135th St W .5mN of US-54-K-42 (D)	128,100	81,900
2008	R316 Traffic Signal Controller Replacements	105,958	94,042

\* Project revenues and expenditures include interfund transfers. In addition, expenditure amounts exclude encumbrances



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**• Local Sales Tax Road and Bridge Fund (231) - Continued From Previous Page**


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Adoption Year	Project	2008 Actual Project Expenditures*	Remaining Project Budget
2008	B363 15th St S btwn 327th & 343rd W	537,857	177,143
2008	B413 135th St W btwn 23rd & 31st St S	-	195,000
2008	B414 23rd St S btwn 151st & 167 St W	76,614	8,748
2008	B415 23rd St S btwn 151st & 167th St W	57,573	7,431
2008	B416 199th St W btwn 47th & 55th St S	88,796	15,414
2008	B434 343rd St W btwn 63rd & 71st St S	142,918	11,691
2008	B437 71st St S btwn 359th & 375th W (D)	12,000	18,000
2008	B438 71st St S btwn 295th & 311th W (D)	12,000	28,000
2008	B439 71st St S btwn 199th & 215th W (D)	12,000	28,000
2008	B440 71st St S btwn 71st & 89th St W (D)	12,000	28,000
2008	B441 71st St S btwn 39th & 55th St W (D)	12,000	28,000
2008	B444 143rd St E over KS Turnpike (RW/UR)	9,550	-
2008	R318 Signalize W 21st St & North Shore	-	482,385

\* Project revenues and expenditures include interfund transfers. In addition, expenditure amounts exclude encumbrances





### • 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.

2008 Beginning Balance	\$	6,946,977
Plus 2008 Revenues*		4,880,362
Less 2008 Expenditures*		3,231,106
2009 Beginning Balance	\$	8,596,233

Adoption Year	Project	2008 Actual Project Expenditures*	Remaining Project Budget
1999	Expansion Planning-EOC	-	8,042
2002	D11 Imprv Chnl-Bluff	-	1,820
2002	D8 Right of way, Utility Relocation Clifton Interceptor Channel 47th St S	-	6,470
2002	Overlay Road-JRBR	-	180
2002	Replace Shelter #3 (Plum), Lake Afton Park	-	90,631
2002	Maint. Space Plan St	-	18,603
2002	Design-Remodel5thFlr	-	2,731
2002	Design-Expand RecCtr	-	55,088
2003	D9 Channel Realignment at Clifton & 57th St South (ROW,U/R)	-	30,000
2003	Plan-Renv-KSColiseum	-	150,000
2003	Plan-Construct Clock Tower-Historic Courthouse	-	39,173
2003	Plan 911 Dispatch	1	-
2004	Move Radio Shop	3,397	12,519
2004	Construct EMS Post 14 (NW)	-	2,800
2004	Replace West Ramp, Station 32	-	18,321
2004	D20 Construct Clifton Channel Improvements (Utility Relocation)	-	81,300
2004	Hlth-Rvrside & Main	22	-
2005	Design New Fire Stations	32,800	192,550
2005	Replace Roof-Fire Station 36	-	9,071
2005	Relocate DA to Appraiser, Phase 2	34,832	-
2005	D14 Channel Realign, Improve: 55th St S & Oliver (ROW)	-	50,000
2005	Replace Hardware: Implement Secure Key Control, JRBR	-	56,541
2005	Repair Lower Spillway - Lake Afton Park - Cost/Benefit Study	-	2,600
2005	Replace Pit Toilet-Lake Afton Park	2,427	103,308
2005	Connect SC Park Facilities to Sewer	23,975	51,804
2005	Remodel-Reconfigure Appraiser	68	-
2005	Roof Replacements for County Buildings	480	104,800
2005	Space Planning for all County Offices	15,813	333,468
2006	Construct Post 10-Land (Via Christi)	-	60,000
2006	Install Outdoor Warning Devices-06	-	3,978
2006	Relocate Fire Station 32 (Wild West Dr.)	825,515	-
2006	Relocate Fire Station 33 (53rd St. Maize)	246,824	-
2006	Replace Control System/ Chiller/ Condenser- Work Release Facility	247,029	142,033
2006	Master Plan Judge Riddel Boy's Ranch	23,086	33,284
2006	Replace/Remodel North Restroom-SCP	53,079	21,243
2006	Remodel County Counselor	1,522	-
2006	Roof Replacements for County Buildings	294,785	55,686
2006	Parking Lot Replacements on County-Owned Property	3,359	46,619
2007	Heartland Preparedness Ctr: Law Addition	-	20,000
2007	Heartland Preparedness Ctr: Infrastructure	-	193,611
2007	Install Outdoor Warning Devices 07	16,421	26,839
2007	Remodel Adult Detention Supply	84,550	-
2007	Renov Fire Sprinkler Sys-Adult Detention	440,920	173,018
2007	Remodel Restroom Bldg 16 (PW Sign Shop)	10,457	2,562
2007	D14 Realign Channel: 55th St S & Oliver (UR)	-	40,000
2008	Construct EMS Post 10 (Via Christi)	-	756,482
2008	Construct EMS Post 3 (Wesley)	142,029	739,213
2008	Install Outdoor Warning Devices-08	-	44,558
2008	Replace Ext Joint Sealant - Adult Detention	102,331	13,644
2008	Upgrade Control Sys-Adult Detention	7,576	100,404
2008	D11, Ph 1 103rd St	27,155	1,072,845
2008	D21 Meridian (Plan)	1,177	98,823
2008	Joint LIDAR Mapping Project	350,981	52,958
2008	D20 Clifton Channel Improvements	2,418	297,582

\* Project revenues and expenditures include interfund transfers. In addition, expenditure amounts exclude encumbrances

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**• Capital Improvements Fund (Fund 234) - Continued From Previous Page**


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Adoption		2008 Actual Project Expenditures*	Remaining Project Budget
Year	Project		
2008	D14 Channel Realignment: 55th & Oliver	-	300,000
2008	Replace Courtyard Concrete - RASC	34,000	-
2008	Replace Boilers & Hot Water Sys-JRBR (D)	-	48,676
2008	Replace Roofs - County-Owned Buildings	171,377	193,160
2008	EMS Addition to Fire Station 35	-	356,651
2008	Relocate Adult Probation Office	18,937	491,774
2008	Remodel Comcare Admin, 635 N. Main	-	182,658
2008	Boundless Playground Parking	11,762	322,096

\* Project revenues and expenditures include interfund transfers. In addition, expenditure amounts exclude encumbrances



### • 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).

2008 Beginning Balance	\$	(2,968,096)
Plus 2008 Revenues*		24
Less 2008 Expenditures*		2,817,917
2009 Beginning Balance	\$	(5,785,989)

Adoption Year	Project	2008 Actual Project Expenditures*	Remaining Project Budget
2001	D8 Design Clifton Interceptor Channel 47th St S & Clifton V2	-	8,075
2001	D8 Design Clifton Interceptor Channel 47th St S & Clifton	-	444
2002	D16 Construct Traini	-	82,000
2002	D5 Design Cowskn Dvr	-	1,947
2002	D4 Design Storm Swr	-	3,986
2002	D3 Design Idlewild	-	7,455
2003	PrairieCrossng-2d-SA	-	7,000
2004	Elk Ridge Addition, Phase 4 (SA)	-	305,000
2004	Elk Ridge Addition, Phase 3 (SA)	-	211,000
2004	Redmond Estates, Phase 2 (SA)	-	390,899
2006	Hedgecreek Estates (SA)	-	120,836
2006	Eberly Farm Office Park (SA)	-	36,443
2006	Stonebridge Addition, Phase 6 (SA)	-	244,976
2006	Stonebridge Addition, Phase 5 (SA)	-	244,976
2006	Stonebridge Addition, Phase 4 (SA)	-	270,976
2006	Stonebridge Addition, Phase 3 (SA)	-	341,976
2006	Stonebridge Addition, Phase 2 (SA)	-	123,976
2006	Stonebridge Addition, Phase 1 (SA)	-	1,122,976
2006	Greenwich Plaza (SA)	-	82,906
2007	Prairie Breeze (SA)	24,150	85,173
2007	R254 Recond 119th St W: 29th-53rd St N	2,375,000	125,000
2007	B427 61st St. N. btwn Broadway & Seneca	57,570	251,924
2007	B428 Ridge btwn 61st St N & 69th St N	353,699	146,301
2008	Prairie Breeze - Linden St (SA)	7,200	168,609
2008	Via Christi W, Ph 6, St Teresa Bridge (SA)	-	1,202,000
2008	Via Christi West, Ph 1 - Drainage	-	294,000
2008	Via Christi W-Ph 4, 151st: St Teresa-N(SA)	-	214,000
2008	Via Christi W-Ph 3, 151st: 21st to St Teresa (SA)	-	494,000
2008	Via Christi W-Ph 2 St Teresa (SA)	116	951,884
2008	Via Christi W-Ph 1 St Teresa (SA)	-	1,034,000
2008	Chateau Estates East (SA)	182	464,512

\* Project revenues and expenditures include interfund transfers. In addition, expenditure amounts exclude encumbrances

**• 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).

2008 Beginning Balance	\$	(2,417,605)
Plus 2008 Revenues*		16,225,039
Less 2008 Expenditures*		10,160,292
2009 Beginning Balance	\$	3,647,142

Adoption		2008 Actual Project Expenditures*	Remaining Project Budget
Year	Project		
2002	Construct Juvenile Detention Facility	25,495	47,741
2003	Construct 911 Dispatch & Emer Ops Ctr	-	48,631
2004	Construct 911 Dispatch	72,930	123,337
2004	Expand Adult Detention (Design)	783,700	1,212,779
2004	Relocate DA Appraiser	7,379	-
2004	Juvenile Court Building	6,744	-
2006	Construct RFSC Annex & Replace Control System - RFSC	74,061	2,819,884
2006	Juvenile Court Bldg & Remodel for DA	3,757,153	2,418,330
2006	Jabara Campus (Ctr for Av. Training)	5,113,976	4,519,943
2006	NCAT Construct Advanced Manufacturing Technology Center	-	16,149,638
2006	NCAT Construct Aviation Service Center	-	16,149,638
2007	Relocate Fire Station 36	-	1,679,786
2007	Construct New Station 39	-	1,679,786
2007	Construct JRF Classroom	247,980	14,897
2008	Structure/HVAC-HC(D)	70,875	102,375
2008	Additional Courtroom - Main Courthouse	-	1,701,104
2008	Additional Courtroom - Juvenile Complex	-	1,274,622

\* Project expenditures exclude encumbrances

**• 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.

2008 Beginning Balance	\$	3,684,368
Plus 2008 Revenues*		1,438,985
Less 2008 Expenditures*		437,266
2009 Beginning Balance	\$	4,686,087

Adoption		2008 Actual Project Expenditures	Remaining Project Budget
Year	Project		
2006	Relocate Fire Station 33 (53rd St. Maize)	56,011	970,458
2006	Relocate Fire Station 32 (Wild West Drive)	275,452	2,657,845
2007	Joint Fire Tactical Training Area (Plan)	-	20,000
2007	Construct New Station 39	75,933	165,367
2007	Relocate Fire Station 36	-	241,300
2007	Relocate Fire Station 35 (Goddard)	50	1,731,149
2008	Remodel Fire Station 34	29,819	199,072
2008	Construct Water Tender Facility - Andale	-	-
2008	Construct Water Tender Facility - Furley	-	99,007
2008	Squad & Staff Vehicle Purchase	-	135,325

\* Project revenues and expenditures include interfund transfers. In addition, expenditure amounts exclude encumbrances



**• 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.

2008 Beginning Balance	\$	160,218,276
Plus 2008 Revenues*		74,397,485
Less 2008 Expenditures*		74,393,670
2009 Beginning Balance	\$	160,222,091

**Adoption**

Year	Project	2008 Actual Project Expenditures*	Remaining Project Budget
2005	Design & A&E Services, SC Arena	919,101	9,494,851
2005	Land Acquisition, SC Arena	1,816,815	46,777
2005	Infrastructure, SC Arena	1,775,847	5,298,315
2005	Construct SC Arena	69,508,975	67,397,013
2005	Contingency, SC Arena	-	1,555,751
2005	Pavilions (KS Coliseum Complex)	16,743	53,299
2005	Operations Reserve, SC Arena	-	14,209,777
2005	Project Management & Planning	356,189	2,024,128

\* Project expenditures exclude encumbrances

**• 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 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.

2008 Beginning Balance	\$	1,502,262
Plus 2008 Revenues*		706,455
Less 2008 Expenditures*		825,624
2009 Beginning Balance	\$	1,383,093

**Adoption**

Year	Project	2008 Actual Project Expenditures	Remaining Project Budget
Mult.	Tech Enhancement	690,970	468,975
Mult.	E-Recording Project	134,654	209,776

\* Project revenues and expenditures include interfund transfers. In addition, expenditure amounts exclude encumbrances



### • 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.

2008 Beginning Balance	\$	12,873,366
Plus 2008 Revenues*		1,846,447
Less 2008 Expenditures*		2,272,827
2009 Beginning Balance	\$	12,446,986

Adoption Year	Project	2008 Actual Project Expenditures*	Remaining Project Budget
Mult.	EMSS Equip. Reserve	14,268	-
Mult.	Emergency Communication Equip. Res	48,940	1,677,014
Mult.	E911 Wireless Reserve	-	215,042
Mult.	911 Wireless Equip. Reserve	-	200,000
Mult.	EMS Equip. Reserve	192,887	35,721
Mult.	Sheriff Equip. Reserv	26,812	76,490
Mult.	District Attorney Equip. Reserve	25,622	10,316
Mult.	District Attorney Case Management System	228,852	241,913
Mult.	COMCARE Equip. Reserv	19,300	-
Mult.	Corrections Equip. Reserve	-	48,599
Mult.	Counselor Equip. Rese	20,916	-
Mult.	Enterprise Resource Planning	932	42,598
Mult.	Post SAP Implementation	527,174	1,011,998
Mult.	SAP Upgrade	50,366	1,510,775
Mult.	Equip. Reserve Residual Balance	-	147,284
Mult.	Appraiser Equip. Reserve	97,444	246,712
Mult.	Treasurer Equip. Reserve	926	55,187
Mult.	Tax System Equip. Reserve	966,465	3,110,674
Mult.	VoIP Reserve	51,923	13,177
2008	EMS Ambulance Demand Analysis and Routing Software	-	235,000
2008	EMS Secure Vehicle Area Network and Mobile Gateway	-	110,000
2008	RFSC Mass Spectrometer	-	98,000
2008	Sheriff Offender Registration Unit	-	83,400
2008	Corrections Drug Court	-	212,000
2008	Election Thin Client Equipment	-	65,000
2008	Residual Balance	-	7,069
2008	Criminal Justice Interchange Software	-	550,000

\* Project revenues and expenditures include interfund transfers. In addition, expenditure amounts exclude encumbrances