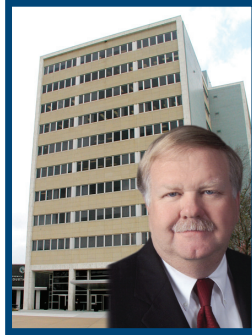
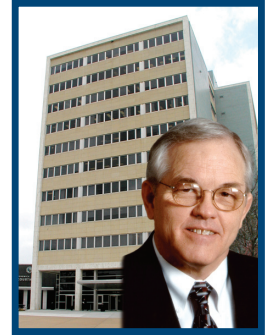


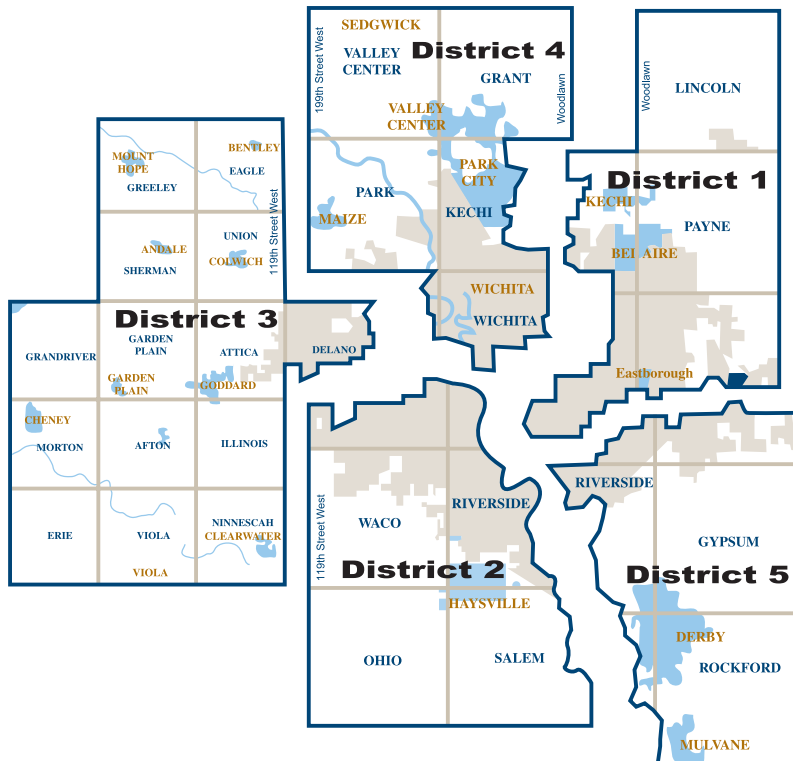
# Board of Sedgwick County Commissioners



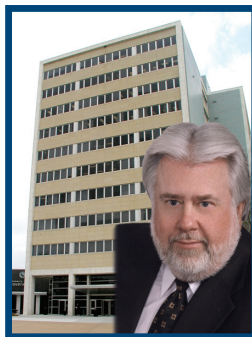
**Kelly Parks**  
Sedgwick County  
Commissioner - 4th District



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



**Tom Winters**  
Sedgwick County  
Commissioner - 3rd District



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



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

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Sedgwick County  
Kansas**

For the Fiscal Year Beginning

**January 1, 2008**

*Charles S. Cox*

President

*Jeffrey R. Egan*

Executive Director

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*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.



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*working for you*

Working  
4  
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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



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

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





# MANAGER'S MESSAGE

*Economic Development   Institutional and Financial Viability   Social Equity   Environmental Protection*

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

Each day, the employees of Sedgwick County work to provide services to our citizens that help make them safe, healthy and to assure a high quality of life in our community. We focus on our mission, “to assure quality public services that provide for the present and future well-being” as a guide, taking care of needs today and being mindful of the need to plan for future generations. We have a responsibility as public servants to assure that the decisions we make today will not negatively impact those that follow. Sedgwick County has embraced the need for “Sustainability,” and is working to incorporate this mindset into our culture of how we do business. We have identified four key factors as a guide for long-term Sustainability, for our community and our organization:

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

**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)

**Environmental Protection** (minimizing Sedgwick County Government’s impact on air, water, and land)

The 2009 budget is a plan of how we allocate resources to meet the changing needs of our community. We focus our services and resources on:

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

Our Sustainability factors help us assure that we are making informed, balanced decisions that will have long-term benefits. As in every year, the needs outnumber the resources available — and the challenge is to carefully weigh the impacts and consequences of funding or not funding projects, services or enhancements. We know that taxpayers expect us to provide the highest quality of service in the most efficient manner possible and, although our local economy is faring better than many other communities with strong employment, we know that increasing costs of fuel and goods are also impacting our citizens.

This 2009 budget reflects that, with a 1.0 mill reduction in the Sedgwick County property tax rate.



*Sedgwick County...  
working for you*



## **2009 Overview ~**

The 2009 budget reflects our continued focus to provide basic and essential services, and helps us to carry out the work of government that citizens expect. Some may use only a few of the services (ex., Elections, Appraiser, Treasurer, Zoo, Household Hazardous Waste) and some may have greater needs at some point in their lives (ex., COMCARE, EMS, Fire, Housing, Health). We work to establish and maintain partnerships in the community to help maximize our resources and our ability to respond to these needs.

For 2009, departments were provided “base budget targets,” based on their 2008 budget, with a 3% increase for contractals/commodities (equipment), and a 4% salary adjustment pool. Departments worked within their Divisions to meet those targets and identify any areas where supplemental funding could help sustain or enhance service delivery. Health and Human Services agencies are seeing some state and federal grant funding taper off, which poses the challenge of either eliminating services or reprioritizing. Changes in laws and approvals in the legislative session also impacted our budget — including the addition of two new judges (and Courtrooms), the change to provide jury trials for juvenile offenders, and changes in sentencing guidelines for offenders in the jail.

Our employees are the critical link to citizens and service-delivery. Our attention everyday to all of our County values — Accountability, Commitment, Equal Opportunity, Honesty, Open Communication, Professionalism, Respect — helps assure that our interactions with citizens are positive and helpful, and demonstrates our understanding that we are stewards of their tax dollars. Our employees make a difference in citizens’ lives and, because of that, make our community better.

## **Reduction in Tax Rate ~**

For several years, we have been challenged by an increasing jail population. We created the Criminal Justice Coordinating Council (CJCC) to help look for innovative solutions. Under their guidance, we have invested in alternative programs, including Day Reporting, an expanded District Attorney’s Diversion program, Offender Assessment Program and soon a Drug Court. In addition, use of out-of-County jail beds serves as a resource to help reduce our jail population. We are successfully managing the use of all of these available resources and, as a result, see that the trend line is holding steady. As well, we have faith in the consultant on board who will present us with additional tools to reduce our population.

The 2009 budget does not include the construction of a jail expansion at this time — because we had increased the tax rate for the 2007 budget to begin design and construction of the expansion, a reduction of 1.0 mill in the Sedgwick County tax rate has been implemented. Working together, we are all becoming more creative and collaborative in our use of the expensive and limited jail space.



## **Sustainability** ~

For years, “thinking green” has been a practice that most embrace with environmental issues, including recycling, waste minimization and finding ways to reuse items. But rising energy costs, need for clean and available water supplies and air quality issues have challenged us to think about how we make changes and plan for the long-term viability of our communities. In 2007, we created a Sustainability Taskforce whose charge was to begin placing a stronger emphasis and focus on sustainability within our internal practices as a precursor to implementing community-wide sustainability policies in the future. While we have implemented ways to improve efficiency in our organization and reduce waste, the four factors of our Sustainability effort have provided us a guide to looking at ways to change our behavior and make more informed decisions for the long-term.

### **~ Economic Development ~**

The process of promoting, initiating, supporting, and/or facilitating the creation of wealth and employment opportunities. To begin thinking about economic development, we need to consider:

- Exploring local purchasing where feasible
- Maximization of existing infrastructure and resources
- Connecting customers to ways/systems to improve the economy
- Promoting a climate that will recruit and retain businesses

Our economic development efforts continue to focus on addressing the competition for our businesses and jobs. Our investment in the National Center for Aviation Training helps us to retain jobs in our strong aviation industry. We support business and individual travel needs by investing in the Kansas Affordable Airfares Program to keep low airfares. We invest in quality of life through our partnerships with the Sedgwick County Zoo and Exploration Place. The investment for the INTRUST Bank Arena will help to revitalize downtown, providing a strong core city for our region. We also make funding allocations to assure citizens that we have a safe and healthy community in which to work, live and play.

The 2009 budget includes \$1,912,007 for supplemental projects in the Public Safety area. The supplementals include making our County public safety radios digital compatible; providing additional attorneys and staff to support an growing caseload in the District Attorney’s Office and in the Sheriff’s Judicial Division; Quality Assurance positions for the Regional Forensic Science Center (RFSC) and EMSS; funding for a recruitment effort to staff the Sheriff’s Detention facility; a new ambulance in the fleet for EMS; and converting a part-time pathologist to full-time in RFSC due to increasing demand. In addition, the 2009 budget includes funding for the new Drug Court jail alternative program, with an estimated annual cost of \$1.1 million.



### ~ Institutional and Financial Viability ~

Institutional and financial viability is the process of making fiscally responsible decisions, while considering the present and future impact *to the effectiveness* of our organization. We consider:

- The cost effectiveness and efficiency of the program
- Duplication of services
- Commitment to personnel and leadership development
- Maximizing technology
- Using best demonstrated practices

As citizens are facing increasing costs of goods in their personal lives, we are also faced with increasing costs of doing business. We have challenged our management team to be creative and innovative in how they deliver services differently, in response to increased costs. We are dependent on our employees to provide services, and recognize the competitive employment market in our community. Therefore, the 2009 budget includes considerable investments in our employees to help with retention and recruitment as we plan for the future. We have increased the shift differential as an incentive for those employees who work second and third shift, from 40 cents to 75 cents and increased the annual tuition reimbursement limit. As part of our Wellness Program, we added a full-time coordinator to help promote employee health. I have included a 4% salary pool for 2009 to continue the “Performance-Based Pay” initiative, which rewards employee performance, innovation and creativity. Besides the 4% salary pool, we increased the minimum and maximum of our salary structure by 2%. By increasing both ends of the salary structure, we will be better positioned to obtain new hires and retain those who have reached the top of the pay system. This does not mean that employees will receive an additional 2%, but only affects those entering employment or at the top of our scale.

We continue to review our long-term financial plan, revenue forecasts and expenditures to maintain required reserves and to assess trends. In the past, economic conditions have caused us to make “course corrections;” we are prepared to adapt as we continue to watch for changes in the local and national economy.

### ~ Social Equity ~

Social Equity is the equitable access to and distribution of public resources to the community, via education, partnership, and intervention. We provide a range of services that help not only the general population but also those more vulnerable and at-risk. It is recognizing that as a community, we reach out to help others. Sometimes it’s about helping keep older people independent in their homes with a little support; or providing prevention efforts to reduce low birth weights; or working collaboratively to help the homeless; or looking for creative ways to help individuals and families without insurance access a “medical home.”

In our health and human services, we are able to provide some programs based on a “sliding fee” to those with low incomes. We reach out through our Housing program to help first-time homebuyers. We encourage female and minority business owners to participate in our purchasing processes. We work to assure that our buildings and programs are ADA accessible.

This 2009 budget includes \$250,000 for the County’s share of implementing the “Housing First” program from the Homeless Taskforce and oversight. I believe with the revenues we obtain from the Housing Department’s Mortgage Revenue Bond program, although unpredictable, we can offset some of these costs. We included additional funding for Senior Centers who have increased their participation and activities. The Health Department will begin implementing programs from the Health Access Summit, to assist those who are uninsured or underinsured with additional support in The Center for Health Equity. We continue to address ADA needs through our Self-Evaluation Plan, and funding has been included to make changes in 2009.



### ~ Environmental Protection ~

Environmental protection focuses on minimizing Sedgwick County Government's impact on air, water, and land. In our organization, we continue to consider ways to:

- Drive less
- Drive smart
- Use less electricity
- Reduce, reuse, recycle
- Buy environmentally-friendly products

Fuel costs have a significant impact to our finances, as our fleet travels extensively throughout the county — EMS, Emergency Management, Fire and Sheriff responses; Public Works road and bridge projects; Code Enforcement and Housing inspections; case managers in COMCARE, Aging and Health providing outreach services and transportation. Our fuel costs are anticipated to increase by \$600,752 in 2009. Departments are looking for ways to use technology, telecommuting and flexible work schedules to reduce the amount of travel we have in conducting business. Our Waste Minimization Team continues to advise the organization on how we can reduce, reuse and recycle a wide range of materials and measures our success. Facilities and Purchasing work with vendors, contractors and service-providers to find environmentally-friendly items and construction methods, as it fits within our Purchasing guidelines.

The 2009 budget provides funding to support the Stormwater Management Advisory Board in improving drainage in our community and to reduce flooding. In addition, we included \$4 million for levy improvements to the Wichita/Valley Center Flood Control ("the Big Ditch") to meet FEMA levee guidelines for all communities. We will also be working with the City of Wichita and the Kansas Department of Health & Environment (KDHE) on the Air Quality issues facing our region to prevent "non-attainment" status.

### Capital Improvement Program ~

Through our Capital Improvement Program (CIP), Sedgwick County invests in infrastructure — the building, remodeling and repair of our public facilities and roadways, bridges and drainage systems. Our five-year CIP investment is \$213,902,127, with \$61,393,721 budgeted for 2009. Significant projects for 2009 include:

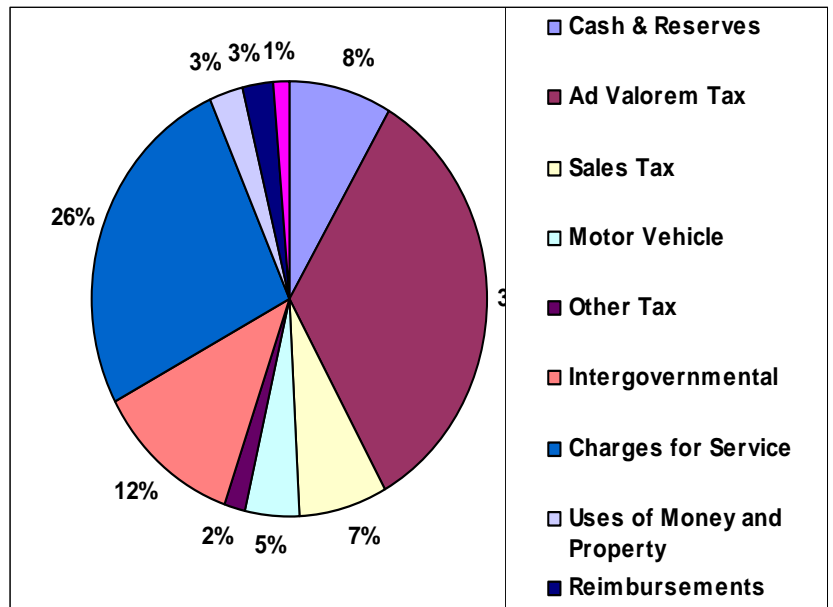
- Levee repairs for FEMA accreditation of the Wichita/Valley Center Flood Control Project
- 2 additional Courtrooms for the 18th Judicial District (one in Main Courthouse, one at Juvenile Complex)
- Widening of Meridian from 47th to 71st Street So.; Widening 63rd Street So. from Broadway to Hydraulic
- Structural Repair and HVAC upgrade to Historic Courthouse
- Compliance with ADA, Self-Evaluation Project Plan



### 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.

2009 Revenues ~ \$ 401,253,853



2009 Expenditures ~ \$ 401,253,853



|                       | Share of Dollar | Total Expenditure |
|-----------------------|-----------------|-------------------|
| Public Safety         | 35 cents        | \$ 141,253,933    |
| General Government    | 25 cents        | 100,174,132       |
| Health & Welfare      | 19 cents        | 76,073,521        |
| Public Works          | 9 cents         | 34,539,506        |
| Bond & Interest       | 6 cents         | 22,240,869        |
| Community Development | 3 cents         | 13,964,913        |
| Culture & Recreation  | 3 cents         | 13,006,979        |
| Total:                | \$ 1.00         | \$ 401,253,853    |



## **Fire District ~**

The 2009 budget for the Fire District maintains the same mill levy rate (18.482) as 2008. Over the past few years, the Fire District has engaged in a fire station relocation project, to better serve the customers of the District. Included in the budget are an additional six firefighter positions to staff Station 39. The fire station relocation project helps to reduce the ISO property protection class for many customers, thus saving money on home insurance. The 2009 Fire District Budget is \$15,470,757.

## **Summary ~**

Sedgwick County provides critical infrastructure and services that affect all segments of our community. We collaborate with other local governments and the private sector to promote business development and retention, creation of high paying jobs, and a community that is both safe and enjoyable in which to live. We understand the citizens are our “customers” and work hard to provide service they expect, in the most efficient manner. At the same time, Sedgwick County plays an important role in helping to shape and define our community’s and region’s future — looking at the challenges we may face and the opportunities within our reach. Working together, we can sustain a vibrant future for Wichita, Sedgwick County and our South Central region.

The 2009 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. We know that they expect the highest value, and I believe we provide a high return on their tax investment by assuring public safety, community health, a strong business environment and an enriching quality of life.

We recognize that our constituents are all different — and their needs and wants are different. We serve urban, suburban and rural areas. We serve babies, young people and seniors, individuals and families. We serve those with disabilities, those with health needs and those who are active. We take care of people in times of crisis and assure others that they are safe in our community. The Board of Sedgwick County Commissioners collectively gets to decide how we balance public safety, infrastructure, health and mental health, economic development, and opportunities to enhance life in our community to meet these range of needs.

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 submitted,

William P. Buchanan  
County Manager





On August 13<sup>th</sup> the Sedgwick County Board of Commissioners adopted the 2009 budget of \$401,253,853, converting 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 was considered by the Board of County Commissioners after holding two public budget hearings on July 23<sup>rd</sup> and August 13<sup>th</sup>.

The adopted budget includes a reduction in the property tax rate, expressed as mills, for Sedgwick County of 1.0 mill, bringing the adopted property tax rate to 30.315 mills for 2009. The property tax, expressed as mills, for Fire District No. 1, remains unchanged for 2009 at 18.482 mills. Of all 105 Kansas

• The 2009 budget includes a reduction in the property tax rate of 1.0 mill to 30.3 mills.

| Kansas Counties                            |           |               |
|--|-----------|---------------|
| Property Tax Levies (2008 Adopted Budgets) |           |               |
| County                                     | Rank      | Mill Levy     |
| Johnson                                    | 1         | 17.985        |
| Pottawatomie                               | 2         | 22.217        |
| Seward                                     | 3         | 25.093        |
| Haskell                                    | 4         | 25.519        |
| Saline                                     | 5         | 27.435        |
| Harvey                                     | 6         | 27.895        |
| Leavenworth                                | 7         | 28.121        |
| McPherson                                  | 8         | 28.587        |
| Douglas                                    | 9         | 29.995        |
| Unified Government                         | 10        | 30.539        |
| Riley                                      | 11        | 31.140        |
| <b>Sedgwick County</b>                     | <b>12</b> | <b>31.333</b> |
| Trego                                      | 13        | 33.368        |

counties, Sedgwick County's property tax rate, expressed as mills, for the 2008 budget year was the twelfth lowest, as reported by the League of Kansas Municipalities. The highest property tax rate occurred in Smith County at 105.764 mills.

| 2009 Budget (By Fund Type)                |                        |                     |                         |                            |                           |
|---|------------------------|---------------------|-------------------------|----------------------------|---------------------------|
|   | General Fund           | Debt Service Funds  | Special Revenue Funds   |                            | Enterprise/Internal Serv. |
|   |                        |                     | Property Tax Supported* | Non-Property Tax Supported |                           |
| <b>Revenues by category</b>               |                        |                     |                         |                            |                           |
| Property tax                              | \$ 88,289,702          | \$ 12,509,075       | \$ 34,826,355           | \$ -                       | \$ -                      |
| Motor vehicle tax                         | 11,239,346             | 2,477,449           | 4,630,654               | -                          | -                         |
| Local sales & use tax                     | 28,141,384             | -                   | -                       | -                          | -                         |
| Other taxes                               | 269,590                | 3,602,169           | -                       | 3,070,407                  | -                         |
| Intergovernmental                         | 2,952,820              | -                   | 5,749,730               | 39,192,594                 | -                         |
| Charges for service                       | 19,450,268             | 800,000             | 8,308,869               | 42,012,347                 | 34,521,055                |
| Uses of money & property                  | 9,711,155              | -                   | 155,862                 | 145,183                    | 191,728                   |
| Other revenues                            | 5,297,532              | -                   | 359,169                 | 6,902,025                  | 2,867,889                 |
| Transfers from other funds                | 358,321                | 2,146,159           | -                       | 726,023                    | 1,836,109                 |
| <b>Total revenues</b>                     | <b>165,710,118</b>     | <b>21,534,852</b>   | <b>54,030,639</b>       | <b>92,048,579</b>          | <b>39,416,781</b>         |
| <b>Expenditures by functional area</b>    |                        |                     |                         |                            |                           |
| General Government                        | 51,225,645             | -                   | 7,078,603               | 3,821,678                  | 38,048,206                |
| Bond & Interest                           | -                      | 22,240,869          | -                       | -                          | -                         |
| Public Safety                             | 87,490,961             | -                   | 31,157,011              | 22,605,961                 | -                         |
| Public Works                              | 20,316,031             | -                   | 12,247,881              | 1,975,595                  | -                         |
| Health & Welfare                          | 10,398,692             | -                   | 6,008,997               | 59,665,833                 | -                         |
| Culture & Recreation                      | 11,246,626             | -                   | -                       | 60,275                     | 3,187,691                 |
| Community Development                     | 4,162,681              | -                   | -                       | 8,314,619                  | -                         |
| <b>Total expenditures</b>                 | <b>184,840,635</b>     | <b>22,240,869</b>   | <b>56,492,492</b>       | <b>96,443,961</b>          | <b>41,235,897</b>         |
| <b>Revenues over (under) expenditures</b> | <b>\$ (19,130,517)</b> | <b>\$ (706,017)</b> | <b>\$ (2,461,852)</b>   | <b>\$ (4,395,382)</b>      | <b>\$ (1,819,115)</b>     |
| <b>Personnel by functional area</b>       |                        |                     |                         |                            |                           |
| General Government                        | 402.57                 | -                   | -                       | 58.00                      | 27.00                     |
| Bond & Interest                           | -                      | -                   | -                       | -                          | -                         |
| Public Safety                             | 1,063.70               | -                   | 312.90                  | 286.30                     | -                         |
| Public Works                              | 7.50                   | -                   | 122.72                  | 12.00                      | -                         |
| Health & Welfare                          | 95.99                  | -                   | 49.50                   | 564.85                     | -                         |
| Culture & Recreation                      | 116.50                 | -                   | -                       | -                          | 41.50                     |
| Community Development                     | 4.50                   | -                   | -                       | 2.40                       | -                         |
| <b>Total personnel (FTEs)</b>             | <b>1,690.76</b>        | <b>-</b>            | <b>485.12</b>           | <b>923.55</b>              | <b>68.50</b>              |

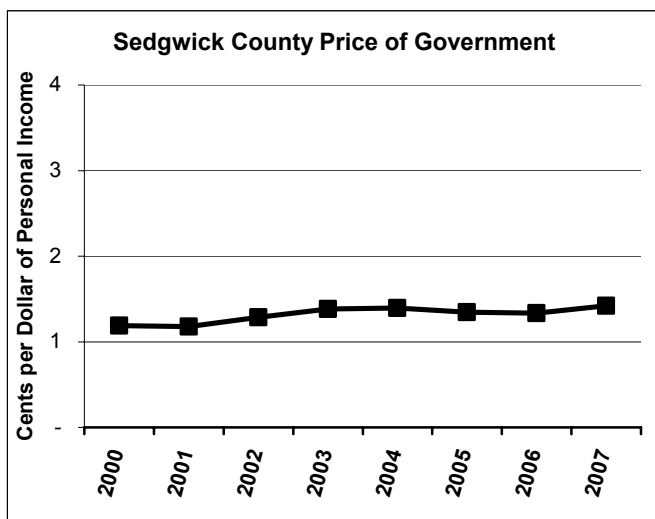
\*WSU, COM CARE, EM S, Aging, Highway, Noxious Weeds, Fire District No. 1



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 remained relatively unchanged at 1.4 cents per dollar of personal income in 2007.



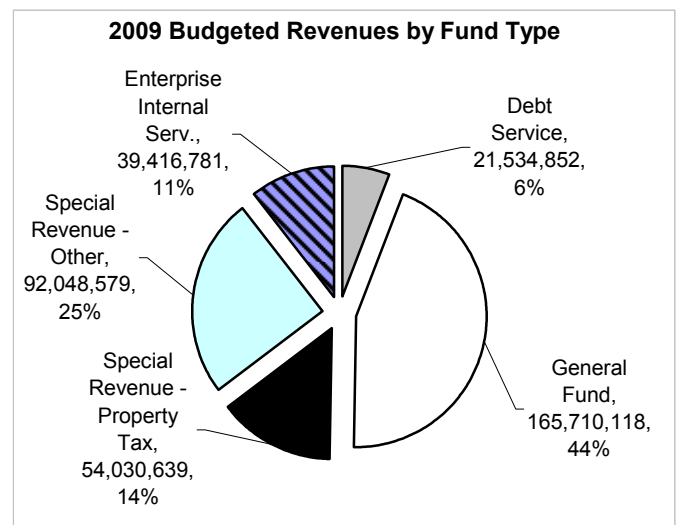
## ■ Budgeted Revenue

The 2009 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 \$165.7 million or 44.5 percent of total revenue and includes a property tax levy of 21.911 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 certain 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 2009 budget, revenue collections through Special Revenue Funds are budgeted at \$146.1 million, of which a portion is generated from an aggregate property tax levy of 5.322 mills for County Funds and 18.482 mills for Fire District No.1.

With a property tax levy of 3.082 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 an Enterprise Fund used to budget for the operations of the Kansas Coliseum and Internal Service Funds; which include an employee benefit fund, Fleet Management, and Risk Management.



## Property Taxes

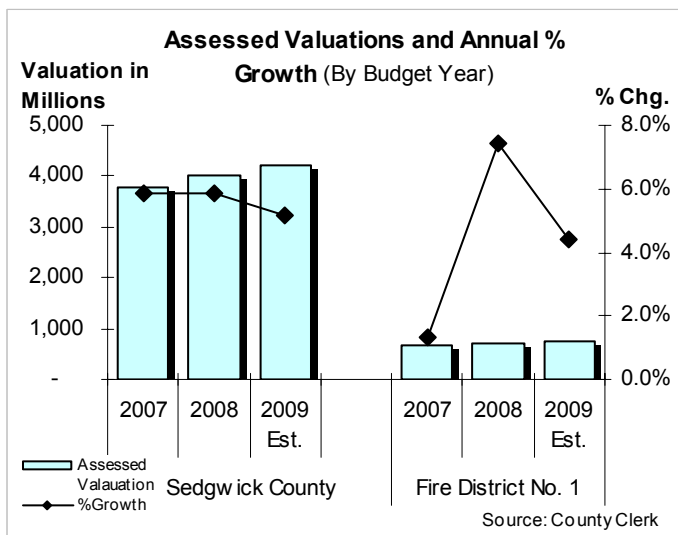
Of the total revenues budgeted in 2009, property taxes and delinquent property taxes comprise 36.4 percent. Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services countywide in the General Fund and various Special Revenue Funds 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 2009 budget includes a 1.0 mill reduction in the property tax rate for Sedgwick County and maintains the same rate for Fire District No. 1. As a result, increases in anticipated property tax revenues is not from an increase in the tax rate, but instead an increase in the appraised value of taxable properties, often referred to as assessed valuation.

The following graph displays annual changes in assessed valuation from 2007 to 2009 by budget year. For 2009, the assessed valuation for Sedgwick County is estimated to increase by approximately 5.2 percent and 4.4 percent for Fire District No. 1.



The 2006 State Legislature adopted House Bill 2583 to implement a property tax exemption for commercial personal property. Based on the decrease in the valuation of assessed personal property from \$419,610,749 in the 2007 budget year to \$368,481,985 in the 2009 budget year, this exemption is estimated to reduce property tax revenues to Sedgwick County by \$1.9 million in 2009.

**Local Retail Sales and Use Tax**

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$28.1 million in 2009. 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. 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.

**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 2009, motor vehicle tax collections for Sedgwick County are estimated at \$16,803,352 and \$1,544,097 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 \$47.9 million budgeted in 2009, 76.6 percent is generated from grant revenues and deposited in Federal/State Assistance Funds, 11.2 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 the intergovernmental revenue deposited in the General Fund is generated through State revenues related to the operation of the Juvenile Detention and Juvenile Residential Facilities, in addition to the City of Wichita's contribution to the community's affordable airfares program.

**Charges for Service**

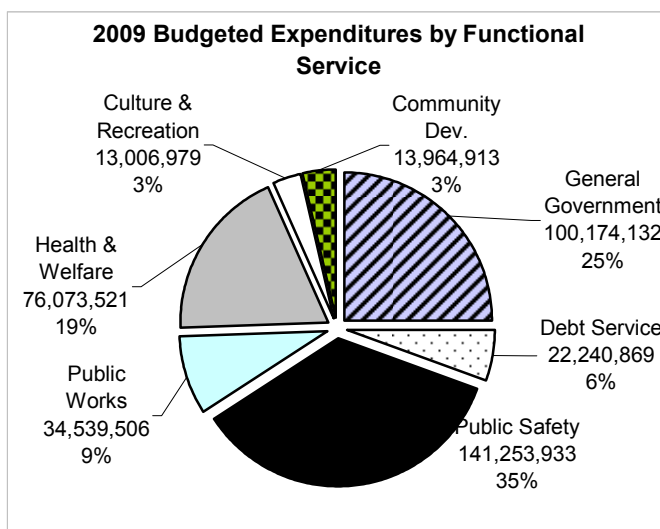
Charges for service account for receipts individuals and businesses pay for part or all of County services received, as well as cost allocations to various internal funds. In 2009, charges for service is budgeted to generate \$105.1 million for all funds, of which 32.8 percent is generated from Internal Service Funds, 34.1 percent from program income generated by grant programs assigned to Federal/State Assistance Funds, and 27.2 percent from community services supported within property tax supported funds. For 2009, the



General Fund budget also includes \$3.5 million in anticipated revenues from the implementation of municipal jail housing fees, which began in 2008.

## ■ Budgeted Expenditures

The 2009 budget of \$401.3 million for All Operating Funds represents a 2.5 percent increase from the 2008 revised budget. The 2009 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 2008 revised budget occurs in Public Works at 12.1 percent. The increase is a reflection of a number of new initiatives to address storm drainage issues in Sedgwick County. These initiatives include:

- \$700,000 – Levee accreditation evaluation study
- \$4,000,000 – Cash funded capital project for levee repairs required for FEMA accreditation of the Wichita-Valley Center Flood Control Project
- \$200,000 – Funding for the newly established Stormwater Management Advisory Board for various stormwater projects

The second largest percentage increase occurs in the functional area of Culture and Recreation with a 9.7 percent increase from the previous year. This increase is primarily related to the contractual increase in County

funding to Exploration Place to \$2.5 million, in addition to a one-time cash funded capital project to expand parking at Sedgwick County Park for the Plum Shelter and Bait Shop.

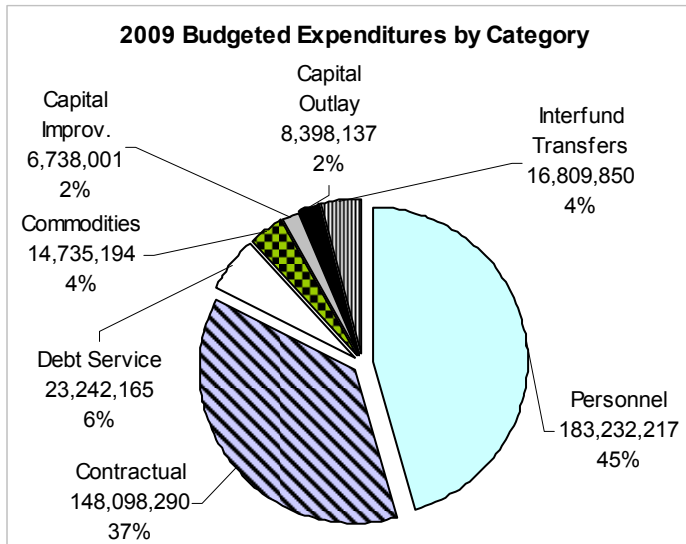
The third largest percentage increase occurs in the function of Public Safety, which is the largest functional service delivered by the County. Overall, the 4.1 percent increase for Public Safety services results from a variety of allocations to maintain current service levels as demand for public safety services continue to grow, in addition to the implementation of new programs. Some of these allocations include:

- \$1.1 million for implementation of a new Drug Court program with 9.5 FTE positions
- \$373,349 for the implementation of the Sheriff's new Offender Registration Unit
- \$335,482 for 4.0 FTE positions in the District Attorney's Office
- \$517,135 to upgrade emergency radios from analog to digital as part of the rebanding agreement with Nextel
- \$110,000 to enhance EMS educational programs
- \$386,290 for 6.0 FTE Firefighters and operational costs for the staffing of Station 39

For 2009, expenditures for Debt Service through the Bond & Interest Fund are budgeted to decline by 15.1 percent as the debt service costs of approximately \$4.2 million annually for the expansion of the County jail have been removed from the 2009 budget. A 384 bed expansion of the Jail at an estimated cost of \$45.5 million was adopted in the 2007 Capital Improvement Plan, but the project has been deferred to a later date.

Deferring the Jail expansion will provide the County time to reconsider the long-term benefits of expanding the County jail, particularly in comparison to other lower cost alternative programs. Some of these alternative programs that have already been implemented include the Day Reporting Program in the Department of Corrections, the Sedgwick County Offender Assessment Program (SCOAP) through COMCARE, and the newly implemented Drug Court. Alternative programs not yet implemented but under consideration include a Work Center and a Mental Health Court.

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



**Personnel**

Of these categories, the largest is personnel with a 2009 budget of \$183.2 million. The growth in the personnel budget is influenced by a number of variables. These include additional employees, increases in employee benefit costs, and the employee compensation plan.

| Strategic Compensation Plan |  |
|-----------------------------|--|
| <b>2007</b>                 | <ul style="list-style-type: none"> <li>● Performance Based Merit Pay for Leadership Team and Phase I Pilots</li> <li>● Begin phase out of Customer Service and Outstanding Performance Award Programs</li> <li>● Adjustments to compensation structure as needed</li> <li>● General Pay Adjustment for employees not participating as a Pilot for Performance-Based Merit Pay</li> </ul>       |
| <b>2008</b>                 | <ul style="list-style-type: none"> <li>● Performance-Based Merit Pay for Leadership Team and Phase I, II and III Pilot groups</li> <li>● Customer Service and Outstanding Performance Award Programs phased out</li> <li>● Adjustments to compensation structure as needed</li> <li>● General Pay Adjustment for employees not participating as a Performance-Based Merit Pay Pilot</li> </ul> |
| <b>2009</b>                 | <ul style="list-style-type: none"> <li>● County-wide Performance-Based Merit Pay</li> <li>● Adjustments to compensation structure as needed</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>  |

The 2009 employee compensation plan continues the strategic plan adopted in 2005. This plan was built on a philosophy to support the County's Mission to encourage excellence in public service; be perceived as fair, both internally and within prevailing markets; and provide equitable incentives, while holding employees accountable for results and rewarding high performance.

The 2009 budget continues this strategic plan with a four percent salary pool. That pool will be allocated through a general pay adjustment to employees not yet assigned to the Performance Based Merit Pay plan in conjunction with the Customer Service Recognition Awards and Outstanding Performance Recognition Programs, which gave monetary awards for exemplary performance. In addition, the four percent salary pool will be utilized to fund the compensation plans for those assigned to the Performance-Based Merit plan. Staff assigned to this plan will not be eligible for the General pay adjustment or either of the Recognition Award Programs.

The budget also includes an increase in the shift differential for hourly employees working second and third shifts. Currently, the shift differential is set at \$0.40 per hour, but is recommended to increase to \$0.75 per hour in 2009.

Other items influencing personnel expenditures include employee benefit costs. Over the past six years the County has experienced consistent and significant increases in the retirement rates charged by the Kansas Public Employees Retirement System (KPERS) as the system addresses imbalances in its actuarial valuation. In 2009, the rate adjustments, as outlined below, result in additional budgetary costs for all funds of \$590,085.

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

In addition to increases in KPERS retirement rates, the County also anticipates increases in health benefit costs for 2009. In 2006, the County restructured its health benefits plan by selecting a single vendor. That restructuring decreased health benefit costs to the County in 2007 and is expected to remain relatively flat in 2008. However, for 2009 the budget includes an estimated increase of 7.0 percent as the County enters the final year of its contract with the single vendor.



The 2009 budget also includes personnel adjustments as listed in the following table to continue to meet ongoing critical service needs. Some of the additional positions include 9.5 FTE positions assigned to Corrections, the District Attorney’s Office, and the Sheriff’s Office for implementation of the new Drug Court program; 4.0 FTE Attorney positions in the District Attorney’s Office to address increasing caseloads; and 6.0 FTE Firefighters assigned to Fire District No. 1 in anticipation of the opening of Station 39. A listing of all personnel adjustments included in the budget is included in the table below.

| Staffing Changes                              |                                     |              |                     |
|---|-------------------------------------|--------------|---------------------|
| Department                                    | Description                         | FTE          | 2009 Amount         |
| <b>General Fund:</b>                          |                                     |              |                     |
| Workforce Dev.                                | Executive Director                  | (1.00)       | \$ (74,084)         |
| Workforce Dev.                                | Project Manager                     | (1.00)       | (72,288)            |
| Reg. Forensic                                 | PT to FT Pathologist                | 0.50         | 81,347              |
| Reg. Forensic                                 | Quality Assurance Mngr              | 1.00         | 69,391              |
| EMSS  | Quality Mngr                        | 1.00         | 93,947              |
| Sheriff                                       | Office Specialist                   | 2.00         | 80,560              |
| Sheriff                                       | Sheriff Deputy                      | 1.00         | 60,996              |
| District Attorney                             | Staff Attorney I                    | 1.00         | 69,615              |
| District Attorney                             | Staff Attorney II                   | 2.00         | 162,190             |
| District Attorney                             | Staff Attorney III                  | 1.00         | 92,575              |
| District Attorney                             | Staff Attorney I                    | 0.50         | 39,832              |
| Corrections                                   | Office Specialist                   | 1.00         | 38,640              |
| Corrections                                   | Admin. Officer                      | 1.00         | 52,455              |
| Corrections                                   | Admin. Specialist                   | 1.00         | 45,578              |
| Corrections                                   | Intensive Sup. Officer              | 3.00         | 136,737             |
| Corrections                                   | Asst. Intensive Sup. Officer        | 1.00         | 38,821              |
| HR  | Human Resources Assist.             | 1.00         | 44,275              |
| Health Dept.                                  | Wellness Coordinator                | 1.00         | 52,041              |
| Health Dept.                                  | Project Manager                     | 1.00         | 61,689              |
| Health Dept.                                  | PT Admin. Assist.                   | 0.50         | 22,137              |
| COMCARE                                       | Substance Abuse Counselor           | 3.00         | 134,832             |
| Zoo   | Veterinary Technician               | 1.00         | 46,185              |
| Zoo   | Zookeeper                           | 1.00         | 39,956              |
| Zoo   | Groundskeeper                       | 1.00         | 35,953              |
| ERP   | Reassign ERP Analyst to Sr. Analyst | 0.00         | 2,730               |
| DIO   | Database Administrator              | 1.00         | 76,190              |
| DIO   | Sr. Project Manager                 | 1.00         | 69,391              |
| Counselor                                     | Admin. Assistant                    | 1.00         | 42,934              |
| <b>Total General Fund</b>                     |                                     | <b>27.50</b> | <b>\$ 1,544,625</b> |
| <b>COMCARE Fund:</b>                          |                                     |              |                     |
| COMCARE                                       | Admin. Officer                      | 1.00         | 52,041              |
| <b>Total COMCARE Fund</b>                     |                                     | <b>1.00</b>  | <b>\$ 52,041</b>    |
| <b>Fire District No. 1 General Fund:</b>      |                                     |              |                     |
| Fire Dist. #1                                 | Firefighters                        | 6.00         | 345,623             |
| <b>Total Fire District No. 1 General Fund</b> |                                     | <b>6.00</b>  | <b>\$ 345,623</b>   |
| <b>All Funds Total</b>                        |                                     | <b>34.50</b> | <b>\$ 1,942,289</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 2009, budgeted contractual expenditures of \$148.1 million represent a 3.6 percent increase from the 2008 revised budget.

This increase is a reflection of a variety of budgetary adjustments that include:

- \$792,559 increase in budgeted departmental fleet charges driven largely by increased fuel costs
- \$500,000 increase in the funding support to Exploration Place as part of the original four year contract adopted on October 19, 2005
- \$278,782 increase for the Out of County Housing of jail inmates
- \$700,000 in Storm Drainage for the levee accreditation study
- \$200,000 in Storm Drainage to support projects through the newly established Stormwater Management Advisory Board
- \$481,000 to be paid to the City of Wichita in support of a forgivable loan to Cessna to assist in the expansion of its facilities

**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 | AA+    |
| Moody’s           | Aal    |
| Fitch             | AAA    |

In 2009, budgeted debt service expenditures in the Bond and Interest Fund are planned to decrease by \$3.9 million from the previous year to \$22.2 million as a result of removing debt service on the previously planned 384 bed jail expansion. Overall, planned debt payments include \$18.0 million for previously issued bonds and an additional \$4.2 million related to bonds planned to be issued in December of 2008 to fund construction of the National Center for Aviation Training, improvements to the Regional Forensic



Science Center, and to fund various road and bridge projects.

The table below outlines planned issuance of capital debt in the fall of 2009 to fund a variety of projects included in the 2009 Capital Improvement Program (CIP). As a result, the actual debt service payments on these bonds would not occur until 2010.

| 2009 - Planned Issuance of Capital Debt                           |                      |
|---|----------------------|
| Project   | Amount               |
| • Historic Courthouse - Modernize Fire Alarm System               | \$ 251,606           |
| • Historic Courthouse - Interior Structural Repair & HVAC Upgrade | 1,957,342            |
| • Main Courthouse - Update Elevator Lobbies & Restrooms           | 927,280              |
| • Main Courthouse - Additional Courtroom and Chambers             | 1,701,104            |
| • Main Courthouse - Technology Update All Courtrooms              | 885,000              |
| • Juvenile Courthouse - Additional Courtroom and Chambers         | 1,274,622            |
| • Ks African American Museum: Restore Stained Glass Windows       | 99,259               |
| • Sheriff: Remodel Squad Room                                     | 92,982               |
| • Special Assessments   | 300,000              |
| • Road & Bridge Projects  | 4,000,000            |
| <b>Total</b>  | <b>\$ 11,489,195</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 & Interest section of the budget.

### ■ Budgeted Fund Balances

The 2009 budget includes the use of budgeted fund balances within each of the individual fund types. The largest budgeted use of fund balances in 2009 occurs in the General Fund at \$19.1 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 \$706,017 in the Debt Service Fund, \$2.4 million in the Special Revenue Funds supported by property taxes, \$293,072 in Fire District No. 1, \$3.1

million in Federal/State Assistance Funds, and \$1.8 million in the Internal Service Funds largely due to planned vehicle acquisitions in 2009.

### ■ Capital Planning and Budgeting

| 2009 - Cash Funded Capital Projects                                      |                      |
|--|----------------------|
| Project  | Amount               |
| • Levee Repairs Required for FEMA Accreditation                          | \$ 4,000,000         |
| • Outdoor Warning Activation and Report Back System                      | 857,307              |
| • Install Outdoor Warning Devices  | 45,895               |
| • ADA Compliance Projects  | 278,350              |
| • Convert to Digital and Expand 800 MHz Radio System                     | 100,000              |
| • Roof Replacements on County Owned Buildings                            | 15,094               |
| • Replace Maintenance Building at Sedgwick County Park                   | 10,000               |
| • Expand Parking at Sedgwick County Park by the Plum Shelter & Bait Shop | 145,768              |
| • Replace Carpet at 905 N. Main  | 46,156               |
| • Heartland Preparedness Center - Infrastructure                         | 213,456              |
| • Road & Bridge Projects Funded from Local Sales Tax Revenues            | 15,543,500           |
| <b>Total</b>   | <b>\$ 21,255,526</b> |

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 the capital spending budget for the 2009 budget year and projects it for 2010 through 2013, the planning years of the program.

Total planned 2009 capital spending is proposed at \$61,393,721. Of this amount, \$5.7 million is funded with cash, \$15.5 million from local retail sales and use tax revenues, \$11.2 million with bonds, and \$28.9 million from other governmental agencies, such as the City of Wichita and the Kansas Department of Transportation.

The 2009 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 for 2009 include:



- Levee repairs required for FEMA accreditation
- Outdoor warning activation and report back system
- Additional courtroom and chambers in both the main and juvenile courthouse
- Preventive maintenance on selected roads
- Widen Meridian between 47<sup>th</sup> to 71<sup>st</sup> Street South
- Widen Ridge between K96 to 53<sup>rd</sup> Street North
- Bridge construction at 6800 Hydraulic and 400 North, 143<sup>rd</sup> Street East

### Impact on the Operating Budget

Capital projects can impact current and future operating budgets due to an increase or decrease in maintenance costs, or by providing capacity for new programs or services.

- **EMS Post Replacements – 2008 CIP:** Although the County has added additional resources to EMS in both the 2007 and 2008 adopted budgets to address service levels, the construction of EMS Post 10 and Post 3 should have minimal operating impacts as both are replacements to current facilities.
- **National Center for Aviation Training – 2006 CIP:** Sedgwick County has committed to fund the construction and equipping of an employer driven National Center for Aviation Training to be located at Jabara Airport. The cost of the training center is estimated at \$54.8 million with an anticipated completion date in 2010. Although Sedgwick County is funding the construction costs, classes in the facility will be offered through various community educational institutes and maintenance costs will be covered by user fees to these institutes and student fees. Consequently, the facility will pose no impact to the Sedgwick County operating budget.
- **Regional Forensic Science Center Annex – 2006 CIP:** This \$2.4 million project, to be completed late 2009, will increase secured evidence storage and expand the illicit drug identification lab. Other than minor increases in utility and maintenance costs, the project will not have a major impact on operating costs.
- **Juvenile Court Building – 2006 CIP:** A \$14.1 million project is anticipated to open in 2009.

The project will demolish, remodel and expand the previous Juvenile Detention Facility to provide additional courtrooms and support areas. In addition, the current court building located at the juvenile complex will be renovated to provide expanded facilities for the District Attorney's Juvenile Division staff. Although additional personnel for the District Attorney's Office is not anticipated as a result of this project, an increase in maintenance and operating costs is estimated at \$102,000.

- **Fire District No. 1 Relocation – 2007 & 2008 CIP:** Includes the relocation of four fire stations (stations 32, 33, 35, and 36) and construction of a new station near Garden Plain (station 39). The stations are part of a planned effort to adjust to changes in the district's boundaries to assure optimum response times and reduce residential insurance rates. The relocation projects are estimated to have minimum impacts on the District's operating budget as station size and staffing requirements are relatively unchanged. However, operation of an additional station beginning in 2009 is estimated to have an annual cost of approximately \$386,290 for 6.0 FTE Firefighters, equipment, and maintenance costs.
- **Additional Courtrooms and Chambers in both the Main and Juvenile Courthouse – 2009 CIP:** With both the assignment of two new judges to the 18<sup>th</sup> Judicial District by the Kansas Supreme Court and the recent decision by the Court that juveniles are entitled to a jury trial, the construction of new courtrooms and chambers are required in both facilities. Because staffing of the courts is funded by the State, these projects are expected pose minimal impact on the operating budget other than maintenance and some supply costs for the court staff.
- **INTRUST Bank Arena –** With voter approval in November of 2004, the 15,000 seat arena is funded by proceeds from a one-cent sales tax collected July 1, 2005 thru December 30, 2007. With an estimated completion date of early 2010, the INTRUST Bank Arena will be managed by SMG. SMG is a private company specializing in facility management of arenas for over 28 years. As a result of the management contract, the Arena is not estimated to have an impact on the operational budget other than miscellaneous costs.



## ■ Understanding The Budget Book Layout

The following pages outline how the departmental sections of the budget book are organized and the type of information included within those sections. These sections primarily include:

- A section for each functional service delivered by Sedgwick County, such as Public Safety
- Department narrative sections
- Key Performance Indicator page for departments reporting to the County Manager
- Summary budget for the entire Department
- Fund center pages detailing the budget of the lowest level function(s) within the department in which a budget is adopted for

### 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 departments overall performance.

### Summary and Fund Center Budgets

Each departmental section includes a summary of it's budget and, when appropriate, copies of the individual programs comprised within the department, often referred to as fund centers. Both the budget summary and fund center pages contain tables that outline actual and budgeted expenditures and revenues for the previous, current and budgeted year, as well as Full-Time Equivalent (FTEs) employee counts. The Summary Budget page contains narrative concerning any significant overall budget adjustments for the department or sub-department over the previous year, while the fund center pages provide the most specific level of budget detail.

**Organization Chart:**  
Depicts where the Department lies within the County Organizational Structure

**General Government**      **Technology Department**

**Richard Vogt**  
Chief Information Officer  
538 N. Main  
Wichita, Kansas 67203  
316-699-9030  
www@sedgwick.gov

**Assistant County Manager**  
 - Division of Information & Operations  
 - Division of Human Services  
 - Technology Department

**Program Information**

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

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

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

County, City, State and United States Geological Survey (USGS) GIS agencies share 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.

**2009 Budget**      Sedgwick County... working for you

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

**Program Information Narrative:**  
Discusses the 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

**General Government**      **Technology Department**

**Departmental Sustainability Initiatives:**

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

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

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

**Department Accomplishments**

In the last ten years several County operations have been consolidated in the department, including GIS, Records Management, Facilities Administration, Print Shop, Mailroom, Applicant 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 whose applications needing them went away. Finally, the department every year pursues new applications which reduce costs and improve its performance indicator (Systems Up time). 50% of these include storage virtualization, centralized facing, converged networks, server virtualization, enabling remote access for vendors and employees, and streamlining management practices. We fire up more staff to do front line work.

**Alignment with County Values**

- Open Communication:** Promotes technology advances open communication by ensuring files and documents, allowing citizens to view information as close as possible to its source.
- Efficiency:** The transparency reflects the organization's respect for the public and demonstrates its commitment to savings.
- Accountability:** System records spring from a commitment to accountability continues to the integrity of this, giving citizens a high degree of confidence that technology is used for the betterment of the community.

**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 deployment, enhance systems integrations and improve data sharing.

**Awards & Accreditations:**

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

**Budget Adjustments**

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

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

**2009 Budget**      Sedgwick County... working for you

**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

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

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

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

| General Government   |  |  |  |  | Technology Department |           |            |            |            |            |        |
|--|--|--|--|--|-----------------------|-----------|------------|------------|------------|------------|--------|
| <b>Budget Adjustments From Previous Fiscal Year</b>                                |  |  |  |  |                       |           |            |            |            |            |        |
| - Additional Desktop Administrator   |  |  |  |  | Expenditures          | Revenue   | FTEs       |            |            |            |        |
| - Increase in shift differential for second and third shifts from \$0.40 to \$0.75 |  |  |  |  | 76,387                | 1,000     |            |            |            |            |        |
|  |  |  |  |  | 1,874                 |           |            |            |            |            |        |
|  |  |  |  |  | Total                 | 77,261    | -          | 1,000      |            |            |        |
| <b>Budget Summary by Fund</b>  |  |  |  |  |                       |           |            |            |            |            |        |
|  |  |  |  |  | 2007                  | 2008      | 2009       | % Chg      | 2006       | 2006       |        |
|  |  |  |  |  | Actual                | Adopted   | Budget     |            | Estimate   | Budget     |        |
|  |  |  |  |  | 6,727,076             | 7,243,002 | 7,243,002  | 7,563,326  | 10,416,218 | 12,446,446 |        |
|  |  |  |  |  | 1,666,429             | 1,661,073 | 1,882,238  | 1,926,415  | -          | -          |        |
|  |  |  |  |  | -                     | -         | -          | -          | -          | -          |        |
|  |  |  |  |  | 1,148,450             | 968,240   | 1,033,461  | 886,840    | -          | -          |        |
|  |  |  |  |  | 426,754               | 222,045   | 286,265    | 222,015    | -          | -          |        |
|  |  |  |  |  | -                     | -         | 13,822     | -          | -          | -          |        |
|  |  |  |  |  | 8,968,762             | 9,814,236 | 10,419,218 | 10,773,446 | 10,416,218 | 10,773,446 |        |
|  |  |  |  |  | -                     | -         | -          | -          | -          | -          |        |
|  |  |  |  |  | 547,960               | 433,296   | 433,296    | 216,519    | 19.1%      |            |        |
|  |  |  |  |  | 2,733                 | 29,180    | 29,180     | 27,322     | 2.8%       |            |        |
|  |  |  |  |  | 548,694               | 462,476   | 462,476    | 243,841    | 24.9%      |            |        |
|  |  |  |  |  | 100.00                | 100.00    | 100.00     | 100.00     | 1.0%       |            |        |
| <b>Budget Summary by Program</b>   |  |  |  |  |                       |           |            |            |            |            |        |
|  |  |  |  |  | 2007                  | 2008      | 2009       | % Chg      | 2006       | 2006       |        |
|  |  |  |  |  | Actual                | Adopted   | Budget     |            | Estimate   | Budget     |        |
|  |  |  |  |  | 226,366               | 237,663   | 237,663    | 256,035    | 8.0%       | 4.00       |        |
|  |  |  |  |  | 581,324               | 568,077   | 568,077    | 633,663    | 6.0%       | 2.50       |        |
|  |  |  |  |  | 782,285               | 774,501   | 774,501    | 820,702    | 3.4%       | 11.00      |        |
|  |  |  |  |  | 263,111               | 295,457   | 292,067    | 232,965    | 8.0%       | 2.70       |        |
|  |  |  |  |  | 2,010,368             | 2,322,656 | 2,322,267  | 2,321,453  | -1.7%      | 24.30      |        |
|  |  |  |  |  | 744,283               | 779,766   | 779,668    | 876,186    | -12.0%     | 11.30      |        |
|  |  |  |  |  | 100,025               | 89,044    | 89,044     | 103,054    | 4.6%       | 1.00       |        |
|  |  |  |  |  | 252,861               | 264,623   | 259,217    | 283,034    | 38.2%      | 3.30       |        |
|  |  |  |  |  | 182,264               | 182,450   | 184,668    | 236,263    | 43.0%      | 1.00       |        |
|  |  |  |  |  | 1,720,817             | 1,862,826 | 1,852,270  | 1,683,085  | 8.0%       | 15.00      |        |
|  |  |  |  |  | 152,952               | 428,648   | 423,841    | 431,702    | 0.7%       | 1.00       |        |
|  |  |  |  |  | 777,266               | 354,478   | 350,079    | 388,128    | 3.4%       | 5.50       |        |
|  |  |  |  |  | 73,456                | 73,788    | 73,788     | 80,204     | 8.7%       | 1.00       |        |
|  |  |  |  |  | 1,020,456             | 1,203,071 | 1,182,600  | 1,228,945  | 1.8%       | 4.00       |        |
|  |  |  |  |  | 118,027               | 112,113   | 112,113    | 126,727    | 24.6%      | 2.50       |        |
|  |  |  |  |  | 574,477               | 571,064   | 571,064    | 613,065    | 7.2%       | 11.00      |        |
|  |  |  |  |  | Total                 | 6,954,762 | 10,414,236 | 10,419,218 | 10,773,446 | 3.4%       | 100.00 |

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

**FTE Summary:**  
Provides FTE count by individual sub-department and program for previous year, current year and next 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 |        |        |  |  |  |
|--|--|--|--|--|-----------------------|--------|--------|--|--|--|
| <b>PERFORMANCE MEASURE HIGHLIGHTS</b>  |  |  |  |  |                       |        |        |  |  |  |
| The following chart illustrates performance measure highlights of the Technology Department.   |  |  |  |  |                       |        |        |  |  |  |
| Uptime -   |  |  |  |  |                       |        |        |  |  |  |
| <ul style="list-style-type: none"> <li>Composite (average) of the uptimes of various County systems, including Network, Voice, Email, SAP and others.</li> </ul> |  |  |  |  |                       |        |        |  |  |  |
|  |  |  |  |  |                       |        |        |  |  |  |
| <b>Department Performance Measures</b>   |  |  |  |  |                       |        |        |  |  |  |
|  |  |  |  |  | 2007                  | 2008   | 2009   |  |  |  |
|  |  |  |  |  | Actual                | Est.   | Proj.  |  |  |  |
| Uptime   |  |  |  |  | 99.81%                | 99.92% | 99.85% |  |  |  |
| Percent of calls answered by call center   |  |  |  |  | 93.00%                | 91.50% | 92.00% |  |  |  |
| Number of calls answered by call center  |  |  |  |  | 17,149                | 21,000 | 17,000 |  |  |  |
| Number of e-services available to citizens   |  |  |  |  | 27                    | 28     | 30     |  |  |  |
| Number of work stations  |  |  |  |  | 2,269                 | 2,275  | 2,300  |  |  |  |
| IT expenditures per workstation  |  |  |  |  | \$328                 | \$275  | \$320  |  |  |  |
| Percent of Help Desk calls resolved at time of first call  |  |  |  |  | 78%                   | 82%    | 79%    |  |  |  |
| Percent of Help Desk calls resolved within four hours  |  |  |  |  | 71%                   | 67%    | 71%    |  |  |  |
| Percent of Help Desk calls resolved within eight hours   |  |  |  |  | 81%                   | 77%    | 81%    |  |  |  |
| Percent of network repairs within four hours   |  |  |  |  | 69%                   | 72%    | 67%    |  |  |  |
| Average time to respond to a call (elapsed minutes)  |  |  |  |  | 47.43                 | 75     | 50     |  |  |  |
| Customer satisfaction - Mailroom   |  |  |  |  | 1.47                  | 2.10   | 1.75   |  |  |  |
| Customer satisfaction - GIS  |  |  |  |  | 1.36                  | 1.20   | 1.50   |  |  |  |
| Customer satisfaction - Internet Services  |  |  |  |  | 2.26                  | 1.65   | 2.00   |  |  |  |
| Customer satisfaction - Business Solutions Group   |  |  |  |  | 2.27                  | 2.00   | 2.30   |  |  |  |

**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 |         |         |       |  |
|--|---------|-----------------------|---------|---------|-------|--|
| <b>Director's Office</b>   |         |                       |         |         |       |  |
| Administration provides many services to the employees who work in the Department comprising the Division of Information and Operations. Administrative staff addresses 21 cost centers, personnel and payroll, ordering and procurement, accounting, and travel coordination.   |         |                       |         |         |       |  |
| Fund(s): General Fund 110  |         |                       |         |         |       |  |
|  | 2007    | 2008                  | 2009    | 2010    | % Chg |  |
|  | Actual  | Adopted               | Revised | Budget  | 08-09 |  |
| Expenditures   |         |                       |         |         |       |  |
| Personnel  | 210,124 | 223,180               | 223,183 | 244,500 | 1.0%  |  |
| Contractual Services   | 11,100  | 7,200                 | 7,200   | 7,200   | 3.5%  |  |
| Debt Service   | -       | -                     | -       | -       | -     |  |
| Commodities  | 8,044   | 7,200                 | 7,200   | 7,200   | 1.0%  |  |
| Capital Improvements   | -       | -                     | -       | -       | -     |  |
| Capital Equipment  | -       | -                     | -       | -       | -     |  |
| Inherited Transfers  | -       | -                     | -       | -       | -     |  |
| Total Expenditures   | 229,268 | 237,680               | 237,683 | 258,900 | 8.6%  |  |
| Revenue  | -       | -                     | -       | -       | -     |  |
| Taxes  | -       | -                     | -       | -       | -     |  |
| Intergovernmental  | -       | -                     | -       | -       | -     |  |
| Charges For Service  | 63      | -                     | -       | -       | -     |  |
| Other Revenue  | -       | -                     | -       | -       | -     |  |
| Total Revenue  | 63      | -                     | -       | -       | -     |  |
| Full-Time Equivalents (FTEs)   | 4.00    | 4.00                  | 4.00    | 4.00    | 3.0%  |  |
| <b>Goals:</b>  |         |                       |         |         |       |  |
| <ul style="list-style-type: none"> <li>• Continue division financial transactions</li> <li>• Ensure financial transactions comply with County and Department policies and are within budget limits</li> <li>• Encourage improvements to administrative procedures to ensure efficient use of County Resources</li> </ul>   |         |                       |         |         |       |  |
| <b>Mail Room</b>   |         |                       |         |         |       |  |
| The Mailroom is responsible for the processing and packing postage on outgoing mail pieces for the County and District Court. The Mailroom assists departments with planning, the large mailings and arranging for external services such as postal pick-up. Each day, Mailroom employees pick up outgoing mail, and pick up and deliver incoming mail within the Courthouse Complex and to many outlying County locations. The Mailroom imagines and coordinates its work with related areas of ESO/IT such as Printing Services and Data Center, and also then provides customer with services requests from department generation to delivery or mailing. Postage for Postage comes from the commodity line of this cost center for the County and is directly impacted by any increase from the U.S. Postal Service. |         |                       |         |         |       |  |
| Fund(s): General Fund 110  |         |                       |         |         |       |  |
|  | 2007    | 2008                  | 2009    | 2010    | % Chg |  |
|  | Actual  | Adopted               | Revised | Budget  | 08-09 |  |
| Expenditures   |         |                       |         |         |       |  |
| Personnel  | 102,320 | 111,777               | 111,777 | 124,600 | 11.0% |  |
| Contractual Services   | 7,696   | 5,300                 | 5,300   | 6,469   | 1.0%  |  |
| Debt Service   | -       | -                     | -       | -       | -     |  |
| Commodities  | 783,306 | 783,000               | 783,000 | 603,400 | 1.0%  |  |
| Capital Improvements   | -       | -                     | -       | -       | -     |  |
| Capital Equipment  | -       | -                     | -       | -       | -     |  |
| Inherited Transfers  | -       | -                     | -       | -       | -     |  |
| Total Expenditures   | 893,322 | 880,077               | 880,077 | 734,469 | 4.6%  |  |
| Revenue  | -       | -                     | -       | -       | -     |  |
| Taxes  | -       | -                     | -       | -       | -     |  |
| Intergovernmental  | -       | -                     | -       | -       | -     |  |
| Charges For Service  | 541     | 42,438                | 42,438  | 41,024  | 1.0%  |  |
| Other Revenue  | -       | 2,281                 | 2,281   | 2,322   | 1.0%  |  |
| Total Revenue  | 541     | 44,719                | 44,719  | 43,346  | 2.6%  |  |
| Full-Time Equivalents (FTEs)   | 2.50    | 2.50                  | 2.50    | 2.50    | 3.0%  |  |
| <b>Goals:</b>  |         |                       |         |         |       |  |
| <ul style="list-style-type: none"> <li>• Provide quality mail service to County and District Court offices in a timely and efficient manner</li> <li>• Encourage reduction of hard copy mail and obtain the lowest postage rates</li> <li>• Promote regular and dependable interoffice pick-up and delivery</li> </ul>   |         |                       |         |         |       |  |





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 that 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.

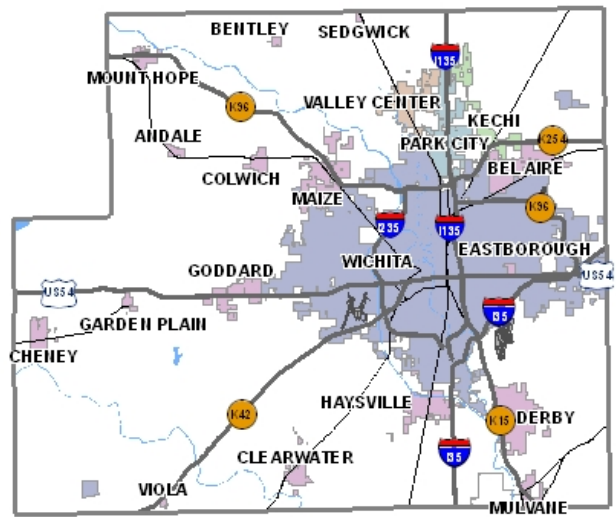
### Geography



Occupying 1,009 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 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

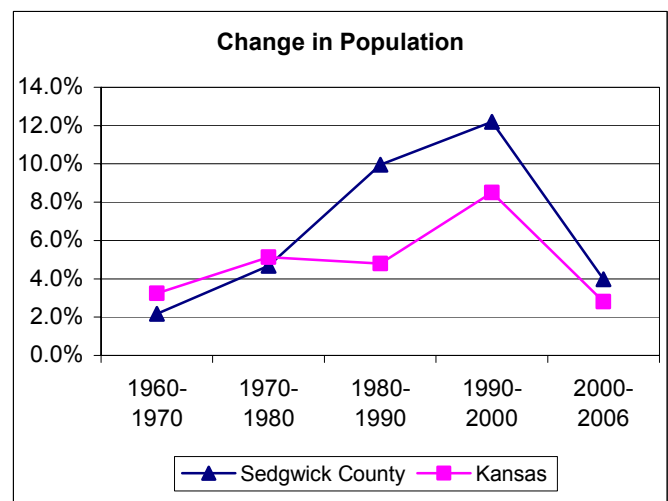
River leaves the County.<sup>1</sup> Sedgwick County's largest city is Wichita which is located along Interstate 35 with service areas to Interstate 135, U.S. 54 and various other highway projects.



Source: *Sedgwick County GIS, 2008*

### Population

Sedgwick County is a growing region, currently home to an estimated 470,895 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 1980's.

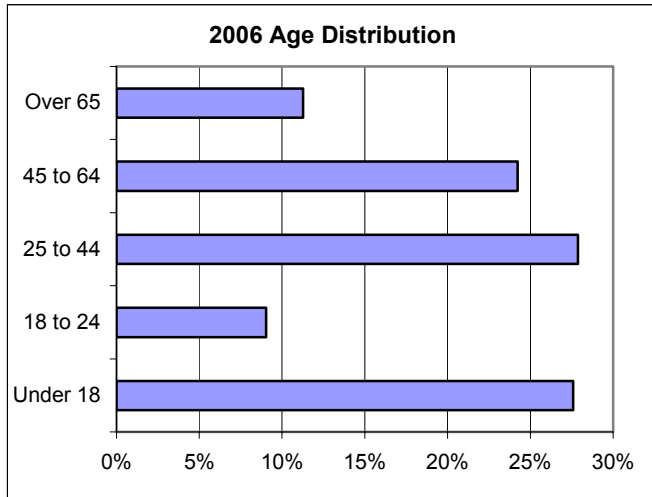


Source: *U.S. Census Bureau*

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

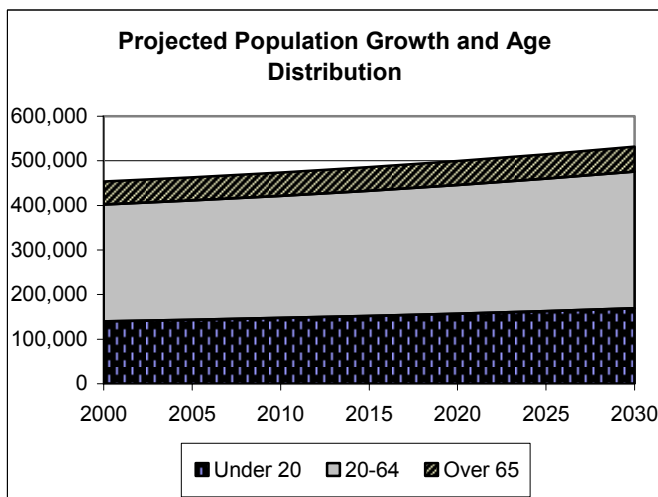


In addition to a strong growth trend, the *U.S. Census Bureau, 2006 American Community Survey* reports that Sedgwick County is a relatively young community, with 89.0 percent of its population under the age of 65. Over time, it is expected that the percent of the population over the age of 65 will increase.



Source: *American Community Survey, 2006*

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>

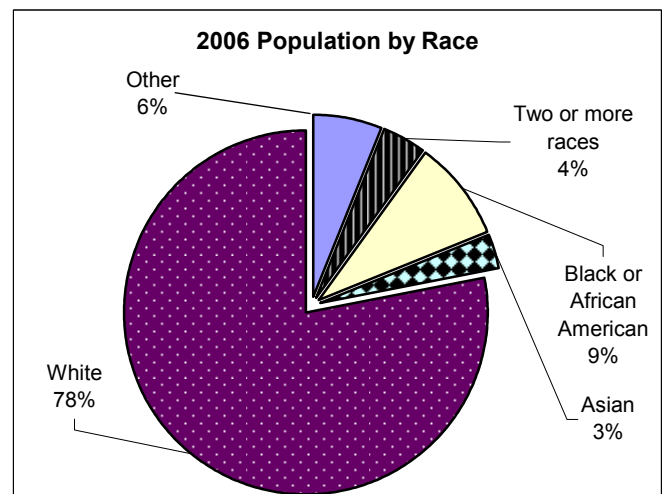


Source: *CEDBR at Wichita State University, 2004*

<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 (78.0 percent) is White/Caucasian. The most populous minority groups are Black or African American (8.8 percent) and Hispanic or Latino of any race (9.7 percent).<sup>3</sup>



Source: *American Community Survey, 2006*

Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (3.6 percent) and approximately 6 percent of the population reports being of another race than those listed.

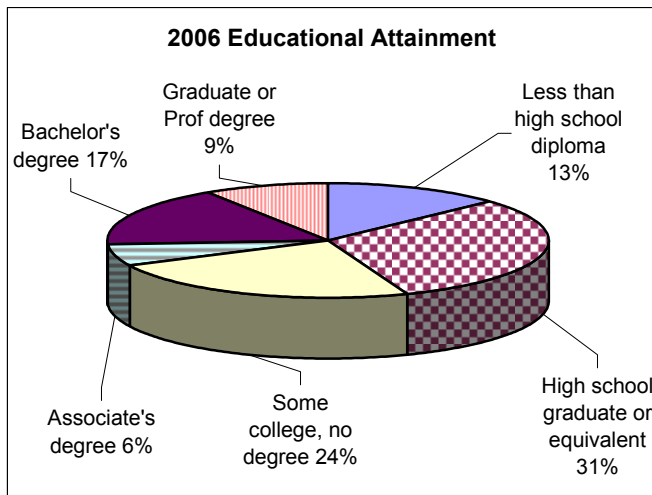
### Education

Sedgwick County strives to make and maintain education as one of the primary focuses of the community. 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.

Amongst the population that is age 25 and over, 87.0 percent have at least a high school diploma, if not some type of experience in higher education. This number exceeds the national average. Approximately 17.0 percent of the population has at least a bachelor's degree and 9.0 percent of residents report having some type of graduate or professional degree.

<sup>3</sup> American Community Survey, 2006





Source: American Community Survey, 2006

A recent Sedgwick County initiative is the development and growth of 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.



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.

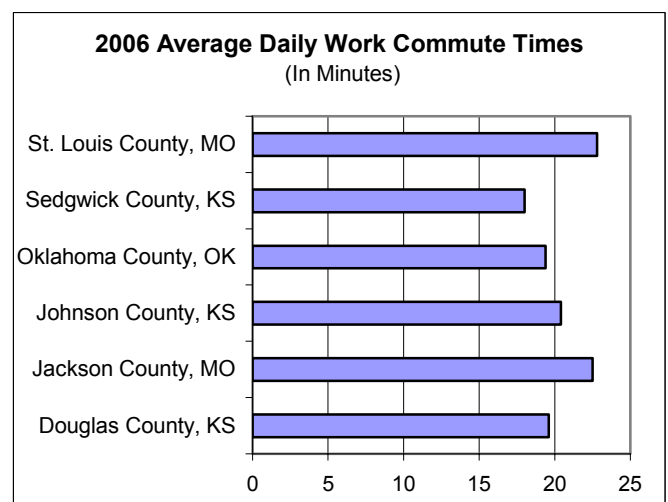
**Transportation**

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. In turn, 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 nine major passenger airlines including: Air Tran Airways, Allegiant Air, American Airlines, Continental Express, Delta Airlines, Frontier Airlines, Northwest Airlines, United Airlines, and US Airways. These airlines offer non-stop service to 13 different destinations across the United States, including Las Vegas, Orlando, 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 19 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 results in less spent on fuel and other vehicle related expenses.



Source: American Community Survey 2006

**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 2007, Sedgwick County Fire District #1 responded to slightly more (5,507) alarms than in 2006 (5,439), an increase of 1.3 percent. In total, the dedicated crews of the eight fire houses managed to save 71.0 percent of affected property, totaling nearly \$5.3 million in 2007.<sup>4</sup>



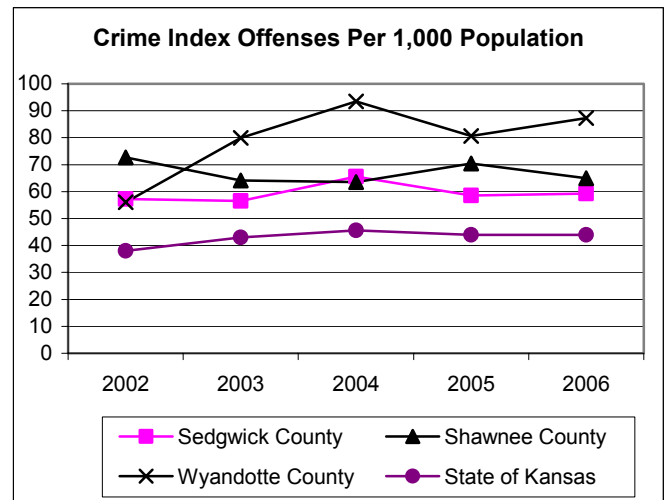
Sedgwick County Emergency Medical Services (EMS) provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24 hours a day, 365 days a year. In 2006, EMS responded to 88.0 percent of urban calls in less than 9 minutes and 89.0 percent of suburban calls in less than 13 minutes. On average, EMS received 118 calls per day in 2006.



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 2004 to 2006, the average daily inmate population in the adult detention facility increased 6.9 percent and continued growth is expected.<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 57.3 offenses in 2002 to 59.3 offenses in 2006. 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 43.9 offenses in 2006.



Source: Kansas Bureau of Investigation Crime Statistics, 2002-2006

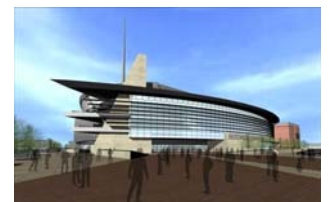
**Health Care**

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 that serve the needs of the community by providing acute, general and specialized care. Additionally, Sedgwick County has 50 nursing homes and assisted living facilities to aid 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 since its inception as the community continues to see an increased demand for services in this area. Between 2002 and 2006, the number of consumers in the COMCARE system increased 110.0 percent, and is projected to reach nearly 12,500 in 2008.

**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



<sup>4</sup> Sedgwick County Fire District #1 December 2007 Monthly Report

<sup>5</sup> Sedgwick County Sheriff's Office 2006 Annual Report

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





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 tax which generated receipts of \$206.5 million. Scheduled to open in January 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 their work to develop its 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 nightlife.



Sedgwick County is also a proud sponsor of the Sedgwick County Zoo, the number two 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 opened a new restaurant in 2008 and is creating a world-class Asian tiger exhibit, which is scheduled to open in Spring 2009.



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.

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 the past 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 2009 |
| Tom Winters, Chairman | 3rd District | January 2009 |
| Kelly Parks           | 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.

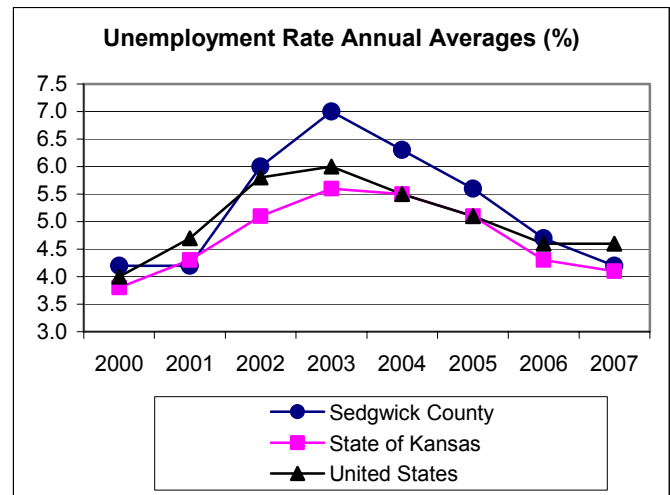
**County Services**

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 2006 Civilian Labor Force for Sedgwick County was 245,576 residents, an increase of 1.4 percent from 2005. Of those who are eligible for employment, approximately 95.3 percent (234,097) of individuals were employed in 2006. Sedgwick County’s unemployment rate for 2007 was 4.2 percent, slightly lower than the U.S. unemployment rate of 4.6 percent.

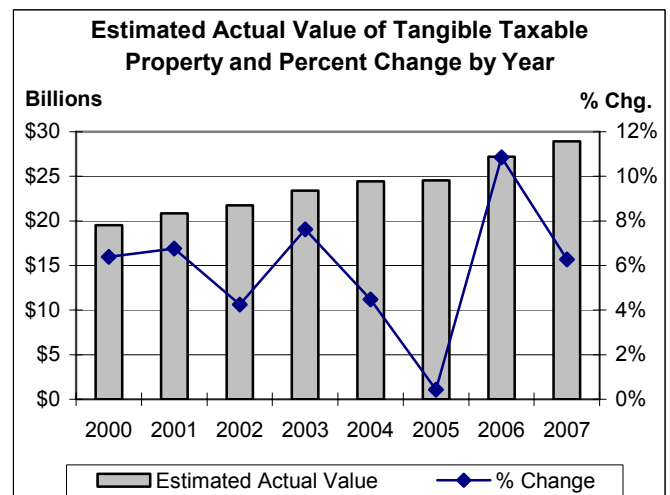


Source: U.S. Department of Labor

Since 2000, Sedgwick County’s unemployment rate has varied, with its highest point being 7.0 percent in 2003. The County’s unemployment rates are again around 4.0, their level prior to the terrorist attacks in 2001.

**Property Values/Tax Payers**

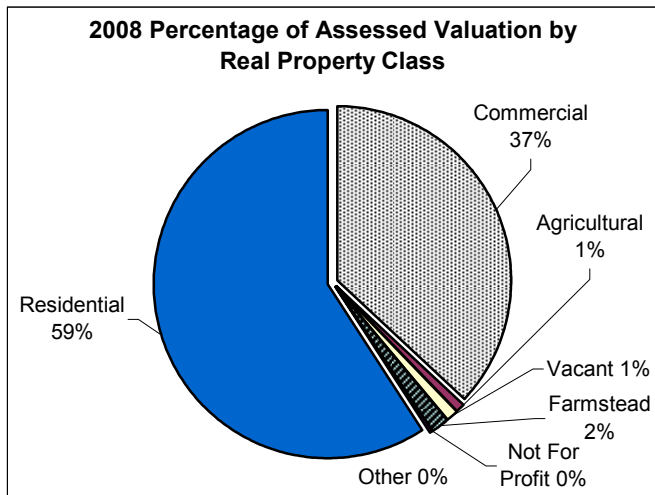
One sign of the economic strength of Sedgwick County is the continued growth in property values. From 2000 to 2007, the estimated actual value of taxable tangible property increased annually by 5.8 percent, from \$19.5 billion to \$28.9 billion, or 3.0 percent when adjusted for inflation. The increased property value is beneficial for property owners, but also for governments who collected taxes based on these values.



Source: Sedgwick County Clerk, 2008

In Sedgwick County, residential property accounts for the largest percentage (59.2 percent) of the total assessed value of real property. The second largest is commercial

property, comprising 37.0 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, 2008

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 6.2 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.

| 2007 Top Five Taxpayers     |                      |  |
|-----------------------------|----------------------|--|
| Name                        | Assessed Value       | Percent of Total County Taxable Assessed Value |
| Kansas Gas & Electric       | \$ 83,426,680        | 1.83%  |
| Spirit Aerosystems, Inc.    | 80,500,538           | 1.77%  |
| Southwestern Bell Telephone | 49,371,637           | 1.08%  |
| The Boeing Company          | 34,438,808           | 0.76%  |
| Wesley Medical Center, LLC  | 34,007,132           | 0.75%  |
| <b>Total</b>                | <b>\$281,744,795</b> | <b>6.18%</b>                                   |

Source: Sedgwick County Clerk, 2008

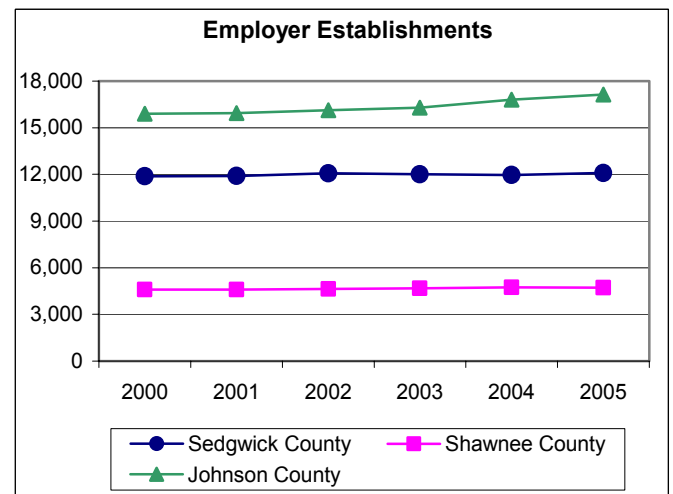
### Retail Trade

Retail trade is expected to experience growth in 2008, continuing to rebound from small employment losses in 2005 and 2006. The Wichita Metropolitan Statistical

Area has numerous retail centers, including New Market Square, the Waterfront, and Bradley Fair that encourage industry growth. Additionally, inflation-adjusted taxable retail sales regained their pre-recession levels in 2007 and are expected to increase 1.6 percent in 2008.<sup>7</sup>

### Industry

Sedgwick County is home to nearly 12,000 business establishments.<sup>8</sup> Between 2000 and 2005, employer establishments in the County increased annually by 0.34 percent, which is lower than the annual growth rates of employer establishments in Shawnee County (0.48 percent) and Johnson County, Kansas (1.5 percent). In comparison, growth rate of the State of Kansas employer establishments are comparable to Sedgwick County at 0.33 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 2007 Review and 2008 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 15 Largest Employers |                                     |                    |
|--|-------------------------------------|--------------------|
| Company                                | Product/Service                     | Local FT Employees |
| Cessna Aircraft Company                | Aircraft                            | 11,300             |
| Spirit AeroSystems                     | Aircraft Parts                      | 10,900             |
| Hawker Beechcraft                      | Aircraft                            | 6,767              |
| 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              |
| Boeing Integrated Defence System       | Aircraft Modification               | 3,005              |
| Sedgwick County                        | County Government                   | 2,763              |
| United States Government               | Federal Government                  | 2,524              |
| Bombardier Learjet                     | Aircraft                            | 2,250              |
| Koch Industries                        | Manufacturing, energy & commodities | 2,000              |
| Wesley Medical Center                  | Health Care                         | 1,682              |
| Wichita State University               | Public Higher Education             | 1,670              |
| Catholic Diocese of Wichita            | Primary Education                   | 1,358              |
| <b>Total</b>                           |                                     | <b>63,616</b>      |

Source: Greater Wichita Economic Development Coalition, 2006

### Educational & Health Services

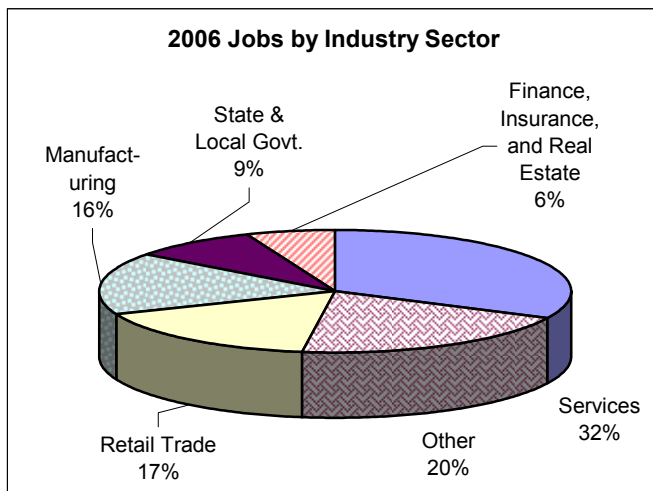
A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. Wichita's employment in this sector increased 4.3 percent from the fourth quarter of 2006 to the fourth quarter of 2007.<sup>11</sup> Wichita is currently home to several specialty hospitals that 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 *Fourth Quarter 2007 E-Connection*, some of which are listed below:

- In March 2007, the Catholic Diocese of Wichita and Via Christi Senior Services announced the completion of a \$1.2 million Catholic Care Center expansion.
- Developers announced the construction of a \$47 million Lillie Medical Park in West Wichita.
- Via Christi-St. Francis completed the expansion of its cardiothoracic intensive-care unit.
- Via Christi Wichita Health Networks announced plans for a \$6.5 million outpatient cancer treatment center.

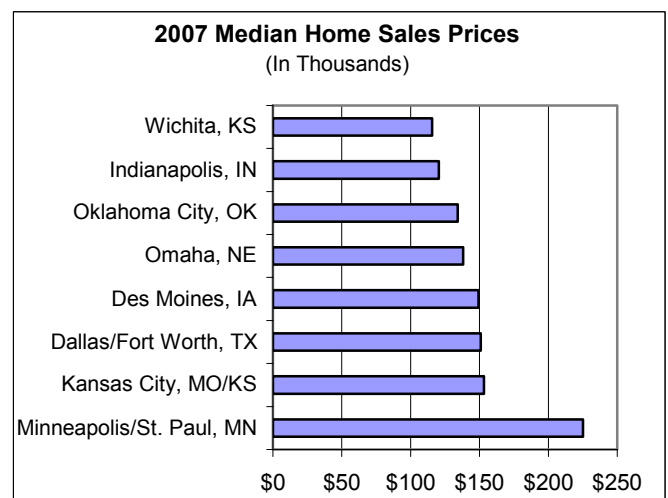
In addition to the manufacturing industry, Sedgwick County is engaged in a variety of additional industry sectors including retail trade, education, health and social services, the arts, entertainment and food service industries. Comprising 32.1 percent of all jobs, the largest industry in the County is the Services industry.

### Cost of Living/Housing

The current overall cost of living in Wichita is below the national average at 90.6. Compared to Plains cities of Oklahoma City, OK (87.4), Omaha, NE (88.2), St. Louis, MO (90.6) and Tulsa, OK (91.4), the overall cost of living for Wichita residents is average.<sup>12</sup>



Source: Situation & Trends 2008, KSU Office of Local Govt.



Source: National Association of Realtors, 2008

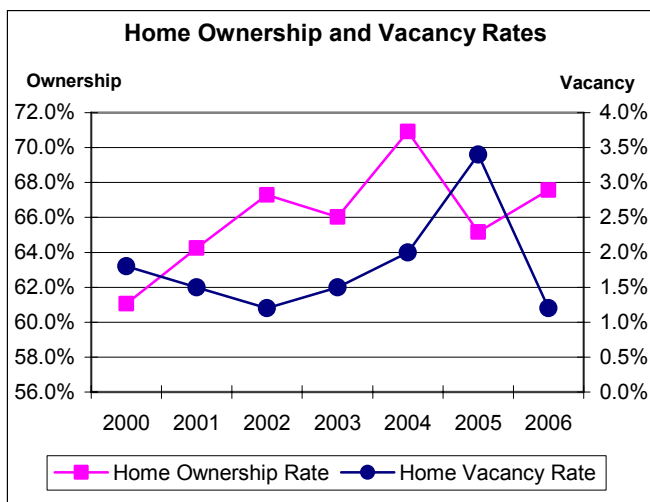
<sup>11</sup> Fourth Quarter 2007 E-Connections, CEDBR, 2008

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



As of 2007, the median home sales price in Wichita was \$115,600 for an existing home, approximately \$110,000 less than the national average.<sup>13</sup> New housing units are also very competitively priced at an average of \$170,000, 30.0 percent below the corresponding national figure.<sup>14</sup>

The home ownership rate in Sedgwick County for 2006 was 67.6 percent, up from 65.2 percent in 2005. 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 2006, vacancy rates decreased back to 1.2 percent. These statistics show that the number of households owning homes in Sedgwick County continues to rise, helping to keep the vacancy rate at a minimal level.



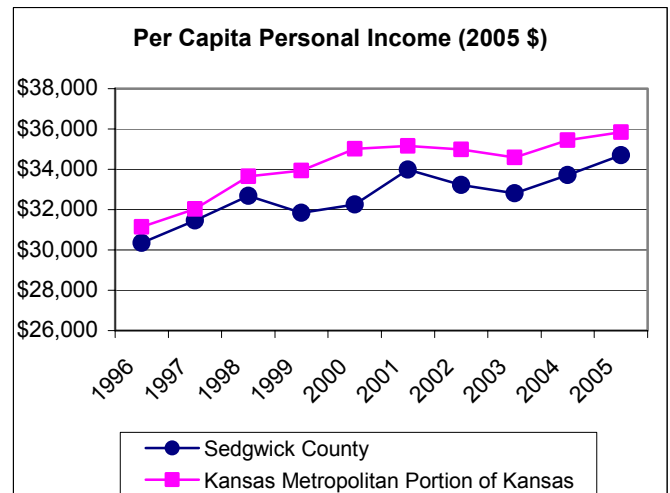
Source: American Community Survey

### Income

As of 2005, the per capita personal income for Sedgwick County was \$34,703, slightly lower than the Kansas Metropolitan Portion of Kansas per capita personal income of \$35,841. Between 1996 and 2005, Sedgwick County per capita personal income increased annually by 4.0 percent, or 1.5 percent when adjusted for inflation. The growth in per capita personal income shows that the economic productivity of the County continues to increase. This may be affected as the national economy continues to decline. The strength and preponderance of the aircraft industry has kept Sedgwick County's economy from experiencing as severe of a decline. In turn, personal income should maintain its current level.

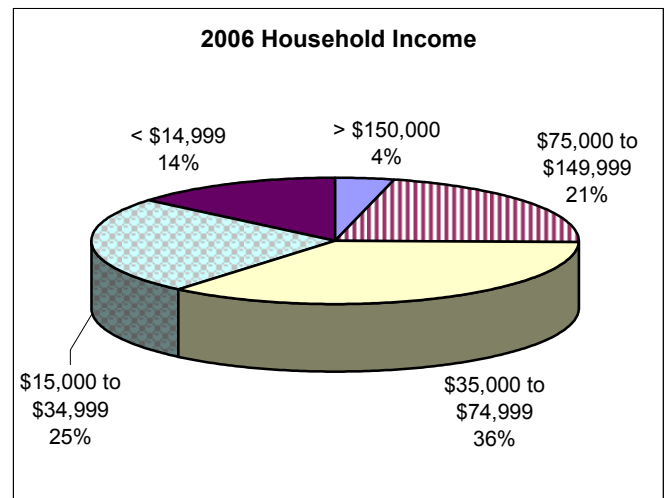
<sup>13</sup> National Association of Realtors, 2008

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



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

In 2006, 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 14.0 percent of households earned less than \$14,999.



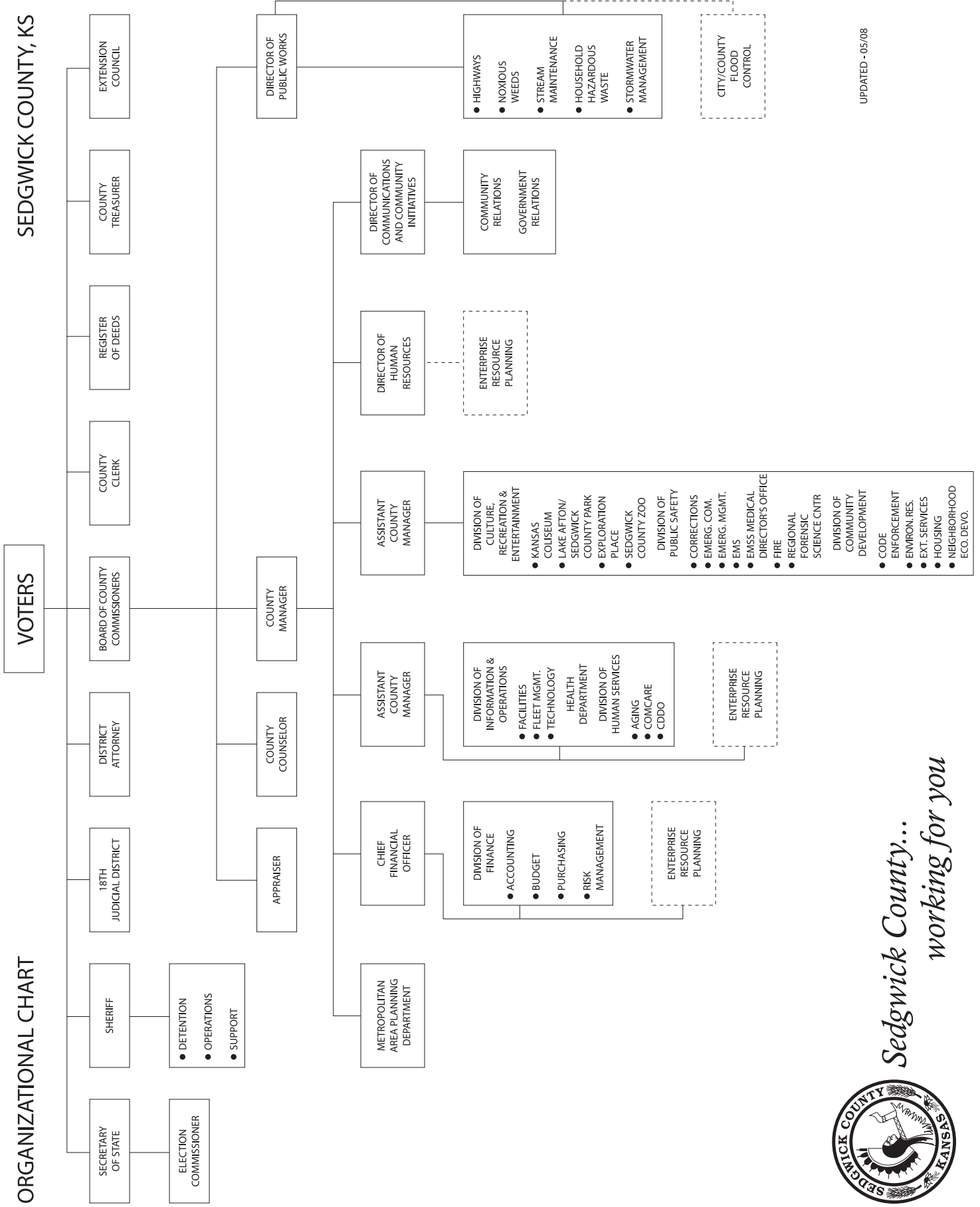
Source: American Community Survey, 2006

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, 2006 American Community Survey, between 2002 and 2004 Sedgwick County's percentage of poverty families decreased from 9.3 percent to 7.9 percent, prior to increasing to 10.6 percent and 10.9 percent in 2005 and 2006. In 2006, Sedgwick County's percentage of families in poverty status is higher than United States levels by 1.1 percent and higher than the State of Kansas level by 2.3 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 2007 actual data.  |     | <input type="checkbox"/> |     |     |     |                          |                          |                          |                          |                          |                          |
| <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.  |     | <input type="checkbox"/> |     |     |     |                          |                          |                          |                          |                          |                          |
| <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.                              |     | <input type="checkbox"/> |     |     |     |                          |                          |                          |                          |                          |                          |
| <b>Revenue Estimates</b>  |     |                          |     |     |     |                          |                          |                          |                          |                          |                          |
| Departments submitted projections for non-tax revenues to be received in 2009, along with a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2009, such as increases in rental.               |     | <input type="checkbox"/> |     |     |     |                          |                          |                          |                          |                          |                          |
| <b>Base Budget</b>  |     |                          |     |     |     |                          |                          |                          |                          |                          |                          |
| Budget staff set base budgets within which departments are expected to fund their operating needs.  |     |                          |     |     |     | <input type="checkbox"/> |                          |                          |                          |                          |                          |
| <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.  |     |                          |     |     |     |                          | <input type="checkbox"/> |                          |                          |                          |                          |
| <b>Budget Department Review</b>   |     |                          |     |     |     |                          |                          |                          |                          |                          |                          |
| Budget staff reviewed departmental requests and prepared materials for budget hearings.   |     |                          |     |     |     |                          | <input type="checkbox"/> |                          |                          |                          |                          |
| <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.   |     |                          |     |     |     |                          |                          | <input type="checkbox"/> |                          |                          |                          |
| <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 16.                                       |     |                          |     |     |     |                          |                          |                          | <input type="checkbox"/> |                          |                          |
| <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. |     |                          |     |     |     |                          |                          |                          |                          | <input type="checkbox"/> |                          |
| <b>Adopted Budget Preparation</b>   |     |                          |     |     |     |                          |                          |                          |                          |                          |                          |
| Information in the adopted budget document will be updated.   |     |                          |     |     |     |                          |                          |                          |                          |                          | <input type="checkbox"/> |



## 2009 Annual Operating Budget Calendar

Fiscal 2008

Action

|           |  |
|-----------|--|
| March 9   | Base Budget delivered to Departments                                   |
| April 14  | Base Budgets & Strategic Plans Due to Budget department                |
| April 24  | Proposed Budget Delivered to County Manager                            |
| June 9-12 | County Manager Reviews Budgets with County Commissioners               |
| July 3    | Drop Dead Day for Changes to Recommended Budget                        |
| July 16   | Recommended Budget Presented to County Commissioners by County Manager |
| July 23   | First Public Hearing   |
| August 13 | Second Public Hearing & Budget Adoption                                |
| August 25 | Budget Certified to County Clerk                                       |
| October 8 | Adopted Budget Books Printed   |





## **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 2009 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 2009 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 2009 recommended budget.

| 2009 Budgeted Property Taxes      |              |                        |                     |  |
|-----------------------------------|--------------|------------------------|---------------------|--|
| Fund Description                  | Taxes Levied | Estimated Assed. Value | Estimated Mill Levy |  |
| 110 General Fund                  | 92,550,165   | 4,223,902,160          | 21.911              |  |
| 201 WSU                           | 6,335,854    | 4,223,902,160          | 1.500               |  |
| 202 COMCARE                       | 2,968,868    | 4,223,902,160          | 0.703               |  |
| 203 EMS                           | 4,422,981    | 4,223,902,160          | 1.047               |  |
| 205 Aging                         | 2,413,693    | 4,223,902,160          | 0.571               |  |
| 206 Highways                      | 5,934,412    | 4,223,902,160          | 1.405               |  |
| 207 Noxious Weeds                 | 404,528      | 4,223,902,160          | 0.096               |  |
| 301 Bonds and Interest            | 13,018,798   | 4,223,902,160          | 3.082               |  |
| <b>Total Countywide Mill Levy</b> |              |                        | <b>30.315</b>       |  |
| 240 Fire District No. 1           | 13,526,734   | 731,896,358            | 18.482              |  |

Taxes are levied in the previous year to finance the current budgets. For example, 2008 taxes are used to finance the 2009 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District #1 for budget years 1998-2009.

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        | 30.315 | 18.482        |

Kansas County Mill Levy Rankings

Sedgwick County levied less than 96 of the 105 Kansas counties for the 2008 budget year. Selected comparisons are shown:

**2007 Tax Rates (2008 Budget Year) in Mills for Selected Kansas Counties**  
(County Seats in Parentheses)

| Metropolitan Counties               |               |
|-------------------------------------|---------------|
| Shawnee (Topeka)                    | 41.662        |
| <b>Sedgwick (Wichita)</b>           | <b>31.333</b> |
| Douglas (Lawrence)                  | 29.995        |
| Johnson (Olathe)                    | 17.985        |
| Neighboring Counties                |               |
| Harvey (Newton)                     | 27.895        |
| <b>Sedgwick (Wichita)</b>           | <b>31.333</b> |
| Reno (Hutchinson)                   | 34.891        |
| Butler (El Dorado)                  | 35.440        |
| Kingman (Kingman)                   | 45.958        |
| Sumner (Wellington)                 | 56.439        |
| Highest and Lowest County Tax Rates |               |
| Smith (Smith Center)                | 105.764       |
| Johnson (Olathe)                    | 17.985        |

*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 2009 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

|  |                            |                                |  |   |
|--|----------------------------|--------------------------------|--|---|
| Special Revenue Fund:<br>WSU Program<br>Development                | County General<br>Fund     |                                |  |   |
| Special Revenue Fund:<br>Comprehensive<br>Community Care           | *Register of Deeds         | *Accounting                    | Debt<br>Service<br>Fund:<br><br>Bond<br>&<br>Interest  |   |
| Special Revenue Fund:<br>Employee<br>Benefits                      | *County Commission         | *Human Resources               |  |   |
| Special Revenue Fund:<br>Aging<br>Services                         | *County Treasurer          | *Purchasing                    |  |   |
| Special Revenue Fund:<br>Convention/Tourism<br>Visitor's Promotion | *County Clerk              | *Community Crime Prevention    |  |   |
| Special Revenue Fund:<br>Public Works -<br>Highways                | *Division of Operations    | *Division of Finance           |  |   |
| Special Revenue Fund:<br>Noxious<br>Weeds                          | *Detention Facilities      | *Culture/Recreation            |  |   |
| Special Revenue Fund:<br>Emergency Medical<br>Service              | *County Counselor          | *Juvenile Detention Facility   |  |   |
| Special Revenue Fund:<br>Special Parks<br>& Recreation             | *Old Cowtown Museum        | Judge Riddel Boys Ranch        |  |   |
| Special Revenue Fund:<br>Emergency Telephone<br>Services           | *District Attorney         | *Information Services          |  |   |
| Special Revenue Fund:<br>Solid<br>Waste                            | *Sheriff                   | *Juvenile Residential Facility |  |   |
| Special Revenue Fund:<br>Special Alcohol/<br>Drug Programs         | *Adult Detention           | *18th Judicial District        |  |   |
|  | *Animal Control            | *District Coroner              |  | Enterprise<br>Fund:<br><br>Kansas<br>Coliseum<br>&<br>Select-A-Seat |
|  | *Environmental Resources   | *Pretrial Services             |  |   |
|  | *Emergency Management      | *Emergency Communications      |  |   |
|  | *Election Office           | *Community Health              |  |   |
|  | *Code Enforcement          | *Flood Control                 |  |   |
|  | *Stream Maintenance        | *Youth Residence (SCYP)        |  |   |
|  | *Lake Afton Park           | *County Appraiser              |  |   |
|  | *Sedgwick County Park      | *Community Development         |  |   |
|  | *Sedgwick County Zoo       | *Developmental Disabilities    |  |   |
|  | *County Manager            | *Risk Management               |  |   |
|  | *Community College Tuition | *Physical Disabilities         | Internal<br>Service<br>Fund<br><br>Fleet<br>Management |   |
|  | *Extension Council         |                                |  |   |

## Special District Fund

Fire District No. 1

Bond and  
Interest



# Financial Plan



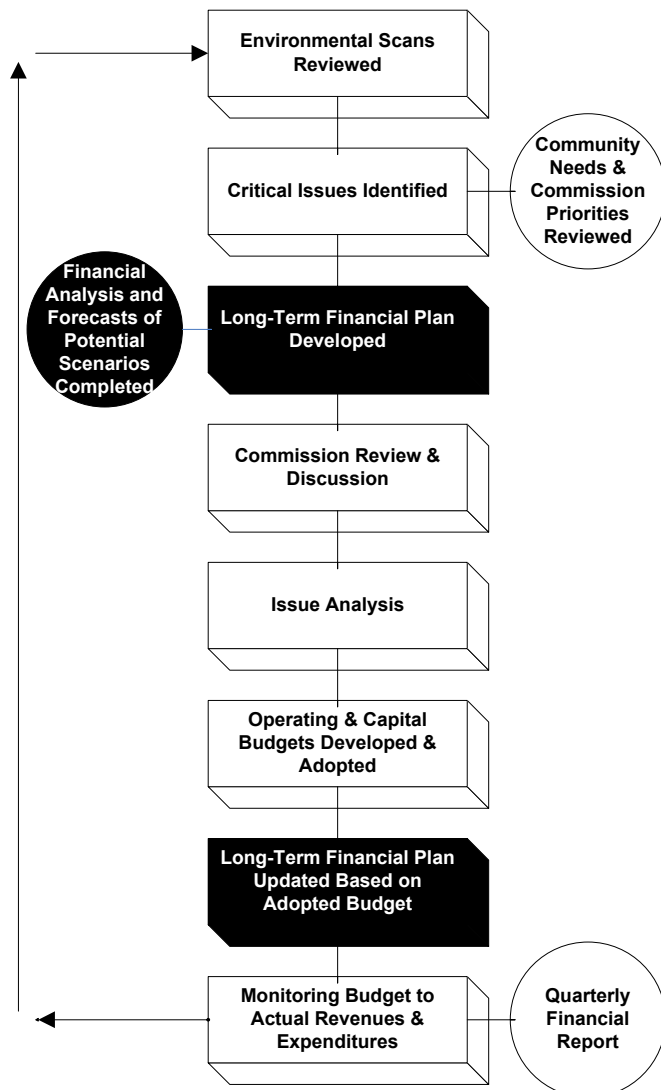
## For the Period of 2008 - 2013



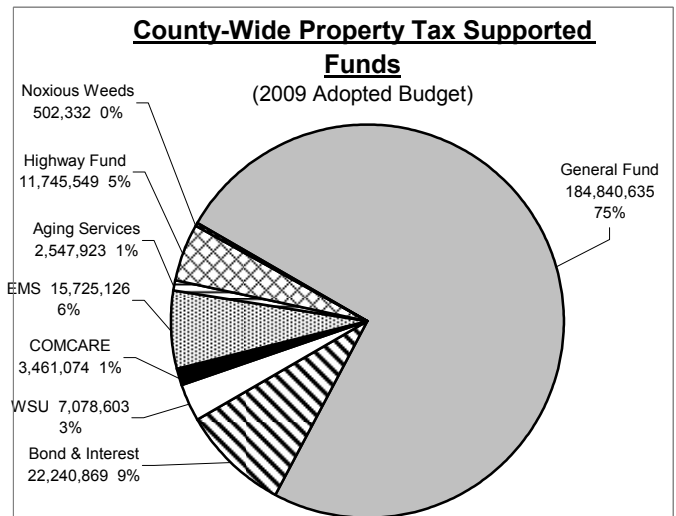
**Introduction**

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 discusses only 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 August 13th, 2008. In addition, the estimates incorporate the financial guidelines included in the 2009 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 by executing difficult management decisions.

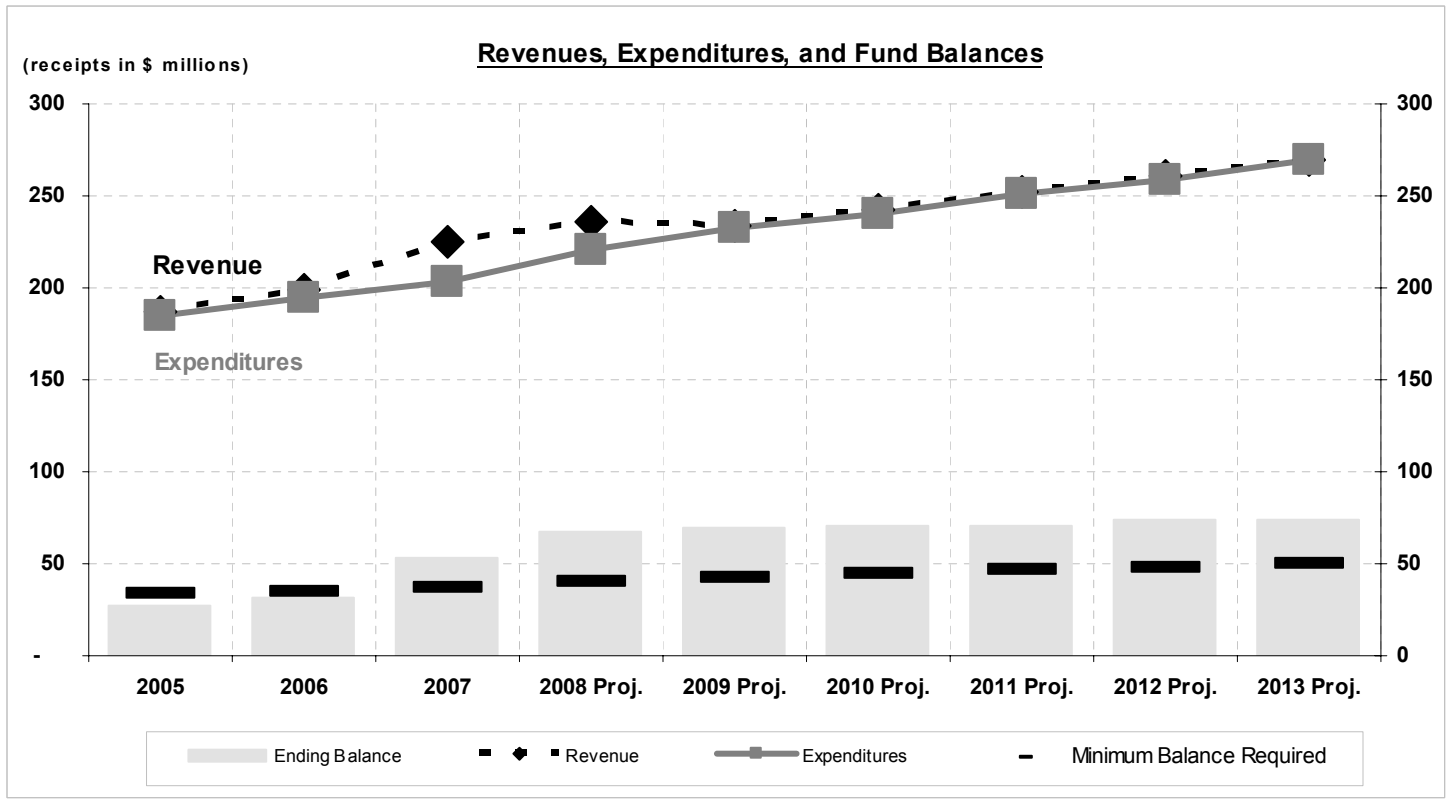
| Bond Ratings      |        |
|-------------------|--------|
| Rating Agency     | Rating |
| Standard & Poor's | AA+    |
| Moody's           | Aa1    |
| Fitch             | AAA    |

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 has not been impacted by the economic conditions to the same extent as many other regions, this financial plan assumes that we will not remain isolated. Instead, the estimates include mitigated, and in some cases declining, revenue growth in some of our key revenue sources, such as Retail Sales Tax and Mortgage Registration Fees.

Regardless of these challenges, the financial plan maintains a structural balance (no projected operating deficits), while still planning for the communities changing needs and emerging challenges that are principally concentrated in the areas of:

- 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.

- **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 600 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 implementing a Work Center and a Mental Health Court.

With the adoption of the 2009 budget, the BoCC choose, based on the success of the current alternative programs in mitigating population growth in the jail, to continue to

concentrate on implementing less costly jail alternatives. As a result, the BoCC has deferred 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, returned the long-term financial plan to a favorable structural balance. As a result, revenues are projected to exceed expenditures for each year over the planning horizon.

**Economic Development - Investing in Jobs:**

Wichita is well known as the air capital of the world and as a result the aviation industry is vital to the County’s economic condition. Over the last several years business leaders have voiced concern that the aging workforce in the aviation industry is resulting in a labor supply shortage of well-trained aviation workers. As a result, the BoCC committed in 2006 to not only lead the technical training needs of the community through the Technical Education and Training Authority but to also construct a Center for Aviation Training at the Jabara Airport dedicated not just to the training of aviation workers but also other technical training needs identified in the community. To fund this project, the County has

| <b>PLANNING FOR CHANGING NEEDS</b>                                       |             |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| 2008-2013 Financial Plan   |             |             |             |             |             |             |
|  | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> |
| <b>PUBLIC SAFETY - PROTECTING OUR COMMUNITY</b>                          |             |             |             |             |             |             |
| <u>Jail Alternative Programs</u>   |             |             |             |             |             |             |
| Drug Court   | 758,494     | 1,053,192   | 1,144,000   | 1,189,760   | 1,237,350   | 1,286,844   |
| Work Center  |             |             | 1,700,000   | 1,768,000   | 1,838,720   | 1,912,269   |
| Mental Health Court  |             |             | 1,350,000   | 1,404,000   | 1,460,160   | 1,518,566   |
| <b>ECONOMIC DEVELOPMENT - INVESTING IN JOBS</b>                          |             |             |             |             |             |             |
| <u>National Center For Aviation Training</u>                             |             |             |             |             |             |             |
| Debt Service   |             | 4,072,311   | 4,072,311   | 4,072,311   | 4,072,311   | 4,072,311   |
| WSU Lease Contribution (Revenue)   |             | 800,000     | 800,000     | 800,000     | 800,000     | 800,000     |
| Cessna Incentive Package - Columbus                                      | 5,000,000   |             |             |             |             |             |
| Spirit AeroSystems Incentive Package                                     | 850,000     | 250,000     | 250,000     | 250,000     |             |             |
| <b>CAPITAL IMPROVEMENTS - MAINTAINING OUR COMMUNITY'S INFRASTRUCTURE</b> |             |             |             |             |             |             |
| <u>Capital Projects</u>  |             |             |             |             |             |             |
| Cash Funded - Prop. Tax Supported Funds                                  | 4,099,450   | 5,712,026   | 3,835,454   | 2,148,815   | 1,342,336   | 2,326,467   |
| Cash Funded - Local Sales Tax  | 11,963,303  | 12,500,305  | 13,124,097  | 13,843,155  | 14,599,098  | 15,393,947  |
| Debt Funded - Debt Service   |             | 726,996     | 1,541,302   | 2,046,809   | 3,081,368   | 3,398,138   |
| Levee Certification  | 500,000     | 700,000     |             |             |             |             |
| <b>OPERATIONAL</b>   |             |             |             |             |             |             |
| 27th Pay Period  |             |             |             | 3,588,499   |             |             |
| Sumner County Casino (Revenue)   |             |             | 600,149     | 1,200,298   | 1,260,313   | 1,323,329   |



budgeted for an annual debt payment on the facility of \$4,072,311. The majority of the facilities' operating costs will be funded through both student fees and donations from the business community.

In partnership with the City of Wichita, the BoCC also took action in 2008 to provide Cessna Aircraft Company with a financial incentive package to locate its new Columbus assembly plant in Wichita and Spirit AeroSystems for construction and improvements to plant facilities.

The Cessna Incentive Package includes a forgivable loan of up to \$10.0 million for site improvements related to the construction of the plant. The County's portion, \$5.0 million, will be paid to the City of Wichita in 2008 and distributed to Cessna as site improvements occur. The new assembly plant, an \$800 million investment by the company, is estimated to generate 1,000 new jobs with an average annual salary of \$65,000 over the next ten years. The Spirit AeroSystems Incentive Package is a \$3.2 million grant equally funded between the County and the City of Wichita for construction and improvements to plant facilities. The grant will be distributed over the next four years and is estimated to generate 700 new jobs with an average annual salary of \$60,615.

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

In addition to a five-year financial plan, Sedgwick County also adopts a five-year Capital Improvement Plan (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 2009 – 2013 CIP includes planned cash and debt funded projects totaling \$155.0 million. The funding of these projects from both 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 table above.

| Major Capital Improvements                           |      |      |               |
|--|------|------|---------------|
| Project  | Cash | Debt | Amount        |
| ● 2008 National Center for Aviation Training         | √    |      | \$ 50,750,000 |
| ● 2008 Regional Forensic Science Center Annex        |      | √    | 5,000,000     |
| ● 2009 Levee Repairs Required for FEMA Accreditation | √    |      | \$ 4,000,000  |
| ● 2009 Additional Courtrooms and Chambers            |      | √    | 2,975,726     |
| ● 2009-2011 Heartland Preparedness Center            | √    | √    | 8,472,140     |
| ● 2010-2011 Convert 800 MHz Radio System to Digital  | √    | √    | 23,569,000    |
| ● 2011 Recondition 151st St. W                       | √    |      | 3,000,000     |
| ● 2012 Widen West St.                                |      | √    | 4,000,000     |
| ● 2009-2013 ADA Compliance                           | √    |      | 2,409,352     |
| ● 2009-2013 Bridge Repair & Construction             | √    | √    | 15,480,000    |
| ● 2009-2013 Preventive Maintenance - Roads           | √    |      | 34,000,000    |

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

**Summary:**

Over the past several years, previous financial plans presented financial scenarios where expenditures exceeded revenues, resulting in significant reductions in the County's fund balance by the end of the planning horizon. This outcome was primarily related to the plans to expand the County jail with a total annual debt and operating costs estimated at \$12.0 million, or approximately the equivalent of 3.0 mills of property tax revenues. With the jail expansion deferred indefinitely and the dedication of future resources to the implementation of alternative jail programs, the financial plan has been returned to a structural balance over the entire planning horizon.

Regardless of the favorable outlook, maintaining this financial scenario will require the County to continue to concentrated 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 it's financial and revenue sharing promises.
  - Enforcement of the recently implemented Jail Housing Fee.



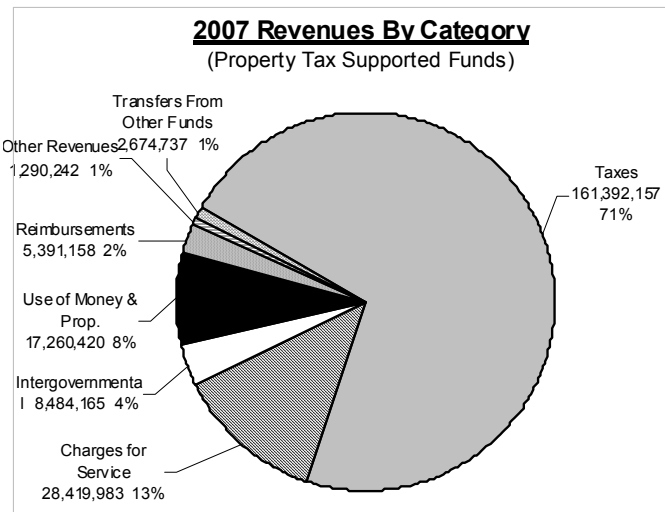
- **Expenditures**

- 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.

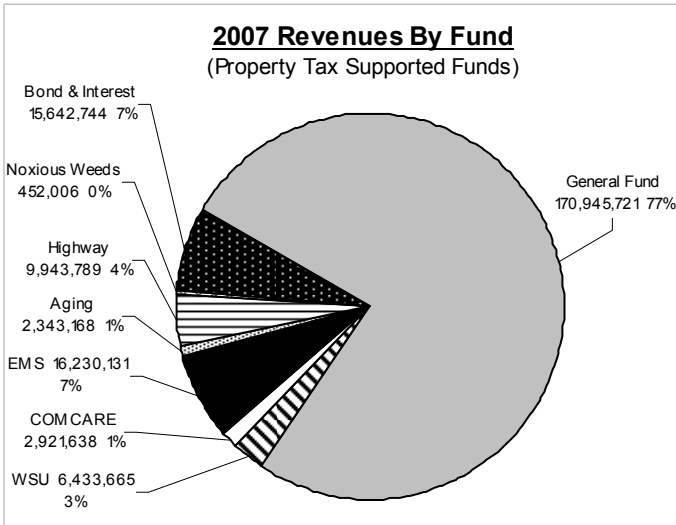
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**Revenues & Transfers In**



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 2007, a total of \$224,912,863 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 77 percent of total revenue collections in 2007, followed by the Bond & Interest Fund, and Emergency Medical Services.

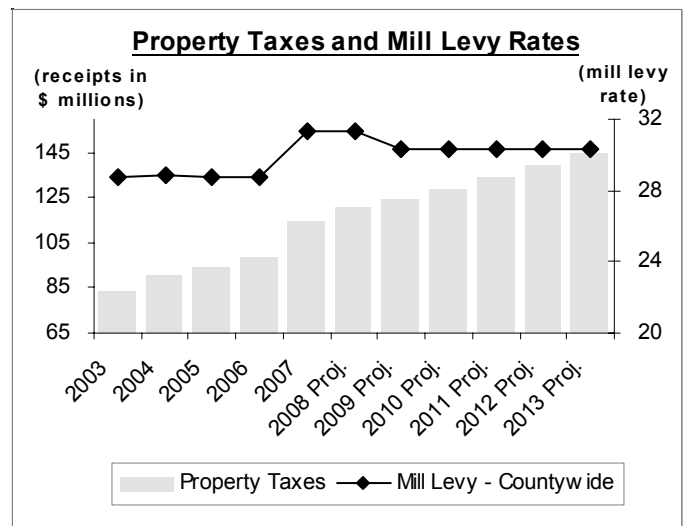
**Specific Revenue Projections in the Financial Plan**

Of the total revenue collections and transfers in, 94 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.

|                                      | 2007 Actual           | % of Total |
|--------------------------------------|-----------------------|------------|
| Total Revenues & transfers in        | \$ 224,912,863        | 100%       |
| Property taxes                       | 114,388,693           | 51%        |
| Local sales & use tax                | 25,751,469            | 11%        |
| Motor vehicle tax                    | 14,840,353            | 7%         |
| Medical charges for service          | 13,703,667            | 6%         |
| Investment income                    | 15,244,292            | 7%         |
| Mortgage registration & officer fees | 9,277,098             | 4%         |
| Special city/county highway          | 5,315,576             | 2%         |
| Special assessments                  | 3,654,466             | 2%         |
| Administrative reimbursement         | 3,612,614             | 2%         |
| Back taxes                           | 2,422,840             | 1%         |
| State revenue - SRS                  | 1,825,633             | 1%         |
| Prisoner Housing                     | 1,077,232             | 0%         |
| <b>Total</b>                         | <b>\$ 211,113,934</b> | <b>94%</b> |

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

**Property Taxes**



Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services county-wide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue

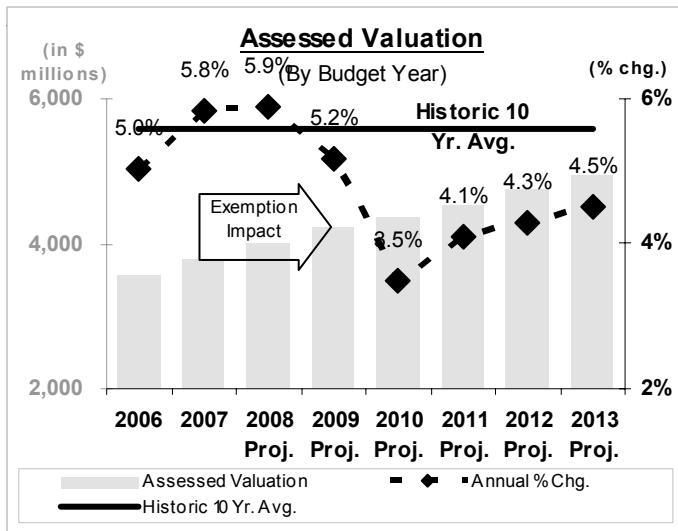


source has no attached mandates as many other state and federal revenues often do.

The County-wide property tax rate, expressed in mills, remained relatively unchanged for seven years until adoption of 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 the critical needs of the community. 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 planned to open in 2011.

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

- an assumption that the property tax levy of 30.315 mills will remain unchanged through the planning period,
- and growth in property tax revenues will result from an estimated increase in assessed valuations and not a planned increase in the mill levy rate.



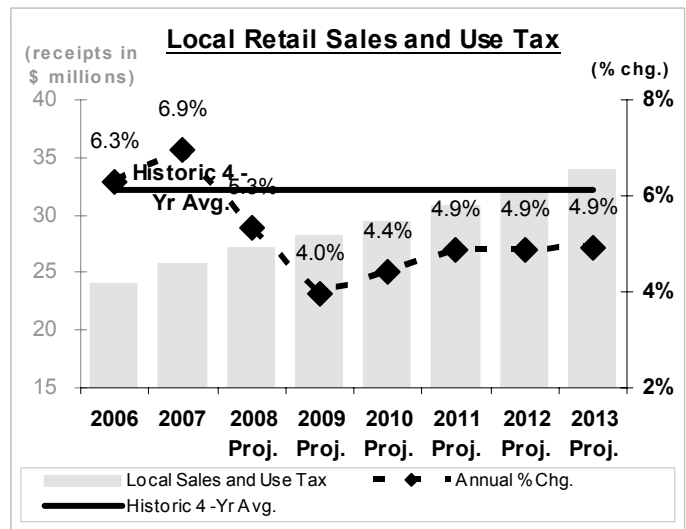
Historically, Sedgwick County’s assessed valuation has grown an average of 5.6 percent over the past ten years. In both 2007 and 2008, valuations slightly exceeded that average, while the valuation for the 2009 budget year is estimated to be slightly less. Nevertheless, the outlook for growth in assessed valuations in the future is less robust as a result of the slowing down in the local real estate market, in addition to the commercial personal property tax exemption passed by the 2006 Legislature. Parameters of the legislation include:

- Exempts qualifying commercial personal property acquired or transported into the State after June 30, 2006.
- Local jurisdictions will be reimbursed on a sliding scale (90 percent in 2008 to 10 percent by 2012) the difference between the amount of taxes levied on commercial property in budget year 2006 to the current year.

The following table outlines the estimated loss in property tax revenues to Sedgwick County if the exemption had not been put in place.

| Budget Year | % of Commercial Personal Property Exempted After 2006 | Estimated Loss In Tax Revenue |
|-------------|---|-------------------------------|
| 2007 Actual | 0.40%   | \$ 393,226                    |
| 2008 Actual | 6.35%   | \$ 1,438,684                  |
| 2009 Est.   | 14.43%  | \$ 1,924,908                  |
| 2010 Est.   | 22.98%  | \$ 2,978,816                  |
| 2011 Est.   | 32.23%  | \$ 4,480,533                  |
| 2012 Est.   | 40.36%  | \$ 6,295,672                  |
| 2013 Est.   | 47.52%  | \$ 7,892,077                  |

Local Retail Sales and Use Tax



Local retail sales tax is generated from a countywide 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.

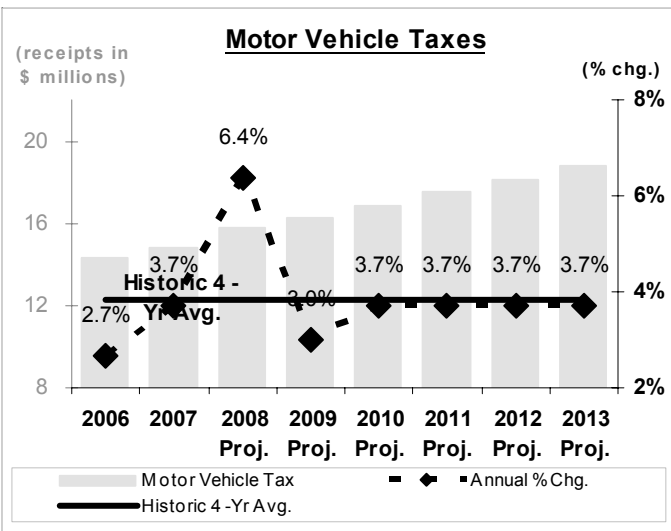
Local use tax, per state statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. The use tax is also applied if the other state’s sales tax rate is less than the Kansas rate.

Historically, retail sales and use tax collections have experienced an average growth rate of 6.1 percent between 2003 and 2007. Regardless, it wasn’t until 2006 that collections exceeded the level received back in 1998 due to mitigated growth.

Projections in the financial plan estimate collections will continue to grow with a 5.3 percent increase in 2008 and more moderate increases of around 4.5 percent annually throughout the rest of the planning horizon. The reduced growth rate from previous years is based on the anticipated impacts from a slowing national economy.

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**



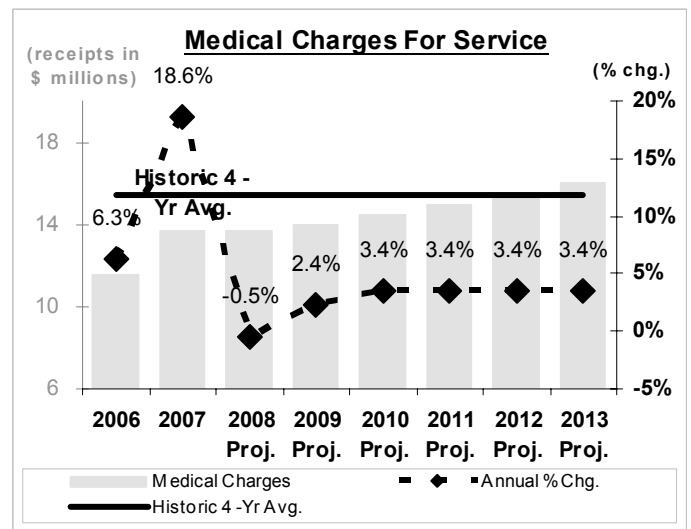
The collection and distribution of Motor Vehicle Taxes are outlined in K.S.A. 79-5101 et seq.

- Motor vehicles are distinguished by twenty different vehicle classes, and then taxed at 20 percent of the class value based on the average countywide mill levy. State statutes define the average countywide 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 residency of the owner, 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 continue to be a consistent and reliable revenue source, growing in 2007 by 3.7 percent to \$14.8 million. In 2008 receipts are estimate to increase by \$941,352 or 6.3 percent, while growth is anticipated to weaken in 2009 due primarily to economic variables.

**Medical Charges for Service**



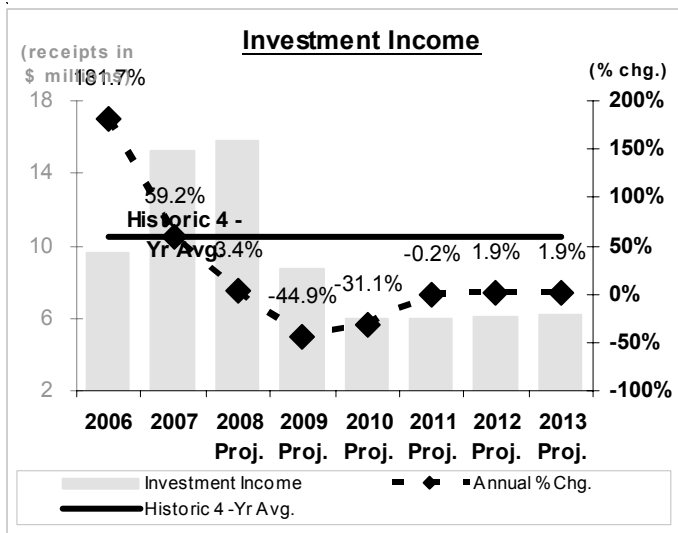
Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. These services are primarily delivered through



EMS, generating 76 percent of total 2007 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 is not anticipated to continue, with an adjustment in 2008 with a 0.5 percent decrease, followed by moderate growth throughout the planning horizon.

**Investment Income**



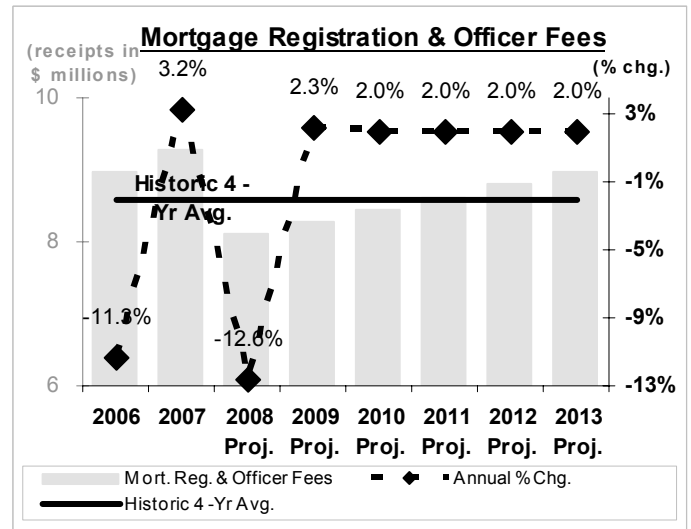
Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in the investment markets, the timing in which investments mature, and the size of the investment portfolio.

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 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 is estimated to decline as the amount of idle funds available to be used for investment purposes decreases. Beginning in 2009, investment income receipts decrease

to a more traditional level as construction of the arena is completed.

**Mortgage Registration & Officer Fees**



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

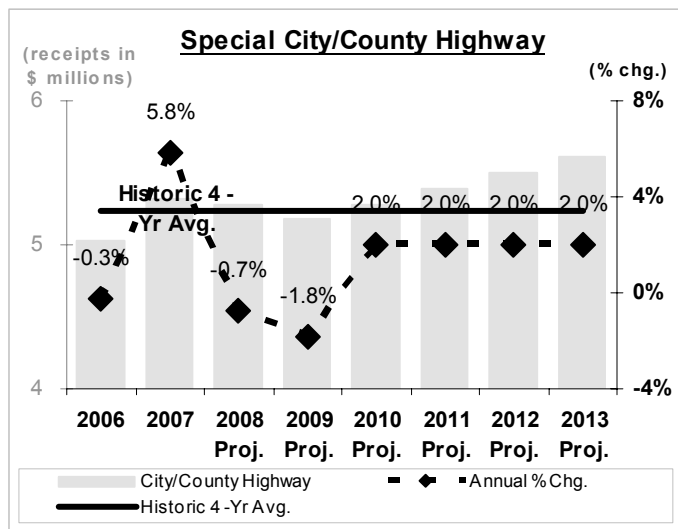
- Officer fees are established under K.S.A. 28-115 and include various filing fees for the recording of deeds and mortgages.
- Mortgage registration fees are established under K.S.A. 79-3102 and set the fee rate at 26 cents per \$100 of mortgage principal registered.

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate market. To date, Sedgwick County has been largely isolated from the housing recession that has impacted other markets, but we have witnessed significant reductions throughout 2008 with an estimated decrease in total revenue collections of almost \$1.2 million. For future planning years, growth is estimated to be minimal as the market slows in comparison to the refinancing boom of previous years.

In fiscal year 2005, collections reached a historic high as a result of one-time revenues related to the purchase of Boeing’s commercial manufacturing service by Spirit AeroSystems.



**Special City/County Highway Funding**



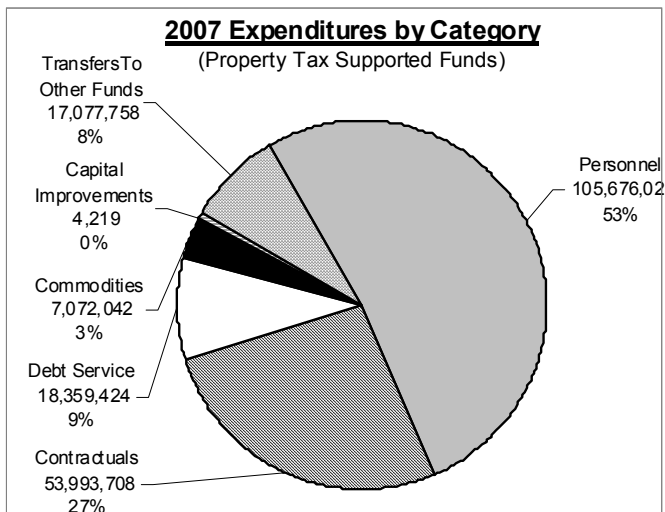
The Highway Department is financed through the Highway Fund to construct and maintain the County’s roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the state’s special city/county highway fund authorized under K.S.A. 79-3425. Through the fund, the state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

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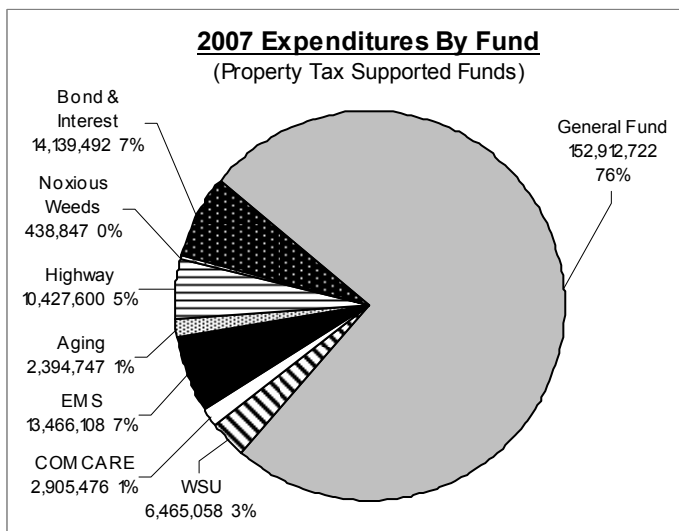
- Each County shall receive a payment of \$5,000.
- Remaining 50 percent is allocated based on the portion of collected motor vehicle registration fees in the County compared to the amount collected in all counties.
- Remaining 50 percent is allocated based on the portion of average daily vehicle miles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

Overall, this revenue sources is projected to fall below historical growth patterns over the planning horizon. The County has witnessed significant revenue reduction in 2008 as the State’s collections from the Motor Fuel Gas Tax have declined. These declines are anticipated to continue throughout 2009 and then rebound in 2010.

**Expenditures**



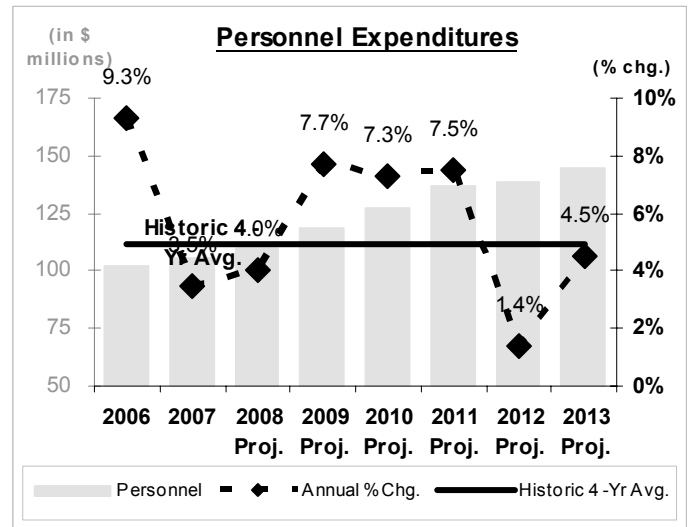
Sedgwick County’s expenditure structure is divided into seven primary categories: personnel, contractuals, debt service, commodities, capital improvements, capital outlay, and interfund transfers. Of the total expenditures incurred in 2007 for property tax supported funds, 53 percent was attributed to personnel and 27 percent to contractuals. 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 2006 expenditures, followed by the Bond & Interest Fund, and Emergency Medical Services.

**Specific Expenditure Projections in the Financial Plan**

**Personnel**



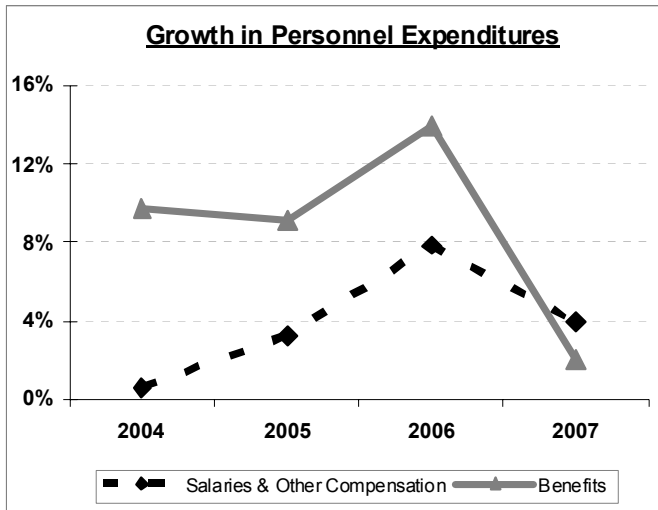
Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. Historically, significant increases in personnel costs have been related to service expansions.

- **2006:** 9.3 percent increase due to implementation of a new jail alternative program titled the Sedgwick County Offender Assessment Program (SCOAP). In addition, 2006 represented the first year of full annual operations within the expanded Juvenile Detention Facility.
- **2009 - 2010:** 7.7 percent and 7.3 percent increases are principally related to the implementation of three new alternative Jail programs. In 2009, the County will fully implement the new Drug Court program. This is followed by two additional alternative programs in 2010 – a Work Center and a new Mental Health Court.
- **2011:** 7.5 percent increase 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.

Personnel expenditures are comprised of both direct compensation to employees and benefit costs. The Financial Plan assumes salary adjustments for personnel will remain moderate. Consequently, employee wages (excludes new positions or program enhancements) are estimated to increase by 3.1 percent annually. In the

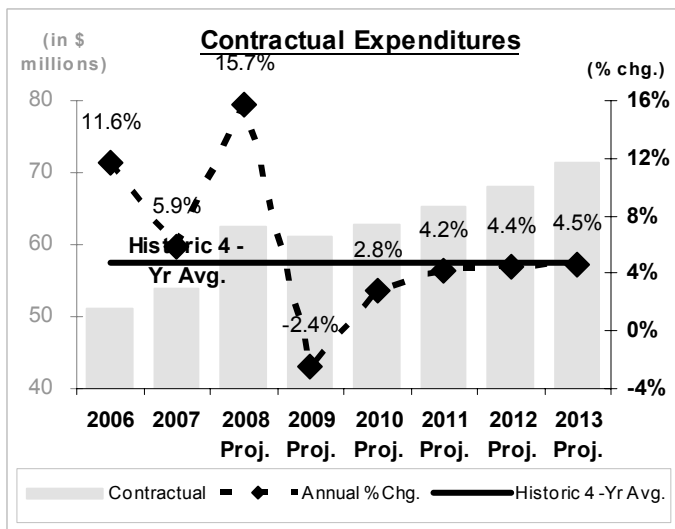


past, growth in personnel costs have been driven more by increases in benefit costs, specifically health benefits as opposed to employee compensation.



This trend was reversed in 2007 when the County migrated to a single, instead of dual provider, system for health benefits through Preferred Plus of Kansas (PPK). Through the three year contract initiated in 2007, health benefit costs are estimated to increase by about 1.5 percent in 2008 and 7.0 percent in 2009.

**Contractual**

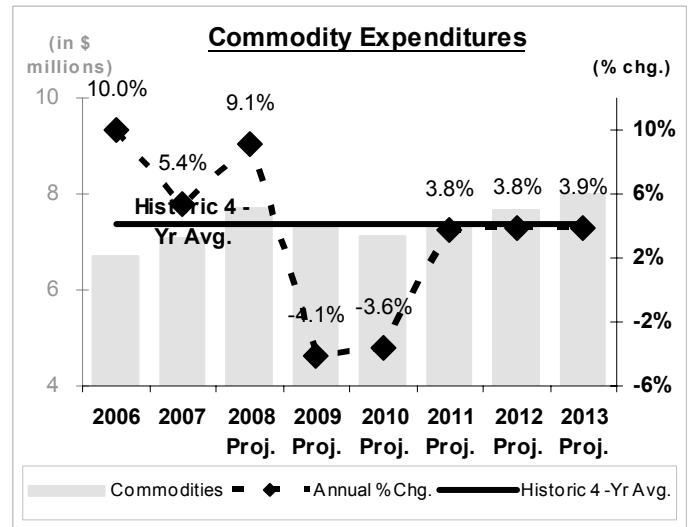


Contractual expenditures, the second largest expenditure category, include those services purchased from and delivered by an external entity. This may include utility services, insurance services, billing contracts, software agreements, or social services delivered by other community providers.

Historically, growth in contractual expenditures has averaged 4.8 percent over the past four years. However, actual expenditures in 2006 and 2007, in addition to estimated expenditures in 2008 have significantly surpassed that historical growth rate. The principle reasons for these increases include:

- **2006:** The County made a one-time, land lease payment to the Wichita Airport Authority for \$3.3 million for the site where the new National Center for Aviation Training will be located.
- **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 will make a one-time contractual payment to the City of Wichita for \$5.0 million to satisfy our obligation related to the economic incentive package accepted by Cessna to locate their new Columbus plant in Wichita. In addition, \$850,000 will be paid to Spirit AeroSystems for an incentive package for facility construction and improvements.

**Commodities**

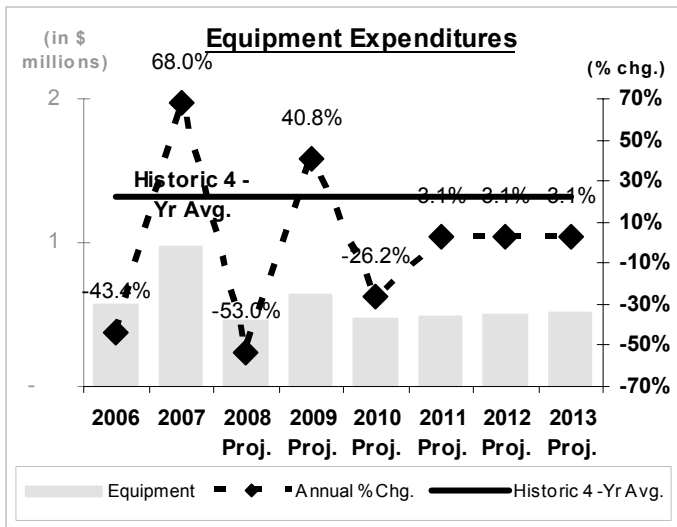


This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000.

Commodity expenditures are projected to increase by 9.1 percent due to the implementation of the Sheriff's Offender Registration Program and the new Drug Court jail alternative program.



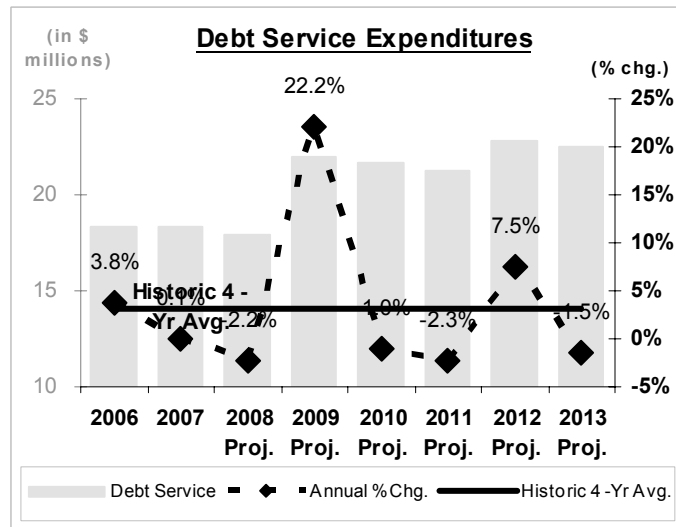
Equipment (Capital Outlay)



Equipment includes expenditures for office, technical, operating, and vehicular equipment that traditionally cost more than \$10,000. In 2007 equipment expenditures increased by 68 percent due to one-time equipment replacements in EMS, funding for equipment replacements in the Department of Corrections, and funding in the Division of Information and Operations for new Enterprise Servers and other electronic equipment. Equipment expenditures are estimated to returned to a more traditional level in 2008 of slightly more than \$500,000. However, in 2009, expenditures again grow as a result of a one-time planned expenditure of approximately \$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, with an annual increase of approximately 3.1 percent between 2011 and 2012.

Debt Service



The financial plan incorporates debt service payments on current debt obligations and includes forecasted debt service payments for capital improvement projects, as outlined in the most recently adopted five-year Capital Improvement Plan. The debt service calculations in the financial plan include the following major projects as outlined in the table below.

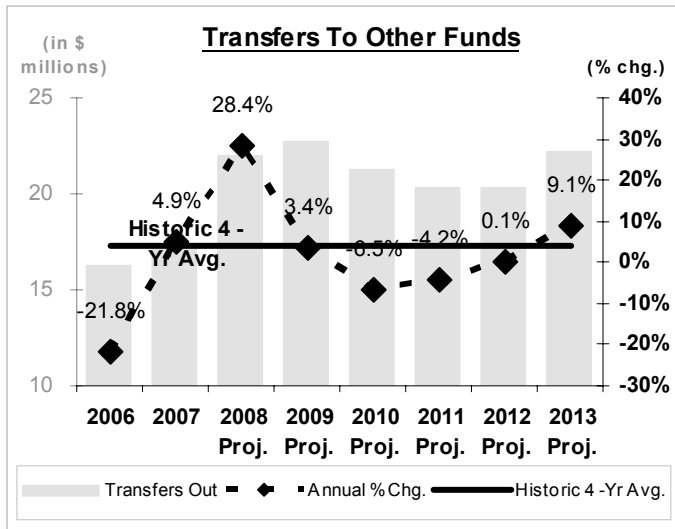
| Major Capital Projects Funded with Debt Proceeds |   |               |
|--|---|---------------|
| Year   | Project   | Amount        |
| ● 2008   | National Center for Aviation Training           | \$ 50,750,000 |
| ● 2008   | Regional Forensic Science Center Annex          | 5,000,000     |
| ● 2009   | Courthouse Improvements, courtroom and chambers | 5,722,332     |
| ● 2009   | Additional courtroom - Juvenile Courthouse      | 1,274,622     |
| ● 2010   | Sheriff's squad room & Courthouse Improvements  | 2,027,613     |
| ● 2011   | Lake Afton Spillway                             | 2,783,099     |
| ● 2011   | Heartland Fire/Law Enforcement Training Center  | 6,517,581     |
| ● 2012   | Replace Public Safety Radio System              | 23,569,000    |
| ● 2008-2013                                      | Road/Bridge Improvements                        | 24,360,000    |
| ● 2013   | Courthouse Improvements                         | 4,420,885     |

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

A significant project is planned to be bonded in early 2008 with the Center for Aviation Training. As a result, debt service payments are projected to increase by 22.2 percent.

Following 2008, debt service payments are projected to remain fairly consistent through the remaining planning period.

**Transfers to Other Funds**



Within statutory limitations, the County is allowed to transfer funding from property tax supported funds to other funds to fund 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:

- \$1,597,566 annually in collected retail sales and use tax revenues from the General Fund to the Bond & Interest Fund to mitigate the cost of debt service on road & bridge projects.
- Approximately \$12 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. |
| ● 2006 Actual               | 10,442,617                          | 1,597,566                         | 1,191,421                          | 1,248,157                  |
| ● 2007 Actual               | 11,278,168                          | 1,597,566                         | 996,305                            | 1,025,203                  |
| ● 2008 Proj.                | 11,963,303                          | 1,597,566                         | 4,099,450                          | 1,336,770                  |
| ● 2009 Proj.                | 12,500,305                          | 1,597,566                         | 5,712,026                          | 1,031,973                  |
| ● 2010 Proj.                | 13,124,097                          | 1,597,566                         | 3,835,454                          | 1,069,222                  |
| ● 2011 Proj.                | 13,843,155                          | 1,597,566                         | 2,148,815                          | 1,114,411                  |
| ● 2012 Proj.                | 14,599,098                          | 1,597,566                         | 1,342,336                          | 1,148,639                  |
| ● 2013 Proj.                | 15,393,947                          | 1,597,566                         | 2,326,467                          | 1,191,376                  |

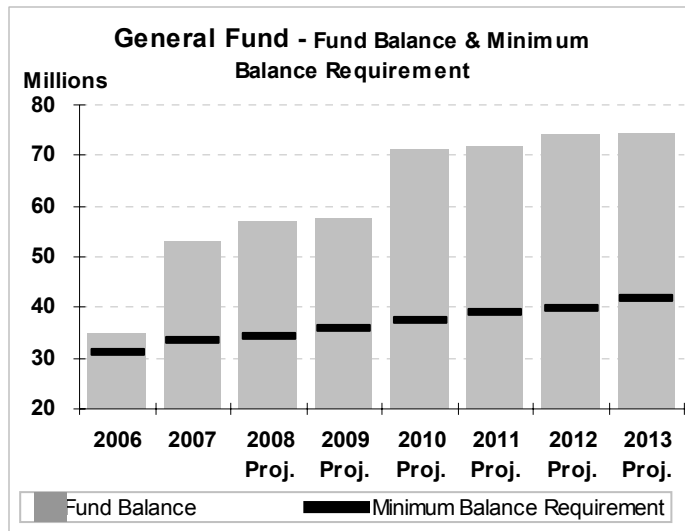
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**Summary by Fund**

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**



**Major fiscal challenges:**

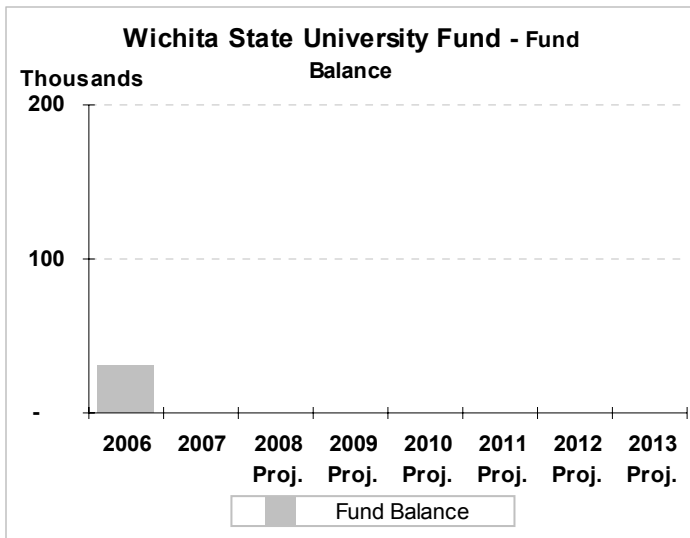
- Absorbing operating costs of up to \$4.1 Million annually with the implementation of new jail alternative programs in 2009 and 2010 – Drug Court, Work Center, and Mental Health Court
- Absorbing the impact of the commercial machinery & equipment exemption of up to \$7.9 million by 2013
- Maintaining funding availability for cash funded capital projects
- Maintaining current services and/or service levels as the availability of funding diminishes
- Limitations in the ability to address unplanned, emergency funding needs when they arise
- Shifting of property tax revenues to cover additional debt service related to the Center of Aviation Training

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.



**Wichita State University**



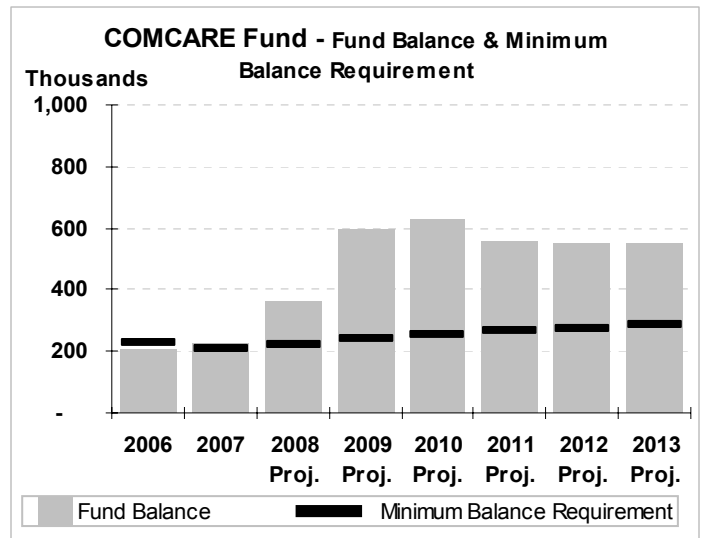
In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax and the County created a countywide levy of an equal amount.

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 resulting from the commercial machinery and equipment exemption

**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.

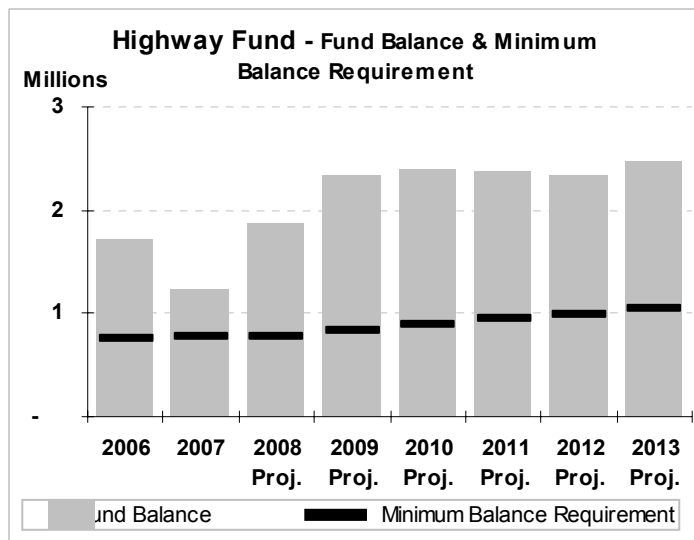
The County’s fund balance policy requires the COMCARE Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

**Major fiscal challenges:**

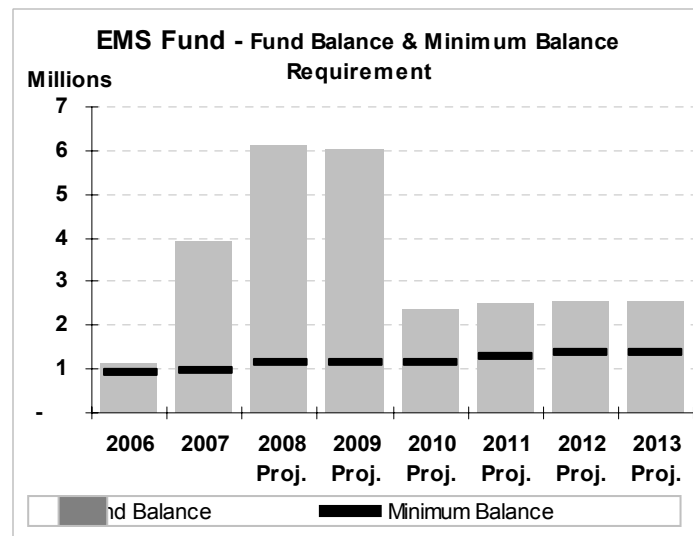
- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption
- Minimizing or reducing services due to reduced County resources
- Potential shifting of programs from the property tax supported fund to the grant supported fund



**Highway Fund**



**Emergency Medical Services Fund**



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

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

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

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:**

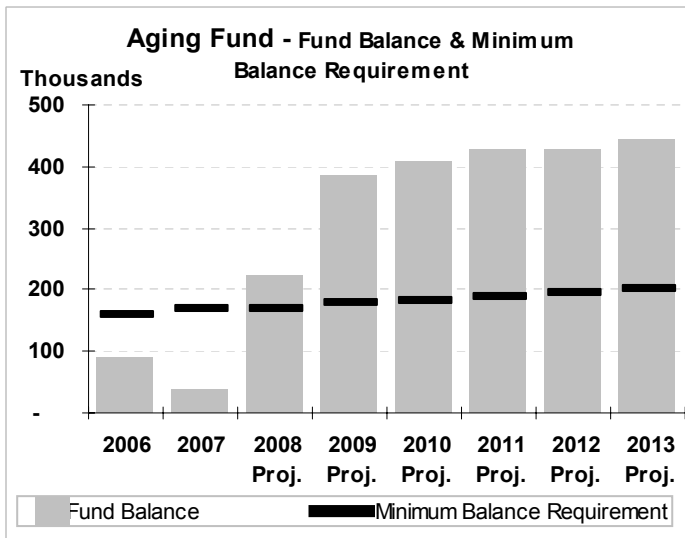
**Major fiscal challenges:**

- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption
- Addressing expanding operations and infrastructure needs at a time when overall county revenues have been dedicated to other projects

- 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**



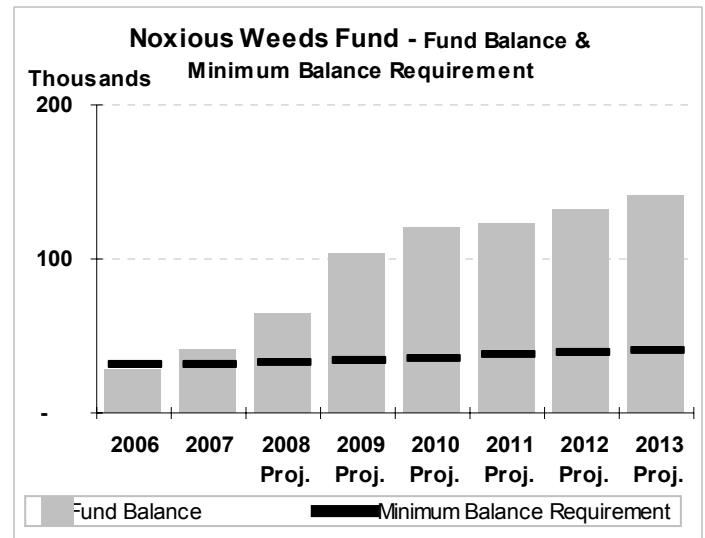
The Department on Aging was created in 1980 to serve older citizens of the County and advocate independence and quality of life. This fund primarily supports the majority of administrative costs and variety of direct services, such as funding to local senior centers. The department also operates within 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
- Potential shifting of programs from the property tax supported fund to the grant supported fund

**Noxious Weeds Fund**



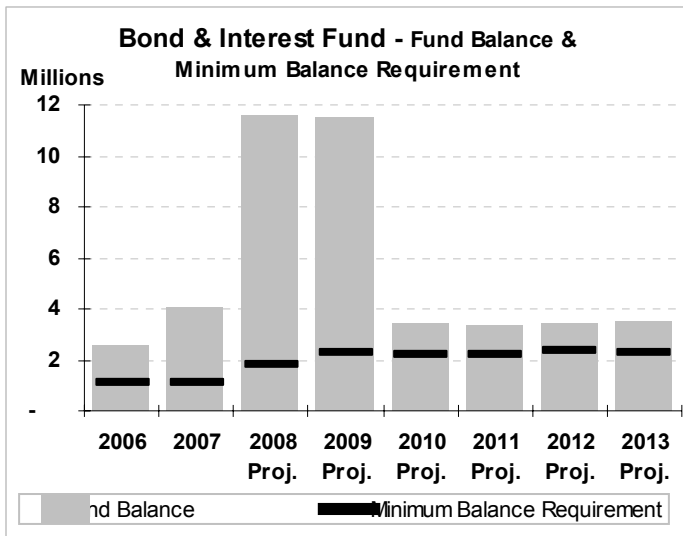
The Noxious Weeds Department was established to eradicate and control noxious weeds as required by K.S.A. 2-1318. The County’s fund balance policy requires the Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

**Major fiscal challenges:**

- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption



**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.

**Major fiscal challenges:**

- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption
- Shifting of property tax revenues from other funds to support additional debt service payments resulting from the bonding of the National Center for Aviation Training and other capital projects

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# Financial Planning Worksheet 2005-2013

All County-Wide Property Tax Supported Funds General Fund/COMCARE/EMS/Aging/Noxious Weeds/Bond & Interest/Highway/WSU

Modified Accrual Basis

|   | Actual             |                    |                    | Estimated          |                    |                    | Projected          |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | 2005               | 2006               | 2007               | 2008               | 2009               | 2010               | 2011               | 2012               | 2013               |
| <b>Beginning Fund Balance From CAFR</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>Operating Revenue</b>                |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Tax Revenue                             | 34,686,682         | 36,728,125         | 40,824,537         | 62,587,350         | 77,462,328         | 78,724,516         | 80,675,777         | 80,934,966         | 83,333,610         |
| Property Taxes                          | 137,567,087        | 143,528,871        | 161,392,157        | 171,116,170        | 175,891,191        | 183,494,654        | 191,467,358        | 198,917,349        | 207,179,203        |
| Motor Vehicle Taxes                     | 96,445,687         | 100,600,993        | 116,227,229        | 123,672,631        | 128,835,607        | 131,812,822        | 136,939,622        | 141,979,860        | 147,719,801        |
| Local Retail Sales Taxes                | 14,521,620         | 14,942,021         | 15,503,335         | 16,476,493         | 16,974,327         | 17,600,945         | 18,250,699         | 18,924,441         | 19,623,058         |
| Local Use Tax                           | 20,714,031         | 21,823,457         | 23,088,995         | 24,349,660         | 25,201,898         | 26,209,974         | 27,389,423         | 28,621,947         | 29,909,934         |
| Other Taxes                             | 1,937,676          | 2,256,909          | 2,662,473          | 2,772,078          | 2,993,844          | 3,233,352          | 3,492,020          | 3,771,382          | 4,073,092          |
| Intergovernmental Revenue               | 3,948,073          | 3,905,491          | 3,910,125          | 3,845,308          | 3,885,516          | 4,637,561          | 5,395,594          | 5,619,719          | 5,853,318          |
| Charges for Service                     | 8,079,983          | 8,363,544          | 8,484,165          | 9,124,153          | 8,682,552          | 8,841,884          | 9,005,252          | 9,172,389          | 9,343,900          |
| Use of Money and Property               | 26,038,476         | 26,660,091         | 28,419,983         | 27,829,071         | 28,843,086         | 33,158,677         | 34,078,444         | 35,032,316         | 36,015,955         |
| Interfund Revenue                       | 6,384,513          | 10,311,808         | 17,260,420         | 18,076,337         | 11,068,022         | 8,407,562          | 8,436,887          | 8,592,862          | 8,753,356          |
| Other Revenues                          | 3,951,668          | 4,998,577          | 2,674,737          | 2,969,527          | 2,451,740          | 2,451,704          | 2,398,578          | 2,401,280          | 2,400,439          |
| <b>Total Revenue</b>                    | <b>186,785,367</b> | <b>199,135,930</b> | <b>224,912,863</b> | <b>235,332,746</b> | <b>233,580,222</b> | <b>242,495,702</b> | <b>251,838,575</b> | <b>260,623,692</b> | <b>270,223,722</b> |
| <b>Operating Expenditures</b>           |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Personnel and Benefits                  | 93,457,997         | 102,129,578        | 105,676,021        | 109,907,076        | 118,356,322        | 127,013,708        | 136,572,734        | 138,438,607        | 144,686,617        |
| Contractual Services                    | 45,671,212         | 50,986,712         | 53,993,708         | 62,484,887         | 61,064,237         | 62,774,366         | 65,367,690         | 68,240,630         | 71,355,783         |
| Debt Service                            | 17,667,899         | 18,345,041         | 18,359,424         | 17,952,881         | 21,932,051         | 21,714,059         | 21,212,188         | 22,801,436         | 22,451,444         |
| Commodities                             | 6,099,538          | 6,707,711          | 7,072,042          | 7,716,993          | 7,400,738          | 7,134,773          | 7,403,652          | 7,685,929          | 7,982,440          |
| Capital Improvements                    | 3,357              | 12,072             | 4,219              | 13,015             | 243,093            | 226,464            | 227,192            | 227,940            | 228,710            |
| Capital Outlay                          | 1,016,698          | 575,627            | 966,878            | 454,521            | 639,932            | 472,514            | 486,999            | 502,006            | 517,557            |
| Interfund Expenditure                   | 20,827,221         | 16,282,777         | 17,077,758         | 21,928,395         | 22,681,660         | 21,208,557         | 20,308,933         | 20,328,500         | 22,179,812         |
| <b>Total Expenditures</b>               | <b>184,743,924</b> | <b>195,039,518</b> | <b>203,150,050</b> | <b>220,457,768</b> | <b>232,318,033</b> | <b>240,544,442</b> | <b>251,579,387</b> | <b>258,225,048</b> | <b>269,402,364</b> |
| <b>Operating Income</b>                 | <b>2,041,443</b>   | <b>4,096,412</b>   | <b>21,762,813</b>  | <b>14,874,978</b>  | <b>1,262,189</b>   | <b>1,951,260</b>   | <b>259,189</b>     | <b>2,398,645</b>   | <b>821,358</b>     |
| <b>Year-End Fund Balance</b>            | <b>36,728,125</b>  | <b>40,824,537</b>  | <b>62,587,350</b>  | <b>77,462,328</b>  | <b>78,724,516</b>  | <b>80,675,777</b>  | <b>80,934,966</b>  | <b>83,333,610</b>  | <b>84,154,968</b>  |
| Less: Minimum Fund Balance Requirement  | 32,502,350         | 34,391,441         | 36,662,570         | 38,558,101         | 40,403,553         | 41,943,851         | 43,911,091         | 44,804,291         | 46,967,488         |
| <b>Available Fund Balance</b>           | <b>4,225,774</b>   | <b>6,433,096</b>   | <b>25,924,780</b>  | <b>38,904,227</b>  | <b>38,320,964</b>  | <b>38,731,926</b>  | <b>37,023,875</b>  | <b>38,529,319</b>  | <b>37,187,480</b>  |
| Sedgwick County Assessed Valuation      | \$ 3,412,388,480   | \$ 3,583,856,664   | \$ 3,793,419,298   | \$ 4,016,400,804   | \$ 4,223,913,612   | \$ 4,371,750,588   | \$ 4,550,992,363   | \$ 4,746,685,034   | \$ 4,960,285,861   |
| Mill Levy                               | 28.763             | 28.758             | 31.315             | 31.333             | 30.315             | 30.315             | 30.315             | 30.315             | 30.315             |
| Mill Levy Change                        |                    | (0.005)            | 2.557              | 0.018              | (1.018)            | (0.000)            | 0.000              | (0.000)            | 0.000              |



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

|  | 2007 Actual          |                      | 2008 Adopted         |                      | 2008 Revised         |                      | 2009 Budget          |                      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|  | Revenue              | Expenditures         | Revenue              | Expenditures         | Revenue              | Expenditures         | Revenue              | Expenditures         |
| <b>General Fund</b>                      | <b>\$170,945,721</b> | <b>\$152,912,722</b> | <b>\$155,878,919</b> | <b>\$171,850,343</b> | <b>\$155,898,919</b> | <b>\$171,850,343</b> | <b>\$165,710,118</b> | <b>\$184,840,635</b> |
| <b>Debt Service Funds</b>                |                      |                      |                      |                      |                      |                      |                      |                      |
| Bond & Interest                          | 15,642,744           | 14,139,492           | 24,881,355           | 26,199,998           | 24,881,355           | 26,199,998           | 21,534,852           | 22,240,869           |
| <b>Special Revenue Funds</b>             |                      |                      |                      |                      |                      |                      |                      |                      |
| County-wide Property Tax Supported Funds |                      |                      |                      |                      |                      |                      |                      |                      |
| W.S.U.                                   | 6,433,665            | 6,465,058            | 6,857,795            | 6,857,795            | 6,857,795            | 6,857,795            | 7,078,603            | 7,078,603            |
| COMCARE                                  | 2,921,638            | 2,905,476            | 3,115,959            | 3,128,043            | 3,115,959            | 3,128,043            | 3,549,659            | 3,461,074            |
| EMS                                      | 16,230,131           | 13,466,108           | 16,015,543           | 16,373,252           | 16,015,543           | 16,373,252           | 13,307,415           | 15,725,126           |
| Aging Services                           | 2,343,168            | 2,394,747            | 2,541,734            | 2,423,443            | 2,541,734            | 2,423,443            | 2,633,277            | 2,547,923            |
| Highway Fund                             | 9,943,789            | 10,427,600           | 10,669,191           | 11,111,856           | 10,669,191           | 11,111,856           | 11,810,671           | 11,745,549           |
| Noxious Weeds                            | 452,006              | 438,847              | 448,264              | 457,495              | 448,264              | 457,495              | 512,201              | 502,332              |
| Fire Dist. General Fund                  | 13,958,609           | 15,773,270           | 14,436,405           | 15,001,033           | 14,436,405           | 15,001,033           | 15,138,813           | 15,431,885           |
| Fire Dist. Bond & Interest               | 17                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Non-Property Tax Supported Funds         |                      |                      |                      |                      |                      |                      |                      |                      |
| Solid Waste                              | 1,111,400            | 1,174,818            | 1,104,126            | 1,736,875            | 1,104,126            | 1,736,875            | 1,185,664            | 1,975,595            |
| Special Parks & Rec.                     | 22,036               | 18,222               | 59,093               | 59,093               | 59,093               | 59,093               | 60,275               | 60,275               |
| 9-1-1 Services                           | 3,030,661            | 2,614,905            | 2,731,752            | 2,731,752            | 2,731,752            | 2,731,752            | 2,973,455            | 2,973,456            |
| Spec Alcohol/Drug                        | 32,739               | 39,557               | 68,431               | 68,431               | 68,431               | 68,431               | 67,130               | 67,130               |
| Auto License                             | 3,898,324            | 3,855,822            | 3,799,275            | 3,822,137            | 3,799,275            | 3,952,193            | 4,031,460            | 3,821,678            |
| Pros Attorney Train                      | 25,415               | 88,384               | 34,799               | 29,000               | 34,799               | 115,609              | 26,916               | 26,916               |
| Court Trustee                            | 3,159,783            | 3,278,672            | 3,424,054            | 4,282,265            | 3,424,054            | 4,282,265            | 3,335,184            | 4,123,513            |
| Court A/D Safety Pgm                     | 142,222              | 139,576              | 146,947              | 136,149              | 146,947              | 136,149              | 193,127              | 195,442              |
| Fire District Res./Dev.                  | 38,566               | 31,472               | 26,543               | 24,658               | 26,543               | 26,877               | 38,872               | 38,872               |
| Federal/State Assistance Funds           |                      |                      |                      |                      |                      |                      |                      |                      |
| CDDO - Grants                            | 8,345,813            | 7,672,911            | 5,135,846            | 5,180,626            | 5,597,503            | 5,642,283            | 5,226,959            | 5,231,500            |
| COMCARE - Grants                         | 33,741,133           | 30,822,682           | 39,819,174           | 39,690,237           | 40,418,024           | 40,296,299           | 40,720,568           | 40,800,886           |
| Corrections - Grants                     | 10,269,965           | 9,216,819            | 9,739,218            | 10,354,944           | 11,244,103           | 11,889,853           | 11,598,354           | 12,947,968           |
| Aging - Grants                           | 5,879,351            | 6,120,278            | 6,116,105            | 6,585,047            | 6,257,946            | 6,907,250            | 6,630,525            | 7,166,817            |
| Coroner - Grants                         | 95,443               | 225,187              | 39,262               | 12,348               | 111,376              | 84,462               | 60,619               | 60,619               |
| Emer Mgmt - Grants                       | 95,000               | 65,549               | 271,396              | 276,820              | 306,396              | 321,844              | 44,698               | 59,074               |
| Dist Atty - Grants                       | 607,915              | 632,362              | 749,667              | 658,794              | 749,667              | 714,024              | 611,741              | 633,893              |
| Sheriff - Grants                         | 682,748              | 826,884              | 541,707              | 501,931              | 681,378              | 868,477              | 714,036              | 756,928              |
| Dist Court - Grants                      | 140,828              | 52,242               | 134,606              | 215,000              | 134,606              | 215,000              | 152,319              | 612,000              |
| JAG - Grants                             | 157,772              | 274,362              | -                    | -                    | 499,601              | 552,127              | -                    | 54,402               |
| Econ Dev - Grants                        | 48,834               | 19,057               | -                    | -                    | 35,290               | 35,290               | 35,278               | 35,278               |
| HUD - Grants                             | 1,477,171            | 1,263,945            | 1,479,539            | 1,443,932            | 1,479,539            | 1,443,932            | 1,345,858            | 1,322,541            |
| Housing - Grants                         | 270,977              | 83,065               | -                    | -                    | 335,000              | 335,000              | 160,000              | 160,000              |
| Health Dept - Grants                     | 6,479,753            | 5,811,428            | 5,740,974            | 6,314,699            | 6,050,325            | 6,657,199            | 5,913,742            | 6,399,500            |
| Affordable Airfares                      | 7,010,000            | 5,920,976            | 6,670,000            | 6,670,000            | 6,670,000            | 6,670,000            | 6,796,800            | 6,796,800            |
| Misc Grants                              | 658,692              | 230,061              | 141,741              | 125,665              | 1,081,361            | 1,065,285            | 125,000              | 122,879              |
| Township Dissolution                     | 8,583                | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| <b>Total Special Rev.</b>                | <b>139,714,145</b>   | <b>132,350,342</b>   | <b>142,059,146</b>   | <b>146,273,320</b>   | <b>147,132,025</b>   | <b>152,160,484</b>   | <b>146,079,218</b>   | <b>152,936,453</b>   |
| <b>Enterprise Fund</b>                   |                      |                      |                      |                      |                      |                      |                      |                      |
| Kansas Coliseum                          | 2,899,373            | 2,651,197            | 3,016,170            | 3,081,876            | 3,016,170            | 3,081,876            | 3,187,690            | 3,187,691            |
| <b>Internal Service Funds</b>            |                      |                      |                      |                      |                      |                      |                      |                      |
| Fleet Management                         | 7,475,222            | 7,013,650            | 8,184,388            | 12,013,941           | 8,184,388            | 12,013,941           | 8,818,177            | 10,637,293           |
| Hlth/Dntl Ins Res                        | 22,583,956           | 22,690,864           | 23,822,185           | 23,239,824           | 23,822,185           | 23,239,824           | 24,083,876           | 24,083,876           |
| Workers Comp Res                         | 1,744,326            | 2,046,564            | 1,715,877            | 1,715,877            | 1,715,877            | 1,715,877            | 1,937,849            | 1,937,848            |
| Risk Mgmt Reserve                        | 1,245,082            | 1,133,764            | 1,304,852            | 1,304,852            | 1,304,852            | 1,304,852            | 1,389,188            | 1,389,188            |
| <b>Total Internal Serv.</b>              | <b>33,048,587</b>    | <b>32,884,842</b>    | <b>35,027,302</b>    | <b>38,274,494</b>    | <b>35,027,302</b>    | <b>38,274,494</b>    | <b>36,229,091</b>    | <b>38,048,206</b>    |
| <b>Total All Operating Fund:</b>         | <b>\$362,250,570</b> | <b>\$334,938,596</b> | <b>\$360,862,892</b> | <b>\$385,680,031</b> | <b>\$365,955,771</b> | <b>\$391,567,195</b> | <b>\$372,740,970</b> | <b>\$401,253,853</b> |

\* Includes Interfund Transfers From and To Other Funds

## 2009 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>                      | <b>21.911</b>                    | <b>\$ 127,940,023</b> | <b>\$ 2,952,820</b>  | <b>\$ 19,450,268</b>  | <b>\$ 5,297,532</b>  | <b>\$ 9,711,155</b>  | <b>\$ 358,321</b>   | <b>\$ 165,710,118</b> |
| <b>Debt Service Funds</b>                |                                  |                       |                      |                       |                      |                      |                     |                       |
| Bond & Interest                          | 3.082                            | 18,588,693            | -                    | 800,000               | -                    | -                    | 2,146,159           | 21,534,852            |
| <b>Special Revenue Funds</b>             |                                  |                       |                      |                       |                      |                      |                     |                       |
| County-wide Property Tax Supported Funds |                                  |                       |                      |                       |                      |                      |                     |                       |
| W.S.U                                    | 1.500                            | 6,862,380             | -                    | -                     | 216,223              | -                    | -                   | 7,078,603             |
| COMCARE                                  | 0.703                            | 3,200,769             | 348,890              | -                     | -                    | -                    | -                   | 3,549,659             |
| EMS                                      | 1.047                            | 5,200,429             | -                    | 8,106,516             | 471                  | -                    | -                   | 13,307,415            |
| Aging Services                           | 0.571                            | 2,619,948             | 13,052               | -                     | 277                  | -                    | -                   | 2,633,277             |
| Highway Fund                             | 1.405                            | 6,373,537             | 5,387,788            | 15,392                | 33,954               | -                    | -                   | 11,810,671            |
| Noxious Weeds                            | 0.096                            | 436,812               | -                    | 75,333                | 57                   | -                    | -                   | 512,201               |
| Fire Dist. General Fund                  | 18.482                           | 14,763,135            | -                    | 111,629               | 108,188              | 155,862              | -                   | 15,138,813            |
| Fire Dist. Bond & Int.                   | -                                | -                     | -                    | -                     | -                    | -                    | -                   | -                     |
| Non-Property Tax Supported Funds         |                                  |                       |                      |                       |                      |                      |                     |                       |
| Solid Waste                              | -                                | -                     | -                    | 1,108,267             | 77,397               | -                    | -                   | 1,185,664             |
| Special Parks & Rec.                     | -                                | 60,275                | -                    | -                     | -                    | -                    | -                   | 60,275                |
| 9-1-1 Services                           | -                                | 2,879,609             | -                    | -                     | 179                  | 93,668               | -                   | 2,973,455             |
| Special Alcohol/Drug                     | -                                | 67,130                | -                    | -                     | -                    | -                    | -                   | 67,130                |
| Auto License                             | -                                | -                     | 20,165               | 3,994,365             | 16,930               | -                    | -                   | 4,031,460             |
| Pros Attorney Training                   | -                                | -                     | -                    | 24,526                | 2,390                | -                    | -                   | 26,916                |
| Court Trustee                            | -                                | -                     | 2,487,516            | 847,635               | 32                   | -                    | -                   | 3,335,184             |
| Court A/D Safety Pgm                     | -                                | -                     | -                    | 193,127               | -                    | -                    | -                   | 193,127               |
| Fire District Res./Dev.                  | -                                | -                     | -                    | -                     | 36,640               | 2,232                | -                   | 38,872                |
| Federal/State Assistance Funds           |                                  |                       |                      |                       |                      |                      |                     |                       |
| CDDO - Grants                            | -                                | -                     | 5,076,959            | 150,000               | -                    | -                    | -                   | 5,226,959             |
| COMCARE - Grants                         | -                                | -                     | 7,088,992            | 33,549,256            | 27,615               | 0                    | 54,704              | 40,720,568            |
| Corrections - Grants                     | -                                | -                     | 10,524,951           | 696,251               | 17,120               | -                    | 360,032             | 11,598,354            |
| Aging - Grants                           | -                                | -                     | 5,578,137            | 728,452               | 47,255               | -                    | 276,681             | 6,630,525             |
| Coroner - Grants                         | -                                | -                     | 57,906               | -                     | 2,713                | -                    | -                   | 60,619                |
| Emer Mgmt - Grants                       | -                                | -                     | 44,698               | -                     | -                    | -                    | -                   | 44,698                |
| Dist Atty - Grants                       | -                                | -                     | 517,600              | (12,814)              | 72,224               | 124                  | 34,606              | 611,741               |
| Sheriff - Grants                         | -                                | 63,394                | 381,937              | 152,611               | 115,344              | 749                  | -                   | 714,036               |
| Dist Court - Grants                      | -                                | -                     | -                    | 152,319               | -                    | -                    | -                   | 152,319               |
| JAG - Grants                             | -                                | -                     | -                    | -                     | -                    | -                    | -                   | -                     |
| Econ Dev - Grants                        | -                                | -                     | -                    | -                     | -                    | 35,278               | -                   | 35,278                |
| HUD - Grants                             | -                                | -                     | 1,316,412            | 542                   | 15,773               | 13,131               | -                   | 1,345,858             |
| Housing - Grants                         | -                                | -                     | 150,000              | 10,000                | -                    | -                    | -                   | 160,000               |
| Health Dept - Grants                     | -                                | -                     | 5,492,320            | 417,809               | 3,613                | -                    | -                   | 5,913,742             |
| Parks - Grants                           | -                                | -                     | -                    | -                     | -                    | -                    | -                   | -                     |
| Affordable Airfares                      | -                                | -                     | 330,000              | -                     | 6,466,800            | -                    | -                   | 6,796,800             |
| Misc Grants                              | -                                | -                     | 125,000              | -                     | -                    | -                    | -                   | 125,000               |
| Township Dissolution                     | -                                | -                     | -                    | -                     | -                    | -                    | -                   | -                     |
| <b>Total Special Rev.</b>                |                                  | <b>42,527,416</b>     | <b>44,942,324</b>    | <b>50,321,216</b>     | <b>7,261,195</b>     | <b>301,045</b>       | <b>726,023</b>      | <b>146,079,218</b>    |
| <b>Enterprise Fund</b>                   |                                  |                       |                      |                       |                      |                      |                     |                       |
| Kansas Coliseum                          | -                                | -                     | -                    | -                     | 2,602,701            | -                    | 584,989             | 3,187,690             |
| <b>Internal Service Funds</b>            |                                  |                       |                      |                       |                      |                      |                     |                       |
| Fleet Management                         | -                                | -                     | -                    | 8,673,808             | 144,369              | -                    | -                   | 8,818,177             |
| Hlth/Dntl Ins Res                        | -                                | -                     | -                    | 24,046,044            | -                    | 37,832               | -                   | 24,083,876            |
| Workers Comp Res                         | -                                | -                     | -                    | 1,801,203             | 43,815               | 92,831               | -                   | 1,937,849             |
| Risk Mgmt Reserve                        | -                                | -                     | -                    | -                     | 77,004               | 61,065               | 1,251,120           | 1,389,188             |
| <b>Total Internal Serv.</b>              |                                  |                       |                      | <b>34,521,055</b>     | <b>265,188</b>       | <b>191,728</b>       | <b>1,251,120</b>    | <b>36,229,091</b>     |
| <b>Total All Operating Funds</b>         |                                  | <b>\$ 189,056,131</b> | <b>\$ 47,895,144</b> | <b>\$ 105,092,539</b> | <b>\$ 15,426,616</b> | <b>\$ 10,203,928</b> | <b>\$ 5,066,611</b> | <b>\$ 372,740,970</b> |

# Fund and Category

## Budgeted Expenditures & Transfers Out

| Personnel             | Contractual           | Debt Service         | Commodities          | Capital Improvement | Capital Outlay      | Interfund Transfers  | Total Expenditures    | Fund Balance Budgeted |
|-----------------------|-----------------------|----------------------|----------------------|---------------------|---------------------|----------------------|-----------------------|-----------------------|
| \$ 100,325,991        | \$ 56,092,133         | \$ -                 | \$ 6,111,942         | \$ 5,627,026        | \$ 736,349          | \$ 15,947,194        | \$ 184,840,635        | \$ 19,130,517         |
| -                     | 8,815                 | 22,232,054           | -                    | -                   | -                   | -                    | 22,240,869            | 706,017               |
| -                     | 7,078,603             | -                    | -                    | -                   | -                   | -                    | 7,078,603             |                       |
| 2,191,667             | 1,152,927             | -                    | 116,480              | -                   | -                   | -                    | 3,461,074             |                       |
| 11,547,485            | 3,144,513             | -                    | 985,028              | -                   | 48,100              | -                    | 15,725,126            | 2,417,711             |
| 656,105               | 1,745,054             | -                    | 6,000                | -                   | -                   | 140,764              | 2,547,923             |                       |
| 6,645,050             | 4,410,947             | -                    | 689,552              | -                   | -                   | -                    | 11,745,549            |                       |
| 276,829               | 123,260               | -                    | 102,243              | -                   | -                   | -                    | 502,332               |                       |
| 11,773,604            | 1,129,928             | 1,010,111            | 729,767              | 485,975             | 302,500             | -                    | 15,431,885            | 293,072               |
| -                     | -                     | -                    | -                    | -                   | -                   | -                    | -                     |                       |
| 731,881               | 1,080,015             | -                    | 84,320               | -                   | -                   | 79,379               | 1,975,595             | 789,931               |
| -                     | -                     | -                    | -                    | -                   | -                   | 60,275               | 60,275                |                       |
| -                     | 1,402,000             | -                    | 20,000               | 100,000             | 982,243             | 469,213              | 2,973,456             |                       |
| -                     | 12,426                | -                    | -                    | -                   | -                   | 54,704               | 67,130                |                       |
| 2,466,694             | 1,217,484             | -                    | 67,500               | -                   | 70,000              | -                    | 3,821,678             |                       |
| -                     | 26,916                | -                    | -                    | -                   | -                   | -                    | 26,916                |                       |
| 3,312,701             | 425,152               | -                    | 38,375               | -                   | 347,285             | -                    | 4,123,513             | 788,329               |
| 41,442                | 154,000               | -                    | -                    | -                   | -                   | -                    | 195,442               | 2,315                 |
| 24,716                | 2,000                 | -                    | 12,156               | -                   | -                   | -                    | 38,872                |                       |
| 1,028,596             | 4,178,655             | -                    | 24,249               | -                   | -                   | -                    | 5,231,500             | 4,541                 |
| 20,993,528            | 18,929,101            | -                    | 878,257              | -                   | -                   | -                    | 40,800,886            | 80,318                |
| 10,059,044            | 2,317,215             | -                    | 571,709              | -                   | -                   | -                    | 12,947,968            | 1,349,614             |
| 1,319,144             | 5,827,673             | -                    | 20,000               | -                   | -                   | -                    | 7,166,817             | 536,292               |
| 2,713                 | -                     | -                    | -                    | -                   | 57,906              | -                    | 60,619                |                       |
| 59,074                | -                     | -                    | -                    | -                   | -                   | -                    | 59,074                | 14,376                |
| 619,955               | 13,938                | -                    | -                    | -                   | -                   | -                    | 633,893               | 22,152                |
| 259,061               | 316,923               | -                    | 45,206               | -                   | 77,417              | 58,321               | 756,928               | 42,892                |
| -                     | 10,000                | -                    | 77,000               | 525,000             | -                   | -                    | 612,000               | 459,681               |
| -                     | -                     | -                    | 54,402               | -                   | -                   | -                    | 54,402                | 54,402                |
| -                     | 35,278                | -                    | -                    | -                   | -                   | -                    | 35,278                |                       |
| 122,202               | 1,193,839             | -                    | 4,500                | -                   | 2,000               | -                    | 1,322,541             |                       |
| -                     | 160,000               | -                    | -                    | -                   | -                   | -                    | 160,000               |                       |
| 4,837,290             | 830,084               | -                    | 695,126              | -                   | 37,000              | -                    | 6,399,500             | 485,758               |
| -                     | -                     | -                    | -                    | -                   | -                   | -                    | -                     |                       |
| -                     | 6,796,800             | -                    | -                    | -                   | -                   | -                    | 6,796,800             |                       |
| 122,879               | -                     | -                    | -                    | -                   | -                   | -                    | 122,879               |                       |
| -                     | -                     | -                    | -                    | -                   | -                   | -                    | -                     |                       |
| <b>79,091,659</b>     | <b>63,714,731</b>     | <b>1,010,111</b>     | <b>5,221,870</b>     | <b>1,110,975</b>    | <b>1,924,451</b>    | <b>862,656</b>       | <b>152,936,453</b>    | <b>7,341,384</b>      |
| 1,965,379             | 1,056,042             | -                    | 166,270              | -                   | -                   | -                    | 3,187,691             |                       |
| 1,293,155             | 420,894               | -                    | 3,229,112            | -                   | 5,694,132           | -                    | 10,637,293            | 1,819,116             |
| 92,056                | 23,991,820            | -                    | -                    | -                   | -                   | -                    | 24,083,876            |                       |
| 280,348               | 1,655,000             | -                    | 2,500                | -                   | -                   | -                    | 1,937,848             |                       |
| 183,628               | 1,158,855             | -                    | 3,500                | -                   | 43,205              | -                    | 1,389,188             |                       |
| <b>1,849,188</b>      | <b>27,226,569</b>     | <b>-</b>             | <b>3,235,112</b>     | <b>-</b>            | <b>5,737,337</b>    | <b>-</b>             | <b>38,048,206</b>     | <b>1,819,116</b>      |
| <b>\$ 183,232,217</b> | <b>\$ 148,098,290</b> | <b>\$ 23,242,165</b> | <b>\$ 14,735,194</b> | <b>\$ 6,738,001</b> | <b>\$ 8,398,137</b> | <b>\$ 16,809,850</b> | <b>\$ 401,253,853</b> | <b>\$ 28,997,034</b>  |

## Functional Department Summary - All Operating Funds

| Department                              | 2007 Actual        |                 |    | 2008 Adopted       |                 |    | 2008 Revised       |                 |                    | 2009 Budget     |      |  | 08 Revised - 09 Budget |                 |               |             |
|---|--------------------|-----------------|----|--------------------|-----------------|----|--------------------|-----------------|--------------------|-----------------|------|--|------------------------|-----------------|---------------|-------------|
|   | Expenditures*      | FTEs            |    | Expenditures*      | FTEs            |    | Expenditures*      | FTEs            |                    | Expenditures*   | FTEs |  | Expenditures*          | FTEs            | % Change      | FTEs        |
| <b>General Government</b>               |                    |                 |    |                    |                 |    |                    |                 |                    |                 |      |  |                        |                 |               |             |
| County Commissioners                    | \$ 679,380         | 7.00            | \$ | 707,109            | 7.00            | \$ | 707,109            | 7.00            | 735,653            | 7.00            |      |  | 735,653                | 7.00            | 4.0%          | 0.0%        |
| County Manager                          | 1,299,665          | 14.60           |    | 1,396,807          | 14.60           |    | 1,415,257          | 14.60           | 1,810,207          | 14.60           |      |  | 1,810,207              | 14.60           | 27.9%         | 0.0%        |
| County Counselor                        | 1,307,345          | 14.50           |    | 1,521,516          | 14.50           |    | 1,533,116          | 14.50           | 1,626,864          | 14.50           |      |  | 1,626,864              | 14.50           | 6.1%          | 6.9%        |
| County Clerk                            | 902,783            | 18.50           |    | 940,751            | 18.50           |    | 940,751            | 18.50           | 977,644            | 18.50           |      |  | 977,644                | 18.50           | 3.9%          | 0.0%        |
| Register of Deeds                       | 863,992            | 21.00           |    | 938,472            | 21.00           |    | 938,472            | 21.00           | 1,002,085          | 21.00           |      |  | 1,002,085              | 21.00           | 6.8%          | 0.0%        |
| Election Commissioner                   | 830,355            | 13.50           |    | 993,826            | 13.00           |    | 993,826            | 13.50           | 735,885            | 13.50           |      |  | 735,885                | 13.50           | -26.0%        | 0.0%        |
| Enterprise Resource Planning            | 1,011,841          | 7.00            |    | 1,027,833          | 7.00            |    | 1,145,708          | 7.00            | 1,039,984          | 7.00            |      |  | 1,039,984              | 7.00            | -9.2%         | 0.0%        |
| Human Resources                         | 23,878,000         | 14.50           |    | 24,467,141         | 14.50           |    | 24,467,141         | 14.50           | 25,406,899         | 14.50           |      |  | 25,406,899             | 14.50           | 3.8%          | 0.0%        |
| Financial Management                    | 5,704,632          | 42.00           |    | 6,627,777          | 40.00           |    | 6,671,328          | 42.00           | 7,178,010          | 42.00           |      |  | 7,178,010              | 42.00           | 7.6%          | 0.0%        |
| Contingency Reserves                    | 1,443,734          | -               |    | 14,405,179         | -               |    | 13,585,069         | -               | 14,405,179         | -               |      |  | 14,405,179             | -               | 6.0%          | -           |
| Wichita State University                | 6,465,058          | -               |    | 6,857,795          | -               |    | 6,857,795          | -               | 7,078,603          | -               |      |  | 7,078,603              | -               | 3.2%          | -           |
| Sedgwick County Appraiser               | 4,145,622          | 73.00           |    | 4,187,077          | 73.00           |    | 4,187,077          | 73.00           | 4,358,965          | 73.00           |      |  | 4,358,965              | 73.00           | 4.1%          | 0.0%        |
| Sedgwick County Treasurer               | 5,308,320          | 75.00           |    | 4,814,659          | 75.00           |    | 4,944,715          | 75.00           | 4,859,098          | 75.00           |      |  | 4,859,098              | 75.00           | -1.7%         | 0.0%        |
| Metropolitan Planning Dept.             | 772,290            | -               |    | 808,470            | -               |    | 825,510            | -               | 1,025,970          | -               |      |  | 1,025,970              | -               | 24.3%         | -           |
| Facilities Department                   | 5,738,056          | 55.97           |    | 6,488,941          | 55.97           |    | 6,507,733          | 55.97           | 6,101,492          | 55.97           |      |  | 6,101,492              | 55.97           | -6.2%         | 1.8%        |
| Technology Department                   | 9,959,752          | 100.00          |    | 10,412,398         | 100.10          |    | 10,418,218         | 100.00          | 10,773,446         | 101.00          |      |  | 10,773,446             | 101.00          | 3.4%          | 1.0%        |
| Fleet Management                        | 7,423,306          | 27.00           |    | 12,496,438         | 27.00           |    | 12,496,438         | 27.00           | 11,058,149         | 27.00           |      |  | 11,058,149             | 27.00           | -11.5%        | 0.0%        |
| <b>General Government Total</b>         | <b>77,734,130</b>  | <b>483.57</b>   |    | <b>99,092,189</b>  | <b>481.17</b>   |    | <b>98,635,263</b>  | <b>483.57</b>   | <b>100,174,132</b> | <b>486.57</b>   |      |  | <b>100,174,132</b>     | <b>486.57</b>   | <b>1.6%</b>   | <b>0.6%</b> |
| <b>Bond &amp; Interest-Debt Service</b> | <b>14,139,492</b>  | <b>-</b>        |    | <b>26,199,998</b>  | <b>-</b>        |    | <b>26,199,998</b>  | <b>-</b>        | <b>22,240,869</b>  | <b>-</b>        |      |  | <b>22,240,869</b>      | <b>-</b>        | <b>-15.1%</b> | <b>-</b>    |
| <b>Public Safety</b>                    |                    |                 |    |                    |                 |    |                    |                 |                    |                 |      |  |                        |                 |               |             |
| Public Safety Director's Office         | 561,752            | 5.00            |    | 592,221            | 5.00            |    | 725,837            | 5.00            | 723,116            | 6.00            |      |  | 723,116                | 6.00            | -0.4%         | 20.0%       |
| Emergency Communications                | 6,162,829          | 80.00           |    | 6,734,456          | 80.00           |    | 7,547,088          | 80.00           | 7,489,138          | 80.00           |      |  | 7,489,138              | 80.00           | -0.8%         | 0.0%        |
| Emergency Medical Services              | 13,466,108         | 169.90          |    | 16,373,252         | 169.90          |    | 16,373,252         | 169.90          | 15,725,126         | 169.90          |      |  | 15,725,126             | 169.90          | -4.0%         | 0.0%        |
| Emergency Management                    | 478,954            | 4.00            |    | 733,326            | 4.00            |    | 778,350            | 4.00            | 1,629,009          | 4.00            |      |  | 1,629,009              | 4.00            | 109.3%        | 0.0%        |
| Fire District #1                        | 15,804,743         | 138.50          |    | 15,025,691         | 138.50          |    | 15,027,910         | 138.50          | 15,470,757         | 143.50          |      |  | 15,470,757             | 143.50          | 2.9%          | 3.6%        |
| Regional Forensic Science               | 3,060,237          | 34.50           |    | 3,101,240          | 35.50           |    | 3,180,803          | 34.50           | 3,457,604          | 36.00           |      |  | 3,457,604              | 36.00           | 8.7%          | 4.3%        |
| Dept. of Corrections                    | 23,915,088         | 451.25          |    | 26,740,471         | 433.50          |    | 28,430,313         | 466.25          | 31,177,971         | 474.25          |      |  | 31,177,971             | 474.25          | 9.7%          | 1.7%        |
| Sedgwick County Sheriff                 | 43,402,155         | 529.50          |    | 44,565,601         | 528.50          |    | 45,569,800         | 534.00          | 46,833,666         | 537.00          |      |  | 46,833,666             | 537.00          | 2.8%          | 0.6%        |
| District Attorney                       | 8,938,807          | 128.75          |    | 8,510,869          | 129.00          |    | 8,729,936          | 128.75          | 9,176,042          | 133.25          |      |  | 9,176,042              | 133.25          | 5.1%          | 3.5%        |
| 18th Judicial District                  | 7,258,214          | 62.50           |    | 7,214,958          | 62.50           |    | 7,214,958          | 62.50           | 7,444,542          | 62.00           |      |  | 7,444,542              | 62.00           | 3.2%          | -0.8%       |
| Crime Prevention Fund                   | 815,891            | -               |    | 873,044            | -               |    | 873,044            | -               | 899,235            | -               |      |  | 899,235                | -               | 3.0%          | -           |
| Code Enforcement                        | 1,123,808          | 17.00           |    | 1,190,650          | 17.00           |    | 1,190,650          | 17.00           | 1,227,726          | 17.00           |      |  | 1,227,726              | 17.00           | 3.1%          | 0.0%        |
| <b>Public Safety Total</b>              | <b>124,988,586</b> | <b>1,620.90</b> |    | <b>131,655,779</b> | <b>1,603.40</b> |    | <b>135,641,940</b> | <b>1,640.40</b> | <b>141,253,933</b> | <b>1,662.90</b> |      |  | <b>141,253,933</b>     | <b>1,662.90</b> | <b>4.1%</b>   | <b>1.4%</b> |



| Department                            | 2007 Actual           |                 |                       | 2008 Adopted      |                       |                 | 2008 Revised          |                 |                       | 2009 Budget     |                       |                   | 08 Revised - 09 Budget |                 |               |
|---------------------------------------|-----------------------|-----------------|-----------------------|-------------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-------------------|------------------------|-----------------|---------------|
|                                       | Expenditures*         | FTEs            | FTEs                  | Expenditures*     | FTEs                  | FTEs            | Expenditures*         | FTEs            | FTEs                  | Expenditures*   | FTEs                  | FTEs              | Expenditures*          | % Change        | FTEs          |
| <b>Public Works</b>                   |                       |                 |                       |                   |                       |                 |                       |                 |                       |                 |                       |                   |                        |                 |               |
| Highways                              | 23,303,334            | 117.72          | 117.72                | 24,534,939        | 117.72                | 117.72          | 24,534,939            | 117.72          | 25,304,127            | 117.72          | 117.72                | 25,304,127        | 3.1%                   | 117.72          | 0.0%          |
| Noxious Weeds                         | 438,847               | 5.00            | 5.00                  | 457,495           | 5.00                  | 5.00            | 457,495               | 5.00            | 502,332               | 5.00            | 5.00                  | 502,332           | 9.8%                   | 5.00            | 0.0%          |
| Household Hazardous Waste             | 706,271               | 6.00            | 6.00                  | 1,137,156         | 6.00                  | 6.00            | 1,137,156             | 6.00            | 1,164,288             | 6.00            | 6.00                  | 1,164,288         | 2.4%                   | 6.00            | 0.0%          |
| Environmental Resources               | 636,848               | 6.50            | 6.50                  | 739,784           | 6.50                  | 6.50            | 857,772               | 6.50            | 956,146               | 6.50            | 6.50                  | 956,146           | 11.5%                  | 6.50            | 0.0%          |
| Storm Drainage                        | 1,444,409             | 7.00            | 7.00                  | 3,824,112         | 7.00                  | 7.00            | 3,824,112             | 7.00            | 6,612,614             | 7.00            | 7.00                  | 6,612,614         | 72.9%                  | 7.00            | 0.0%          |
| <b>Public Works Total</b>             | <b>26,529,708</b>     | <b>142.22</b>   | <b>142.22</b>         | <b>30,693,486</b> | <b>142.22</b>         | <b>142.22</b>   | <b>30,811,474</b>     | <b>142.22</b>   | <b>34,539,506</b>     | <b>142.22</b>   | <b>142.22</b>         | <b>34,539,506</b> | <b>12.1%</b>           | <b>142.22</b>   | <b>0.0%</b>   |
| <b>Health &amp; Welfare</b>           |                       |                 |                       |                   |                       |                 |                       |                 |                       |                 |                       |                   |                        |                 |               |
| Human Services Director               | 302,328               | 3.00            | 3.00                  | 355,370           | 3.00                  | 3.00            | 365,788               | 3.00            | 614,875               | 4.00            | 4.00                  | 614,875           | 68.1%                  | 4.00            | 33.3%         |
| COMCARE                               | 34,622,115            | 480.00          | 481.50                | 44,091,409        | 481.50                | 482.00          | 44,718,282            | 482.00          | 45,607,319            | 487.00          | 487.00                | 45,607,319        | 2.0%                   | 487.00          | 1.0%          |
| CDDO                                  | 9,716,771             | 19.00           | 17.00                 | 7,334,706         | 17.00                 | 19.00           | 7,796,363             | 19.00           | 7,450,202             | 19.00           | 19.00                 | 7,450,202         | -4.4%                  | 19.00           | 0.0%          |
| Department on Aging                   | 9,205,503             | 41.00           | 41.00                 | 9,674,719         | 41.00                 | 41.00           | 10,046,922            | 41.00           | 10,396,719            | 41.00           | 41.00                 | 10,396,719        | 3.5%                   | 41.00           | 0.0%          |
| Health Department                     | 10,076,399            | 154.08          | 151.07                | 10,913,676        | 151.07                | 154.08          | 11,266,176            | 154.08          | 11,573,626            | 153.34          | 153.34                | 11,573,626        | 2.7%                   | 153.34          | -0.5%         |
| Animal Control                        | 294,171               | 6.00            | 6.00                  | 375,643           | 6.00                  | 6.00            | 375,643               | 6.00            | 430,780               | 6.00            | 6.00                  | 430,780           | 14.7%                  | 6.00            | 0.0%          |
| <b>Health &amp; Welfare Total</b>     | <b>64,217,286</b>     | <b>703.08</b>   | <b>699.57</b>         | <b>72,745,523</b> | <b>699.57</b>         | <b>705.08</b>   | <b>74,569,174</b>     | <b>705.08</b>   | <b>76,073,521</b>     | <b>710.34</b>   | <b>710.34</b>         | <b>76,073,521</b> | <b>2.0%</b>            | <b>710.34</b>   | <b>0.7%</b>   |
| <b>Culture &amp; Recreation</b>       |                       |                 |                       |                   |                       |                 |                       |                 |                       |                 |                       |                   |                        |                 |               |
| Lake Afton Park                       | 616,982               | 8.50            | 8.50                  | 694,490           | 8.50                  | 8.50            | 694,490               | 8.50            | 723,652               | 8.50            | 8.50                  | 723,652           | 4.2%                   | 8.50            | 0.0%          |
| Sedwick County Park                   | 467,027               | 3.50            | 3.50                  | 377,363           | 3.50                  | 3.50            | 377,363               | 3.50            | 589,304               | 3.50            | 3.50                  | 589,304           | 56.2%                  | 3.50            | 0.0%          |
| Kansas Coliseum                       | 2,651,197             | 41.50           | 41.50                 | 3,081,876         | 41.50                 | 41.50           | 3,081,876             | 41.50           | 3,187,691             | 41.50           | 41.50                 | 3,187,691         | 3.4%                   | 41.50           | 0.0%          |
| Old Cowtown Museum                    | 520,157               | -               | -                     | -                 | -                     | -               | -                     | -               | -                     | -               | -                     | -                 | -                      | -               | -             |
| Sedwick County Zoo                    | 4,465,476             | 98.50           | 98.50                 | 4,740,730         | 98.50                 | 98.50           | 4,740,730             | 98.50           | 5,029,967             | 101.50          | 101.50                | 5,029,967         | 6.1%                   | 101.50          | 3.0%          |
| Community Programs                    | 1,053,288             | -               | -                     | 972,316           | -                     | -               | 964,816               | -               | 976,366               | -               | -                     | 976,366           | 1.2%                   | -               | 0.0%          |
| Exploration Place                     | 2,500,862             | 1.00            | 1.00                  | 2,000,000         | 1.00                  | 1.00            | 2,000,000             | 1.00            | 2,500,000             | 1.00            | 1.00                  | 2,500,000         | 25.0%                  | 1.00            | 0.0%          |
| <b>Culture &amp; Recreation Total</b> | <b>12,274,989</b>     | <b>153.00</b>   | <b>153.00</b>         | <b>11,866,775</b> | <b>153.00</b>         | <b>153.00</b>   | <b>11,859,275</b>     | <b>153.00</b>   | <b>13,006,979</b>     | <b>156.00</b>   | <b>156.00</b>         | <b>13,006,979</b> | <b>9.7%</b>            | <b>156.00</b>   | <b>2.0%</b>   |
| <b>Community Development</b>          |                       |                 |                       |                   |                       |                 |                       |                 |                       |                 |                       |                   |                        |                 |               |
| Community Dev. Director               | 169,305               | 1.90            | 1.90                  | 171,627           | 1.90                  | 1.90            | 171,627               | 1.90            | 179,332               | 1.90            | 1.90                  | 179,332           | 4.5%                   | 1.90            | 0.0%          |
| Extension Council                     | 1,010,334             | -               | -                     | 1,055,799         | -                     | -               | 1,055,799             | -               | 1,087,473             | -               | -                     | 1,087,473         | 3.0%                   | -               | 0.0%          |
| Housing                               | 1,478,555             | 4.00            | 4.00                  | 1,598,356         | 4.00                  | 4.00            | 1,936,856             | 4.00            | 1,607,319             | 4.00            | 4.00                  | 1,607,319         | -17.0%                 | 4.00            | 0.0%          |
| Economic Development                  | 8,067,607             | 1.00            | 1.00                  | 8,808,638         | 1.00                  | 1.00            | 8,843,928             | 1.00            | 9,459,335             | 1.00            | 1.00                  | 9,459,335         | 7.0%                   | 1.00            | 0.0%          |
| Community Programs                    | 211,347               | -               | -                     | 97,202            | -                     | -               | 147,202               | -               | 143,842               | -               | -                     | 143,842           | -2.3%                  | -               | 0.0%          |
| Workforce Development                 | 4,116,476             | 4.00            | 4.00                  | 1,694,659         | 4.00                  | 4.00            | 1,694,659             | 4.00            | 1,487,612             | 2.00            | 2.00                  | 1,487,612         | -12.2%                 | 2.00            | -50.0%        |
| Community College Tuition             | 780                   | -               | -                     | -                 | -                     | -               | -                     | -               | -                     | -               | -                     | -                 | -                      | -               | -             |
| <b>Community Dev. Total</b>           | <b>15,054,404</b>     | <b>10.90</b>    | <b>10.90</b>          | <b>13,426,281</b> | <b>10.90</b>          | <b>10.90</b>    | <b>13,850,071</b>     | <b>10.90</b>    | <b>13,964,913</b>     | <b>8.90</b>     | <b>8.90</b>           | <b>13,964,913</b> | <b>0.8%</b>            | <b>8.90</b>     | <b>-18.3%</b> |
| <b>Total</b>                          | <b>\$ 334,938,596</b> | <b>3,113.67</b> | <b>\$ 385,680,031</b> | <b>3,090.26</b>   | <b>\$ 391,567,195</b> | <b>3,135.17</b> | <b>\$ 401,253,853</b> | <b>3,166.93</b> | <b>\$ 401,253,853</b> | <b>3,166.93</b> | <b>\$ 401,253,853</b> | <b>3,166.93</b>   | <b>2.5%</b>            | <b>3,166.93</b> | <b>1.0%</b>   |

\* Includes Interfund Transfers To Other Funds

## Summary of Budgeted Financial

|   | General Fund         |                      |                      | Debt Service Funds  |                     |                     | Special Revenue Funds  |                     |                     |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|
|   |                      |                      |                      |                     |                     |                     | Property Tax Supported |                     |                     |
|   | 2007<br>Actual       | 2008<br>Revised      | 2009<br>Budget       | 2007<br>Actual      | 2008<br>Revised     | 2009<br>Budget      | 2007<br>Actual         | 2008<br>Revised     | 2009<br>Budget      |
| <b>Revenues &amp; Transfers In From Other Funds by Revenue Source</b>     |                      |                      |                      |                     |                     |                     |                        |                     |                     |
| Property taxes  | \$ 88,518,255        | \$ 80,528,469        | \$ 88,289,702        | \$ 8,579,829        | \$ 17,900,005       | \$ 12,509,075       | \$ 31,092,746          | \$ 34,836,184       | \$ 34,826,355       |
| Motor vehicle taxes   | 11,460,664           | 12,404,175           | 11,239,346           | 1,179,890           | 1,183,209           | 2,477,449           | 4,446,571              | 4,119,846           | 4,630,654           |
| Local retail sales & use tax  | 25,751,469           | 26,045,214           | 28,141,384           | -                   | -                   | -                   | -                      | -                   | -                   |
| Other taxes   | 255,659              | 227,258              | 269,590              | 3,654,466           | 3,566,504           | 3,602,169           | -                      | -                   | -                   |
| Licenses & permits  | 351,057              | 525,579              | 374,377              | -                   | -                   | -                   | 20,517                 | 12,123              | 21,345              |
| Intergovernmental   | 2,783,708            | 2,908,792            | 2,952,820            | -                   | -                   | -                   | 5,700,458              | 5,716,872           | 5,749,730           |
| Charges for service   | 17,746,252           | 20,815,532           | 19,450,268           | 80,500              | 83,289              | 800,000             | 10,670,139             | 8,931,466           | 8,308,869           |
| Fines & forfeitures   | 216,530              | 91,495               | 120,924              | -                   | -                   | -                   | -                      | -                   | -                   |
| Miscellaneous   | 696,244              | 400,018              | 535,401              | -                   | -                   | -                   | 28,782                 | 311,803             | 247,524             |
| Reimbursements  | 5,384,386            | 4,107,109            | 4,266,830            | -                   | -                   | -                   | 7,698                  | 12,862              | 90,300              |
| Uses of money & property  | 17,260,420           | 7,845,278            | 9,711,155            | -                   | -                   | -                   | 310,516                | 143,735             | 155,862             |
| Transfers in from other funds   | 521,080              | -                    | 358,321              | 2,148,076           | 2,148,348           | 2,146,159           | 5,581                  | -                   | -                   |
| <b>Total</b>  | <b>170,945,721</b>   | <b>155,898,919</b>   | <b>165,710,118</b>   | <b>15,642,760</b>   | <b>24,881,355</b>   | <b>21,534,852</b>   | <b>52,283,007</b>      | <b>54,084,891</b>   | <b>54,030,639</b>   |
| <b>Expenditures &amp; Transfers Out To Other Funds by Functional Area</b> |                      |                      |                      |                     |                     |                     |                        |                     |                     |
| General government  | 34,528,408           | 49,531,989           | 51,225,645           | -                   | -                   | -                   | 6,465,058              | 6,857,795           | 7,078,603           |
| Bond & interest   | -                    | -                    | -                    | 14,139,492          | 26,199,998          | 22,240,869          | -                      | -                   | -                   |
| Public safety   | 78,103,814           | 81,400,713           | 87,490,961           | -                   | -                   | -                   | 29,239,379             | 31,374,285          | 31,157,011          |
| Public works  | 14,457,361           | 17,387,260           | 20,316,031           | -                   | -                   | -                   | 10,866,447             | 11,569,351          | 12,247,881          |
| Health & welfare  | 8,450,207            | 9,446,226            | 10,398,692           | -                   | -                   | -                   | 5,300,223              | 5,551,486           | 6,008,997           |
| Culture & recreation  | 13,722,047           | 10,412,965           | 11,246,626           | -                   | -                   | -                   | -                      | -                   | -                   |
| Community development   | 3,650,885            | 3,671,190            | 4,162,681            | -                   | -                   | -                   | -                      | -                   | -                   |
| <b>Total</b>  | <b>152,912,722</b>   | <b>171,850,343</b>   | <b>184,840,635</b>   | <b>14,139,492</b>   | <b>26,199,998</b>   | <b>22,240,869</b>   | <b>51,871,106</b>      | <b>55,352,917</b>   | <b>56,492,492</b>   |
| <b>Revenues over (under) expenditures</b>                                 | <b>18,032,999</b>    | <b>(15,951,424)</b>  | <b>(19,130,517)</b>  | <b>1,503,268</b>    | <b>(1,318,643)</b>  | <b>(706,017)</b>    | <b>411,901</b>         | <b>(1,268,026)</b>  | <b>(2,461,852)</b>  |
| <b>Fund balances, beginning</b>   | <b>34,998,101</b>    | <b>53,031,100</b>    | <b>37,079,676</b>    | <b>2,608,942</b>    | <b>4,112,210</b>    | <b>2,793,567</b>    | <b>6,716,793</b>       | <b>7,128,694</b>    | <b>5,860,668</b>    |
| <b>Fund balances, ending</b>  | <b>\$ 53,031,100</b> | <b>\$ 37,079,676</b> | <b>\$ 17,949,159</b> | <b>\$ 4,112,210</b> | <b>\$ 2,793,567</b> | <b>\$ 2,087,550</b> | <b>\$ 7,128,694</b>    | <b>\$ 5,860,668</b> | <b>\$ 3,398,816</b> |

## Sources and Uses by Fund Type

| Special Revenue Funds      |                      |                      |                                   |                      |                     | Total - All Operating Funds |                      |                      |
|----------------------------|----------------------|----------------------|-----------------------------------|----------------------|---------------------|-----------------------------|----------------------|----------------------|
| Non-Property Tax Supported |                      |                      | Enterprise/Internal Service Funds |                      |                     |                             |                      |                      |
| 2007<br>Actual             | 2008<br>Revised      | 2009<br>Budget       | 2007<br>Actual                    | 2008<br>Revised      | 2009<br>Budget      | 2007<br>Actual              | 2008<br>Revised      | 2009<br>Budget       |
| \$ -                       | \$ -                 | \$ -                 | \$ -                              | \$ -                 | \$ -                | \$ 128,190,829              | \$ 133,264,658       | \$ 135,625,132       |
| -                          | -                    | -                    | -                                 | -                    | -                   | 17,087,124                  | 17,707,230           | 18,347,449           |
| -                          | -                    | -                    | -                                 | -                    | -                   | 25,751,469                  | 26,045,214           | 28,141,384           |
| 3,048,676                  | 2,802,424            | 3,070,407            | -                                 | -                    | -                   | 6,958,801                   | 6,596,186            | 6,942,167            |
| 78,307                     | 77,310               | 77,313               | -                                 | -                    | -                   | 449,880                     | 615,012              | 473,035              |
| 38,760,134                 | 41,112,780           | 39,192,594           | -                                 | 2,152                | -                   | 47,244,299                  | 49,740,596           | 47,895,144           |
| 37,286,347                 | 41,333,456           | 42,012,347           | 31,294,113                        | 33,312,579           | 34,521,055          | 97,077,351                  | 104,476,322          | 105,092,539          |
| 71,966                     | 128,386              | 74,055               | -                                 | -                    | -                   | 288,495                     | 219,881              | 194,979              |
| 288,425                    | 247,815              | 182,680              | 2,354,375                         | 2,701,947            | 2,695,874           | 3,367,826                   | 3,661,583            | 3,661,479            |
| 6,809,936                  | 6,763,564            | 6,567,977            | 243,158                           | 201,548              | 172,015             | 12,445,178                  | 11,085,083           | 11,097,122           |
| 166,586                    | 120,851              | 145,183              | 206,600                           | -                    | 191,728             | 17,944,121                  | 8,109,864            | 10,203,928           |
| 920,745                    | 460,548              | 726,023              | 1,849,714                         | 1,825,246            | 1,836,109           | 5,445,197                   | 4,434,142            | 5,066,611            |
| <b>87,431,122</b>          | <b>93,047,134</b>    | <b>92,048,579</b>    | <b>35,947,960</b>                 | <b>38,043,472</b>    | <b>39,416,781</b>   | <b>362,250,570</b>          | <b>365,955,771</b>   | <b>372,740,970</b>   |
| 3,855,822                  | 3,970,985            | 3,821,678            | 32,884,842                        | 38,274,494           | 38,048,206          | 77,734,130                  | 98,635,263           | 100,174,132          |
| -                          | -                    | -                    | -                                 | -                    | -                   | 14,139,492                  | 26,199,998           | 22,240,869           |
| 17,645,393                 | 22,866,942           | 22,605,961           | -                                 | -                    | -                   | 124,988,586                 | 135,641,940          | 141,253,933          |
| 1,205,900                  | 1,854,863            | 1,975,595            | -                                 | -                    | -                   | 26,529,708                  | 30,811,474           | 34,539,506           |
| 50,466,856                 | 59,571,462           | 59,665,833           | -                                 | -                    | -                   | 64,217,286                  | 74,569,174           | 76,073,521           |
| 18,222                     | 59,093               | 60,275               | 2,651,197                         | 3,081,876            | 3,187,691           | 16,391,465                  | 13,553,934           | 14,494,592           |
| 7,287,043                  | 8,484,222            | 8,314,619            | -                                 | -                    | -                   | 10,937,928                  | 12,155,412           | 12,477,301           |
| <b>80,479,236</b>          | <b>96,807,567</b>    | <b>96,443,961</b>    | <b>35,536,039</b>                 | <b>41,356,370</b>    | <b>41,235,897</b>   | <b>334,938,596</b>          | <b>391,567,195</b>   | <b>401,253,853</b>   |
| <b>6,951,886</b>           | <b>(3,760,433)</b>   | <b>(4,395,382)</b>   | <b>411,920</b>                    | <b>(3,312,898)</b>   | <b>(1,819,115)</b>  | <b>27,311,974</b>           | <b>(25,611,424)</b>  | <b>(28,512,884)</b>  |
| <b>16,759,397</b>          | <b>23,711,283</b>    | <b>19,950,850</b>    | <b>13,018,691</b>                 | <b>13,430,611</b>    | <b>10,117,713</b>   | <b>74,101,924</b>           | <b>101,413,898</b>   | <b>75,802,474</b>    |
| <b>\$ 23,711,283</b>       | <b>\$ 19,950,850</b> | <b>\$ 15,555,469</b> | <b>\$ 13,430,611</b>              | <b>\$ 10,117,713</b> | <b>\$ 8,298,598</b> | <b>\$ 101,413,898</b>       | <b>\$ 75,802,474</b> | <b>\$ 47,289,591</b> |

## Summary by Budgeted Category - All Operating Funds

| Category  | 2007<br>Actual        | 2008<br>Adopted       | 2008<br>Revised       | 2009<br>Budget        |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Revenue &amp; Interfund Transfers In</b>       |                       |                       |                       |                       |
| <b>Taxes</b>                                      |                       |                       |                       |                       |
| Property Taxes & Back Taxes                       | \$ 128,190,829        | \$ 133,264,658        | \$ 133,264,658        | \$ 135,625,132        |
| Special Assessments                               | 3,654,466             | 3,566,504             | 3,566,504             | 3,602,169             |
| Motor Vehicle Taxes                               | 17,087,124            | 17,707,230            | 17,707,230            | 18,347,449            |
| Local Sales and Use Tax                           | 25,751,469            | 26,045,214            | 26,045,214            | 28,141,384            |
| Other Taxes                                       | 3,304,335             | 3,029,682             | 3,029,682             | 3,339,998             |
| Total Taxes                                       | 177,988,223           | 183,613,288           | 183,613,288           | 189,056,131           |
| <b>Licenses &amp; Permits</b>                     |                       |                       |                       |                       |
| Business Licenses & Permits                       | 92,057                | 90,617                | 90,617                | 92,518                |
| Non-Business Licenses & Permits                   | 357,823               | 524,395               | 524,395               | 380,517               |
| Total Licenses & Permits                          | 449,880               | 615,012               | 615,012               | 473,035               |
| <b>Intergovernmental</b>                          |                       |                       |                       |                       |
| Demand Transfers                                  | 5,324,159             | 5,287,636             | 5,287,636             | 5,363,180             |
| Local Government Contributions                    | 1,306,107             | 1,161,348             | 1,161,348             | 1,537,583             |
| State of KS Contributions                         | 30,591,752            | 30,325,655            | 31,807,389            | 30,938,576            |
| Federal Revenues                                  | 10,022,282            | 8,954,684             | 11,484,223            | 10,055,805            |
| Total Intergovernmental                           | 47,244,299            | 45,729,323            | 49,740,596            | 47,895,144            |
| <b>Charges for Service</b>                        |                       |                       |                       |                       |
| Justice Services                                  | 2,106,184             | 5,252,804             | 5,253,404             | 4,769,820             |
| Medical Charges for Service                       | 48,637,456            | 49,023,969            | 49,753,741            | 50,395,283            |
| Fees  | 12,664,649            | 12,273,516            | 12,290,065            | 11,789,482            |
| County Service Fees                               | 4,093,112             | 4,219,127             | 4,302,457             | 4,482,723             |
| Sales & Rentals                                   | 28,819,772            | 31,561,068            | 31,561,068            | 32,863,846            |
| Collections & Proceeds                            | 756,180               | 1,160,514             | 1,312,986             | 781,385               |
| Private Contributions                             | -                     | 2,601                 | 2,601                 | 10,000                |
| Total Charges for Service                         | 97,077,351            | 103,493,599           | 104,476,322           | 105,092,539           |
| <b>Fines &amp; Forfeitures</b>                    |                       |                       |                       |                       |
| Fines   | 77,577                | 72,552                | 72,552                | 82,302                |
| Forfeits  | 71,966                | 117,575               | 117,575               | 74,055                |
| Judgments   | 138,952               | 18,943                | 29,754                | 38,622                |
| Total Fines & Forfeitures                         | 288,495               | 209,070               | 219,881               | 194,979               |
| <b>Miscellaneous</b>                              | 3,367,826             | 3,613,910             | 3,661,583             | 3,661,479             |
| <b>Reimbursements</b>                             | 12,445,178            | 11,085,083            | 11,085,083            | 11,097,122            |
| <b>Uses of Money &amp; Property</b>               |                       |                       |                       |                       |
| Interest Earned                                   | 15,932,715            | 6,873,276             | 6,874,656             | 8,091,006             |
| Interest on Taxes                                 | 2,011,407             | 1,235,208             | 1,235,208             | 2,112,922             |
| Total Use of Money & Property                     | 17,944,121            | 8,108,484             | 8,109,864             | 10,203,928            |
| <b>Other</b>                                      |                       |                       |                       |                       |
| Transfers In From Other Funds                     | 5,445,197             | 4,395,123             | 4,434,142             | 5,066,611             |
| <b>Total Revenue &amp; Transfers In</b>           | <b>\$ 362,250,570</b> | <b>\$ 360,862,892</b> | <b>\$ 365,955,771</b> | <b>\$ 372,740,970</b> |
| <b>Expenditures &amp; Interfund Transfers Out</b> |                       |                       |                       |                       |
| <b>Personnel</b>                                  | \$ 155,119,152        | \$ 172,989,412        | \$ 174,218,126        | \$ 183,232,217        |
| <b>Contractual</b>                                | 121,385,300           | 140,902,495           | 142,946,924           | 148,098,290           |
| <b>Debt Service</b>                               | 18,649,827            | 26,848,417            | 26,849,797            | 23,242,165            |
| <b>Commodities</b>                                | 12,800,685            | 12,961,526            | 14,505,711            | 14,735,194            |
| <b>Capital Improvements</b>                       | 96,079                | 5,711,031             | 1,702,484             | 6,738,001             |
| <b>Capital Outlay</b>                             | 4,223,550             | 9,813,356             | 10,706,430            | 8,398,137             |
| <b>Transfer Out To Other Funds</b>                | 22,664,002            | 16,453,794            | 20,637,722            | 16,809,850            |
| <b>Total Expend. &amp; Transfers Out</b>          | <b>\$ 334,938,596</b> | <b>\$ 385,680,031</b> | <b>\$ 391,567,195</b> | <b>\$ 401,253,853</b> |

# General Government

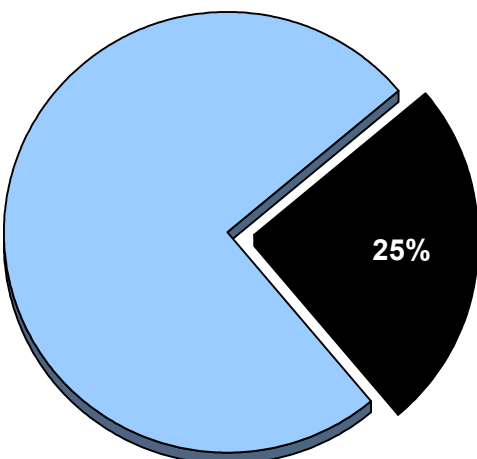
## Inside:

### 2009 Budget By Operating Fund Type

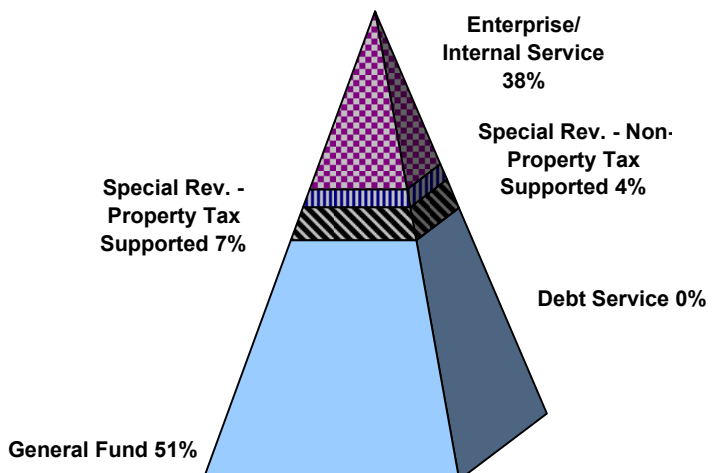
| Page         | Department                       | 2009 Budget<br>All Operating<br>Funds | Special Revenue Funds |                       |                            |                               |                               |
|--------------|----------------------------------|---------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------------|-------------------------------|
|              |                                  |                                       | General<br>Fund       | Debt Service<br>Funds | Property Tax<br>Supported* | Non-Property<br>Tax Supported | Enterprise/<br>Internal Serv. |
| 61           | County Commissioners             | 735,653                               | 735,653               | -                     | -                          | -                             | -                             |
| 64           | County Manager                   | 1,810,207                             | 1,810,207             | -                     | -                          | -                             | -                             |
| 68           | County Counselor                 | 1,626,864                             | 1,626,864             | -                     | -                          | -                             | -                             |
| 74           | County Clerk                     | 977,644                               | 977,644               | -                     | -                          | -                             | -                             |
| 80           | Register of Deeds                | 1,002,085                             | 1,002,085             | -                     | -                          | -                             | -                             |
| 85           | Election Commissioner            | 735,885                               | 735,885               | -                     | -                          | -                             | -                             |
| 90           | Enterprise Resource Planning     | 1,039,984                             | 1,039,984             | -                     | -                          | -                             | -                             |
| 94           | Human Resources                  | 25,406,899                            | 1,323,022             | -                     | -                          | -                             | 24,083,876                    |
| 100          | Division of Finance              | 7,178,010                             | 3,850,973             | -                     | -                          | -                             | 3,327,036                     |
| 127          | Contingency Reserves             | 14,405,179                            | 14,405,179            | -                     | -                          | -                             | -                             |
| 132          | Wichita State University         | 7,078,603                             | -                     | -                     | 7,078,603                  | -                             | -                             |
| 135          | Sedgwick County Appraiser        | 4,358,965                             | 4,358,965             | -                     | -                          | -                             | -                             |
| 142          | Sedgwick County Treasurer        | 4,859,098                             | 1,037,420             | -                     | -                          | 3,821,678                     | -                             |
| 151          | Metropolitan Area Planning Dept. | 1,025,970                             | 1,025,970             | -                     | -                          | -                             | -                             |
| 155          | Facilities Department            | 6,101,492                             | 6,101,492             | -                     | -                          | -                             | -                             |
| 161          | Technology Department            | 10,773,446                            | 10,773,446            | -                     | -                          | -                             | -                             |
| 173          | Fleet Management                 | 11,058,149                            | 420,856               | -                     | -                          | -                             | 10,637,293                    |
| <b>Total</b> |                                  | <b>100,174,132</b>                    | <b>51,225,645</b>     | <b>-</b>              | <b>7,078,603</b>           | <b>3,821,678</b>              | <b>38,048,206</b>             |



% of Total Operating Budget



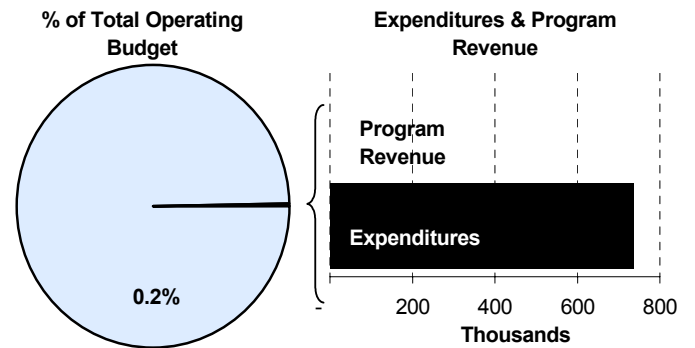
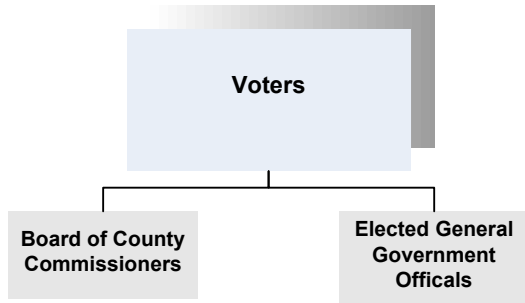
Operating Expenditures by Fund Type





**Commissioners**  
 David Unruh 1<sup>st</sup> District, Tim Norton 2<sup>nd</sup> District  
 Tom Winters 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:

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

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

In fulfilling its legislative responsibilities, the Board of Sedgwick County Commissioners 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
- Public Building Commission
- SCKEDD Executive Committee
- Sheriff’s Civil Service Board
- Solid Waste Management Committee
- Wichita Airport Authority
- Zoning Appeals Board

**Goals & Initiatives**

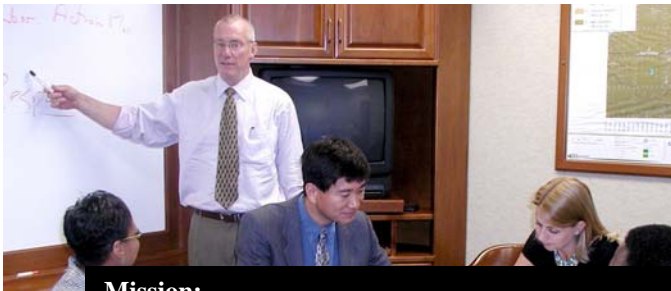
- Establish, maintain and nurture partnerships to ensure effective and efficient delivery of service
- Train, encourage and recognize employees for hard work, creativity and innovation in delivering quality public services
- Foster two-way communication with citizens and employees to build trust, confidence 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 Board of County Commissioners’ 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities, and capital equipment from the 2008 Adopted budget.



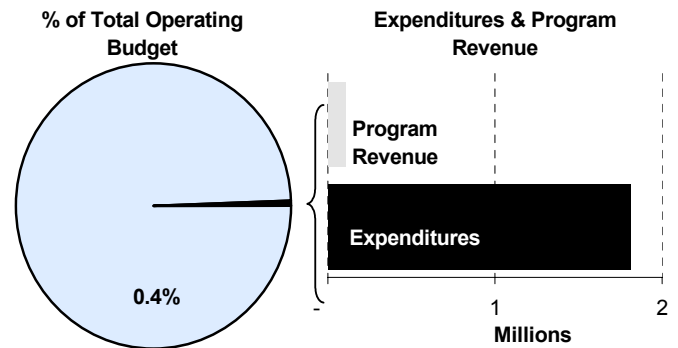
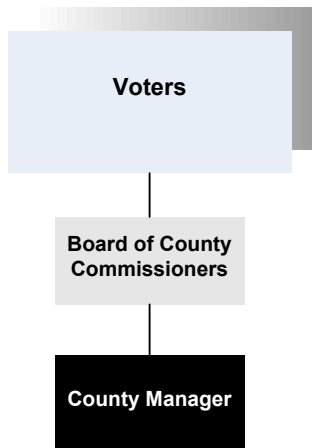




**William P. Buchanan**  
Sedgwick County Manager  
525 N. Main, Suite 343  
Wichita, Kansas 67203  
316-660-9393  
[wbuchana@sedgwick.gov](mailto:wbuchana@sedgwick.gov)

**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, 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 concerns 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 provides services to 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 begin implementing the ADA Transition Plan and address ADA issues throughout the Sedgwick County organization.

**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, the Kansas Affordable Airfares Program, and Workforce Solutions.

This Office also works to improve the County organization’s environmental position by placing a staff member on the County’s waste minimization team and two staff members on the Sustainability Taskforce, which is examining sustainability at an organizational level. Additionally, staff are working to reduce the number of phone books needed for the organization in an effort to reduce waste, and are promoting carpooling to reduce fuel usage and maintain healthy air for the environment.

Social equity is being performed through the implementation of ADA Closed Captioning for the

Board of County Commission (BoCC) meetings viewed on the local public television station, and BoCC meetings viewed on the website. Community initiatives such as Health Access also focus on social equity.

As for Financial and Institutional Viability, the Manager’s Office assists other departments when needs arise. This Office played an integral role in the development of the Homeless Taskforce and Homeless TECH Plan. Additionally, Communications and Community Initiatives has begun working with Project Services on two high profile projects and continues to provide on-going 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 in multiple formats, and feedback from the public is always welcome and encouraged through public meetings, internet, and County Advisory Boards

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**Goals & Initiatives**

- **Assist the Board of County Commissioners in implementing policy and program initiatives**
- **Enhance communication between the Manager, Leadership Team and the entire organization to improve awareness of issues**
- **Engage citizens, employees and other government entities and community leaders in a collaborative environment**

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**Awards & Accreditations**

- National Association of County Information Officers Award of Excellence

**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;
- Continued progress with Health Access, which is intended to guide those citizens without health insurance to get medical assistance;
- 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; and

- Continued progress with Workforce Development to build capacity for a trained workforce to meet future job demands.

**Budget Adjustments**

Supplemental funding of \$21,410 has been included in the budget for implementation of the ADA Transition Plan. A \$278,350 adjustment was also made for ADA compliance projects, which are cash funded CIP projects.

**Budget Adjustments From Previous Fiscal Year**

|  | Expenditures | Revenue | FTEs |
|--|--------------|---------|------|
| - KPTS closed captioning of County Commission meetings                       | 22,500       |         |      |
| - Americans with Disabilities Act Transition Plan implementation             | 21,410       |         |      |
| - CIP Cash Project: Compliance with Americans with Disabilities Act projects | 278,350      |         |      |
| <b>Total</b>   | 322,260      | -       | -    |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| Personnel                           | 1,111,889        | 1,204,871        | 1,204,871        | 1,290,253        | 7.1%         | General Fund              | 1,415,257        | 1,810,207        |
| Contractual Services                | 137,811          | 168,903          | 153,153          | 192,461          | 25.7%        |                           |                  |                  |
| Debt Service                        | -                | -                | -                | -                |              |                           |                  |                  |
| Commodities                         | 49,965           | 23,033           | 57,233           | 34,143           | -40.3%       |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | 293,350          |              |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                |              |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                |              |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>1,299,665</b> | <b>1,396,807</b> | <b>1,415,257</b> | <b>1,810,207</b> | <b>27.9%</b> | <b>Total Expenditures</b> | <b>1,415,257</b> | <b>1,810,207</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                |              |                           |                  |                  |
| Intergovernmental                   | -                | -                | -                | -                |              |                           |                  |                  |
| Charges For Service                 | -                | -                | -                | -                |              |                           |                  |                  |
| Other Revenue                       | 12,476           | 85,397           | 85,397           | 102,710          | 20.3%        |                           |                  |                  |
| <b>Total Revenue</b>                | <b>12,476</b>    | <b>85,397</b>    | <b>85,397</b>    | <b>102,710</b>   | <b>20.3%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>14.60</b>     | <b>14.60</b>     | <b>14.60</b>     | <b>14.60</b>     | <b>0.0%</b>  |                           |                  |                  |

**Budget Summary by Program**

| Program        | Fund | Expenditures     |                  |                  |                  |              | Full-Time Equivalents (FTEs) |              |              |
|----------------|------|------------------|------------------|------------------|------------------|--------------|------------------------------|--------------|--------------|
|                |      | 2007             | 2008             | 2008             | 2009             | % Chg.       | 2008                         | 2008         | 2009         |
|                |      | Actual           | Adopted          | Revised          | Budget           | 08-09        | Adopted                      | Revised      | Budget       |
| County Manager | 110  | 1,299,665        | 1,396,807        | 1,415,257        | 1,810,207        | 27.9%        | 14.60                        | 14.60        | 14.60        |
| <b>Total</b>   |      | <b>1,299,665</b> | <b>1,396,807</b> | <b>1,415,257</b> | <b>1,810,207</b> | <b>27.9%</b> | <b>14.60</b>                 | <b>14.60</b> | <b>14.60</b> |

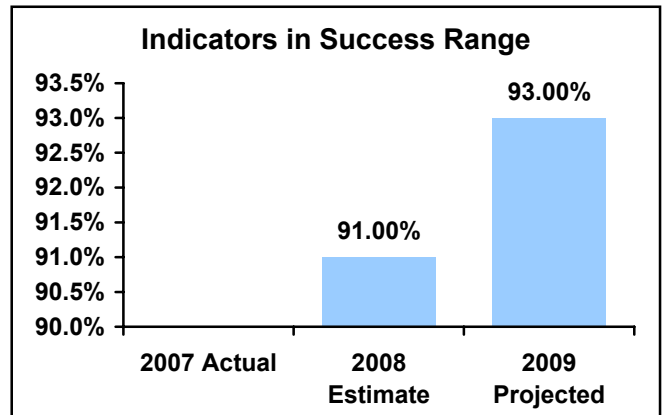


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the County Manager’s Office.

**Percentage of Departments Reporting to the County Manager with Indicators in the Success Range -**

- Measure of the percent of departments reporting to the County Manger whose key performance indicators are in the success range.



**Department Performance Measures**

| Key Performance Indicator  | 2007 Actual | 2008 Est. | 2009 Proj. |
|--|-------------|-----------|------------|
| Percentage of departments reporting to the County Manager with indicators in the success range | N/A         | 91.00%    | 93.00%     |

**Other Performance Measures**

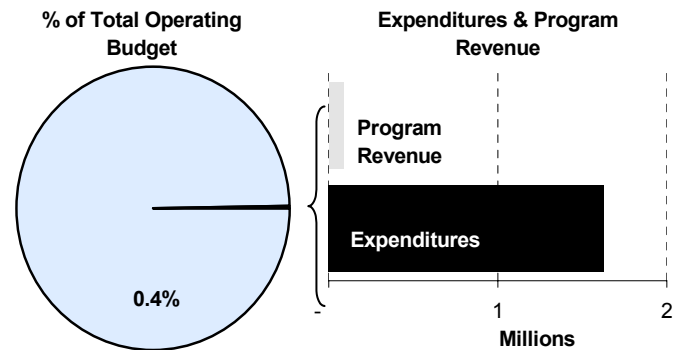
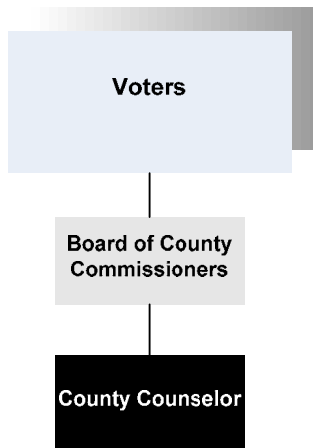
| Other Performance Measure                       | 2007 | 2008 | 2009 |
|---|------|------|------|
| Number of press releases produced and delivered | 315  | 335  | 335  |
| Media Customer Service Survey (6 point scale)   | 5.0  | 5.0  | 5.0  |
| Weekly in-session Legislator meetings           | 260  | 310  | 280  |
|   |      |      |      |
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**Rich Euson**  
 Sedgwick County Counselor  
 525 N. Main, Suite 359  
 Wichita, Kansas 67203  
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[reuson@sedgwick.gov](mailto:reuson@sedgwick.gov)

**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.

Another responsibility of the County Counselor is to represent the County in administrative hearings before the Kansas Board of Tax Appeals (BOTA), 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 BOTA. By defending property cases before BOTA, the County defends not only their 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 has the responsibility of prosecuting 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 customers. 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 performs training to departments in an effort to avoid wrong-doing and potential litigation. For example, training is performed 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 was seen as way to strengthen this partnership and continue to work toward the common goal of providing a quality workforce to sustain the local aviation industry.

Staff members within the County Counselor’s Office received recognition and awards from many organizations including the County Counselors Association of Kansas (CCAK), the Wichita Bar Association (WBA), and the Board of Tax Appeals. The CCAK established an award in memory of Ed Randels, who worked in the County Counselor’s Office. The Benson-Batt award was also posthumously awarded in honor of Ed Randels by the WBA.

**Budget Adjustments**

The County Counselor’s Office received \$45,573 in supplemental funding to create an additional Administrative Assistant position. This position will assist the County Counselor’s Office in addressing the requirements that the Board of Tax Appeals (BOTA) has put in place. These requirements have significantly increased the workload for the office, and have been stretching the resources in this area. The Office is also working to deal with the continually increasing litigation workload and requests for handling litigation in-house. As more cases go to trial, current resources will continue to be stretched to provide these services.

**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**

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**Awards & Accreditations**

- The Benson-Batt Award was posthumously awarded in honor of Ed Randels by the Wichita Bar Association

**Budget Adjustments From Previous Fiscal Year**

|  |                     |                |             |
|--|---------------------|----------------|-------------|
| - Additional Administrative Assistant position | <u>Expenditures</u> | <u>Revenue</u> | <u>FTEs</u> |
|  | 45,573              |                | 1.00        |
| <b>Total</b>                                   | <u>45,573</u>       | <u>-</u>       | <u>1.00</u> |

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 |                           | 2008<br>Revised  | 2009<br>Budget   |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|---------------------------|------------------|------------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                 | <b>Expenditures</b>       |                  |                  |
| Personnel                           | 1,041,901        | 1,119,198        | 1,130,798        | 1,225,476        | 8.4%            | General Fund              | 1,533,116        | 1,626,864        |
| Contractual Services                | 239,798          | 397,068          | 397,068          | 391,138          | -1.5%           |                           |                  |                  |
| Debt Service                        | -                | -                | -                | -                |                 |                           |                  |                  |
| Commodities                         | 4,458            | 5,250            | 5,250            | 10,250           | 95.2%           |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                |                 |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                |                 |                           |                  |                  |
| Interfund Transfers                 | 21,188           | -                | -                | -                |                 |                           |                  |                  |
| <b>Total Expenditures</b>           | <u>1,307,345</u> | <u>1,521,516</u> | <u>1,533,116</u> | <u>1,626,864</u> | <u>6.1%</u>     | <b>Total Expenditures</b> | <u>1,533,116</u> | <u>1,626,864</u> |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                |                 |                           |                  |                  |
| Intergovernmental                   | -                | -                | -                | -                |                 |                           |                  |                  |
| Charges For Service                 | -                | -                | -                | -                |                 |                           |                  |                  |
| Other Revenue                       | 82,697           | 74,106           | 74,106           | 87,614           | 18.2%           |                           |                  |                  |
| <b>Total Revenue</b>                | <u>82,697</u>    | <u>74,106</u>    | <u>74,106</u>    | <u>87,614</u>    | <u>18.2%</u>    |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | 14.50            | 14.50            | 14.50            | 15.50            | 6.9%            |                           |                  |                  |

**Budget Summary by Program**

| Program                | Fund | Expenditures     |                  |                  |                  | 2009<br>Budget | % Chg.<br>08-09 | Full-Time Equivalents (FTEs) |                |  |
|------------------------|------|------------------|------------------|------------------|------------------|----------------|-----------------|------------------------------|----------------|--|
|                        |      | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2008<br>Adopted  |                |                 | 2008<br>Revised              | 2009<br>Budget |  |
| Counselor's Office     | 110  | 110,467          | 116,631          | 116,631          | 120,025          | 2.9%           | 2.10            | 2.10                         | 2.10           |  |
| General Legal Services | 110  | 1,076,475        | 1,300,828        | 1,282,346        | 1,381,958        | 7.8%           | 10.10           | 9.60                         | 10.60          |  |
| Sedgwick County Court  | 110  | 120,402          | 104,057          | 134,139          | 124,882          | -6.9%          | 2.30            | 2.80                         | 2.80           |  |
| <b>Total</b>           |      | <u>1,307,345</u> | <u>1,521,516</u> | <u>1,533,116</u> | <u>1,626,864</u> | <u>6.1%</u>    | <u>14.50</u>    | <u>14.50</u>                 | <u>15.50</u>   |  |

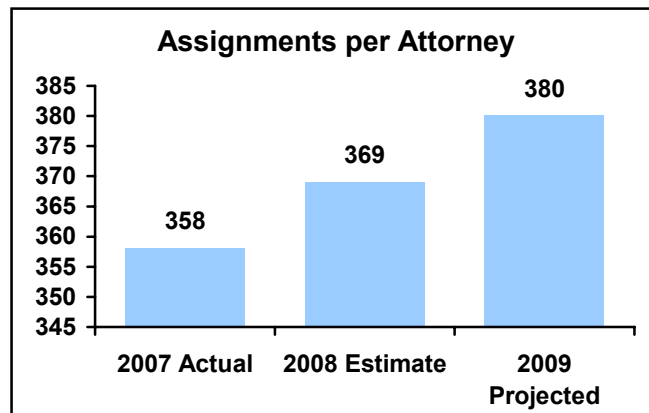


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights 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**

| Key Performance Indicator            | 2007 Actual | 2008 Est. | 2009 Proj. |
|--------------------------------------|-------------|-----------|------------|
| Assignment per Attorney              | 358         | 369       | 380        |
| <b>Other Performance Measures</b>    |             |           |            |
| Customer satisfaction                | 100%        | 100%      | 100%       |
| Number of assignments                | 2,690       | 2,826     | 3,040      |
| Number of active attorneys           | 7.50        | 7.66      | 8.00       |
| Timeliness of assignments completion | 97%         | 97%       | 97%        |
|                                      |             |           |            |
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|                                      |             |           |            |



**• 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 107,867        | 112,831        | 112,831        | 116,125        | 2.9%        |
| Contractual Services                | 2,572          | 3,700          | 3,700          | 3,800          | 2.7%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 28             | 100            | 100            | 100            | 0.0%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>110,467</b> | <b>116,631</b> | <b>116,631</b> | <b>120,025</b> | <b>2.9%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | -              | -              | -              | -              | -           |
| Other Revenue                       | 15             | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>15</b>      | <b>-</b>       | <b>-</b>       | <b>-</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. Mainly supported by County revenues, nearly half of the budget authority funds legal professional services (funding set aside for payment to attorneys hired to handle special situations) and case settlement.

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

63003-110

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 833,029          | 909,530          | 891,048          | 993,490          | 11.5%         |
| Contractual Services                | 218,517          | 387,148          | 387,148          | 379,818          | -1.9%         |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 3,742            | 4,150            | 4,150            | 8,650            | 108.4%        |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | -                | -             |
| Interfund Transfers                 | 21,188           | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>1,076,475</b> | <b>1,300,828</b> | <b>1,282,346</b> | <b>1,381,958</b> | <b>7.8%</b>   |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | -                | -                | -                | -                | -             |
| Charges For Service                 | -                | -                | -                | -                | -             |
| Other Revenue                       | 5,105            | 1,490            | 1,490            | 5,312            | 256.5%        |
| <b>Total Revenue</b>                | <b>5,105</b>     | <b>1,490</b>     | <b>1,490</b>     | <b>5,312</b>     | <b>256.5%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>9.60</b>      | <b>10.10</b>     | <b>9.60</b>      | <b>10.60</b>     | <b>10.4%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 101,005        | 96,837         | 126,919        | 115,862        | -8.7%        |
| Contractual Services                | 18,709         | 6,220          | 6,220          | 7,520          | 20.9%        |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | 687            | 1,000          | 1,000          | 1,500          | 50.0%        |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>120,402</b> | <b>104,057</b> | <b>134,139</b> | <b>124,882</b> | <b>-6.9%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | -              | -              | -              | -              |              |
| Charges For Service                 | -              | -              | -              | -              |              |
| Other Revenue                       | 77,577         | 72,616         | 72,616         | 82,302         | 13.3%        |
| <b>Total Revenue</b>                | <b>77,577</b>  | <b>72,616</b>  | <b>72,616</b>  | <b>82,302</b>  | <b>13.3%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>2.80</b>    | <b>2.30</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

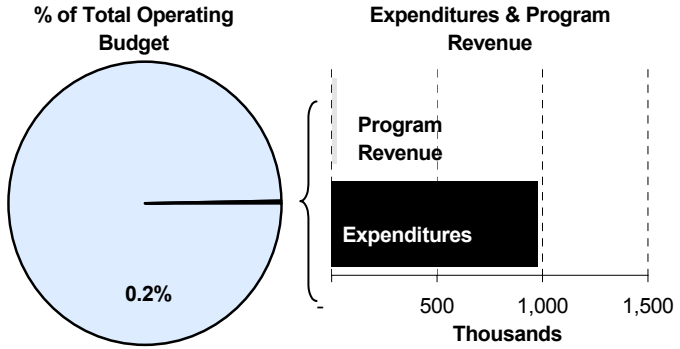
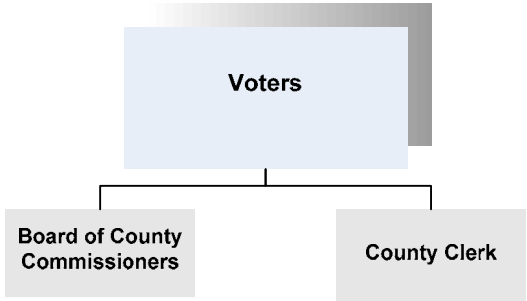




**Donald C. Brace**  
 Sedgwick County Clerk  
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 Wichita, Kansas 67203  
 316-660-9222  
[dbrace@sedgwick.gov](mailto:dbrace@sedgwick.gov)

**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; and
- 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 revitalizations 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 continuous training opportunities and an organizational culture to employees that 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 provided by this Office.

To ensure financial and institutional viability, the Clerk’s Office has implemented technological advances to make work processes more efficient. For instance, the conveyance documents that drive 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.

**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 that are part of the property tax process to replace the technology platform in which the tax system currently operates. The new tax system software, new Geographic Information Services (GIS) software, and new Computer Assisted Mass Appraisal (CAMA) software to be implemented in 2008 and 2009 will provide improved and more efficient business processes. There will also be gains in workflow accuracy, both internally and with other departments.

Another recent accomplishment for the County Clerk’s Office is that ownership of real property was added to the available public information on the County’s website. In turn, there has been a reduction in the number of phone calls and public information is accessible to citizens at all times. The reduction in the number of calls allows more staff time to be focused on real property document processing and document imaging.

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 that show potential to move into

key leadership positions are sent to leadership and management training.

**Budget Adjustments**

Changes to the County Clerk’s 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities, and capital equipment from the 2008 Adopted budget.

**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

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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**



**Budget Adjustments From Previous Fiscal Year**

Expenditures   Revenue   FTEs

- No significant overall budgetary adjustments

Total                    -                    -                    -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007           | 2008           | 2008           | 2009           | % Chg.        | Expenditures | 2008    | 2009    |                           |                |                |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|--------------|---------|---------|---------------------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        |                |               |              | Budget  | 08-09   | Revised                   | Budget         |                |
| Personnel                           | 870,239        | 907,621        | 907,621        | 943,520        | 4.0%          | General Fund | 940,751 | 977,644 |                           |                |                |
| Contractual Services                | 15,602         | 15,620         | 15,620         | 12,550         | -19.7%        |              |         |         |                           |                |                |
| Debt Service                        | -              | -              | -              | -              | -             |              |         |         |                           |                |                |
| Commodities                         | 16,942         | 17,510         | 17,510         | 21,574         | 23.2%         |              |         |         |                           |                |                |
| Capital Improvements                | -              | -              | -              | -              | -             |              |         |         |                           |                |                |
| Capital Equipment                   | -              | -              | -              | -              | -             |              |         |         |                           |                |                |
| Interfund Transfers                 | -              | -              | -              | -              | -             |              |         |         |                           |                |                |
| <b>Total Expenditures</b>           | <b>902,783</b> | <b>940,751</b> | <b>940,751</b> | <b>977,644</b> | <b>3.9%</b>   |              |         |         | <b>Total Expenditures</b> | <b>940,751</b> | <b>977,644</b> |
| <b>Revenue</b>                      |                |                |                |                |               |              |         |         |                           |                |                |
| Taxes                               | -              | -              | -              | -              | -             |              |         |         |                           |                |                |
| Intergovernmental                   | 58             | 6,398          | 6,398          | -              | -100.0%       |              |         |         |                           |                |                |
| Charges For Service                 | 4,851          | 8,206          | 8,206          | 7,763          | -5.4%         |              |         |         |                           |                |                |
| Other Revenue                       | 14,063         | 14,222         | 14,222         | 15,875         | 11.6%         |              |         |         |                           |                |                |
| <b>Total Revenue</b>                | <b>18,972</b>  | <b>28,826</b>  | <b>28,826</b>  | <b>23,638</b>  | <b>-18.0%</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>   |              |         |         |                           |                |                |

**Budget Summary by Program**

| Program                | Fund | Expenditures   |                |                |                | 2009        | % Chg.       | Full-Time Equivalents (FTEs) |              |      |
|------------------------|------|----------------|----------------|----------------|----------------|-------------|--------------|------------------------------|--------------|------|
|                        |      | 2007           | 2008           | 2008           | 2009           |             |              | 2008                         | 2008         | 2009 |
|                        |      | Actual         | Adopted        | Revised        | Budget         | 08-09       | Adopted      | Revised                      | Budget       |      |
| Clerk's Administration | 110  | 142,864        | 279,818        | 279,818        | 293,270        | 4.8%        | 5.00         | 5.00                         | 5.00         |      |
| License & Permit       | 110  | 125,214        | -              | -              | -              | -           | -            | -                            | -            |      |
| Tax Administration     | 110  | 634,705        | 660,933        | 660,933        | 684,374        | 3.5%        | 13.50        | 13.50                        | 13.50        |      |
| <b>Total</b>           |      | <b>902,783</b> | <b>940,751</b> | <b>940,751</b> | <b>977,644</b> | <b>3.9%</b> | <b>18.50</b> | <b>18.50</b>                 | <b>18.50</b> |      |

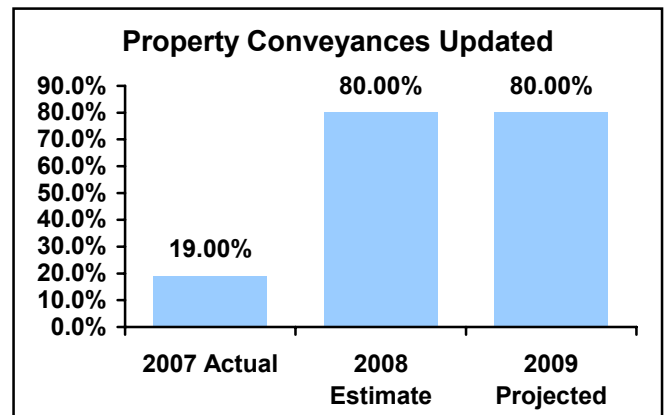


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights 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**

| Key Performance Indicator                       | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| % Property conveyances updated within five days | 19.00%      | 80.00%    | 80.00%     |

**Other Performance Measures**

|  |              |              |              |
|--|--------------|--------------|--------------|
| % of BoCC minutes submitted within seven days                          | 63.00%       | 75.00%       | 75.00%       |
| Number of abstracts and reports correctly completed on time            | 26           | 28           | 28           |
| Number of real estate records and tax roll changes processed           | 67,956       | 68,186       | 68,000       |
| Number of BoCC meeting minutes produced                                | 49           | 49           | 49           |
| Number of state mandated reports and abstracts prepared                | 26           | 27           | 27           |
| Number of local government budgets reviewed                            | 79           | 80           | 80           |
| Number of city and county special assessments spread to tax roll       | 3,673        | 3,650        | 3,650        |
| Total dollar of city and county special assessments spread to tax roll | \$30,717,785 | \$30,000,000 | \$30,000,000 |
| Number of licenses and permits issued                                  | 3,734        | 3,750        | 3,750        |
| Homestead tax applications and letter of eligibility prepared          | 2,169        | 2,364        | 2,400        |
| Number of valuation adjustments processed                              | 4,382        | 4,700        | 7,700        |
|  |              |              |              |
|  |              |              |              |
|  |              |              |              |



**• Clerk's Administration**

This program manages the daily operations of the County Clerk's office. Responsibilities include management and human resources functions, and procurement of equipment and supplies. The Clerk is also 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 public access, research, and historical value, and is accountable for the general administrative functions of the County Clerk's office. The County Clerk is an elected official serving a four-year term.

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

64001-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 131,066        | 265,158        | 265,158        | 277,170        | 4.5%          |
| Contractual Services                | 6,159          | 9,320          | 9,320          | 6,600          | -29.2%        |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 5,639          | 5,340          | 5,340          | 9,500          | 77.9%         |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>142,864</b> | <b>279,818</b> | <b>279,818</b> | <b>293,270</b> | <b>4.8%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | -              | 6,398          | 6,398          | -              | -100.0%       |
| Charges For Service                 | -              | 5,148          | 5,148          | 5,264          | 2.3%          |
| Other Revenue                       | -              | 13,964         | 13,964         | 15,875         | 13.7%         |
| <b>Total Revenue</b>                | <b>-</b>       | <b>25,510</b>  | <b>25,510</b>  | <b>21,139</b>  | <b>-17.1%</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% of the time.
- Provide accurate and professional assistance to Homestead Tax filers

**• License & Permit**

This program serves as an agent for various state and County agencies for issuance of state and County licenses and permits, such as the Kansas Division of Wildlife and Parks, Kansas Department of Revenue and Sedgwick County Animal Control. Personnel also provides assistance to County residents in preparing Homestead Property Tax Refund Applications.

The Clerk functions as official Secretary to the Board of County Commissioners. This duty includes serving as the recording clerk at BOCC meetings, production of BOCC meeting minutes and contract administration for County contracts. The Clerk is also the custodian for a myriad of County records and documents and consequently, the records management function falls under this program. Beginning in 2008, this fund center was consolidated with the County Clerk Administration fund center.

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

64002-110

|                                     | 2007           | 2008     | 2008     | 2009     | % Chg. |
|-------------------------------------|----------------|----------|----------|----------|--------|
|                                     | Actual         | Adopted  | Revised  | Budget   | 08-09  |
| <b>Expenditures</b>                 |                |          |          |          |        |
| Personnel                           | 124,025        | -        | -        | -        |        |
| Contractual Services                | 1,189          | -        | -        | -        |        |
| Debt Service                        | -              | -        | -        | -        |        |
| Commodities                         | -              | -        | -        | -        |        |
| Capital Improvements                | -              | -        | -        | -        |        |
| Capital Equipment                   | -              | -        | -        | -        |        |
| Interfund Transfers                 | -              | -        | -        | -        |        |
| <b>Total Expenditures</b>           | <b>125,214</b> | <b>-</b> | <b>-</b> | <b>-</b> |        |
| <b>Revenue</b>                      |                |          |          |          |        |
| Taxes                               | -              | -        | -        | -        |        |
| Intergovernmental                   | 58             | -        | -        | -        |        |
| Charges For Service                 | 2,402          | -        | -        | -        |        |
| Other Revenue                       | 14,063         | -        | -        | -        |        |
| <b>Total Revenue</b>                | <b>16,523</b>  | <b>-</b> | <b>-</b> | <b>-</b> |        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>       | <b>-</b> | <b>-</b> | <b>-</b> |        |

**Goal(s):**

- 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 615,148        | 642,463        | 642,463        | 666,350        | 3.7%          |
| Contractual Services                | 8,253          | 6,300          | 6,300          | 5,950          | -5.6%         |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 11,303         | 12,170         | 12,170         | 12,074         | -0.8%         |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>634,705</b> | <b>660,933</b> | <b>660,933</b> | <b>684,374</b> | <b>3.5%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | -              | -              | -              | -              |               |
| Charges For Service                 | 2,449          | 3,058          | 3,058          | 2,499          | -18.3%        |
| Other Revenue                       | -              | 258            | 258            | -              | -100.0%       |
| <b>Total Revenue</b>                | <b>2,449</b>   | <b>3,316</b>   | <b>3,316</b>   | <b>2,499</b>   | <b>-24.7%</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% 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 5 days of receipt of notification of transfer or change



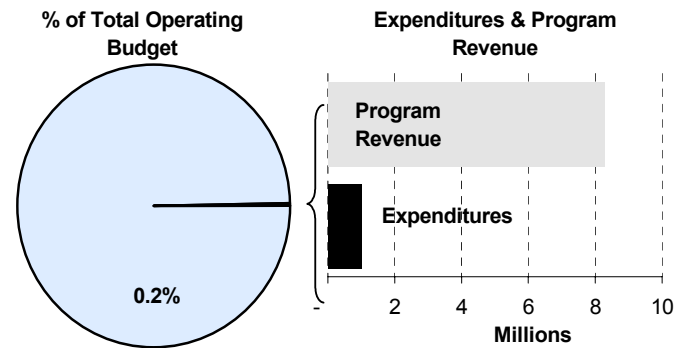
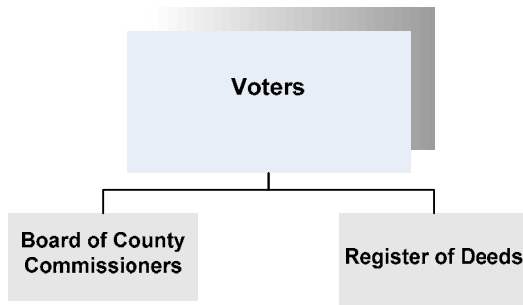




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**Mission:**

- 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; and
- platted additions to all cities in the County.

The Department also files financial statements and security agreements for personal property under the Uniform Commercial Code which include:

- federal and state tax liens;
- corporation papers;
- power of attorney;
- county school records; and
- military discharges.

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 2008, the Register of Deeds Office implemented 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 that 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 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. Also, if necessary, the record books located in the Register of Deeds Office vault, will be

scanned and converted to microfilm. This Office will continue to work on this long-term project while striving to maintain the best quality record of documents for the public.

**Budget Adjustments**

Changes to this Office’s 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractals, commodities, and capital equipment from the 2008 Adopted budget.

**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**

**Budget Adjustments From Previous Fiscal Year**

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total - - -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008           | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|----------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget         | 08-09            |
| Personnel                           | 819,853          | 889,056          | 889,056          | 951,187          | 7.0%         | General Fund              | 938,472        | 1,002,085        |
| Contractual Services                | 10,948           | 19,980           | 19,980           | 20,523           | 2.7%         |                           |                |                  |
| Debt Service                        | -                | -                | -                | -                | -            |                           |                |                  |
| Commodities                         | 33,190           | 29,436           | 29,436           | 30,375           | 3.2%         |                           |                |                  |
| Capital Improvements                | -                | -                | -                | -                | -            |                           |                |                  |
| Capital Equipment                   | -                | -                | -                | -                | -            |                           |                |                  |
| Interfund Transfers                 | -                | -                | -                | -                | -            |                           |                |                  |
| <b>Total Expenditures</b>           | <b>863,992</b>   | <b>938,472</b>   | <b>938,472</b>   | <b>1,002,085</b> | <b>6.8%</b>  | <b>Total Expenditures</b> | <b>938,472</b> | <b>1,002,085</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                |                  |
| Taxes                               | -                | -                | -                | -                | -            |                           |                |                  |
| Intergovernmental                   | -                | -                | -                | -                | -            |                           |                |                  |
| Charges For Service                 | 9,260,695        | 8,919,346        | 8,919,346        | 8,270,596        | -7.3%        |                           |                |                  |
| Other Revenue                       | -                | -                | -                | -                | -            |                           |                |                  |
| <b>Total Revenue</b>                | <b>9,260,695</b> | <b>8,919,346</b> | <b>8,919,346</b> | <b>8,270,596</b> | <b>-7.3%</b> |                           |                |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>21.00</b>     | <b>21.00</b>     | <b>21.00</b>     | <b>21.00</b>     | <b>0.0%</b>  |                           |                |                  |

**Budget Summary by Program**

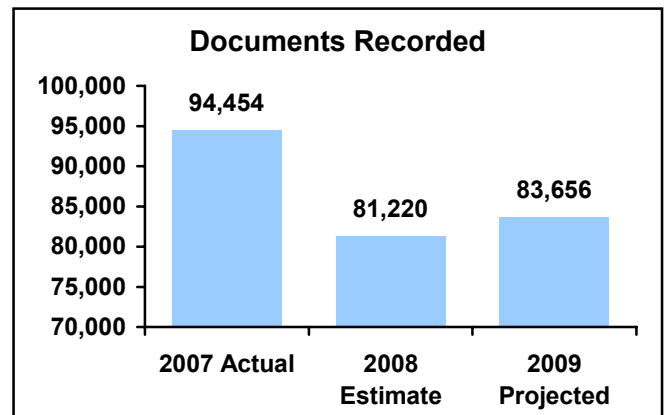
| Program                  | Fund | Expenditures   |                |                |                  | 2009        | % Chg.       | Full-Time Equivalents (FTEs) |              |      |
|--------------------------|------|----------------|----------------|----------------|------------------|-------------|--------------|------------------------------|--------------|------|
|                          |      | 2007           | 2008           | 2008           | Budget           |             |              | 08-09                        | 2008         | 2008 |
|                          |      | Actual         | Adopted        | Revised        |                  |             | Adopted      | Revised                      | Budget       |      |
| Register of Deeds        | 110  | 252,800        | 278,791        | 278,791        | 296,984          | 6.5%        | 4.00         | 4.00                         | 4.00         |      |
| Register of Deeds - Data | 110  | 611,192        | 659,681        | 659,681        | 705,100          | 6.9%        | 17.00        | 17.00                        | 17.00        |      |
| <b>Total</b>             |      | <b>863,992</b> | <b>938,472</b> | <b>938,472</b> | <b>1,002,085</b> | <b>6.8%</b> | <b>21.00</b> | <b>21.00</b>                 | <b>21.00</b> |      |

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights 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.



**Department Performance Measures**

| Key Performance Indicator | 2007 Actual | 2008 Est. | 2009 Proj. |
|---------------------------|-------------|-----------|------------|
| Documents recorded        | 94,454      | 81,220    | 83,656     |

**Other Performance Measures**

|  |         |         |         |
|--|---------|---------|---------|
| Number of FTE's                              | 24      | 24      | 24      |
| Annual website visits                        | 77,770  | 85,547  | 94,101  |
| Annual transactions                          | 119,579 | 106,426 | 109,618 |
| Total annual mortgages                       | 26,722  | 22,980  | 23,669  |
| Percent of staff meeting efficiency standard | 100.00% | 99.00%  | 100.00% |
| Customer Survey of Excellent Service         | 92.00%  | 96.00%  | 98.00%  |
|  |         |         |         |
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● Register of Deeds

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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 208,662          | 229,375          | 229,375          | 246,086          | 7.3%         |
| Contractual Services                | 10,948           | 19,980           | 19,980           | 20,523           | 2.7%         |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 33,190           | 29,436           | 29,436           | 30,375           | 3.2%         |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | -                | -                | -            |
| Interfund Transfers                 | -                | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>252,800</b>   | <b>278,791</b>   | <b>278,791</b>   | <b>296,984</b>   | <b>6.5%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | -                | -                | -                | -                | -            |
| Charges For Service                 | 9,260,695        | 8,919,346        | 8,919,346        | 8,270,596        | -7.3%        |
| Other Revenue                       | -                | -                | -                | -                | -            |
| <b>Total Revenue</b>                | <b>9,260,695</b> | <b>8,919,346</b> | <b>8,919,346</b> | <b>8,270,596</b> | <b>-7.3%</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):

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

● Register of Deeds - 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 611,192        | 659,681        | 659,681        | 705,100        | 6.9%        |
| Contractual Services                | -              | -              | -              | -              | -           |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | -              | -              | -              | -              | -           |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>611,192</b> | <b>659,681</b> | <b>659,681</b> | <b>705,100</b> | <b>6.9%</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>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

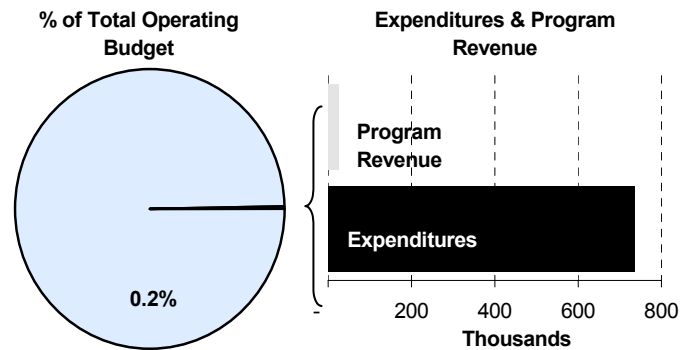
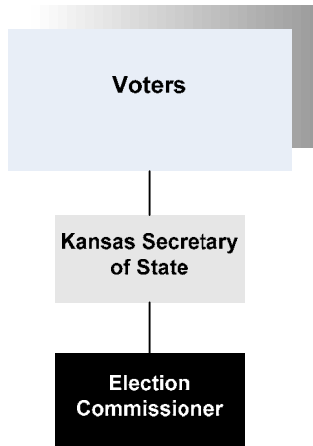




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**Mission:**

- ❑ 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 place 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 that 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 has been to provide more services electronically to decrease the need for

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

**Department Accomplishments**

The Election Office 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. This will provide greater convenience and choice to voters in Sedgwick County, and will allow the Election Office to use its resources more efficiently.

The Election Office also continues to promote and encourage advance voting in Sedgwick County. Multiple options are made available to citizens include advance voting by mail or advance voting in person at one of the advance voting centers.

**Budget Adjustments**

The Election Commissioner’s budget is cyclical based on Presidential and gubernatorial election years. Since fewer resources are required in a non-Presidential election year, the Election Commissioner’s budget was reduced by \$211,873 from the Adopted 2008 budget. The Office’s departmental fleet charges were also decreased by \$2,414.

An upcoming challenge faced by Election Office is acquiring enough qualified “volunteer” election board workers for General Elections held in November. Two pay raises in the last three years for election board workers and now the ability to work half-days (8 hours) on Election Day should be helpful in addressing this challenge. Recruitment efforts are being undertaken through universities, high schools, corporations, and other community groups to find the necessary number of board workers. The Election Office is also providing workers with more intensive and extensive training.

**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

**Budget Adjustments From Previous Fiscal Year**

- Adjustment for non-Presidential election year

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| (211,873)    |         |      |

|              |           |   |   |
|--------------|-----------|---|---|
| <b>Total</b> | (211,873) | - | - |
|--------------|-----------|---|---|

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007           | 2008           | 2008           | 2009           | % Chg.        | Expenditures              | 2008           | 2009           |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|---------------------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |                           | Revised        | Budget         |
| Personnel                           | 482,047        | 494,074        | 494,074        | 512,665        | 3.8%          | General Fund              | 993,826        | 735,885        |
| Contractual Services                | 328,812        | 439,752        | 439,752        | 208,220        | -52.7%        |                           |                |                |
| Debt Service                        | -              | -              | -              | -              | -             |                           |                |                |
| Commodities                         | 18,866         | 60,000         | 60,000         | 14,000         | -76.7%        |                           |                |                |
| Capital Improvements                | -              | -              | -              | -              | -             |                           |                |                |
| Capital Equipment                   | 630            | -              | -              | 1,000          |               |                           |                |                |
| Interfund Transfers                 | -              | -              | -              | -              |               |                           |                |                |
| <b>Total Expenditures</b>           | <b>830,355</b> | <b>993,826</b> | <b>993,826</b> | <b>735,885</b> | <b>-26.0%</b> | <b>Total Expenditures</b> | <b>993,826</b> | <b>735,885</b> |
| <b>Revenue</b>                      |                |                |                |                |               |                           |                |                |
| Taxes                               | -              | -              | -              | -              | -             |                           |                |                |
| Intergovernmental                   | -              | -              | -              | -              | -             |                           |                |                |
| Charges For Service                 | 111,203        | 25,696         | 25,696         | 24,903         | -3.1%         |                           |                |                |
| Other Revenue                       | 330            | 1,248          | 1,248          | 350            | -71.9%        |                           |                |                |
| <b>Total Revenue</b>                | <b>111,533</b> | <b>26,944</b>  | <b>26,944</b>  | <b>25,253</b>  | <b>-6.3%</b>  |                           |                |                |
| <b>Full-Time Equivalents (FTEs)</b> | <b>13.50</b>   | <b>13.00</b>   | <b>13.50</b>   | <b>13.50</b>   | <b>0.0%</b>   |                           |                |                |

**Budget Summary by Program**

| Program               | Fund | Expenditures   |                |                |                | 2009 % Chg. Budget 08-09 | Full-Time Equivalents (FTEs) |              |              |
|-----------------------|------|----------------|----------------|----------------|----------------|--------------------------|------------------------------|--------------|--------------|
|                       |      | 2007 Actual    | 2008 Adopted   | 2008 Revised   | 2008 Adopted   |                          | 2008 Revised                 | 2009 Budget  |              |
| Election Commissioner | 110  | 510,617        | 608,511        | 608,511        | 564,609        | -7.2%                    | 9.00                         | 10.00        | 10.00        |
| Election Direct Costs | 110  | 319,738        | 385,315        | 385,315        | 171,277        | -55.5%                   | 4.00                         | 3.50         | 3.50         |
| <b>Total</b>          |      | <b>830,355</b> | <b>993,826</b> | <b>993,826</b> | <b>735,885</b> | <b>-26.0%</b>            | <b>13.00</b>                 | <b>13.50</b> | <b>13.50</b> |



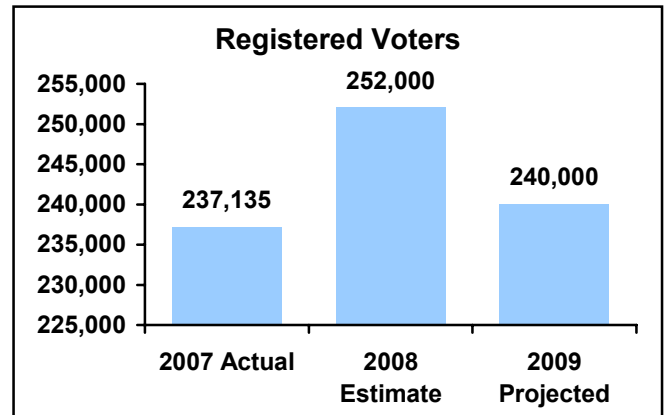


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Election Commissioner’s Office.

**Registered Voters in Sedgwick County -**

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



**Department Performance Measures**

| Key Performance Indicator            | 2007 Actual | 2008 Est. | 2009 Proj. |
|--------------------------------------|-------------|-----------|------------|
| Registered voters in Sedgwick County | 237,135     | 252,000   | 240,000    |

**Other Performance Measures**

|  |        |        |        |
|--|--------|--------|--------|
| Voter participation rate for April/November elections      | 24.00% | 80.00% | 15.00% |
| Number of website hits                                     | 35,874 | 72,000 | 36,000 |
| Number of advance ballots cast in April/November elections | 10,564 | 80,640 | 10,800 |
| Number of permanent FTE’s                                  | 10     | 10     | 10     |
| Number of polling places on April/November election day    | 63     | 63     | 63     |
| Number of registered voters per FTE                        | 23,714 | 25,200 | 24,000 |
| Number of April/November voters per voting machine         | 127.5  | 344.6  | 120.0  |
| Number of recounts processed                               | 1      | 0      | 0      |
|  |        |        |        |
|  |        |        |        |
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**• Election Commissioner**

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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 456,285        | 461,511        | 461,511        | 511,579        | 10.8%         |
| Contractual Services                | 49,630         | 87,000         | 87,000         | 48,030         | -44.8%        |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 4,072          | 60,000         | 60,000         | 4,000          | -93.3%        |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | 630            | -              | -              | 1,000          |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>510,617</b> | <b>608,511</b> | <b>608,511</b> | <b>564,609</b> | <b>-7.2%</b>  |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | -              | -              | -              | -              |               |
| Charges For Service                 | -              | 1,040          | 1,040          | -              | -100.0%       |
| Other Revenue                       | 330            | 1,248          | 1,248          | 350            | -71.9%        |
| <b>Total Revenue</b>                | <b>330</b>     | <b>2,288</b>   | <b>2,288</b>   | <b>350</b>     | <b>-84.7%</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):**

- 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 Direct Costs**

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 110**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 25,761         | 32,563         | 32,563         | 1,087          | -96.7%        |
| Contractual Services                | 279,182        | 352,752        | 352,752        | 160,190        | -54.6%        |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 14,794         | -              | -              | 10,000         |               |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>319,738</b> | <b>385,315</b> | <b>385,315</b> | <b>171,277</b> | <b>-55.5%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | -              | -              | -              | -              |               |
| Charges For Service                 | 111,203        | 24,656         | 24,656         | 24,903         | 1.0%          |
| Other Revenue                       | -              | -              | -              | -              |               |
| <b>Total Revenue</b>                | <b>111,203</b> | <b>24,656</b>  | <b>24,656</b>  | <b>24,903</b>  | <b>1.0%</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):**

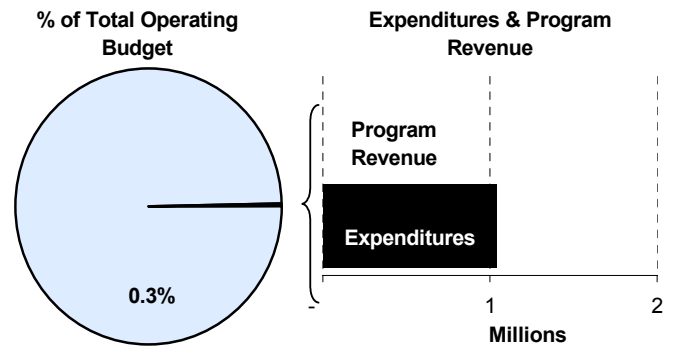
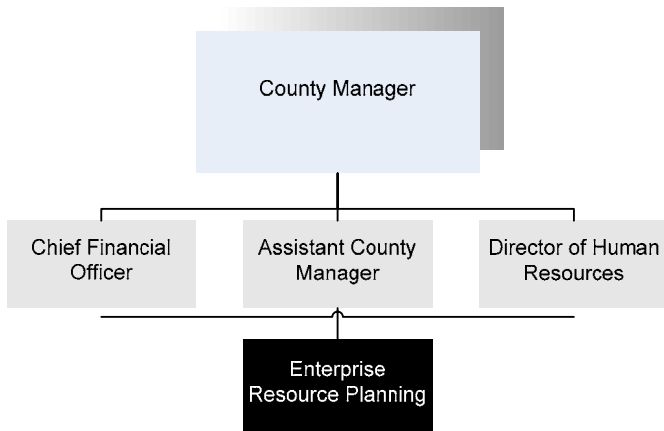
- Coordinate sufficient numbers of volunteers and temporary employees to staff all voting locations
- Increase Advance Voting participation rates over previous years of same election type





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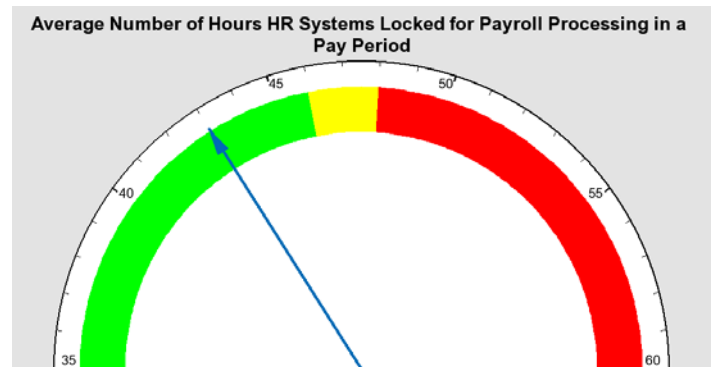
**Mission:**  
 □ Improve transaction and decision making processes.



**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 oversees occasional implementation of 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 timelier fashion. To take full advantage of what ERP can offer, the analytical functions of ERP will be implemented in three phases. Phase one will give management staff the tools to manage and build the foundation of the County-wide system. Phase Two will reengineer the business processes and build a County-wide business intelligence system that will make decisions more visible. The final phase will occur when citizens and vendors begin transacting business, exchanging information and participating in decision making with the County via the internet.

Accomplishments in 2005 include improved management of the Emergency Medical Service (EMS) inventory system. EMS now has the ability to track and inventory supplies while simultaneously generating an order when supplies drop to a designated level. The previous method of managing the EMS inventory required data input into three separate systems, which was time consuming and diverted manual hours away from providing services.

Future ERP projects include expansion of the County-wide business intelligence system and implementation of an inventory system for the Health Department and Public Works.

**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.

ERP staff is continually finding ways to take care of SAP enhancements and upgrades in house. The majority

of projects are now completed in house; resulting in savings to the County organization.

**Department Accomplishments**

The Sedgwick County KPI dashboard went live in 2007. This process allows for additional transparency in government operations and also allows program managers to gauge their program’s performance and share it with employees that deliver those services.

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.

Maintaining and retaining a talented workforce continues to be a challenge that many organizations face. 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 the Enterprise Resource Planning 2009 budget reflect a personnel adjustment.

A Business Systems Analyst (1.0 FTE) has been changed to a Senior Business Systems Analyst (1.0 FTE), an increase of \$5,780 in personnel from the 2008 Adopted budget.

**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

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**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**

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**Awards & Accreditations**

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

**Budget Adjustments From Previous Fiscal Year**

- Reallocate Business Analyst to a Senior Business Analyst

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 5,780        |         |      |

|              |       |   |   |
|--------------|-------|---|---|
| <b>Total</b> | 5,780 | - | - |
|--------------|-------|---|---|

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| Personnel                           | 650,953          | 703,240          | 703,240          | 708,909          | 0.8%         | General Fund              | 1,145,708        | 1,039,984        |
| Contractual Services                | 354,395          | 321,454          | 439,329          | 327,575          | -25.4%       |                           |                  |                  |
| Debt Service                        | -                | -                | -                | -                |              |                           |                  |                  |
| Commodities                         | 6,494            | 3,139            | 3,139            | 3,500            | 11.5%        |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                |              |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                |              |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                |              |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>1,011,841</b> | <b>1,027,833</b> | <b>1,145,708</b> | <b>1,039,984</b> | <b>-9.2%</b> | <b>Total Expenditures</b> | <b>1,145,708</b> | <b>1,039,984</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                |              |                           |                  |                  |
| Intergovernmental                   | -                | -                | -                | -                |              |                           |                  |                  |
| Charges For Service                 | -                | -                | -                | -                |              |                           |                  |                  |
| Other Revenue                       | 4,640            | -                | -                | -                |              |                           |                  |                  |
| <b>Total Revenue</b>                | <b>4,640</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>  |                           |                  |                  |

**Budget Summary by Program**

| Program             | Fund | Expenditures     |                  |                  |                  | 2009         | % Chg.      | Full-Time Equivalents (FTEs) |             |      |
|---------------------|------|------------------|------------------|------------------|------------------|--------------|-------------|------------------------------|-------------|------|
|                     |      | 2007             | 2008             | 2008             | 2009             |              |             | 2008                         | 2008        | 2009 |
|                     |      | Actual           | Adopted          | Revised          | Budget           | 08-09        | Adopted     | Revised                      | Budget      |      |
| Enterprise Resource | 110  | 1,011,841        | 1,027,833        | 1,145,708        | 1,039,984        | -9.2%        | 7.00        | 7.00                         | 7.00        |      |
| <b>Total</b>        |      | <b>1,011,841</b> | <b>1,027,833</b> | <b>1,145,708</b> | <b>1,039,984</b> | <b>-9.2%</b> | <b>7.00</b> | <b>7.00</b>                  | <b>7.00</b> |      |

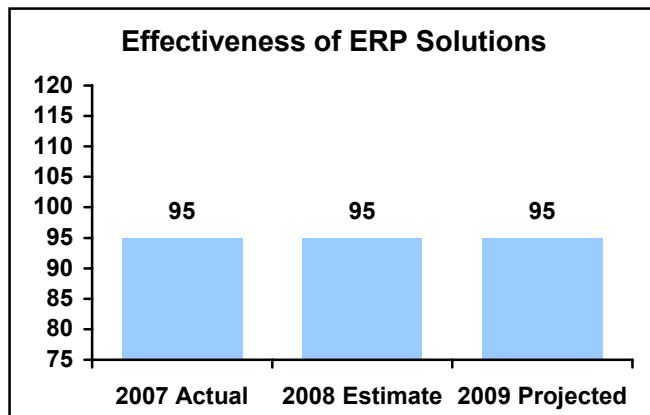


**PERFORMANCE MEASURE HIGHLIGHTS**

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).



**Department Performance Measures**

| Key Performance Indicator                               | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Effectiveness of Enterprise Resource Planning Solutions | 95          | 95        | 95         |

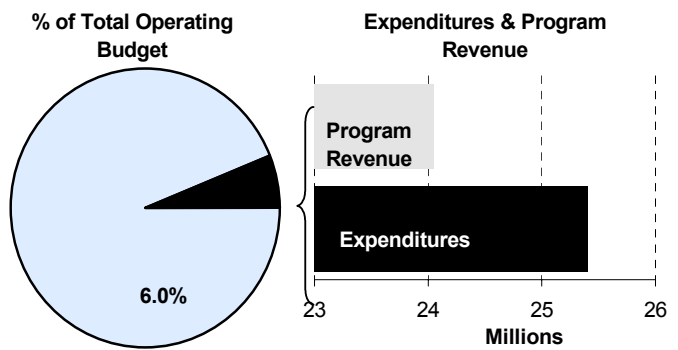
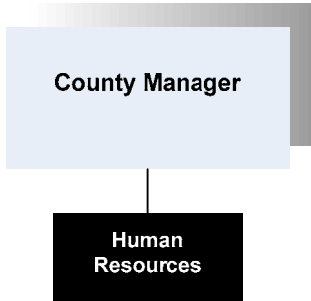
**Other Performance Measures**

|  |     |     |     |
|--|-----|-----|-----|
| Percentage of Enterprise Resource Planning analysts at market level                | 33% | 33% | 33% |
| Average number of hours HR system is locked for payroll processing in a pay period | N/A | N/A | N/A |
| Total number of hours HR system is locked for payroll processing in a month        | N/A | N/A | N/A |
|  |     |     |     |
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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:

- HRePartners, a shared, web-enabled recruitment and applicant management tool. This partnership has grown from two to 50 partners.
- Kansas Works/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 efforts.
- Career Opportunities in Government (COG) 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 will be fully implemented by 2010 and supports the County’s mission to motivate employees and encourage excellence, provide equitable incentives and hold employees accountable for results and reward high performance.

Goal 3: To foster two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions. Human Resources fosters two-way communication by allowing employees to participate in a mediation process to help them maintain healthy working relationships with co-workers and supervisory staff. New conflict resolution programs are being developed, such as the “MEET” 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 competitive 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**

2009 will mark completion of the transition to performance-based pay in which all departments will be utilizing the new performance management system. Other accomplishments include an initial leadership academy and transition of the Deferred Compensation Program to a single provider, Great West Retirement Services. Staff have completed professional certifications IPMA - Certified Professional, Linkeage Organizational Development and the Wichita State Mini-MPA program.

**Budget Adjustments**

An additional position has been added to assist with increasing workload in employment and records and the tuition reimbursement limits have been increased.

**Alignment with County Values**

We believe the Sedgwick County Values are our code of ethics for individual behavior and for our organizational culture. Though 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.**  
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.



**Budget Adjustments From Previous Fiscal Year**

- Add HR Assistant Position
- Increase Tuition Assistance

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 40,142       |         | 1.00 |
| 5,000        |         |      |

|              |        |   |      |
|--------------|--------|---|------|
| <b>Total</b> | 45,142 | - | 1.00 |
|--------------|--------|---|------|

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007              | 2008              | 2008              | 2009              | % Chg.      | Expenditures              | 2008              | 2009              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|---------------------------|-------------------|-------------------|
|                                     | Actual            | Adopted           | Revised           |                   |             |                           | Budget            | 08-09             |
| Personnel                           | 1,012,485         | 1,072,002         | 1,072,002         | 1,164,997         | 8.7%        | General Fund              | 1,227,317         | 1,323,022         |
| Contractual Services                | 22,837,055        | 23,361,338        | 23,361,338        | 24,201,677        | 3.6%        | Hlth/Dntl Ins Res         | 23,239,824        | 24,083,876        |
| Debt Service                        | -                 | -                 | -                 | -                 | -           |                           |                   |                   |
| Commodities                         | 28,460            | 33,801            | 33,801            | 40,225            | 19.0%       |                           |                   |                   |
| Capital Improvements                | -                 | -                 | -                 | -                 | -           |                           |                   |                   |
| Capital Equipment                   | -                 | -                 | -                 | -                 | -           |                           |                   |                   |
| Interfund Transfers                 | -                 | -                 | -                 | -                 | -           |                           |                   |                   |
| <b>Total Expenditures</b>           | <b>23,878,000</b> | <b>24,467,141</b> | <b>24,467,141</b> | <b>25,406,899</b> | <b>3.8%</b> | <b>Total Expenditures</b> | <b>24,467,141</b> | <b>25,406,899</b> |
| <b>Revenue</b>                      |                   |                   |                   |                   |             |                           |                   |                   |
| Taxes                               | -                 | -                 | -                 | -                 | -           |                           |                   |                   |
| Intergovernmental                   | -                 | -                 | -                 | -                 | -           |                           |                   |                   |
| Charges For Service                 | 22,545,162        | 23,822,185        | 23,822,185        | 24,046,044        | 0.9%        |                           |                   |                   |
| Other Revenue                       | 39,155            | 370               | 370               | 38,208            | 10226.5%    |                           |                   |                   |
| <b>Total Revenue</b>                | <b>22,584,317</b> | <b>23,822,555</b> | <b>23,822,555</b> | <b>24,084,252</b> | <b>1.1%</b> |                           |                   |                   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>14.50</b>      | <b>14.50</b>      | <b>14.50</b>      | <b>15.50</b>      | <b>6.9%</b> |                           |                   |                   |

**Budget Summary by Program**

| Program                | Fund | Expenditures      |                   |                   |                   | 2009        | % Chg.       | Full-Time Equivalents (FTEs) |              |      |
|------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------|--------------|------------------------------|--------------|------|
|                        |      | 2007              | 2008              | 2008              | 2009              |             |              | 2008                         | 2008         | 2009 |
|                        |      | Actual            | Adopted           | Revised           | Budget            | 08-09       | Adopted      | Revised                      | Budget       |      |
| Compensation & Rewards | 110  | 136,963           | 148,823           | 148,823           | 179,591           | 20.7%       | 2.00         | 2.00                         | 2.50         |      |
| Employee Programs      | 110  | 412,473           | 353,247           | 353,247           | 362,353           | 2.6%        | 4.70         | 4.70                         | 4.70         |      |
| Workforce Development  | 110  | 637,701           | 725,247           | 725,247           | 781,078           | 7.7%        | 6.80         | 6.80                         | 7.30         |      |
| Benefits               | 611  | 22,690,864        | 23,239,824        | 23,239,824        | 24,083,876        | 3.6%        | 1.00         | 1.00                         | 1.00         |      |
| <b>Total</b>           |      | <b>23,878,000</b> | <b>24,467,141</b> | <b>24,467,141</b> | <b>25,406,899</b> | <b>3.8%</b> | <b>14.50</b> | <b>14.50</b>                 | <b>15.50</b> |      |

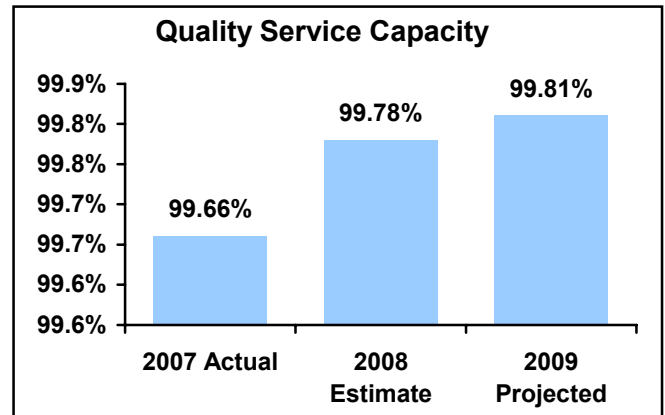


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Human Resources Division

**Organizational capacity to provide quality public services**

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



**Department Performance Measures**

| Key Performance Indicator                                  | 2007 Actual | 2008 Est. | 2009 Proj. |
|--|-------------|-----------|------------|
| Organizational capacity to provide quality public services | 99.66%      | 99.78%    | 99.81%     |

**Other Performance Measures**

|  |         |      |      |
|--|---------|------|------|
| % of trained mentors actively mentoring                                    | 68.18%  | 66%  | 70%  |
| % of occupied seats in development classes                                 | 70.27%  | 66%  | 70%  |
| % of respondents rating overall services as delighted or satisfied         | 92.87%  | 92%  | 93%  |
| # of qualified applicants per vacancy                                      | 32.09   | 50   | 50   |
| % of minority applicants compared to minorities available in the workforce | 185.10% | 171% | 150% |
| % of female applicants compared to females available in the workforce      | 147.42% | 126% | 125% |
| Response time for internal grievance                                       | 85.32%  | 100% | 100% |



**• Compensation & Rewards**

The purpose of the Compensation and Rewards Program to provide recognition programs and a Performance Based Merit Pay System that rewards individual performance and supports the goals of the organization.

Fund(s): General Fund 110

81001-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 135,688        | 140,922        | 140,922        | 171,690        | 21.8%        |
| Contractual Services                | 1,275          | 7,532          | 7,532          | 7,532          | 0.0%         |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | -              | 369            | 369            | 369            | 0.0%         |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>136,963</b> | <b>148,823</b> | <b>148,823</b> | <b>179,591</b> | <b>20.7%</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>2.00</b>    | <b>2.00</b>    | <b>2.00</b>    | <b>2.50</b>    | <b>25.0%</b> |

**Goal(s):**

- Award performance-based merit awards to employees in Pilot II departments on January 1, 2009
- Implement the Performance-Based Merit Award system and performance management tools in Pilot IV departments to complete county-wide implementation

**• Employee Programs**

The purpose of the Employee Program is to build a talented and diversified workforce through programs and processes such as workforce diversity, employee relations, employee recognition, new employee orientation and maintenance of employee records. The variation in contractual services between 2007 and 2008 reflects completion of consultant work on 457 plan revisions as well as ADA consultant assistance in evaluating facilities and programs and helping develop transition plans.

Fund(s): General Fund 110

81002-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 295,275        | 305,315        | 305,315        | 314,421        | 3.0%        |
| Contractual Services                | 104,779        | 38,659         | 38,659         | 38,659         | 0.0%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 12,418         | 9,273          | 9,273          | 9,273          | 0.0%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>412,473</b> | <b>353,247</b> | <b>353,247</b> | <b>362,353</b> | <b>2.6%</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>4.70</b>    | <b>4.70</b>    | <b>4.70</b>    | <b>4.70</b>    | <b>0.0%</b> |

**Goal(s):**

- Maintain a healthy work environment by implementing a mediation process in an attempt to reach resolution of disputes prior to filing a formal grievance
- Image employee personnel files to ensure integrity and safe storage of employee records



**• Workforce Development**

The purpose of Workforce Development is developing organizational capacity through programs and partnerships, which include recruitment, staffing, employee training and development, organizational development and Human Resource Administration. Tuition Reimbursement is included in this fund center.

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

81003-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 496,190        | 538,282        | 538,282        | 586,829        | 9.0%        |
| Contractual Services                | 125,469        | 162,806        | 162,806        | 163,666        | 0.5%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 16,042         | 24,159         | 24,159         | 30,583         | 26.6%       |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>637,701</b> | <b>725,247</b> | <b>725,247</b> | <b>781,078</b> | <b>7.7%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | -              | -              | -              | -              | -           |
| Other Revenue                       | 361            | 370            | 370            | 376            | 1.6%        |
| <b>Total Revenue</b>                | <b>361</b>     | <b>370</b>     | <b>370</b>     | <b>376</b>     | <b>1.6%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>6.80</b>    | <b>6.80</b>    | <b>6.80</b>    | <b>7.30</b>    | <b>7.4%</b> |

**Goal(s):**

- Implement improvements to HRePartners System based on partner input
- Cooperate with other public employers in recruiting qualified candidates and encouraging young people to seek jobs in the public sector
- Continue Succession Planning focus by providing programs such as Tuition Reimbursement, Leadership Academy

**• Benefits**

The Health and Dental programs pays all costs associated with health, dental plans, and life insurance for Sedgwick County Employees, as well as wellness initiatives such as annual flu shots for County employees.

The Health & Dental program's budget is entirely supported by premiums charged to departmental budgets and to employees.

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

|                                     | 2007              | 2008              | 2008              | 2009              | % Chg.      |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
|                                     | Actual            | Adopted           | Revised           | Budget            | 08-09       |
| <b>Expenditures</b>                 |                   |                   |                   |                   |             |
| Personnel                           | 85,333            | 87,483            | 87,483            | 92,056            | 5.2%        |
| Contractual Services                | 22,605,531        | 23,152,341        | 23,152,341        | 23,991,820        | 3.6%        |
| Debt Service                        | -                 | -                 | -                 | -                 | -           |
| Commodities                         | -                 | -                 | -                 | -                 | -           |
| Capital Improvements                | -                 | -                 | -                 | -                 | -           |
| Capital Equipment                   | -                 | -                 | -                 | -                 | -           |
| Interfund Transfers                 | -                 | -                 | -                 | -                 | -           |
| <b>Total Expenditures</b>           | <b>22,690,864</b> | <b>23,239,824</b> | <b>23,239,824</b> | <b>24,083,876</b> | <b>3.6%</b> |
| <b>Revenue</b>                      |                   |                   |                   |                   |             |
| Taxes                               | -                 | -                 | -                 | -                 | -           |
| Intergovernmental                   | -                 | -                 | -                 | -                 | -           |
| Charges For Service                 | 22,545,162        | 23,822,185        | 23,822,185        | 24,046,044        | 0.9%        |
| Other Revenue                       | 38,794            | -                 | -                 | 37,832            | -           |
| <b>Total Revenue</b>                | <b>22,583,956</b> | <b>23,822,185</b> | <b>23,822,185</b> | <b>24,083,876</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):**

- Provide the most comprehensive and market competitive benefit program possible for County employees
- Continue to create wellness initiatives for employees to include risk assessments, education, and incentives for the overall employee health and well-being
- Improve process and systems for effective delivery of benefits

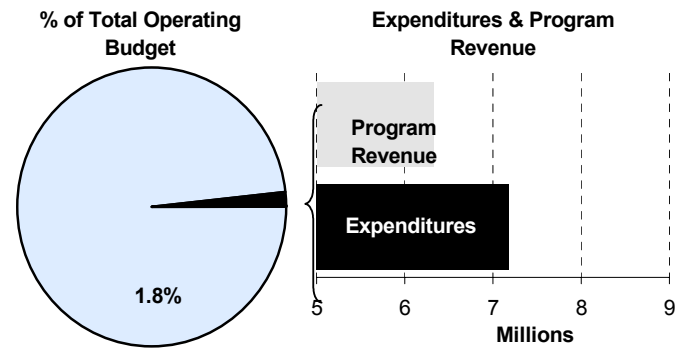
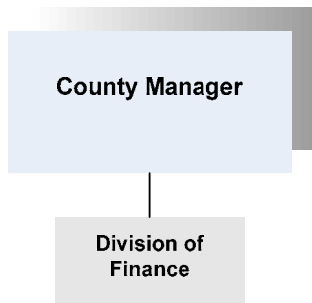




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**Mission:**

- 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. Preparation for a major upgrade to the system is underway. This upgrade will provide 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, 2007. 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 it 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 2007 included maintaining the County's outstanding credit ratings of AAA (FitchRatings), AA1 (S&P), and AA+ (Moody's); earning the Certificate of Achievement in Financial Reporting for the 26<sup>th</sup> consecutive year and earning the Distinguished Budget Presentation Award for the 24<sup>th</sup> consecutive year. The Division

also presents GAAP (Generally Accepted Accounting Principles) based quarterly financial reports to the Board of County Commissioners to complement the Comprehensive Annual Financial Report.

**Budget Adjustments**

Changes to the Division of Finance's 2009 budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractals, commodities, and capital equipment from the 2008 Adopted budget.

**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

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**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



**Budget Adjustments From Previous Fiscal Year**

- No significant overall budgetary adjustments

**Expenditures**    **Revenue**    **FTEs**

**Total**                                -                                -                                -

| Budget Summary by Category          |                    |                    |                    |                    |                 | Budget Summary by Fund    |                  |                  |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------|---------------------------|------------------|------------------|
|                                     | 2007<br>Actual     | 2008<br>Adopted    | 2008<br>Revised    | 2009<br>Budget     | % Chg.<br>08-09 | Expenditures              | 2008<br>Revised  | 2009<br>Budget   |
| <b>Expenditures</b>                 |                    |                    |                    |                    |                 | General Fund              | 3,650,599        | 3,850,973        |
| Personnel                           | 2,423,545          | 2,810,667          | 2,854,218          | 2,979,516          | 4.4%            | Risk Mgmt Reserve         | 1,304,852        | 1,389,188        |
| Contractual Services                | 3,222,535          | 3,748,922          | 3,690,274          | 4,079,296          | 10.5%           | Workers Comp Res          | 1,715,877        | 1,937,848        |
| Debt Service                        | -                  | -                  | -                  | -                  | -               | <b>Total Expenditures</b> | <b>6,671,328</b> | <b>7,178,010</b> |
| Commodities                         | 58,553             | 68,188             | 112,005            | 75,993             | -32.2%          |                           |                  |                  |
| Capital Improvements                | -                  | -                  | -                  | -                  | -               |                           |                  |                  |
| Capital Equipment                   | -                  | -                  | -                  | 43,205             | -               |                           |                  |                  |
| Interfund Transfers                 | -                  | -                  | 14,831             | -                  | -100.0%         |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>5,704,632</b>   | <b>6,627,777</b>   | <b>6,671,328</b>   | <b>7,178,010</b>   | <b>7.6%</b>     |                           |                  |                  |
| <b>Revenue</b>                      |                    |                    |                    |                    |                 |                           |                  |                  |
| Taxes                               | 125,986,046        | 119,205,116        | 119,205,116        | 127,940,023        | 7.3%            |                           |                  |                  |
| Intergovernmental                   | 89,221             | 106,601            | 106,601            | 83,527             | -21.6%          |                           |                  |                  |
| Charges For Service                 | 1,619,979          | 1,665,243          | 1,665,243          | 1,818,751          | 9.2%            |                           |                  |                  |
| Other Revenue                       | 23,025,286         | 13,293,609         | 13,293,609         | 15,838,273         | 19.1%           |                           |                  |                  |
| <b>Total Revenue</b>                | <b>150,720,532</b> | <b>134,270,569</b> | <b>134,270,569</b> | <b>145,680,574</b> | <b>8.5%</b>     |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | 42.00              | 40.00              | 42.00              | 42.00              | 0.0%            |                           |                  |                  |

| Budget Summary by Program |                  |                  |                  |                  |                 | Full-Time Equivalents (FTEs) |                 |                |
|---------------------------|------------------|------------------|------------------|------------------|-----------------|------------------------------|-----------------|----------------|
| Program                   | Expenditures     |                  |                  |                  |                 | 2008<br>Adopted              | 2008<br>Revised | 2009<br>Budget |
|                           | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 |                              |                 |                |
| CFO                       | 668,939          | 782,987          | 846,538          | 883,006          | 4.3%            | 9.00                         | 11.00           | 11.00          |
| Budget                    | 390,541          | 441,374          | 441,374          | 459,835          | 4.2%            | 6.00                         | 6.00            | 6.00           |
| Accounting                | 901,495          | 1,728,338        | 1,708,338        | 1,829,550        | 7.1%            | 12.00                        | 12.00           | 12.00          |
| Purchasing                | 563,330          | 654,349          | 654,349          | 678,582          | 3.7%            | 9.00                         | 9.00            | 9.00           |
| Risk                      | 3,180,327        | 3,020,729        | 3,020,729        | 3,327,036        | 10.1%           | 4.00                         | 4.00            | 4.00           |
| <b>Total</b>              | <b>5,704,632</b> | <b>6,627,777</b> | <b>6,671,328</b> | <b>7,178,010</b> | <b>7.6%</b>     | <b>40.00</b>                 | <b>42.00</b>    | <b>42.00</b>   |

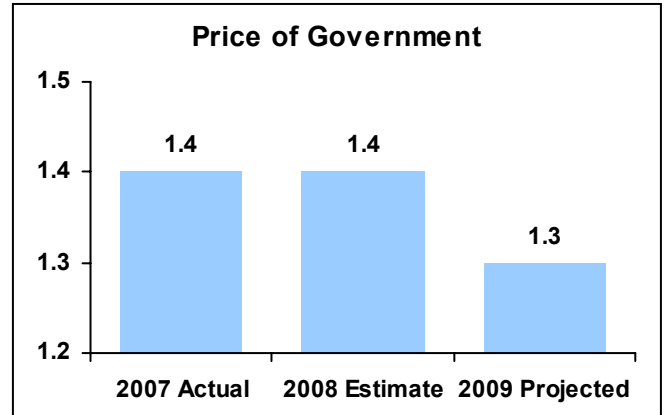


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Division of Finance.

**Price of Government -**

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



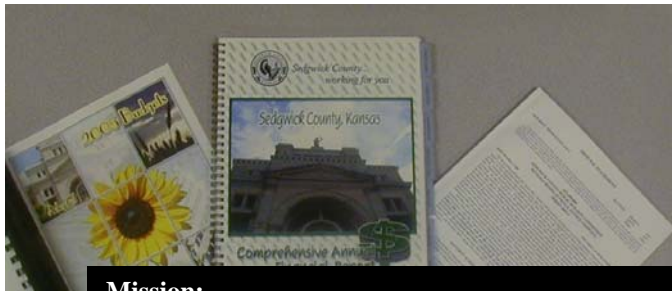
**Department Performance Measures**

| Key Performance Indicator                                 | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Price of Government (cents per dollar of personal income) | 1.4         | 1.4       | 1.3        |

**Other Performance Measures**

|  |         |        |        |
|--|---------|--------|--------|
| Number of budgetary funds with an ending unreserved fund balance below the minimum balance requirements for all funds subject to the fund balance policy | 2       | 1      | 1      |
| Pertinent management letter and audit findings   | 0       | 0      | 0      |
| Percent of County purchases awarded after multiple vendors' responses  | 94.50%  | 93.50% | 93.50% |
| Annual cost of risk per employee   | \$1,132 | \$939  | \$900  |
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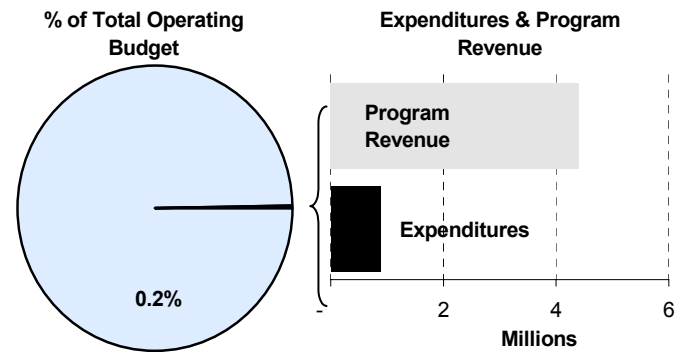
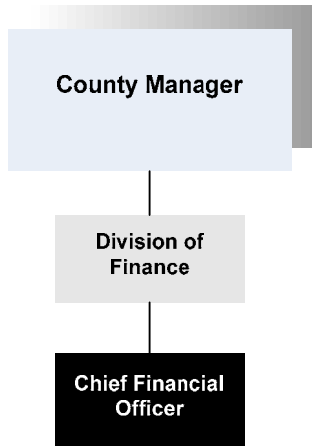




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**Mission:**

- 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 because 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.

Currently, Fitch Ratings has given Sedgwick County its highest credit rating, AAA. Standard & Poor’s has assigned a rating of AA+. This is the second highest rating possible. Moody’s Investor Services has given a rating of Aa1, also the second highest rating given. Sedgwick County’s ratings have been consistent since 2000.

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 entry in the County’s financial system at the division level by finance employees who are located in the field. 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 recycling and staff coordination of travel by carpooling 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 2008, the Chief Financial Officer received supplemental funding to establish an Internal Audit Function for Sedgwick County. A primary goal of the Division of Finance is to safeguard County assets. With the Internal Auditor, the Division of Finance will better assure that goal by establishing systematic review of activities and developing objectives to evaluate performance and identify opportunities for improvements in their

effectiveness and efficiency. This position will also test compliance with policies, conduct grants compliance auditing, and perform periodic inventories of County assets.

**Budget Adjustments**

Changes in the Chief Financial Officer’s 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractals, commodities, and capital equipment from the 2008 Adopted budget.

**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**

Budget Adjustments From Previous Fiscal Year

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total - - -

Budget Summary by Category

Budget Summary by Fund

| Budget Summary by Category          |                    |                    |                    |                    |              | Budget Summary by Fund    |                |                |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------|---------------------------|----------------|----------------|
|                                     | 2007 Actual        | 2008 Adopted       | 2008 Revised       | 2009 Budget        | % Chg. 08-09 | Expenditures              | 2008 Revised   | 2009 Budget    |
| <b>Expenditures</b>                 |                    |                    |                    |                    |              | General Fund              |                |                |
| Personnel                           | 497,623            | 637,987            | 681,538            | 733,656            | 7.6%         |                           | 846,538        | 883,006        |
| Contractual Services                | 165,967            | 140,000            | 160,000            | 141,350            | -11.7%       |                           |                |                |
| Debt Service                        | -                  | -                  | -                  | -                  | -            |                           |                |                |
| Commodities                         | 5,350              | 5,000              | 5,000              | 8,000              | 60.0%        |                           |                |                |
| Capital Improvements                | -                  | -                  | -                  | -                  | -            |                           |                |                |
| Capital Equipment                   | -                  | -                  | -                  | -                  | -            |                           |                |                |
| Interfund Transfers                 | -                  | -                  | -                  | -                  | -            |                           |                |                |
| <b>Total Expenditures</b>           | <b>668,939</b>     | <b>782,987</b>     | <b>846,538</b>     | <b>883,006</b>     | <b>4.3%</b>  | <b>Total Expenditures</b> | <b>846,538</b> | <b>883,006</b> |
| <b>Revenue</b>                      |                    |                    |                    |                    |              |                           |                |                |
| Taxes                               | 125,986,046        | 119,205,116        | 119,205,116        | 127,940,023        | 7.3%         |                           |                |                |
| Intergovernmental                   | 80,638             | 106,601            | 106,601            | 83,527             | -21.6%       |                           |                |                |
| Charges For Service                 | 17,507             | 30,488             | 30,488             | 17,548             | -42.4%       |                           |                |                |
| Other Revenue                       | 6,344,620          | 5,297,565          | 5,297,565          | 6,713,339          | 26.7%        |                           |                |                |
| <b>Total Revenue</b>                | <b>132,428,811</b> | <b>124,639,770</b> | <b>124,639,770</b> | <b>134,754,436</b> | <b>8.1%</b>  |                           |                |                |
| <b>Full-Time Equivalents (FTEs)</b> | <b>11.00</b>       | <b>9.00</b>        | <b>11.00</b>       | <b>11.00</b>       | <b>0.0%</b>  |                           |                |                |

Budget Summary by Program

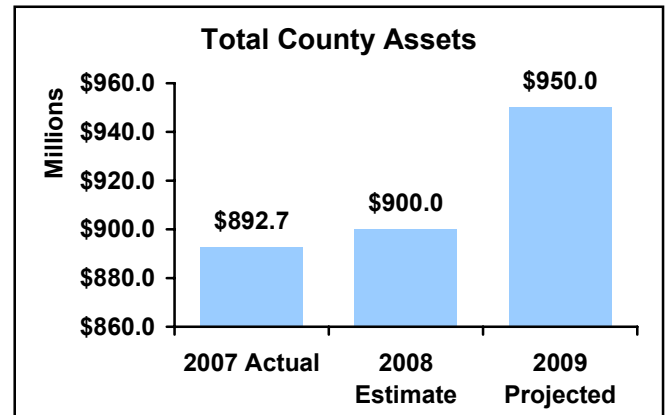
| Expenditures |      |                |                |                |                | Full-Time Equivalents (FTEs) |              |              |              |
|--------------|------|----------------|----------------|----------------|----------------|------------------------------|--------------|--------------|--------------|
| Program      | Fund | 2007 Actual    | 2008 Adopted   | 2008 Revised   | 2009 Budget    | % Chg. 08-09                 | 2008 Adopted | 2008 Revised | 2009 Budget  |
| CFO          | 110  | 668,939        | 782,987        | 846,538        | 883,006        | 4.3%                         | 9.00         | 11.00        | 11.00        |
| <b>Total</b> |      | <b>668,939</b> | <b>782,987</b> | <b>846,538</b> | <b>883,006</b> | <b>4.3%</b>                  | <b>9.00</b>  | <b>11.00</b> | <b>11.00</b> |

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights 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**

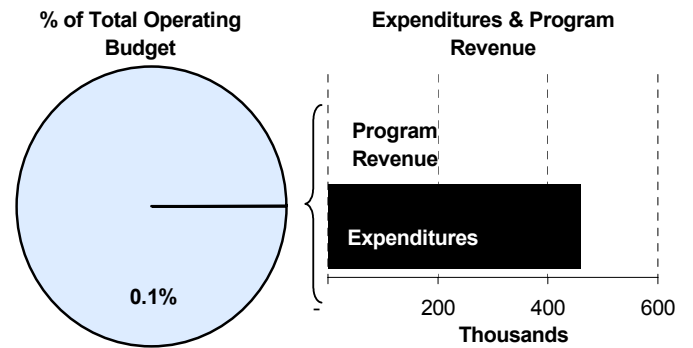
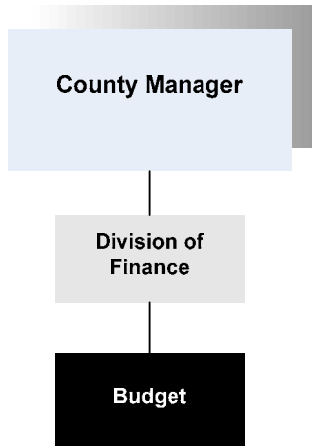
| Key Performance Indicator                        | 2007 Actual | 2008 Est. | 2009 Proj. |
|--|-------------|-----------|------------|
| Total County assets                              | \$892.7M    | \$900.0M  | \$950.0M   |
| <b>Other Performance Measures</b>                |             |           |            |
| General Fund unreserved fund balance at year end | \$53.0M     | \$62.0M   | \$60.0M    |
| Standard & Poor’s bond rating                    | AA+         | AA+       | AA+        |
| Moody’s bond rating                              | Aa1         | Aa1       | Aa1        |
| Fitch bond rating                                | AAA         | AAA       | AAA        |
| Financial management cost per citizen            | \$5.37      | \$7.75    | \$8.07     |
| Investment portfolio size                        | \$586.3M    | \$550.0M  | \$450.0M   |
| County debt per citizen                          | \$307       | \$402     | \$396      |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |
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|  |             |           |            |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |



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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 that belongs 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 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 24 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. Performance based budgeting also ensures accountability and is a top consideration when determining the allocation of resource
- **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**
- **Develop a performance based budgeting process**
- **Increase citizens’ participation in the budget process**

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**Awards & Accreditations**

- Government Finance Officers Association Distinguished Budget Presentation Award

**Budget Adjustments**

Changes to the Budget Office’s 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractuals, commodities, and capital equipment from the 2008 Adopted budget. A future challenge for the Office will be developing budgets to pay for upcoming capital projects and new programs while continuing to maintain a structurally balanced budget.

**Budget Adjustments From Previous Fiscal Year**

- No significant overall budgetary adjustments

Expenditures    Revenue    FTEs

Total                      -                      -                      -

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 374,559        | 421,423         | 421,423         | 439,286        | 4.2%            |
| Contractual Services                | 11,649         | 11,712          | 11,712          | 13,063         | 11.5%           |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | 4,333          | 8,239           | 8,239           | 7,486          | -9.1%           |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Capital Equipment                   | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>390,541</b> | <b>441,374</b>  | <b>441,374</b>  | <b>459,835</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>6.00</b>    | <b>6.00</b>     | <b>6.00</b>     | <b>6.00</b>    | <b>0.0%</b>     |

| Expenditures              | 2008<br>Revised | 2009<br>Budget |
|---------------------------|-----------------|----------------|
| General Fund              | 441,374         | 459,835        |
| <b>Total Expenditures</b> | <b>441,374</b>  | <b>459,835</b> |

**Budget Summary by Program**

| Program       | Fund | Expenditures   |                 |                 |                |                 |
|---------------|------|----------------|-----------------|-----------------|----------------|-----------------|
|               |      | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
| Budget Office | 110  | 390,541        | 441,374         | 441,374         | 459,835        | 4.2%            |
| <b>Total</b>  |      | <b>390,541</b> | <b>441,374</b>  | <b>441,374</b>  | <b>459,835</b> | <b>4.2%</b>     |

| Full-Time Equivalents (FTEs) |                 |                |
|------------------------------|-----------------|----------------|
| 2008<br>Adopted              | 2008<br>Revised | 2009<br>Budget |
| 6.00                         | 6.00            | 6.00           |
| <b>6.00</b>                  | <b>6.00</b>     | <b>6.00</b>    |

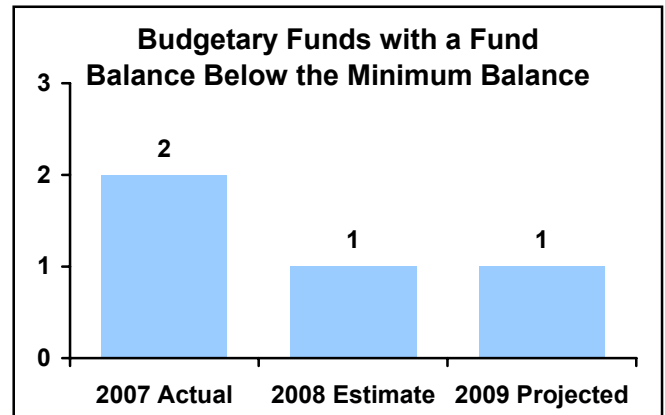


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Budget Office.

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

- Measure ensures that the funds that must abide by 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**

| Key Performance Indicator  | 2007 Actual | 2008 Est. | 2009 Proj. |
|--|-------------|-----------|------------|
| Number of budgetary funds with an ending unreserved fund balance below the minimum balance requirements for all funds subject to the fund balance policy | 2           | 1         | 1          |

**Other Performance Measures**

|  |       |         |         |
|--|-------|---------|---------|
| Accuracy of financial plan revenue projections – property tax supported funds (excludes transfers from other funds) (- indicates under estimated, + indicates over estimated) (Based on financial plan completed after 2006 budget adoption dated 10-4-05)     | -6.4% | +/-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) (Based on financial plan completed after 2006 budget adoption dated 10-4-05) | 2.7%  | +/-5.0% | +/-5.0% |
| Received GFOA distinguished budget presentation award  | Yes   | Yes     | Yes     |
| Percent of budgeted revenue collected (certified funds)  | 108%  | 100%    | 100%    |
| Average number of working days to complete quarterly report after the closing of the quarter   | 13    | 13      | 13      |
| Projects returned by executive management for revision because of errors   | 0     | 0       | 0       |
| Printed errors disclosed by subsequent viewers   | 0     | 5       | 5       |
| Number of external training sessions conducted   | 9     | 9       | 9       |



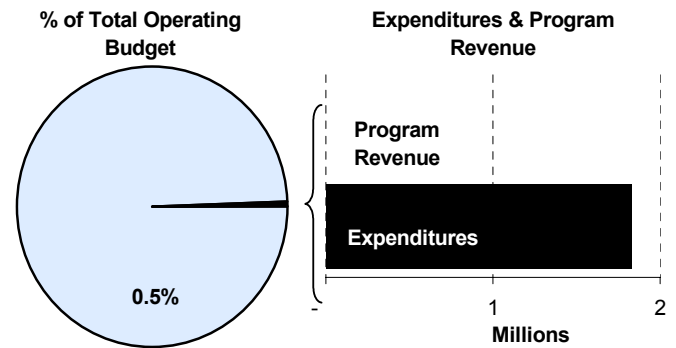
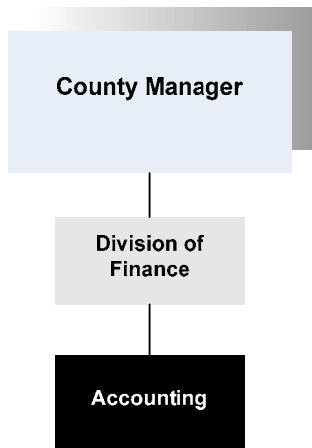




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**Mission:**

- To effectively manage County financial resources, assure compliance with applicable laws and policies governing County financial transactions, and provide timely and accurate information about the County’s financial position.



**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 that guide 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
- Disposition of surplus property

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. These include participating in recycling paper and utilizing electronic files rather than paper when possible. Additionally, the Accounting Department posts electronic reports to the County website so that more citizens can access the information without requiring hard copies of extensive reports.

Regarding financial and institutional viability, the Accounting department has made multiple decisions to improve its efficiency and effectiveness. First, during the 2008 budget year Accounting eliminated one position from its accounts payable team, yet enhanced the vendor payment process by eliminating a bottleneck in the scanning process. Also, the order of processing was reworked to improve processing times.

Second, 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, and will improve the availability of document information to SAP users.

Third, Accounting’s surplus property business model is being broken down and rebuilt “from the ground up”. This is being done in an effort to improve services to

internal department customers as well as to increase the revenue received from surplus sales.

**Department Accomplishments**

One new initiative for the Accounting Department is the creation of an annual financial report to citizens. The purpose of this publication is to concisely present, 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.

The Accounting Department is addressing succession planning and staff development through training opportunities from the Government Finance Officers Association (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. Cross-training is also emphasized throughout the

department.

**Budget Adjustments**

The only change is an increase in merchant service fees in the Revenue Management cost center. As more citizens use electronic payment options (debit and credit cards), Accounting incurs an increase in these fees. Merchant service fees are considered a necessary cost of doing business with the taxpayers of Sedgwick County.

**Alignment with County Values**

- **Honesty -**  
Providing financial information in a transparent manner
- **Commitment -**  
Providing quality services to employees, vendors and citizens
- **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**

- **To produce accurate financial information for effective decision-making**
- **Enhance and protect revenue capacity**
- **Make accurate payments, on time, to employees and vendors**

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**Awards & Accreditations**

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

**Budget Adjustments From Previous Fiscal Year**

Expenditures    Revenue    FTEs

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- No significant overall budgetary adjustments

Total                      -                      -                      -

**Budget Summary by Category** **Budget Summary by Fund**

| Expenditures                        | 2007<br>Actual    | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 | Expenditures              | 2008<br>Revised  | 2009<br>Budget   |
|-------------------------------------|-------------------|------------------|------------------|------------------|-----------------|---------------------------|------------------|------------------|
| Personnel                           | 661,851           | 740,503          | 740,503          | 762,080          | 2.9%            | General Fund              | 1,708,338        | 1,829,550        |
| Contractual Services                | 215,859           | 952,445          | 911,595          | 1,027,870        | 12.8%           |                           |                  |                  |
| Debt Service                        | -                 | -                | -                | -                |                 |                           |                  |                  |
| Commodities                         | 23,784            | 35,390           | 56,240           | 39,600           | -29.6%          |                           |                  |                  |
| Capital Improvements                | -                 | -                | -                | -                |                 |                           |                  |                  |
| Capital Equipment                   | -                 | -                | -                | -                |                 |                           |                  |                  |
| Interfund Transfers                 | -                 | -                | -                | -                |                 |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>901,495</b>    | <b>1,728,338</b> | <b>1,708,338</b> | <b>1,829,550</b> | <b>7.1%</b>     | <b>Total Expenditures</b> | <b>1,708,338</b> | <b>1,829,550</b> |
| <b>Revenue</b>                      |                   |                  |                  |                  |                 |                           |                  |                  |
| Taxes                               | -                 | -                | -                | -                |                 |                           |                  |                  |
| Intergovernmental                   | -                 | -                | -                | -                |                 |                           |                  |                  |
| Charges For Service                 | -                 | -                | -                | -                |                 |                           |                  |                  |
| Other Revenue                       | 15,293,333        | 6,610,070        | 6,610,070        | 7,598,688        | 15.0%           |                           |                  |                  |
| <b>Total Revenue</b>                | <b>15,293,333</b> | <b>6,610,070</b> | <b>6,610,070</b> | <b>7,598,688</b> | <b>15.0%</b>    |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | 12.00             | 12.00            | 12.00            | 12.00            | 0.0%            |                           |                  |                  |

**Budget Summary by Program**

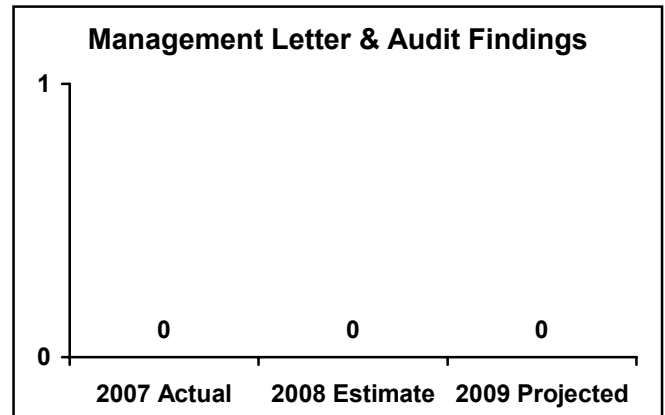
| Program            | Fund | Expenditures   |                  |                  |                  | 2009<br>Budget | % Chg.<br>08-09 | Full-Time Equivalents (FTEs) |                |  |
|--------------------|------|----------------|------------------|------------------|------------------|----------------|-----------------|------------------------------|----------------|--|
|                    |      | 2007<br>Actual | 2008<br>Adopted  | 2008<br>Revised  | 2008<br>Adopted  |                |                 | 2008<br>Revised              | 2009<br>Budget |  |
| Accounts Payable   | 110  | 219,306        | 250,579          | 250,579          | 251,066          | 0.2%           | 4.00            | 4.00                         | 4.00           |  |
| Payroll            | 110  | 115,246        | 129,949          | 129,949          | 137,591          | 5.9%           | 2.00            | 2.00                         | 2.00           |  |
| Revenue Management | 110  | 386,533        | 1,024,369        | 1,011,019        | 1,123,017        | 11.1%          | 2.00            | 3.00                         | 2.00           |  |
| General Accounting | 110  | 180,409        | 323,441          | 316,791          | 317,875          | 0.3%           | 4.00            | 3.00                         | 4.00           |  |
| <b>Total</b>       |      | <b>901,495</b> | <b>1,728,338</b> | <b>1,708,338</b> | <b>1,829,550</b> | <b>7.1%</b>    | <b>12.00</b>    | <b>12.00</b>                 | <b>12.00</b>   |  |

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights 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**

| Key Performance Indicator                                       | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Pertinent management letter and audit findings                  | 0           | 0         | 0          |
| <b>Other Performance Measures</b>                               |             |           |            |
| Investment return compared to benchmark                         | +           | +         | +          |
| Maintain minimum debt rating of AA+ (S&P)                       | Yes         | Yes       | Yes        |
| Process vendor payments within average 7 days of document entry | 3.4         | 4.0       | 4.0        |
| Percent of planned payroll audits completed                     | 100%        | 95%       | 96%        |
| Average number of off-cycle payroll payments per period         | 4           | 2         | 2          |
| Comments received from GFOA Financial Reporting Review          | 5           | 4         | 5          |
|   |             |           |            |
|   |             |           |            |
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**• 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. 2009 improvement projects include enhancing technology usage and compliance reporting improvements.

Fund(s): General Fund 110

72001-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 201,606        | 201,629        | 201,629        | 201,066        | -0.3%       |
| Contractual Services                | 7,301          | 30,900         | 23,400         | 30,000         | 28.2%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 10,400         | 18,050         | 25,550         | 20,000         | -21.7%      |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>219,306</b> | <b>250,579</b> | <b>250,579</b> | <b>251,066</b> | <b>0.2%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | -              | -              | -              | -              | -           |
| Other Revenue                       | 34,309         | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>34,309</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):**

- 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 conduct internal audits of payroll system compliance in all County departments and offer recommendations for improvements.

Fund(s): General Fund 110

72002-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 104,140        | 119,149        | 119,149        | 124,091        | 4.1%        |
| Contractual Services                | 5,547          | 6,800          | 6,800          | 6,500          | -4.4%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 5,559          | 4,000          | 4,000          | 7,000          | 75.0%       |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>115,246</b> | <b>129,949</b> | <b>129,949</b> | <b>137,591</b> | <b>5.9%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | -              | -              | -              | -              | -           |
| Other Revenue                       | 429            | -              | -              | 455            | -           |
| <b>Total Revenue</b>                | <b>429</b>     | <b>-</b>       | <b>-</b>       | <b>455</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 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

|                                     | 2007              | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|-------------------|------------------|------------------|------------------|---------------|
|                                     | Actual            | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                   |                  |                  |                  |               |
| Personnel                           | 199,378           | 160,284          | 160,284          | 164,047          | 2.3%          |
| Contractual Services                | 184,509           | 854,745          | 841,395          | 951,370          | 13.1%         |
| Debt Service                        | -                 | -                | -                | -                | -             |
| Commodities                         | 2,646             | 9,340            | 9,340            | 7,600            | -18.6%        |
| Capital Improvements                | -                 | -                | -                | -                | -             |
| Capital Equipment                   | -                 | -                | -                | -                | -             |
| Interfund Transfers                 | -                 | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>386,533</b>    | <b>1,024,369</b> | <b>1,011,019</b> | <b>1,123,017</b> | <b>11.1%</b>  |
| <b>Revenue</b>                      |                   |                  |                  |                  |               |
| Taxes                               | -                 | -                | -                | -                | -             |
| Intergovernmental                   | -                 | -                | -                | -                | -             |
| Charges For Service                 | -                 | -                | -                | -                | -             |
| Other Revenue                       | 15,258,596        | 6,610,070        | 6,610,070        | 7,598,233        | 14.9%         |
| <b>Total Revenue</b>                | <b>15,258,596</b> | <b>6,610,070</b> | <b>6,610,070</b> | <b>7,598,233</b> | <b>14.9%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>3.00</b>       | <b>2.00</b>      | <b>3.00</b>      | <b>2.00</b>      | <b>-33.3%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 156,726        | 259,441        | 259,441        | 272,875        | 5.2%         |
| Contractual Services                | 18,503         | 60,000         | 40,000         | 40,000         | 0.0%         |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 5,179          | 4,000          | 17,350         | 5,000          | -71.2%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>180,409</b> | <b>323,441</b> | <b>316,791</b> | <b>317,875</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>-</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):**

- 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

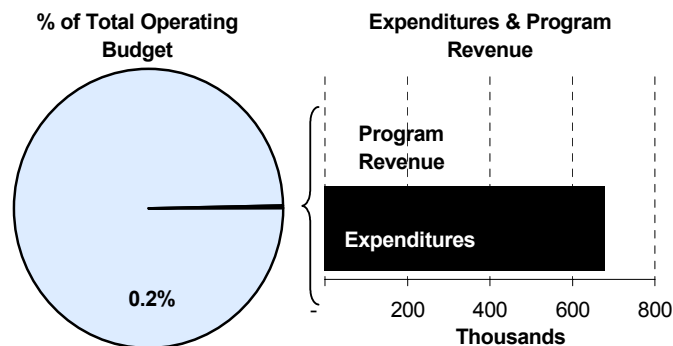
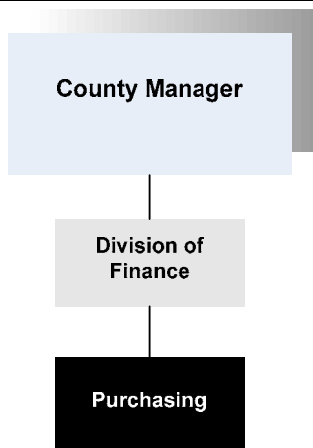




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**Mission:**

- 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 that exceed \$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 that 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. All Purchasing staff members have the opportunity to attend trainings that enhance their skills. 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 National Association of Purchasing Managers and the National Institute of Government Purchasing. The certifications recognize experience, innovation, skills and knowledge of the buyer in the primary areas of management, business practices, economics and inventory management.

**Budget Adjustments**

Changes to Purchasing’s 2009 budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractuals, commodities, and capital equipment from the 2008 Adopted budget.

The largest challenge on the horizon for Purchasing is keeping up with the growing demands of a growing County. As workload demands continue to increase by 10 to 15 percent each year, the only way to keep up with requirements is to find innovative ways to improve processes. The easiest way to manage the level of growth is to increase the number of commodity contracts and lengthen the award time, which requires less bidding of routine items and allows staff to focus on larger, more complex bids and proposals.

**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**



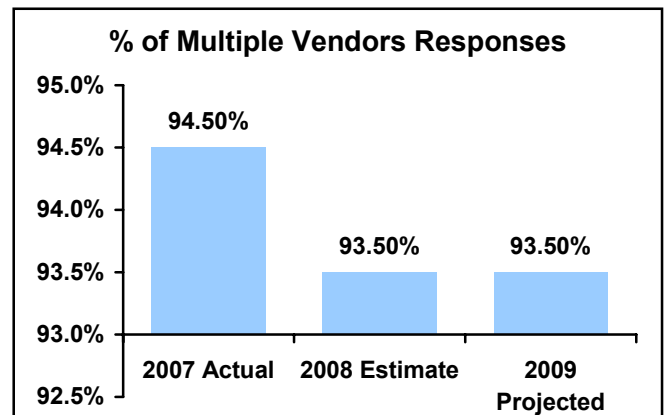


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Purchasing Department.

**Percent of Multiple Vendors 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**

| Key Performance Indicator             | 2007 Actual | 2008 Est. | 2009 Proj. |
|---------------------------------------|-------------|-----------|------------|
| Percent of multiple vendors responses | 94.50%      | 93.50%    | 93.50%     |

**Other Performance Measures**

|   |       |       |       |
|---|-------|-------|-------|
| Average number of vendors responding per bid                        | 3.93  | 4.50  | 4.50  |
| Average number of days from requisition to purchase order           | 8.21  | 10.00 | 10.00 |
| Percentage of bid responses from disadvantaged business enterprises | 13.5% | 12.5% | 12.5% |
| Percentage of dollars awarded to disadvantaged business enterprises | 2.4%  | 5.0%  | 4.5%  |
| Percentage of minority vendors in database                          | 4.8%  | 4.1%  | 4.2%  |
| Percentage of dollars paid to disadvantaged business enterprises    | 3.0%  | 5.0%  | 4.0%  |
| Number of annual protests   | 3     | 3     | 4     |
| Average number of monthly bids processed                            | 44    | 24    | 26    |
| Annual number of vendor training sessions                           | 16    | 10    | 10    |
| Annual number of staff training sessions                            | 19    | 15    | 16    |
| Average number of days for informal bids                            | 8.3   | 4.5   | 4.5   |
| Average number of days for formal bids                              | 21.1  | 30.0  | 30.0  |
| Average number of days for proposals                                | 31.2  | 70.0  | 70.0  |

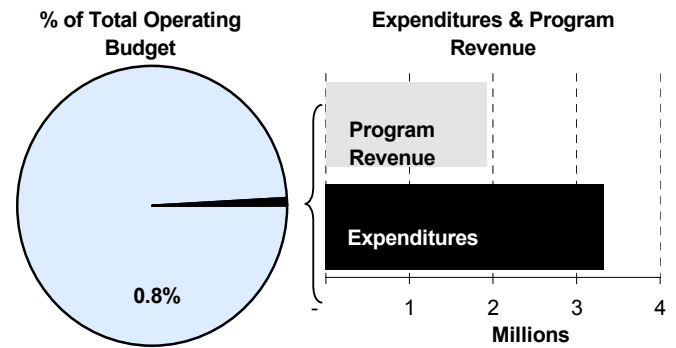
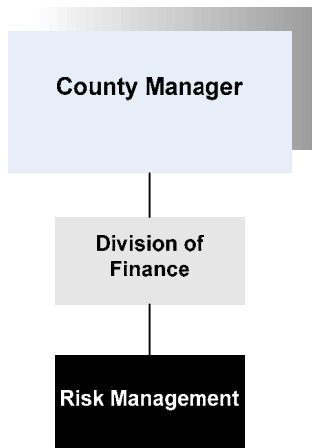




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**Mission:**

- 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 that there are adequate funds to pay for an adverse incident that might happen.

Risk Management also works with a contracted insurance agent or direct with insurance companies to procure appropriate insurance coverage, administers a self-insurance fund for the State mandated workers compensation benefit, and a self-insurance fund for liability, automobile, and property claims not otherwise insured. In addition, the Department processes claims, reviews contracts that require assumption or transfer of risk, conducts training sessions for employees, and assists with promotion of employee wellness and ergonomic work environments for employees.

Risk Management partners with multiple entities to accomplish its goals and mission. One partner is the Kansas Department of Labor, with whom Risk 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**
- **Inspect 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 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractals, commodities, and capital equipment from the

2008 Adopted budget.

Additionally, the growth in programs and service in the Sedgwick County organization creates new challenges and risks to which Risk Management must adapt. Keeping the overall risk plan up to date is a continual process. New structures require property insurance and new operations require safety inspection and training programs. As a result, the increased cost of these activities has an increasing impact on the cost of Risk Management.



**Budget Adjustments From Previous Fiscal Year**

|  |              |         |      |
|--|--------------|---------|------|
| - Increase in workers' compensation budget | Expenditures | Revenue | FTEs |
|  | 216,000      |         |      |
| <b>Total</b>                               | 216,000      | -       | -    |

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |                           | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |                           |                  |                  |
| Personnel                           | 418,337          | 451,613          | 451,613          | 463,976          | 2.7%         | Risk Mgmt Reserve         | 1,304,852        | 1,389,188        |
| Contractual Services                | 2,738,660        | 2,563,957        | 2,526,159        | 2,813,855        | 11.4%        | Workers Comp Res          | 1,715,877        | 1,937,848        |
| Debt Service                        | -                | -                | -                | -                | -            |                           |                  |                  |
| Commodities                         | 23,330           | 5,159            | 28,126           | 6,000            | -78.7%       |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -            |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | 43,205           | -            |                           |                  |                  |
| Interfund Transfers                 | -                | -                | 14,831           | -                | -100.0%      |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>3,180,327</b> | <b>3,020,729</b> | <b>3,020,729</b> | <b>3,327,036</b> | <b>10.1%</b> | <b>Total Expenditures</b> | <b>3,020,729</b> | <b>3,327,036</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -            |                           |                  |                  |
| Intergovernmental                   | -                | -                | -                | -                | -            |                           |                  |                  |
| Charges For Service                 | 1,602,472        | 1,634,755        | 1,634,755        | 1,801,203        | 10.2%        |                           |                  |                  |
| Other Revenue                       | 1,386,936        | 1,385,974        | 1,385,974        | 1,525,834        | 10.1%        |                           |                  |                  |
| <b>Total Revenue</b>                | <b>2,989,409</b> | <b>3,020,729</b> | <b>3,020,729</b> | <b>3,327,037</b> | <b>10.1%</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     |                  |                  |                  | 2009         | % Chg.      | Full-Time Equivalents (FTEs) |             |      |
|----------------------|------|------------------|------------------|------------------|------------------|--------------|-------------|------------------------------|-------------|------|
|                      |      | 2007             | 2008             | 2008             | 2009             |              |             | 2008                         | 2008        | 2009 |
|                      |      | Actual           | Adopted          | Revised          | Budget           | 08-09        | Adopted     | Revised                      | Budget      |      |
| Risk Management      | 612  | 1,133,764        | 1,304,852        | 1,304,852        | 1,389,188        | 6.5%         | 2.50        | 2.50                         | 2.50        |      |
| Workers Compensation | 613  | 2,046,564        | 1,715,877        | 1,715,877        | 1,937,848        | 12.9%        | 1.50        | 1.50                         | 1.50        |      |
| <b>Total</b>         |      | <b>3,180,327</b> | <b>3,020,729</b> | <b>3,020,729</b> | <b>3,327,036</b> | <b>10.1%</b> | <b>4.00</b> | <b>4.00</b>                  | <b>4.00</b> |      |

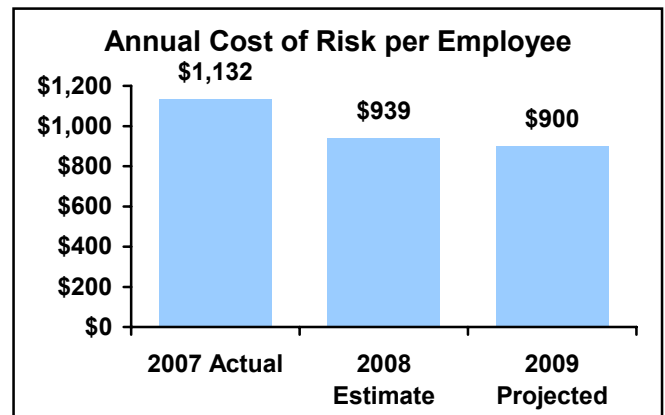


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights 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**

| Key Performance Indicator                             | 2007 Actual | 2008 Est.   | 2009 Proj.  |
|---|-------------|-------------|-------------|
| Annual cost of risk per employee                      | \$1,132     | \$939       | \$900       |
| <b>Other Performance Measures</b>                     |             |             |             |
| Annual insurance premiums paid                        | \$416,575   | \$436,658   | \$465,000   |
| Annual Risk Management direct costs                   | \$292,952   | \$298,740   | \$298,740   |
| Annual Risk Management self-funded claims paid        | \$649,486   | \$460,000   | \$420,000   |
| Annual workers compensation claims paid               | \$1,832,504 | \$1,440,000 | \$1,340,000 |
| Cost of risk per claim                                | \$5,077     | \$4,324     | \$4,085     |
| Cost of risk per preventable claim                    | \$12,410    | \$10,526    | \$10,724    |
| Cost of risk per non-preventable claim                | \$8,592     | \$7,163     | \$7,250     |
| Number of claims per employee                         | 0.223       | 0.217       | 0.220       |
| Annual workers compensation claims                    | 402         | 375         | 370         |
| Annual vehicle claims                                 | 160         | 170         | 160         |
| Annual general claims                                 | 76          | 74          | 72          |
| Annual preventable claims                             | 261         | 255         | 240         |
| Annual non-preventable claims                         | 377         | 375         | 355         |
| Annual hours of safety inspections by Risk Management | 55          | 57          | 57          |



**• 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 Management Reserve 612**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                  |                  |                  |                  |             |
| Personnel                           | 166,607          | 176,352          | 176,352          | 183,628          | 4.1%        |
| Contractual Services                | 944,340          | 1,125,000        | 1,087,202        | 1,158,855        | 6.6%        |
| Debt Service                        | -                | -                | -                | -                | -           |
| Commodities                         | 22,817           | 3,500            | 26,467           | 3,500            | -86.8%      |
| Capital Improvements                | -                | -                | -                | -                | -           |
| Capital Equipment                   | -                | -                | -                | 43,205           | -           |
| Interfund Transfers                 | -                | -                | 14,831           | -                | -100.0%     |
| <b>Total Expenditures</b>           | <b>1,133,764</b> | <b>1,304,852</b> | <b>1,304,852</b> | <b>1,389,188</b> | <b>6.5%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |             |
| Taxes                               | -                | -                | -                | -                | -           |
| Intergovernmental                   | -                | -                | -                | -                | -           |
| Charges For Service                 | -                | -                | -                | -                | -           |
| Other Revenue                       | 1,245,082        | 1,304,852        | 1,304,852        | 1,389,188        | 6.5%        |
| <b>Total Revenue</b>                | <b>1,245,082</b> | <b>1,304,852</b> | <b>1,304,852</b> | <b>1,389,188</b> | <b>6.5%</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):**

- Maintaining general claim payments at or below 0.75% 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 Res 613**

74001-613

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 251,731          | 275,261          | 275,261          | 280,348          | 1.8%         |
| Contractual Services                | 1,794,320        | 1,438,957        | 1,438,957        | 1,655,000        | 15.0%        |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 512              | 1,659            | 1,659            | 2,500            | 50.7%        |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | -                | -                | -            |
| Interfund Transfers                 | -                | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>2,046,564</b> | <b>1,715,877</b> | <b>1,715,877</b> | <b>1,937,848</b> | <b>12.9%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | -                | -                | -                | -                | -            |
| Charges For Service                 | 1,602,472        | 1,634,755        | 1,634,755        | 1,801,203        | 10.2%        |
| Other Revenue                       | 141,854          | 81,122           | 81,122           | 136,646          | 68.4%        |
| <b>Total Revenue</b>                | <b>1,744,326</b> | <b>1,715,877</b> | <b>1,715,877</b> | <b>1,937,849</b> | <b>12.9%</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):**

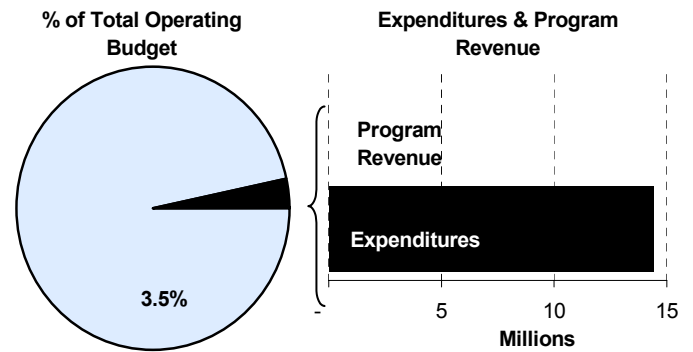
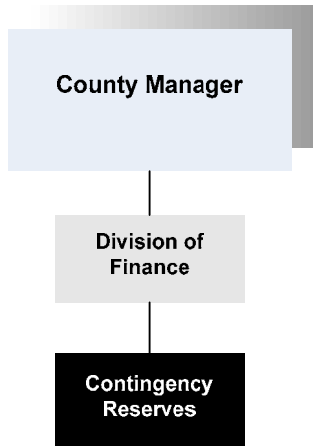
- Maintaining cost of Workers Compensation below 2.0 percent of annual payroll
- Maintaining an average cost per employee for Workers Compensation claims and administration expenditures at least 32.0 percent lower than the national average of \$755
- Reducing claims filed per 100 employees by 0.5 percent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



DIVISION OF FINANCE  
BUDGETED TRANSFERS  
AND  
OPERATING RESERVE

**Chris Chronis**  
Chief Financial Officer  
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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 consist of the County’s Budgeted Transfers and the Operating Reserve. Contingency Reserves are used to set aside funds for unexpected events or events that were not anticipated at the time of budget adoption. These events include unforeseen increases in expenditures or reductions in revenues, public emergencies, mandates, and disasters.

Budgeted Transfers represent funding that will either be held in reserve or transferred into other functions. Sedgwick County utilizes these transfers to provide matching funds for outside grants. Transfers are also utilized to provide additional funding for the Risk Management Reserve Fund.

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’t 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.



**Budget Adjustments From Previous Fiscal Year**

Expenditures    Revenue    FTEs

- No significant overall budgetary adjustments

Total                                  -                  -                  -

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007<br>Actual   | 2008<br>Adopted   | 2008<br>Revised   | 2009<br>Budget    | % Chg.<br>08-09 |
|-------------------------------------|------------------|-------------------|-------------------|-------------------|-----------------|
| <b>Expenditures</b>                 |                  |                   |                   |                   |                 |
| Personnel                           | -                | -                 | -                 | -                 | -               |
| Contractual Services                | -                | 12,695,584        | 11,875,474        | 12,695,584        | 6.9%            |
| Debt Service                        | -                | -                 | -                 | -                 | -               |
| Commodities                         | -                | 96,000            | 96,000            | 96,000            | 0.0%            |
| Capital Improvements                | -                | -                 | -                 | -                 | -               |
| Capital Equipment                   | -                | 180,000           | 180,000           | 180,000           | 0.0%            |
| Interfund Transfers                 | 1,443,734        | 1,433,595         | 1,433,595         | 1,433,595         | 0.0%            |
| <b>Total Expenditures</b>           | <b>1,443,734</b> | <b>14,405,179</b> | <b>13,585,069</b> | <b>14,405,179</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>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>        |

|                           | 2008<br>Revised   | 2009<br>Budget    |
|---------------------------|-------------------|-------------------|
| <b>Expenditures</b>       |                   |                   |
| General Fund              | 13,585,069        | 14,405,179        |
| <b>Total Expenditures</b> | <b>13,585,069</b> | <b>14,405,179</b> |

**Budget Summary by Program**

| Program                   | Fund | Expenditures     |                   |                   |                   |                 |
|---------------------------|------|------------------|-------------------|-------------------|-------------------|-----------------|
|                           |      | 2007<br>Actual   | 2008<br>Adopted   | 2008<br>Revised   | 2009<br>Budget    | % Chg.<br>08-09 |
| Budget Transfers          | 110  | 1,415,352        | 1,433,595         | 1,433,595         | 1,433,595         | 0.0%            |
| Operating Reserve         | 110  | 28,382           | 8,306,584         | 8,078,119         | 8,306,584         | 2.8%            |
| BoCC Contingency          | 110  | -                | 515,000           | 472,500           | 515,000           | 9.0%            |
| Public Safety Contingency | 110  | -                | 3,250,000         | 2,700,855         | 3,250,000         | 20.3%           |
| Economic Development Res  | 110  | -                | 900,000           | 900,000           | 900,000           | 0.0%            |
| <b>Total</b>              |      | <b>1,443,734</b> | <b>14,405,179</b> | <b>13,585,069</b> | <b>14,405,179</b> | <b>6.0%</b>     |

| Full-Time Equivalents (FTEs) |                 |                |
|------------------------------|-----------------|----------------|
| 2008<br>Adopted              | 2008<br>Revised | 2009<br>Budget |
| -                            | -               | -              |
| -                            | -               | -              |
| -                            | -               | -              |
| -                            | -               | -              |
| -                            | -               | -              |
| <b>Total</b>                 | <b>-</b>        | <b>-</b>       |

**• Budget Transfers**

Budget transfers represent funding that will either be held in reserve or transferred into other functions. In 2009, \$1,251,120 is allocated for transfer to the Risk Management Reserve Fund, a decrease of \$53,732 from the previous years budget. Risk Management services, which include the procurement of property/liability insurance and employee safety are primarily funded through this transfer. The remaining balance is allocated for transfers to various fund centers as County grant matches.

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

77001-110

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                  |                  |                  |                  |             |
| Personnel                           | -                | -                | -                | -                |             |
| Contractual Services                | -                | -                | -                | -                |             |
| Debt Service                        | -                | -                | -                | -                |             |
| Commodities                         | -                | -                | -                | -                |             |
| Capital Improvements                | -                | -                | -                | -                |             |
| Capital Equipment                   | -                | -                | -                | -                |             |
| Interfund Transfers                 | 1,415,352        | 1,433,595        | 1,433,595        | 1,433,595        | 0.0%        |
| <b>Total Expenditures</b>           | <b>1,415,352</b> | <b>1,433,595</b> | <b>1,433,595</b> | <b>1,433,595</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>         |             |

**• Operating Reserve**

The Operating Reserve sets aside funding to address potential changes in service delivery, emergency situations, and establish a funding source for service 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.

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

|                                     | 2007          | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|---------------|------------------|------------------|------------------|-------------|
|                                     | Actual        | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |               |                  |                  |                  |             |
| Personnel                           | -             | -                | -                | -                |             |
| Contractual Services                | -             | 8,030,584        | 7,802,119        | 8,030,584        | 2.9%        |
| Debt Service                        | -             | -                | -                | -                |             |
| Commodities                         | -             | 96,000           | 96,000           | 96,000           | 0.0%        |
| Capital Improvements                | -             | -                | -                | -                |             |
| Capital Equipment                   | -             | 180,000          | 180,000          | 180,000          | 0.0%        |
| Interfund Transfers                 | 28,382        | -                | -                | -                |             |
| <b>Total Expenditures</b>           | <b>28,382</b> | <b>8,306,584</b> | <b>8,078,119</b> | <b>8,306,584</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>-</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.

Fund(s): General Fund 110

77003-110

|                                     | 2007   | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|--------|----------------|----------------|----------------|-------------|
|                                     | Actual | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |        |                |                |                |             |
| Personnel                           | -      | -              | -              | -              | -           |
| Contractual Services                | -      | 515,000        | 472,500        | 515,000        | 9.0%        |
| Debt Service                        | -      | -              | -              | -              | -           |
| Commodities                         | -      | -              | -              | -              | -           |
| Capital Improvements                | -      | -              | -              | -              | -           |
| Capital Equipment                   | -      | -              | -              | -              | -           |
| Interfund Transfers                 | -      | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | -      | <b>515,000</b> | <b>472,500</b> | <b>515,000</b> | <b>9.0%</b> |
| <b>Revenue</b>                      |        |                |                |                |             |
| Taxes                               | -      | -              | -              | -              | -           |
| Intergovernmental                   | -      | -              | -              | -              | -           |
| Charges For Service                 | -      | -              | -              | -              | -           |
| Other Revenue                       | -      | -              | -              | -              | -           |
| <b>Total Revenue</b>                | -      | -              | -              | -              | -           |
| <b>Full-Time Equivalents (FTEs)</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.

Fund(s): General Fund 110

77004-110

|                                     | 2007   | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|--------|------------------|------------------|------------------|--------------|
|                                     | Actual | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |        |                  |                  |                  |              |
| Personnel                           | -      | -                | -                | -                | -            |
| Contractual Services                | -      | 3,250,000        | 2,700,855        | 3,250,000        | 20.3%        |
| Debt Service                        | -      | -                | -                | -                | -            |
| Commodities                         | -      | -                | -                | -                | -            |
| Capital Improvements                | -      | -                | -                | -                | -            |
| Capital Equipment                   | -      | -                | -                | -                | -            |
| Interfund Transfers                 | -      | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | -      | <b>3,250,000</b> | <b>2,700,855</b> | <b>3,250,000</b> | <b>20.3%</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 and 2008. The 2009 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.

Fund(s): General Fund 110

77005-110

|                                     | 2007   | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|--------|----------------|----------------|----------------|-------------|
|                                     | Actual | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |        |                |                |                |             |
| Personnel                           | -      | -              | -              | -              |             |
| Contractual Services                | -      | 900,000        | 900,000        | 900,000        | 0.0%        |
| Debt Service                        | -      | -              | -              | -              |             |
| Commodities                         | -      | -              | -              | -              |             |
| Capital Improvements                | -      | -              | -              | -              |             |
| Capital Equipment                   | -      | -              | -              | -              |             |
| Interfund Transfers                 | -      | -              | -              | -              |             |
| <b>Total Expenditures</b>           | -      | <b>900,000</b> | <b>900,000</b> | <b>900,000</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> | -      | -              | -              | -              |             |



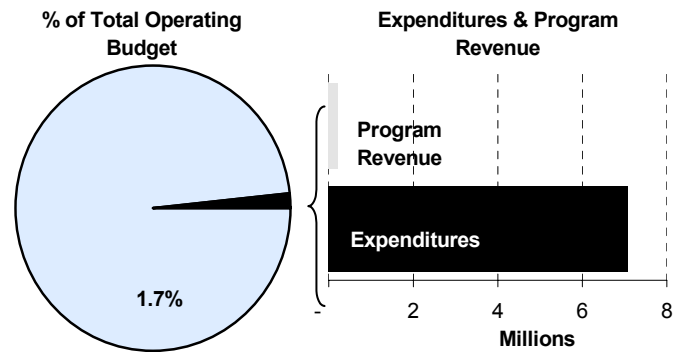
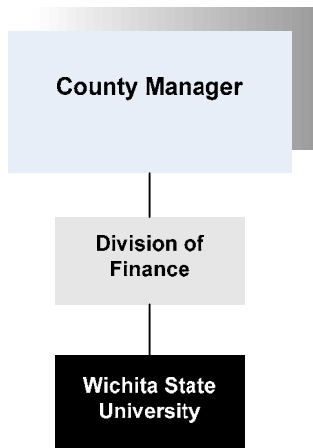


# WICHITA STATE UNIVERSITY

**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 35.0 percent of the budget and are primarily used to pay the debt service for the campus facilities. One change in Capital Improvements is the creation of a new item entitled National Center for Aviation Training, which reflects the partnership between Sedgwick County and Wichita State University in developing a nationally known aviation training facility.

Student Support makes up approximately 53.0 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 6.0 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 approximately 1.0 percent of total expenditures and provides funding for the operations and oversight of the mill levy by the Board of Trustees, which includes insurance coverage required for bonded indebtedness and outside audit services.

A final category is the Contingency, which supports unanticipated program needs throughout the year and comprises nearly 6.5 percent of expenditures. A portion of these funds is required contingent revenue by Sedgwick County.

Below is the allocation detail for Wichita State University:

| <b>Wichita State University Allocation Detail</b> |                  |                  |                  |
|---|------------------|------------------|------------------|
|   | <b>2007</b>      | <b>2008</b>      | <b>2009</b>      |
|   | <b>Actual</b>    | <b>Budget</b>    | <b>Budget</b>    |
| Debt Service                                      | 1,610,853        | 1,612,853        | 1,612,353        |
| Campus Facilities Development                     | 900,000          | 700,000          | -                |
| National Center for Aviation Training             | -                | -                | 800,000          |
| Building Insurance                                | 56,281           | 62,209           | 57,000           |
| <b>Total Capital Improvements</b>                 | <b>2,567,134</b> | <b>2,375,062</b> | <b>2,469,353</b> |
| Undergraduate Scholarships                        | 1,629,504        | 1,713,577        | 1,750,000        |
| Sedgwick County Scholars                          | 968,404          | 1,344,910        | 1,500,000        |
| Undergraduate Student Programs                    | 82,895           | 98,915           | 98,915           |
| Urban Assistantships                              | 55,150           | 58,422           | 58,422           |
| Graduate Research Assistantships                  | 158,070          | 214,156          | 214,156          |
| Graduate Scholarships                             | 73,930           | 100,133          | 100,133          |
| <b>Total Student Support</b>                      | <b>2,967,953</b> | <b>3,530,113</b> | <b>3,721,626</b> |
| Interns-City/County                               | 112,000          | 136,000          | 136,000          |
| Business and Economic Research                    | 150,000          | 150,000          | 150,000          |
| City Government Services                          | 60,000           | 60,000           | 60,000           |
| County Government Services                        | 60,000           | 60,000           | 60,000           |
| Economic Development Award                        | 50,000           | 50,000           | 50,000           |
| <b>Total Economic &amp; Community Development</b> | <b>432,000</b>   | <b>456,000</b>   | <b>456,000</b>   |
| Organization & Development                        | 189,390          | 164,620          | 75,624           |
| Retirement Supplement                             | 24,805           | -                | -                |
| <b>Total Faculty, Research &amp; Services</b>     | <b>214,195</b>   | <b>164,620</b>   | <b>75,624</b>    |
| Contingent Revenue                                | 252,383          | 266,000          | 266,000          |
| Available for unexpected needs                    | -                | 66,000           | 90,000           |
| <b>Total Contingency</b>                          | <b>252,383</b>   | <b>332,000</b>   | <b>356,000</b>   |
| <b>Total Expenditures</b>                         | <b>6,433,665</b> | <b>6,857,795</b> | <b>7,078,603</b> |

**Budget Adjustments From Previous Fiscal Year**

- No significant overall budgetary adjustments

Expenditures    Revenue    FTEs

Total                                                                                          

**Budget Summary by Category**

|                                     | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                 |
| Personnel                           | -                | -                | -                | -                | -               |
| Contractual Services                | 6,465,058        | 6,857,795        | 6,857,795        | 7,078,603        | 3.2%            |
| Debt Service                        | -                | -                | -                | -                | -               |
| Commodities                         | -                | -                | -                | -                | -               |
| Capital Improvements                | -                | -                | -                | -                | -               |
| Capital Equipment                   | -                | -                | -                | -                | -               |
| Interfund Transfers                 | -                | -                | -                | -                | -               |
| <b>Total Expenditures</b>           | <b>6,465,058</b> | <b>6,857,795</b> | <b>6,857,795</b> | <b>7,078,603</b> | <b>3.2%</b>     |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |
| Taxes                               | 6,433,665        | 6,567,927        | 6,567,927        | 6,862,380        | 4.5%            |
| Intergovernmental                   | -                | -                | -                | -                | -               |
| Charges For Service                 | -                | -                | -                | -                | -               |
| Other Revenue                       | -                | 289,868          | 289,868          | 216,223          | -25.4%          |
| <b>Total Revenue</b>                | <b>6,433,665</b> | <b>6,857,795</b> | <b>6,857,795</b> | <b>7,078,603</b> | <b>3.2%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>        |

**Budget Summary by Fund**

|                           | 2008<br>Revised  | 2009<br>Budget   |
|---------------------------|------------------|------------------|
| <b>Expenditures</b>       |                  |                  |
| WSU Program Develop.      | 6,857,795        | 7,078,603        |
| <b>Total Expenditures</b> | <b>6,857,795</b> | <b>7,078,603</b> |

**Budget Summary by Program**

| Program             | Fund | Expenditures     |                  |                  |                  | 2009<br>Budget | % Chg.<br>08-09 | Full-Time Equivalents (FTEs) |                |  |
|---------------------|------|------------------|------------------|------------------|------------------|----------------|-----------------|------------------------------|----------------|--|
|                     |      | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2008<br>Adopted  |                |                 | 2008<br>Revised              | 2009<br>Budget |  |
| Wichita State Univ. | 201  | 6,465,058        | 6,857,795        | 6,857,795        | 7,078,603        | 3.2%           | -               | -                            | -              |  |
| <b>Total</b>        |      | <b>6,465,058</b> | <b>6,857,795</b> | <b>6,857,795</b> | <b>7,078,603</b> | <b>3.2%</b>    | <b>-</b>        | <b>-</b>                     | <b>-</b>       |  |

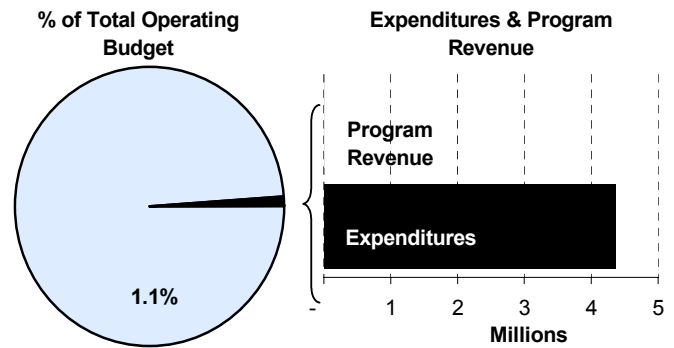
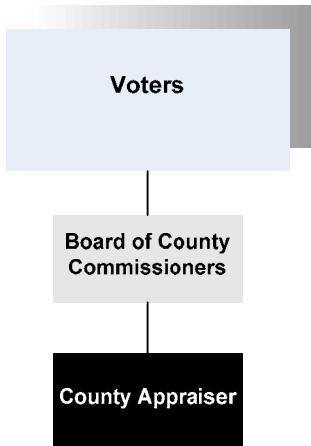




**Michael S. Borchard, CAE**  
 Sedgwick County Appraiser  
 525 N. Main, Suite 227  
 Wichita, Kansas 67203  
 316-660-9110  
[mborchard@sedgwick.gov](mailto:mborchard@sedgwick.gov)

**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 216,253 individual parcels, including residential, agricultural, multi-family, commercial, industrial, as well as 43,132 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 Sedgwick 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 nine 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.

effectiveness and accuracy in the service provided to the taxpayers of Sedgwick County.

**Departmental Sustainability Initiatives**

**Department Accomplishments**

The Sedgwick County Appraiser’s Office works toward promoting, supporting and facilitating the creation of wealth and employment opportunities in the region through their involvement with three economic development tools: Industrial Revenue Bonds (IRB) and Economic Development Exemptions (EDX), Neighborhood Revitalization Programs (NRP) and Tax Increment Financing (TIF). 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.

Sedgwick County is in the process of 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. Now that the testing is complete and improvements and enhancements have been made, the Appraiser’s Office is planning to go live with the new CAMA (Orion) system in the 3<sup>rd</sup> quarter of 2008.

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 field vehicle 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 recycles and participates in the County’s waste minimization program.

The Appraiser’s Office is also planning for the future by providing professional development, educational opportunities, and cross-training. Each employee in the Appraiser’s Office has a professional development plan. In the future there will be various roles and responsibilities that are more specialized that will need to be filled. Employees who produce quality work, who demonstrate their knowledge of the job, have a good work ethic and exhibit the aptitude for these specialized positions can be promoted.

The Appraiser’s Office is committed to developing all employees through educational opportunities. Some employees hold professional appraisal designations and professional certificates while others are pursuing their appraisal designations and professional certificates.

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

**Budget Adjustments**

Changes to the Appraiser’s 2009 budget include increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractals, commodities, and capital equipment from the 2008 Adopted budget.

**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 From Previous Fiscal Year**

Expenditures    Revenue    FTEs

• No significant overall budgetary adjustments

Total       -       -       -

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007             | 2008             | 2008             | 2009<br>Budget   | % Chg.<br>08-09 | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |                 |                           | Revised          | Budget           |
| <b>Expenditures</b>                 |                  |                  |                  |                  |                 |                           |                  |                  |
| Personnel                           | 3,414,280        | 3,669,996        | 3,669,996        | 3,827,225        | 4.3%            | General Fund              | 4,187,077        | 4,358,965        |
| Contractual Services                | 316,101          | 403,598          | 403,598          | 435,621          | 7.9%            |                           |                  |                  |
| Debt Service                        | -                | -                | -                | -                | -               |                           |                  |                  |
| Commodities                         | 87,027           | 44,709           | 79,095           | 94,110           | 19.0%           |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -               |                           |                  |                  |
| Capital Equipment                   | 22,848           | 68,774           | 34,388           | 2,009            | -94.2%          |                           |                  |                  |
| Interfund Transfers                 | 305,366          | -                | -                | -                | -               |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>4,145,622</b> | <b>4,187,077</b> | <b>4,187,077</b> | <b>4,358,965</b> | <b>4.1%</b>     | <b>Total Expenditures</b> | <b>4,187,077</b> | <b>4,358,965</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -               |                           |                  |                  |
| Intergovernmental                   | -                | -                | -                | -                | -               |                           |                  |                  |
| Charges For Service                 | -                | -                | -                | -                | -               |                           |                  |                  |
| Other Revenue                       | 9,110            | 6,452            | 6,452            | 9,091            | 40.9%           |                           |                  |                  |
| <b>Total Revenue</b>                | <b>9,110</b>     | <b>6,452</b>     | <b>6,452</b>     | <b>9,091</b>     | <b>40.9%</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 Program**

| Program                       | Fund | Expenditures     |                  |                  |                  |                 | Full-Time Equivalents (FTEs) |                 |                |
|-------------------------------|------|------------------|------------------|------------------|------------------|-----------------|------------------------------|-----------------|----------------|
|                               |      | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 | 2008<br>Adopted              | 2008<br>Revised | 2009<br>Budget |
| Appraiser Administration      | 110  | 1,485,454        | 1,285,730        | 1,285,730        | 1,298,557        | 1.0%            | 15.00                        | 16.00           | 16.00          |
| Commerical Property Appra     | 110  | 586,331          | 686,825          | 686,825          | 689,747          | 0.4%            | 12.00                        | 11.00           | 11.00          |
| Residential & Agricultural Pr | 110  | 847,188          | 946,578          | 946,578          | 984,226          | 4.0%            | 18.00                        | 18.00           | 18.00          |
| Personal Property & Busines   | 110  | 558,481          | 618,687          | 618,687          | 604,618          | -2.3%           | 12.00                        | 11.00           | 11.00          |
| Support Staff                 | 110  | 668,168          | 649,257          | 649,257          | 781,817          | 20.4%           | 16.00                        | 17.00           | 17.00          |
| <b>Total</b>                  |      | <b>4,145,622</b> | <b>4,187,077</b> | <b>4,187,077</b> | <b>4,358,965</b> | <b>4.1%</b>     | <b>73.00</b>                 | <b>73.00</b>    | <b>73.00</b>   |

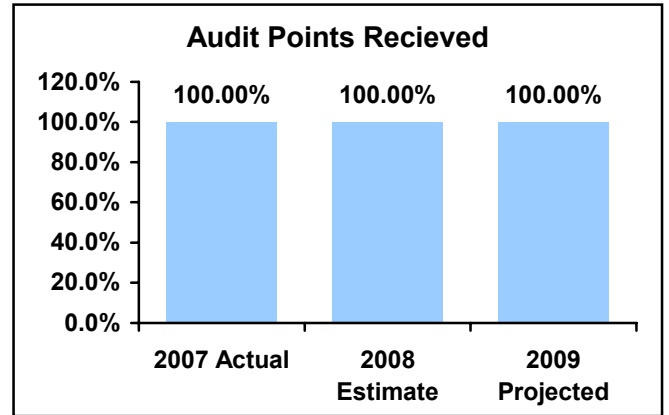


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights 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.



**Department Performance Measures**

| Key Performance Indicator   | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Successfully achieve the points required by the annual Substantial Compliance Audit by the Kansas Department of Revenue | 100.00%     | 100.00%   | 100.00%    |
| <b>Other Performance Measures</b>   |             |           |            |
| Assessed Value  | \$4.0B      | \$4.2B    | \$4.4B     |
| Budget  | \$4.1M      | \$4.2M    | \$4.3M     |
| Cost per \$1,000 of assessed value  | \$1.04      | \$1.00    | \$0.96     |
| Maintain a ratio of number of informal appeals to number of parcels of 5% or less                                       | 3.0%        | 5.0%      | 4.0%       |
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**• Appraiser 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 888,719          | 911,230          | 911,230          | 932,846          | 2.4%         |
| Contractual Services                | 192,710          | 275,764          | 275,764          | 291,702          | 5.8%         |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 75,810           | 29,962           | 64,348           | 72,000           | 11.9%        |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | 22,848           | 68,774           | 34,388           | 2,009            | -94.2%       |
| Interfund Transfers                 | 305,366          | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>1,485,454</b> | <b>1,285,730</b> | <b>1,285,730</b> | <b>1,298,557</b> | <b>1.0%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | -                | -                | -                | -                | -            |
| Charges For Service                 | -                | -                | -                | -                | -            |
| Other Revenue                       | 8,577            | 6,452            | 6,452            | 9,091            | 40.9%        |
| <b>Total Revenue</b>                | <b>8,577</b>     | <b>6,452</b>     | <b>6,452</b>     | <b>9,091</b>     | <b>40.9%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>16.00</b>     | <b>15.00</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

**• Commerical Property Appraisal**

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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 562,544        | 648,295        | 648,295        | 644,165        | -0.6%       |
| Contractual Services                | 21,389         | 35,300         | 35,300         | 39,855         | 12.9%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 2,398          | 3,230          | 3,230          | 5,727          | 77.3%       |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>586,331</b> | <b>686,825</b> | <b>686,825</b> | <b>689,747</b> | <b>0.4%</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>11.00</b>   | <b>12.00</b>   | <b>11.00</b>   | <b>11.00</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 Property & Appraisal**

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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 791,192        | 882,116        | 882,116        | 911,843        | 3.4%        |
| Contractual Services                | 52,947         | 59,680         | 59,680         | 66,424         | 11.3%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 3,049          | 4,782          | 4,782          | 5,959          | 24.6%       |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>847,188</b> | <b>946,578</b> | <b>946,578</b> | <b>984,226</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>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 & Business Appraisal**

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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 518,535        | 592,125        | 592,125        | 573,261        | -3.2%        |
| Contractual Services                | 37,023         | 23,750         | 23,750         | 26,570         | 11.9%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 2,924          | 2,812          | 2,812          | 4,787          | 70.2%        |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>558,481</b> | <b>618,687</b> | <b>618,687</b> | <b>604,618</b> | <b>-2.3%</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>11.00</b>   | <b>12.00</b>   | <b>11.00</b>   | <b>11.00</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 653,289        | 636,230        | 636,230        | 765,110        | 20.3%        |
| Contractual Services                | 12,032         | 9,104          | 9,104          | 11,070         | 21.6%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 2,847          | 3,923          | 3,923          | 5,637          | 43.7%        |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>668,168</b> | <b>649,257</b> | <b>649,257</b> | <b>781,817</b> | <b>20.4%</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>17.00</b>   | <b>16.00</b>   | <b>17.00</b>   | <b>17.00</b>   | <b>0.0%</b>  |

Goal(s):

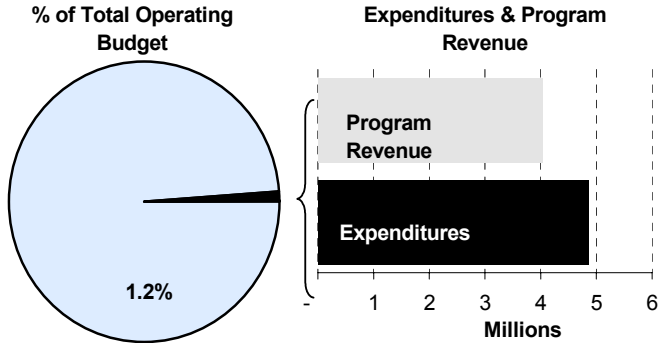
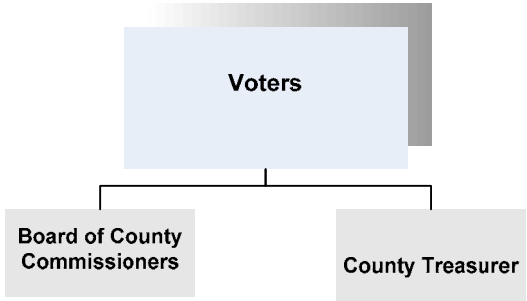
- To provide accurate information and resources necessary to facilitate the appraisers in the completion of appraisal processes
- To achieve performance targets through communication and teamwork
- To provide assistance with a courteous and friendly attitude
- To optimize our knowledge through education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





**Ron Estes**  
 Sedgwick County Treasurer  
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**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 is to go live in 2009.

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.

**Budget Adjustments**

One adjustment to the Treasurer’s 2009 budget is a \$68,287 increase in administrative charges, which affects the Auto License Fund.

Also, 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.

**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 expand customer service**  
Expand the Derby Tag Office and promote internet and mail-in tag renewals
- **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 From Previous Fiscal Year**

- Cost allocation plan adjustments

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 68,287       |         |      |

|              |        |   |   |
|--------------|--------|---|---|
| <b>Total</b> | 68,287 | - | - |
|--------------|--------|---|---|

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| Personnel                           | 3,126,139        | 3,597,792        | 3,597,792        | 3,382,820        | -6.0%        | General Fund              | 992,522          | 1,037,420        |
| Contractual Services                | 1,469,691        | 1,037,367        | 981,655          | 1,308,192        | 33.3%        | Auto License              | 3,952,193        | 3,821,678        |
| Debt Service                        | -                | -                | -                | -                | -            |                           |                  |                  |
| Commodities                         | 238,865          | 134,500          | 262,340          | 83,086           | -68.3%       |                           |                  |                  |
| Capital Improvements                | -                | -                | 65,028           | -                | -100.0%      |                           |                  |                  |
| Capital Equipment                   | -                | 45,000           | 37,900           | 85,000           | 124.3%       |                           |                  |                  |
| Interfund Transfers                 | 473,625          | -                | -                | -                | -            |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>5,308,320</b> | <b>4,814,659</b> | <b>4,944,715</b> | <b>4,859,098</b> | <b>-1.7%</b> | <b>Total Expenditures</b> | <b>4,944,715</b> | <b>4,859,098</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -            |                           |                  |                  |
| Intergovernmental                   | 24,336           | 21,065           | 21,065           | 20,165           | -4.3%        |                           |                  |                  |
| Charges For Service                 | 3,844,003        | 3,761,280        | 3,761,280        | 3,994,365        | 6.2%         |                           |                  |                  |
| Other Revenue                       | 34,988           | 16,930           | 16,930           | 16,930           | 0.0%         |                           |                  |                  |
| <b>Total Revenue</b>                | <b>3,903,327</b> | <b>3,799,275</b> | <b>3,799,275</b> | <b>4,031,460</b> | <b>6.1%</b>  |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | 75.00            | 75.00            | 75.00            | 75.00            | 0.0%         |                           |                  |                  |

**Budget Summary by Program**

| Program                  | Fund | Expenditures     |                  |                  |                  | % Chg.       | Full-Time Equivalents (FTEs) |              |              |
|--------------------------|------|------------------|------------------|------------------|------------------|--------------|------------------------------|--------------|--------------|
|                          |      | 2007             | 2008             | 2008             | 2009             |              | 2008                         | 2008         | 2009         |
|                          |      | Actual           | Adopted          | Revised          | Budget           | 08-09        | Adopted                      | Revised      | Budget       |
| Treasurer Administration | 110  | 300,528          | 316,144          | 316,144          | 298,978          | -5.4%        | 4.00                         | 4.00         | 3.50         |
| Tax Collections          | 110  | 892,606          | 423,545          | 423,545          | 482,261          | 13.9%        | 8.50                         | 8.50         | 8.50         |
| Treasurer Accounting     | 110  | 244,316          | 252,833          | 252,833          | 256,182          | 1.3%         | 5.00                         | 5.00         | 5.00         |
| Tag Administration       | 213  | 747,068          | 996,216          | 981,216          | 1,060,678        | 8.1%         | 4.00                         | 5.00         | 9.50         |
| Main Tag Office          | 213  | 2,025,611        | 1,780,273        | 1,795,273        | 1,389,307        | -22.6%       | 36.50                        | 34.50        | 29.50        |
| Brittany Tag             | 213  | 350,236          | 361,779          | 361,779          | 532,639          | 47.2%        | 6.00                         | 6.00         | 7.00         |
| Chadsworth Tag           | 213  | 411,671          | 377,229          | 377,229          | 422,429          | 12.0%        | 6.00                         | 6.00         | 6.00         |
| Derby Tag                | 213  | 321,236          | 306,640          | 436,696          | 416,625          | -4.6%        | 5.00                         | 6.00         | 6.00         |
| Tax System               | 110  | 15,048           | -                | -                | -                | -            | -                            | -            | -            |
| <b>Total</b>             |      | <b>5,308,320</b> | <b>4,814,659</b> | <b>4,944,715</b> | <b>4,859,098</b> | <b>-1.7%</b> | <b>75.00</b>                 | <b>75.00</b> | <b>75.00</b> |

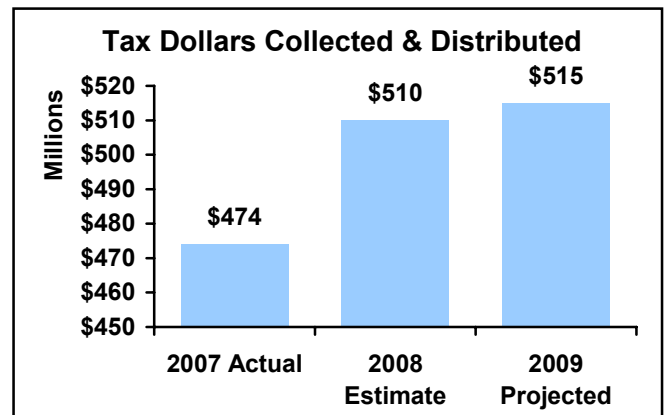


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Sedgwick County Treasurer’s Office.

**Tax Dollars Collected and Distributed (calendar year) by the Tax Office-**

- Measure of the amount of tax dollars collected and distributed by the Tax Office in a calendar year.



**Department Performance Measures**

| Key Performance Indicator  | 2007 Actual | 2008 Est. | 2009 Proj. |
|--|-------------|-----------|------------|
| Tax dollars collected and distributed (calendar year) – Tax Office | \$474M      | \$510M    | \$515M     |

**Other Performance Measures**

|   |         |         |         |
|---|---------|---------|---------|
| Tax Office FTE's  | 17.5    | 17.5    | 17.0    |
| Tag Office FTE's  | 57.5    | 57.5    | 58.0    |
| Number of current tax statements mailed (calendar year) | 413,000 | 415,000 | 415,000 |
| Number of vehicle transactions                          | 645,053 | 650,000 | 650,000 |
| Tax statements mailed per FTE                           | 23,600  | 23,714  | 24,412  |
| Vehicle transactions per FTE                            | 11,218  | 11,304  | 11,207  |
| Total tax revenue collected – Tag Office                | \$51M   | \$52M   | \$52M   |
|   |         |         |         |
|   |         |         |         |
|   |         |         |         |
|   |         |         |         |
|   |         |         |         |
|   |         |         |         |
|   |         |         |         |

**• 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 289,635        | 303,344        | 303,344        | 268,653        | -11.4%        |
| Contractual Services                | 7,587          | 7,800          | 7,800          | 9,739          | 24.9%         |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 3,306          | 5,000          | 5,000          | 5,586          | 11.7%         |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | 15,000         |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>300,528</b> | <b>316,144</b> | <b>316,144</b> | <b>298,978</b> | <b>-5.4%</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>3.50</b>    | <b>-12.5%</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 and records real and personal property tax payments in the office, by mail, and via the Internet. The department works closely with mortgage lenders and other 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 349,029        | 366,382        | 366,382        | 391,292        | 6.8%         |
| Contractual Services                | 539,292        | 47,163         | 47,163         | 80,969         | 71.7%        |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | 4,285          | 10,000         | 10,000         | 10,000         | 0.0%         |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>892,606</b> | <b>423,545</b> | <b>423,545</b> | <b>482,261</b> | <b>13.9%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | -              | -              | -              | -              |              |
| Charges For Service                 | -              | -              | -              | -              |              |
| Other Revenue                       | 605            | -              | -              | -              |              |
| <b>Total Revenue</b>                | <b>605</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
- Expand cross-training of staff to achieve efficient allocation of resources



**• 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 242,264        | 252,833        | 252,833        | 256,182        | 1.3%        |
| Contractual Services                | 564            | -              | -              | -              |             |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | 1,488          | -              | -              | -              |             |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>244,316</b> | <b>252,833</b> | <b>252,833</b> | <b>256,182</b> | <b>1.3%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              |             |
| Intergovernmental                   | 2,811          | -              | -              | -              |             |
| Charges For Service                 | -              | -              | -              | -              |             |
| Other Revenue                       | 1,576          | -              | -              | -              |             |
| <b>Total Revenue</b>                | <b>4,387</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. Other responsibilities include computer support and management of inventory and supply logistics.

In the 2009 budget, Tag Office Accounting, which accounts for monies received from all tag office locations and the distribution of these funds to the proper authorities, is combined with Tag Administration. This change accounts for the addition of 4.0 FTEs to this fund center. The additional 0.5 FTE is a portion of the Chief Deputy Treasurer's position, which was moved from Treasurer Administration. The 2007 and 2008 detail presented below reflects only Tag Administration revenues, expenditures and personnel. 2009 revenues, expenditures, and personnel are for the new Tag Administration, which adds Tag Office Accounting.

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

76005-213

|                                     | 2007           | 2008           | 2008           | 2009             | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|------------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget           | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                  |               |
| Personnel                           | 189,131        | 463,716        | 463,716        | 520,194          | 12.2%         |
| Contractual Services                | 12,346         | 425,500        | 410,500        | 505,984          | 23.3%         |
| Debt Service                        | -              | -              | -              | -                |               |
| Commodities                         | 71,966         | 62,000         | 69,100         | 34,500           | -50.1%        |
| Capital Improvements                | -              | -              | -              | -                |               |
| Capital Equipment                   | -              | 45,000         | 37,900         | -                | -100.0%       |
| Interfund Transfers                 | 473,625        | -              | -              | -                |               |
| <b>Total Expenditures</b>           | <b>747,068</b> | <b>996,216</b> | <b>981,216</b> | <b>1,060,678</b> | <b>8.1%</b>   |
| <b>Revenue</b>                      |                |                |                |                  |               |
| Taxes                               | -              | -              | -              | -                |               |
| Intergovernmental                   | -              | -              | -              | 20,165           |               |
| Charges For Service                 | 867,563        | 8,600          | 8,600          | 17,640           | 105.1%        |
| Other Revenue                       | 301            | -              | -              | -                |               |
| <b>Total Revenue</b>                | <b>867,864</b> | <b>8,600</b>   | <b>8,600</b>   | <b>37,805</b>    | <b>339.6%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>5.00</b>    | <b>4.00</b>    | <b>5.00</b>    | <b>9.50</b>      | <b>90.0%</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 tags. The Murdock Tag Office is located at 200 West Murdock, at the intersection of Murdock and Water in downtown Wichita.

The 2007 and 2008 detail presented below represents revenues, expenditures, and personnel for Tag Office Accounting and the Murdock (Main) Tag Office. The 2009 budgeted revenues, expenditures, and personnel only reflects that for the Main (Murdock) Tag Office.

Fund(s): Auto License 213

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 1,394,351        | 1,544,753        | 1,544,753        | 1,167,157        | -24.4%        |
| Contractual Services                | 541,238          | 188,520          | 186,220          | 207,150          | 11.2%         |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 90,022           | 47,000           | 64,300           | 15,000           | -76.7%        |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | -                | -             |
| Interfund Transfers                 | -                | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>2,025,611</b> | <b>1,780,273</b> | <b>1,795,273</b> | <b>1,389,307</b> | <b>-22.6%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | 21,525           | 21,065           | 21,065           | -                | -100.0%       |
| Charges For Service                 | 1,379,724        | 2,062,504        | 2,062,504        | 2,241,051        | 8.7%          |
| Other Revenue                       | 35,645           | 16,930           | 16,930           | 16,930           | 0.0%          |
| <b>Total Revenue</b>                | <b>1,436,894</b> | <b>2,100,499</b> | <b>2,100,499</b> | <b>2,257,981</b> | <b>7.5%</b>   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>34.50</b>     | <b>36.50</b>     | <b>34.50</b>     | <b>29.50</b>     | <b>-14.5%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 218,399        | 231,927        | 231,927        | 287,839        | 24.1%        |
| Contractual Services                | 119,718        | 126,352        | 118,683        | 168,800        | 42.2%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 12,118         | 3,500          | 11,169         | 6,000          | -46.3%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | 70,000         | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>350,236</b> | <b>361,779</b> | <b>361,779</b> | <b>532,639</b> | <b>47.2%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | 538,005        | 565,165        | 565,165        | 584,907        | 3.5%         |
| Other Revenue                       | (240)          | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>537,765</b> | <b>565,165</b> | <b>565,165</b> | <b>584,907</b> | <b>3.5%</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



**• 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 212,528        | 234,437        | 234,437        | 233,629        | -0.3%        |
| Contractual Services                | 153,852        | 139,292        | 124,892        | 182,800        | 46.4%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 45,291         | 3,500          | 17,900         | 6,000          | -66.5%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>411,671</b> | <b>377,229</b> | <b>377,229</b> | <b>422,429</b> | <b>12.0%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | 596,425        | 626,160        | 626,160        | 648,325        | 3.5%         |
| Other Revenue                       | (573)          | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>595,852</b> | <b>626,160</b> | <b>626,160</b> | <b>648,325</b> | <b>3.5%</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):**

- 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 8:30a.m. to 1:00p.m. The Derby Tag Office is located at 206 Greenway in Derby Towne Center, near the intersection of K-15 and 71st street South in Derby.

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

76003-213

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 215,754        | 200,400        | 200,400        | 257,875        | 28.7%        |
| Contractual Services                | 95,094         | 102,740        | 86,397         | 152,750        | 76.8%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 10,389         | 3,500          | 84,871         | 6,000          | -92.9%       |
| Capital Improvements                | -              | -              | 65,028         | -              | -100.0%      |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>321,236</b> | <b>306,640</b> | <b>436,696</b> | <b>416,625</b> | <b>-4.6%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | 462,285        | 498,851        | 498,851        | 502,442        | 0.7%         |
| Other Revenue                       | (2,336)        | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>459,949</b> | <b>498,851</b> | <b>498,851</b> | <b>502,442</b> | <b>0.7%</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):**

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development



• Tax System

This fund center represents an allocation in 2007 only to support the development of a new tax system.

Fund(s): General Fund 110

76010-110

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 15,048         | -               | -               | -              |                 |
| Contractual Services                | -              | -               | -               | -              |                 |
| Debt Service                        | -              | -               | -               | -              |                 |
| Commodities                         | -              | -               | -               | -              |                 |
| Capital Improvements                | -              | -               | -               | -              |                 |
| Capital Equipment                   | -              | -               | -               | -              |                 |
| Interfund Transfers                 | -              | -               | -               | -              |                 |
| <b>Total Expenditures</b>           | <b>15,048</b>  | -               | -               | -              |                 |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              |                 |
| Intergovernmental                   | -              | -               | -               | -              |                 |
| Charges For Service                 | -              | -               | -               | -              |                 |
| Other Revenue                       | -              | -               | -               | -              |                 |
| <b>Total Revenue</b>                | -              | -               | -               | -              |                 |
| <b>Full-Time Equivalents (FTEs)</b> | -              | -               | -               | -              |                 |

Goal(s):

- Provide excellent customer service to all citizens
- Process all transactions timely and accurately
- Increase productivity and operating efficiency
- Support staff training and development

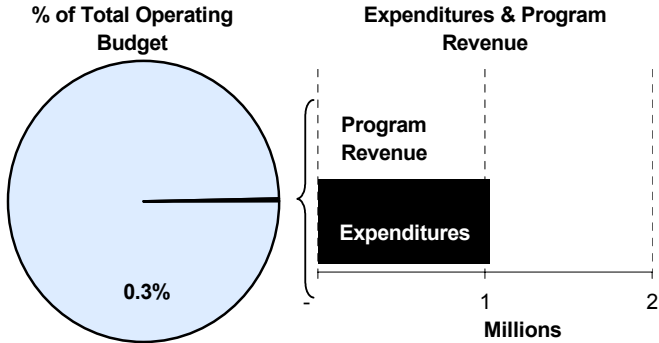
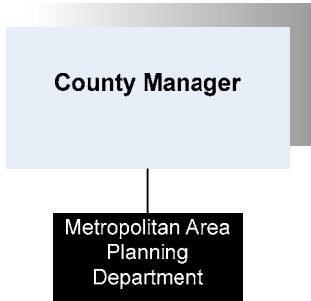




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**Mission:**

- Provide professional planning services to the community regarding land use, public facilities and transportation systems in order that the Wichita/Sedgwick County metropolitan area continue 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, the City of Wichita provides all administrative support services to MAPD. These services include technology, financial and human resources support, payroll, and day-to-day operational needs. 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 an automated agenda process



- Initiating the new Wichita/Sedgwick County Comprehensive Plan
- Supporting the West 21<sup>st</sup> Street Community Development Corporation with the Mercado Business Plan
- Completion of a regional freight movement study
- Implementation of the Arena Neighborhood Redevelopment Plan
- Support for the Stormwater Management Advisory Board
- Support the New Communities Initiative
- Assist East Douglas Design District
- Initiate Historic Preservation Environs Mitigation Plan for Downtown

- Redesignation Agreement for WAMPO, creating new Transportation Policy Body
- Assist City Parks & Recreation in completing the new Parks, Recreation, and Open Space Plan
- Completion of the South Area Transportation Study
- Completion of the Regional Pathways Study
- Completion of the Regional Railroad Crossing 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

**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. In 2008, over 100 students from Bishop Carroll High School, Stucky Middle School, and Truesdell Middle School participated in the exercise. 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:
- Adoption of the Arena Neighborhood Redevelopment Plan
  - Adoption of recommendations of the McConnell Air Force Base Joint Land Use Study

**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**

**Budget Adjustments**

Changes to MAPD’s 2009 budget reflect additional funds of \$137,500 for the first phase of the New Wichita/Sedgwick County Comprehensive Plan. The City of Wichita and Sedgwick County will each contribute matching funds for the completion of this project.

**Budget Adjustments From Previous Fiscal Year**

|  |                     |                |             |
|--|---------------------|----------------|-------------|
| - New Wichita/Sedgwick County Comprehensive Plan | <u>Expenditures</u> | <u>Revenue</u> | <u>FTEs</u> |
|  | 137,500             |                |             |
| <b>Total</b>                                     | <u>137,500</u>      | <u>-</u>       | <u>-</u>    |

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget   | % Chg.<br>08-09 |                           | 2008<br>Revised | 2009<br>Budget   |
|-------------------------------------|----------------|-----------------|-----------------|------------------|-----------------|---------------------------|-----------------|------------------|
| <b>Expenditures</b>                 |                |                 |                 |                  |                 | <b>Expenditures</b>       |                 |                  |
| Personnel                           | -              | -               | -               | -                | -               | General Fund              | 825,510         | 1,025,970        |
| Contractual Services                | 772,290        | 808,470         | 825,510         | 1,025,970        | 24.3%           |                           |                 |                  |
| Debt Service                        | -              | -               | -               | -                | -               |                           |                 |                  |
| Commodities                         | -              | -               | -               | -                | -               |                           |                 |                  |
| Capital Improvements                | -              | -               | -               | -                | -               |                           |                 |                  |
| Capital Equipment                   | -              | -               | -               | -                | -               |                           |                 |                  |
| Interfund Transfers                 | -              | -               | -               | -                | -               |                           |                 |                  |
| <b>Total Expenditures</b>           | <b>772,290</b> | <b>808,470</b>  | <b>825,510</b>  | <b>1,025,970</b> | <b>24.3%</b>    | <b>Total Expenditures</b> | <b>825,510</b>  | <b>1,025,970</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   |                 |                 |                  |                 | Full-Time Equivalents (FTEs) |                 |                |
|--------------|------|----------------|-----------------|-----------------|------------------|-----------------|------------------------------|-----------------|----------------|
|              |      | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget   | % Chg.<br>08-09 | 2008<br>Adopted              | 2008<br>Revised | 2009<br>Budget |
| MAPD         | 110  | 772,290        | 808,470         | 825,510         | 1,025,970        | 24.3%           | -                            | -               | -              |
| <b>Total</b> |      | <b>772,290</b> | <b>808,470</b>  | <b>825,510</b>  | <b>1,025,970</b> | <b>24.3%</b>    | <b>-</b>                     | <b>-</b>        | <b>-</b>       |



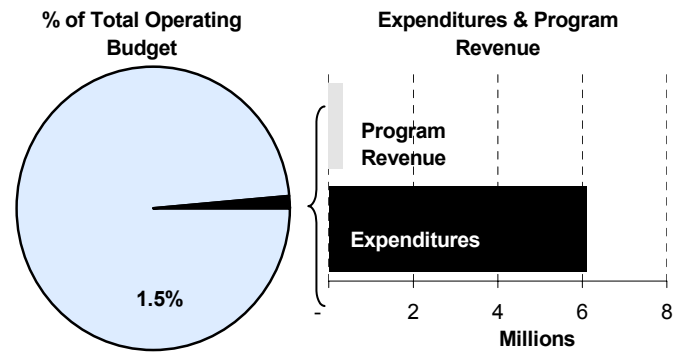
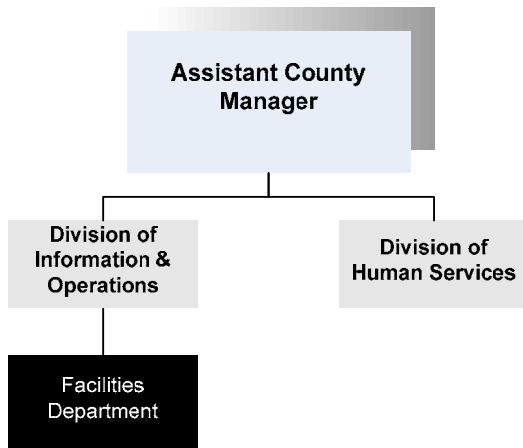




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**Mission:**

- 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 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. 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), 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 Sedgwick County Arena project in downtown Wichita. Milestones expected in 2008 are site clearing, ground breaking, further mobility planning and coordination with the many community stakeholders that have interests in the project. Other significant projects being focused on in 2008 are the Detention Facility addition, the completion of the new Juvenile Court/Juvenile DA project, the National Center for Aviation Training at Colonel James Jabara Airport and two new fire station projects near the cities of Maize and Park City.

The Facilities Department will also be very involved in 2009 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 the newly hired ADA Coordinator to bring the needed staff and resources together to make this happen.

**Departmental Sustainability Initiatives**

Project Services has developed, planned, and are administrating 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.

Facility Maintenance strives daily to make tax dollars go as far as possible in management of utilities, services and repairs.

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 location 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 Accomplishment**

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.

**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**

**Budget Adjustments**

The 2009 budget includes \$72,035 for 1.0 full-time Senior Project Manager. The new position is necessary because of new Americans with Disabilities Act (ADA) projects and increasing property management responsibilities. An allocation of \$15,094 to capital improvements is also included in the 2009 budget to replace the roofs on County owned buildings.

**Budget Adjustments From Previous Fiscal Year**

|   | Expenditures  | Revenue  | FTEs        |
|---|---------------|----------|-------------|
| - Additional Senior Project Manager position                                    | 71,727        |          | 1.00        |
| - CIP Cash Project: replace roofs on County owned buildings                     | 15,094        |          |             |
| - Increase shift differential for second and third shifts from \$0.40 to \$0.75 | 3,349         |          |             |
| <b>Total</b>  | <b>90,170</b> | <b>-</b> | <b>1.00</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |                           | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |                           |                  |                  |
| Personnel                           | 2,407,068        | 2,730,643        | 2,730,643        | 2,881,421        | 5.5%         | General Fund              | 6,488,941        | 6,101,492        |
| Contractual Services                | 2,155,359        | 2,768,255        | 2,751,240        | 2,770,779        | 0.7%         | Law Enforce - Grants      | -                | -                |
| Debt Service                        | -                | -                | -                | -                | -            | JAG Grants                | 18,792           | -                |
| Commodities                         | 350,315          | 421,551          | 443,393          | 434,198          | -2.1%        |                           |                  |                  |
| Capital Improvements                | -                | 568,492          | 13,965           | 15,094           | 8.1%         |                           |                  |                  |
| Capital Equipment                   | 36,537           | -                | -                | -                | -            |                           |                  |                  |
| Interfund Transfers                 | 788,777          | -                | 568,492          | -                | -100.0%      |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>5,738,056</b> | <b>6,488,941</b> | <b>6,507,733</b> | <b>6,101,492</b> | <b>-6.2%</b> | <b>Total Expenditures</b> | <b>6,507,733</b> | <b>6,101,492</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -            |                           |                  |                  |
| Intergovernmental                   | 492              | -                | 18,792           | -                | -100.0%      |                           |                  |                  |
| Charges For Service                 | 227,196          | 236,920          | 236,920          | 243,580          | 2.8%         |                           |                  |                  |
| Other Revenue                       | 51,621           | 94,594           | 94,594           | 96,640           | 2.2%         |                           |                  |                  |
| <b>Total Revenue</b>                | <b>279,310</b>   | <b>331,514</b>   | <b>350,306</b>   | <b>340,220</b>   | <b>-2.9%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>55.97</b>     | <b>55.97</b>     | <b>55.97</b>     | <b>56.97</b>     | <b>1.8%</b>  |                           |                  |                  |

**Budget Summary by Program**

| Program                   | Fund  | Expenditures     |                  |                  |                  | 2009         | % Chg.       | Full-Time Equivalents (FTEs) |              |      |
|---------------------------|-------|------------------|------------------|------------------|------------------|--------------|--------------|------------------------------|--------------|------|
|                           |       | 2007             | 2008             | 2008             | 2009             |              |              | 2008                         | 2008         | 2009 |
|                           |       | Actual           | Adopted          | Revised          | Budget           | 08-09        | Adopted      | Revised                      | Budget       |      |
| Facilities Maint. Service | 110   | 4,351,007        | 5,005,193        | 5,005,193        | 4,503,501        | -10.0%       | 25.00        | 25.00                        | 24.84        |      |
| Security                  | 110   | 1,150,706        | 1,242,415        | 1,242,415        | 1,248,066        | 0.5%         | 27.97        | 27.97                        | 27.81        |      |
| Project Services          | 110   | 236,344          | 241,333          | 241,333          | 349,925          | 45.0%        | 3.00         | 3.00                         | 4.32         |      |
| DIO Misc. Grants          | Mult. | -                | -                | 18,792           | -                | -100.0%      | -            | -                            | -            |      |
| <b>Total</b>              |       | <b>5,738,056</b> | <b>6,488,941</b> | <b>6,507,733</b> | <b>6,101,492</b> | <b>-6.2%</b> | <b>55.97</b> | <b>55.97</b>                 | <b>56.97</b> |      |

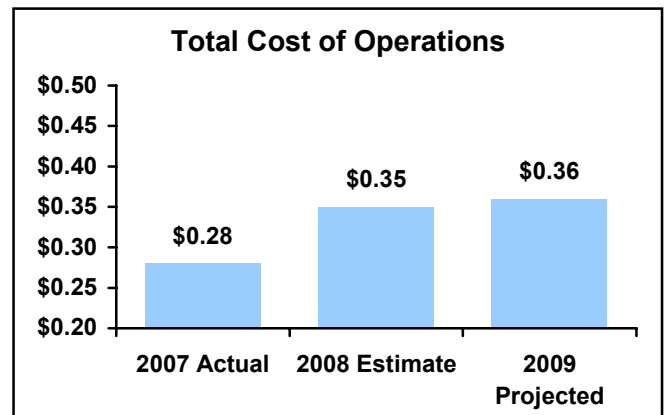


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Facilities Department.

**Total Cost of Operations -**

- The total cost per square foot to operate the buildings (monthly average).



**Department Performance Measures**

| Key Performance Indicator   | 2007 Actual  | 2008 Est.    | 2009 Proj.   |
|---|--------------|--------------|--------------|
| Total cost of operations (per square foot per month)                        | \$0.28       | \$0.35       | \$0.36       |
| Average annual customer service score (combined)                            | 1.60         | 1.59         | 1.57         |
| Preventative vs. corrective maintenance tasks (% entered = preventative)    | 10.25%       | 10.00%       | 12.00%       |
| Weapons seized/prevented from entering courthouse                           | 6,392        | 6,400        | 6,400        |
| Customer service rating (Maintenance)                                       | 1.77         | 1.75         | 1.70         |
| Customer service rating (Security)  | 1.43         | 1.43         | 1.43         |
| Customer service rating (Project Services)                                  | 2.23         | 2.00         | 2.25         |
| Training hours per full time Security employee (annual per person)          | 20           | 23           | 23           |
| Training hours per full time Projects Services employee (annual per person) | 4            | 12           | 12           |
| Training hours per full time Maintenance employee (annual per person)       | 16.1         | 24.0         | 24.0         |
| County maintained area  | 1,039,951    | 1,057,667    | 1,066,506    |
| Area maintained per staff (Maintenance)                                     | 52,549       | 42,307       | 39,500       |
| Number of property transactions (Project Services)                          | 27           | 20           | 23           |
| Dollar value of projects per employee (Project Services)                    | \$57,963,566 | \$50,000,000 | \$40,000,000 |
| Number of projects managed (Project Services)                               | 75           | 50           | 55           |



**• 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 buildings include the main Courthouse, the Historic Courthouse and the Sedgwick County Jail and in 2008, the Juvenile Court and DA complex. Facilities maintenance is responsible for three major programs; The Extension Building Maintenance program, Building Maintenance Services and Detention Maintenance Services. Facilities Maintenance also administers service contracts such as for elevators, fire and smoke alarm systems, backflow prevention systems, fire sprinkler systems and automated building controls. Outside vendors are contracted to provide repairs on problems beyond the resources of the department.

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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 1,049,200        | 1,283,651        | 1,283,651        | 1,321,289        | 2.9%          |
| Contractual Services                | 2,135,611        | 2,747,145        | 2,730,180        | 2,749,035        | 0.7%          |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 340,881          | 405,905          | 408,905          | 418,083          | 2.2%          |
| Capital Improvements                | -                | 568,492          | 13,965           | 15,094           | 8.1%          |
| Capital Equipment                   | 36,537           | -                | -                | -                | -             |
| Interfund Transfers                 | 788,777          | -                | 568,492          | -                | -100.0%       |
| <b>Total Expenditures</b>           | <b>4,351,007</b> | <b>5,005,193</b> | <b>5,005,193</b> | <b>4,503,501</b> | <b>-10.0%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | -                | -                | -                | -                | -             |
| Charges For Service                 | 42,751           | 44,525           | 44,525           | 45,423           | 2.0%          |
| Other Revenue                       | 51,621           | 94,594           | 94,594           | 96,640           | 2.2%          |
| <b>Total Revenue</b>                | <b>94,373</b>    | <b>139,119</b>   | <b>139,119</b>   | <b>142,063</b>   | <b>2.1%</b>   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>25.00</b>     | <b>25.00</b>     | <b>25.00</b>     | <b>24.84</b>     | <b>-0.6%</b>  |

**Goal(s):**

- Minimize mechanical and electrical services interruptions to customers
- Provide waste disposal and recycling services in the most efficient manner, consistent with market constraints
- Increase customer satisfaction with services provided

**• 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 1,125,361        | 1,210,658        | 1,210,658        | 1,215,356        | 0.4%         |
| Contractual Services                | 16,814           | 17,060           | 17,060           | 17,572           | 3.0%         |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 8,530            | 14,697           | 14,697           | 15,138           | 3.0%         |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | -                | -                | -            |
| Interfund Transfers                 | -                | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>1,150,706</b> | <b>1,242,415</b> | <b>1,242,415</b> | <b>1,248,066</b> | <b>0.5%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | -                | -                | -                | -                | -            |
| Charges For Service                 | 184,445          | 192,385          | 192,385          | 198,157          | 3.0%         |
| Other Revenue                       | -                | -                | -                | -                | -            |
| <b>Total Revenue</b>                | <b>184,445</b>   | <b>192,385</b>   | <b>192,385</b>   | <b>198,157</b>   | <b>3.0%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>27.97</b>     | <b>27.97</b>     | <b>27.97</b>     | <b>27.81</b>     | <b>-0.6%</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





**• Project Services**

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.

Major projects that Project Services has been working on include the INTRUST Bank Arena, the National Center for Aviation Training at Jabara Airport, completion of the Juvenile Court Building, several fire station relocations, construction of the new Juvenile District Attorney's office, and completion of the Public Safety Center. Upcoming projects include the Master Plan for Sedgwick County Park, the Gables building renovation, EMS and fire stations, and approximately 60 projects to improve compliance with the ADA.

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

93002-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.         |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09          |
| <b>Expenditures</b>                 |                |                |                |                |                |
| Personnel                           | 232,507        | 236,334        | 236,334        | 344,776        | 45.9%          |
| Contractual Services                | 2,933          | 4,050          | 4,000          | 4,172          | 4.3%           |
| Debt Service                        | -              | -              | -              | -              | -              |
| Commodities                         | 904            | 949            | 999            | 977            | -2.2%          |
| Capital Improvements                | -              | -              | -              | -              | -              |
| Capital Equipment                   | -              | -              | -              | -              | -              |
| Interfund Transfers                 | -              | -              | -              | -              | -              |
| <b>Total Expenditures</b>           | <b>236,344</b> | <b>241,333</b> | <b>241,333</b> | <b>349,925</b> | <b>45.0%</b>   |
| <b>Revenue</b>                      |                |                |                |                |                |
| Taxes                               | -              | -              | -              | -              | -              |
| Intergovernmental                   | -              | -              | -              | -              | -              |
| Charges For Service                 | -              | 10             | 10             | -              | -100.0%        |
| Other Revenue                       | -              | -              | -              | -              | -              |
| <b>Total Revenue</b>                | <b>-</b>       | <b>10</b>      | <b>10</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>4.32</b>    | <b>44.0%</b>   |

**Goal(s):**

- Administrate 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 Misc. 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. Courthouse Security utilized its 2006 award for enhancing hand held communication equipment

**Fund(s): Law Enforce - Grants 261/JAG Grants 263**

|                                     | 2007       | 2008     | 2008          | 2009     | % Chg.         |
|-------------------------------------|------------|----------|---------------|----------|----------------|
|                                     | Actual     | Adopted  | Revised       | Budget   | 08-09          |
| <b>Expenditures</b>                 |            |          |               |          |                |
| Personnel                           | -          | -        | -             | -        | -              |
| Contractual Services                | -          | -        | -             | -        | -              |
| Debt Service                        | -          | -        | -             | -        | -              |
| Commodities                         | -          | -        | 18,792        | -        | -100.0%        |
| Capital Improvements                | -          | -        | -             | -        | -              |
| Capital Equipment                   | -          | -        | -             | -        | -              |
| Interfund Transfers                 | -          | -        | -             | -        | -              |
| <b>Total Expenditures</b>           | <b>-</b>   | <b>-</b> | <b>18,792</b> | <b>-</b> | <b>-100.0%</b> |
| <b>Revenue</b>                      |            |          |               |          |                |
| Taxes                               | -          | -        | -             | -        | -              |
| Intergovernmental                   | 492        | -        | 18,792        | -        | -100.0%        |
| Charges For Service                 | -          | -        | -             | -        | -              |
| Other Revenue                       | -          | -        | -             | -        | -              |
| <b>Total Revenue</b>                | <b>492</b> | <b>-</b> | <b>18,792</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

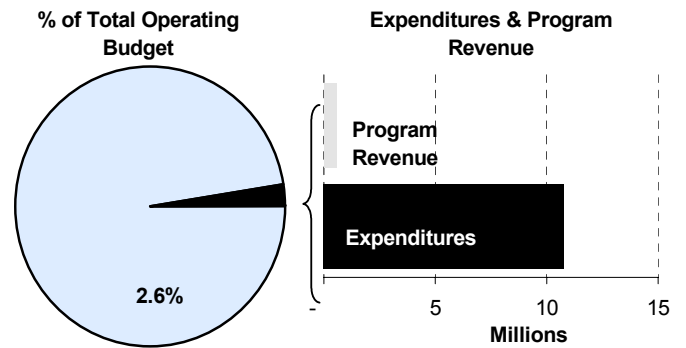
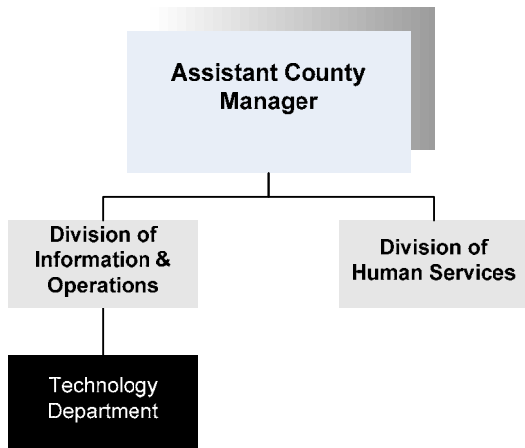




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**Mission:**

- 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.

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

County, City, State and United States Geological Survey (USGS) GIS agencies share 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**

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

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

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

**Department Accomplishments**

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

adjustments like moving hardware support in house, downgrading the size of the mainframe as systems move off, reducing maintenance support as conditions warrant replacing leased lines with fixed fiber, moving the County to VoIP, and eliminating software tools when the applications needing them went away. Finally, the department every year pursues new approaches which reduce costs and improve its primary key performance indicator (Systems Up time). Some of these include storage virtualization, centralized 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, enhance systems integration and improve data sharing**

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**Awards & Accreditations**

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

**Budget Adjustments**

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

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



**Budget Adjustments From Previous Fiscal Year**

- Additional Database Administrator
- Increase shift differential for second and third shifts from \$0.40 to \$0.75

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 76,190       |         | 1.00 |
| 1,674        |         |      |

**Total**      77,864      -      1.00

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008              | 2008              | 2009<br>Budget    | % Chg.<br>08-09 | Expenditures              | 2008              | 2009              |
|-------------------------------------|------------------|-------------------|-------------------|-------------------|-----------------|---------------------------|-------------------|-------------------|
|                                     | Actual           | Adopted           | Revised           |                   |                 |                           | Revised           | Budget            |
| Personnel                           | 6,737,078        | 7,243,070         | 7,243,070         | 7,593,376         | 4.8%            | General Fund              | 10,418,218        | 10,773,446        |
| Contractual Services                | 1,666,429        | 1,981,073         | 1,862,238         | 1,968,415         | 5.7%            |                           |                   |                   |
| Debt Service                        | -                | -                 | -                 | -                 | -               |                           |                   |                   |
| Commodities                         | 1,146,450        | 966,240           | 1,033,461         | 989,640           | -4.2%           |                           |                   |                   |
| Capital Improvements                | -                | -                 | -                 | -                 | -               |                           |                   |                   |
| Capital Equipment                   | 409,794          | 222,015           | 266,250           | 222,015           | -16.6%          |                           |                   |                   |
| Interfund Transfers                 | -                | -                 | 13,199            | -                 | -100.0%         |                           |                   |                   |
| <b>Total Expenditures</b>           | <b>9,959,752</b> | <b>10,412,398</b> | <b>10,418,218</b> | <b>10,773,446</b> | <b>3.4%</b>     | <b>Total Expenditures</b> | <b>10,418,218</b> | <b>10,773,446</b> |
| <b>Revenue</b>                      |                  |                   |                   |                   |                 |                           |                   |                   |
| Taxes                               | -                | -                 | -                 | -                 | -               |                           |                   |                   |
| Intergovernmental                   | -                | -                 | -                 | -                 | -               |                           |                   |                   |
| Charges For Service                 | 547,960          | 433,299           | 433,299           | 505,519           | 16.7%           |                           |                   |                   |
| Other Revenue                       | 1,733            | 56,149            | 56,149            | 57,272            | 2.0%            |                           |                   |                   |
| <b>Total Revenue</b>                | <b>549,694</b>   | <b>489,448</b>    | <b>489,448</b>    | <b>562,791</b>    | <b>15.0%</b>    |                           |                   |                   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>100.00</b>    | <b>100.10</b>     | <b>100.00</b>     | <b>101.00</b>     | <b>1.0%</b>     |                           |                   |                   |

**Budget Summary by Program**

| Program              | Fund | Expenditures     |                   |                   |                   |                 | Full-Time Equivalents (FTEs) |                 |                |
|----------------------|------|------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|-----------------|----------------|
|                      |      | 2007<br>Actual   | 2008<br>Adopted   | 2008<br>Revised   | 2009<br>Budget    | % Chg.<br>08-09 | 2008<br>Adopted              | 2008<br>Revised | 2009<br>Budget |
| Director's Office    | 110  | 229,366          | 237,693           | 237,693           | 259,036           | 9.0%            | 4.00                         | 4.00            | 4.00           |
| Mail Room            | 110  | 881,334          | 898,077           | 898,077           | 933,893           | 4.0%            | 2.50                         | 2.50            | 2.50           |
| GIS                  | 110  | 785,285          | 774,501           | 774,501           | 800,700           | 3.4%            | 11.00                        | 11.00           | 11.00          |
| Internet Services    | 110  | 283,111          | 265,457           | 262,057           | 282,965           | 8.0%            | 2.70                         | 2.70            | 2.70           |
| Info. Technology Dev | 110  | 2,010,398        | 2,320,555         | 2,362,257         | 2,321,538         | -1.7%           | 25.40                        | 24.30           | 24.30          |
| Helpdesk             | 110  | 744,363          | 779,766           | 779,566           | 679,189           | -12.9%          | 11.50                        | 9.50            | 9.50           |
| Training/TLC         | 110  | 100,025          | 99,044            | 99,044            | 103,554           | 4.6%            | 1.00                         | 1.00            | 1.00           |
| Database Admin.      | 110  | 252,691          | 264,823           | 259,317           | 353,334           | 36.3%           | 2.50                         | 2.50            | 3.50           |
| Document Management  | 110  | 163,256          | 165,466           | 164,866           | 235,693           | 43.0%           | 1.00                         | 2.00            | 2.00           |
| Networking and Telec | 110  | 1,720,617        | 1,862,925         | 1,852,370         | 1,963,085         | 6.0%            | 13.00                        | 15.00           | 15.00          |
| Printing             | 110  | 152,062          | 428,948           | 428,948           | 431,790           | 0.7%            | 1.00                         | 1.00            | 1.00           |
| Data Center          | 110  | 777,896          | 354,479           | 356,079           | 368,109           | 3.4%            | 5.50                         | 5.50            | 5.50           |
| Subscriber Access    | 110  | 73,406           | 73,786            | 73,786            | 80,204            | 8.7%            | 1.00                         | 1.00            | 1.00           |
| Systems and Security | 110  | 1,093,458        | 1,203,071         | 1,185,850         | 1,206,945         | 1.8%            | 4.00                         | 4.00            | 4.00           |
| Records Management   | 110  | 118,007          | 112,113           | 112,113           | 139,727           | 24.6%           | 2.50                         | 2.50            | 2.50           |
| Combined Call Center | 110  | 574,477          | 571,694           | 571,694           | 613,686           | 7.3%            | 11.50                        | 11.50           | 11.50          |
| <b>Total</b>         |      | <b>9,959,752</b> | <b>10,412,398</b> | <b>10,418,218</b> | <b>10,773,446</b> | <b>3.4%</b>     | <b>100.10</b>                | <b>100.00</b>   | <b>101.00</b>  |

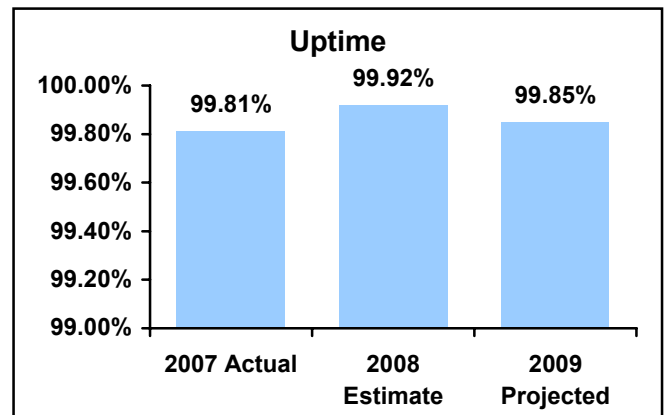


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Technology Department.

**Uptime -**

- Composite (average) of the uptimes of various County systems, including Network, Voice, Email, SAP and others.



**Department Performance Measures**

| Key Performance Indicator                                 | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Uptime  | 99.81%      | 99.92%    | 99.85%     |
| Percent of calls answered by call center                  | 93.00%      | 91.50%    | 92.00%     |
| Number of calls answered by call center                   | 17,149      | 21,000    | 17,000     |
| Number of e-services available to citizens                | 27          | 28        | 30         |
| Number of work stations                                   | 2,269       | 2,275     | 2,300      |
| IT expenditures per workstation                           | \$328       | \$275     | \$320      |
| Percent of Help Desk calls resolved at time of first call | 78%         | 82%       | 79%        |
| Percent of Help Desk calls resolved within four hours     | 71%         | 67%       | 71%        |
| Percent of Help Desk calls resolved within eight hours    | 81%         | 77%       | 81%        |
| Percent of network repairs within four hours              | 65%         | 72%       | 67%        |
| Average time to respond to a call (elapsed minutes)       | 47.43       | 75        | 50         |
| Customer satisfaction – Mailroom                          | 1.47        | 2.10      | 1.75       |
| Customer satisfaction – GIS                               | 1.36        | 1.20      | 1.50       |
| Customer satisfaction – Internet Services                 | 2.26        | 1.65      | 2.00       |
| Customer satisfaction – Business Solutions Group          | 2.27        | 2.00      | 2.20       |



**• Director's Office**

Administration provides many services to the employees who work in the departments comprising the Division of Information and Operations. Administrative staff administer 24 cost centers, personnel and payroll, ordering and payment, receiving, and travel coordination.

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

90001-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 210,124        | 223,193        | 223,193        | 244,536        | 9.6%        |
| Contractual Services                | 11,199         | 7,200          | 7,200          | 7,200          | 0.0%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 8,044          | 7,300          | 7,300          | 7,300          | 0.0%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>229,366</b> | <b>237,693</b> | <b>237,693</b> | <b>259,036</b> | <b>9.0%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | 53             | -              | -              | -              | -           |
| Other Revenue                       | -              | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>53</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):**

- 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 Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court. The Mailroom assists departments with planning for large mailings and arranging for external services such as postal pre-sort. Each day, Mailroom employees pick up outgoing mail, and pick up and deliver interoffice mail within the Courthouse Complex and to many outlying County locations. The Mailroom integrates and coordinates its work with related areas of DIO/IT 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 110,329        | 111,777        | 111,777        | 124,004        | 10.9%       |
| Contractual Services                | 7,696          | 6,300          | 6,300          | 6,489          | 3.0%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 763,309        | 780,000        | 780,000        | 803,400        | 3.0%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>881,334</b> | <b>898,077</b> | <b>898,077</b> | <b>933,893</b> | <b>4.0%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | 541            | 40,436         | 40,436         | 41,834         | 3.5%        |
| Other Revenue                       | -              | 2,281          | 2,281          | 2,327          | 2.0%        |
| <b>Total Revenue</b>                | <b>541</b>     | <b>42,717</b>  | <b>42,717</b>  | <b>44,160</b>  | <b>3.4%</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

| Expenditures                        | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| Personnel                           | 654,396        | 682,556        | 682,556        | 708,755        | 3.8%        |
| Contractual Services                | 80,694         | 30,000         | 47,700         | 30,000         | -37.1%      |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 24,631         | 31,000         | 18,500         | 31,000         | 67.6%       |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | 25,564         | 30,945         | 25,745         | 30,945         | 20.2%       |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>785,285</b> | <b>774,501</b> | <b>774,501</b> | <b>800,700</b> | <b>3.4%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | 6,621          | 10,531         | 10,531         | 10,900         | 3.5%        |
| Other Revenue                       | -              | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>6,621</b>   | <b>10,531</b>  | <b>10,531</b>  | <b>10,900</b>  | <b>3.5%</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

| Expenditures                        | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| Personnel                           | 248,344        | 254,457        | 254,457        | 271,965        | 6.9%        |
| Contractual Services                | 30,534         | 10,000         | 7,039          | 10,000         | 42.1%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 4,233          | 1,000          | 561            | 1,000          | 78.3%       |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>283,111</b> | <b>265,457</b> | <b>262,057</b> | <b>282,965</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>-</b>    |
| <b>Full-Time Equivalents (FTEs)</b> | <b>2.70</b>    | <b>2.70</b>    | <b>2.70</b>    | <b>2.70</b>    | <b>0.0%</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



**• Info. Technology Dev**

Business Solution 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 also the 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 they can be for our customers.

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

92003-110

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 1,923,403        | 2,253,555        | 2,253,555        | 2,254,538        | 0.0%         |
| Contractual Services                | 51,390           | 50,000           | 42,943           | 50,000           | 16.4%        |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 35,604           | 17,000           | 52,560           | 17,000           | -67.7%       |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | -                | -                | -            |
| Interfund Transfers                 | -                | -                | 13,199           | -                | -100.0%      |
| <b>Total Expenditures</b>           | <b>2,010,398</b> | <b>2,320,555</b> | <b>2,362,257</b> | <b>2,321,538</b> | <b>-1.7%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | -                | -                | -                | -                | -            |
| Charges For Service                 | 5,393            | -                | -                | -                | -            |
| Other Revenue                       | 80               | 162              | 162              | 165              | 2.0%         |
| <b>Total Revenue</b>                | <b>5,473</b>     | <b>162</b>       | <b>162</b>       | <b>165</b>       | <b>2.0%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>24.30</b>     | <b>25.40</b>     | <b>24.30</b>     | <b>24.30</b>     | <b>0.0%</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 integration 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 638,948        | 731,266        | 731,266        | 630,689        | -13.8%        |
| Contractual Services                | 86,235         | 45,000         | 43,500         | 45,000         | 3.4%          |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 19,179         | 3,500          | 4,800          | 3,500          | -27.1%        |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>744,363</b> | <b>779,766</b> | <b>779,566</b> | <b>679,189</b> | <b>-12.9%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | -              | -              | -              | -              | -             |
| Charges For Service                 | 100            | -              | -              | -              | -             |
| Other Revenue                       | -              | 137            | 137            | 140            | 2.0%          |
| <b>Total Revenue</b>                | <b>100</b>     | <b>137</b>     | <b>137</b>     | <b>140</b>     | <b>2.0%</b>   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>9.50</b>    | <b>11.50</b>   | <b>9.50</b>    | <b>9.50</b>    | <b>0.0%</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

|                                     | 2007           | 2008          | 2008          | 2009           | % Chg.      |
|-------------------------------------|----------------|---------------|---------------|----------------|-------------|
|                                     | Actual         | Adopted       | Revised       | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |               |               |                |             |
| Personnel                           | 77,543         | 81,044        | 81,044        | 85,554         | 5.6%        |
| Contractual Services                | 7,715          | 15,000        | 11,000        | 15,000         | 36.4%       |
| Debt Service                        | -              | -             | -             | -              | -           |
| Commodities                         | 14,767         | 3,000         | 7,000         | 3,000          | -57.1%      |
| Capital Improvements                | -              | -             | -             | -              | -           |
| Capital Equipment                   | -              | -             | -             | -              | -           |
| Interfund Transfers                 | -              | -             | -             | -              | -           |
| <b>Total Expenditures</b>           | <b>100,025</b> | <b>99,044</b> | <b>99,044</b> | <b>103,554</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>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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 220,536        | 230,043        | 230,043        | 319,304        | 38.8%        |
| Contractual Services                | 25,652         | 34,280         | 28,974         | 33,530         | 15.7%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 6,503          | 500            | 300            | 500            | 66.7%        |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>252,691</b> | <b>264,823</b> | <b>259,317</b> | <b>353,334</b> | <b>36.3%</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>2.50</b>    | <b>2.50</b>    | <b>2.50</b>    | <b>3.50</b>    | <b>40.0%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 66,982         | 64,466         | 64,466         | 134,693        | 108.9%       |
| Contractual Services                | 96,175         | 100,000        | 99,400         | 100,000        | 0.6%         |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 100            | 1,000          | 1,000          | 1,000          | 0.0%         |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>163,256</b> | <b>165,466</b> | <b>164,866</b> | <b>235,693</b> | <b>43.0%</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>2.00</b>    | <b>1.00</b>    | <b>2.00</b>    | <b>2.00</b>    | <b>0.0%</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

**• Networking and Telec**

Networking and Telecommunications manages the voice and data networks that support the majority of technology solutions used by County departments and the District Court. The infrastructure supported includes more than 180 servers, 200 networks and 2,550 phones. Functions supported include Internet, e-mail, voice mail, SAP, telephones, data storage, network printing, terminal services, wide and local area networks, user-id management, virus protection and remote access through the County’s virtual private network.

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

92008-110

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                  |                  |                  |                  |             |
| Personnel                           | 1,122,937        | 1,165,438        | 1,165,438        | 1,265,598        | 8.6%        |
| Contractual Services                | 313,795          | 500,000          | 446,345          | 500,000          | 12.0%       |
| Debt Service                        | -                | -                | -                | -                | -           |
| Commodities                         | 62,266           | 69,440           | 81,740           | 69,440           | -15.0%      |
| Capital Improvements                | -                | -                | -                | -                | -           |
| Capital Equipment                   | 221,619          | 128,047          | 158,847          | 128,047          | -19.4%      |
| Interfund Transfers                 | -                | -                | -                | -                | -           |
| <b>Total Expenditures</b>           | <b>1,720,617</b> | <b>1,862,925</b> | <b>1,852,370</b> | <b>1,963,085</b> | <b>6.0%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |             |
| Taxes                               | -                | -                | -                | -                | -           |
| Intergovernmental                   | -                | -                | -                | -                | -           |
| Charges For Service                 | 1                | -                | -                | -                | -           |
| Other Revenue                       | 1,114            | 498              | 498              | 508              | 2.0%        |
| <b>Total Revenue</b>                | <b>1,116</b>     | <b>498</b>       | <b>498</b>       | <b>508</b>       | <b>2.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>15.00</b>     | <b>13.00</b>     | <b>15.00</b>     | <b>15.00</b>     | <b>0.0%</b> |

**Goal(s):**

- Provide a stable, reliable, pervasive technology infrastructure to clients
- Reduce telecommunications costs
- Investigate and deploy new technologies that improve reliability and expand resources available for clients



● **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. More than 10 million pages are printed and copied each year. 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 63,155         | 58,948         | 58,948         | 61,790         | 4.8%        |
| Contractual Services                | 382            | 350,000        | 350,000        | 350,000        | 0.0%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 88,525         | 20,000         | 20,000         | 20,000         | 0.0%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>152,062</b> | <b>428,948</b> | <b>428,948</b> | <b>431,790</b> | <b>0.7%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | -              | -              | -              | -              | -           |
| Other Revenue                       | 44             | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>44</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 322,319        | 306,610        | 306,610        | 320,240        | 4.4%        |
| Contractual Services                | 276,141        | 17,000         | 36,700         | 17,000         | -53.7%      |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 55,742         | 15,000         | 2,900          | 15,000         | 417.2%      |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | 123,693        | 15,869         | 9,869          | 15,869         | 60.8%       |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>777,896</b> | <b>354,479</b> | <b>356,079</b> | <b>368,109</b> | <b>3.4%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | -              | -              | -              | -              | -           |
| Other Revenue                       | -              | 2,798          | 2,798          | 2,854          | 2.0%        |
| <b>Total Revenue</b>                | <b>-</b>       | <b>2,798</b>   | <b>2,798</b>   | <b>2,854</b>   | <b>2.0%</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):**

- 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). 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 47,669         | 49,286         | 49,286         | 55,704         | 13.0%         |
| Contractual Services                | 25,538         | 24,000         | 16,000         | 24,000         | 50.0%         |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 199            | 500            | 8,500          | 500            | -94.1%        |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>73,406</b>  | <b>73,786</b>  | <b>73,786</b>  | <b>80,204</b>  | <b>8.7%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | -              | -              | -              | -              | -             |
| Charges For Service                 | 377,442        | 382,332        | 382,332        | 290,219        | -24.1%        |
| Other Revenue                       | 190            | -              | -              | -              | -             |
| <b>Total Revenue</b>                | <b>377,632</b> | <b>382,332</b> | <b>382,332</b> | <b>290,219</b> | <b>-24.1%</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):**

- 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                  |                  |                  |                  |             |
| Personnel                           | 359,700          | 369,624          | 369,624          | 385,595          | 4.3%        |
| Contractual Services                | 643,199          | 781,293          | 707,337          | 769,196          | 8.7%        |
| Debt Service                        | -                | -                | -                | -                | -           |
| Commodities                         | 51,641           | 5,000            | 37,100           | 5,000            | -86.5%      |
| Capital Improvements                | -                | -                | -                | -                | -           |
| Capital Equipment                   | 38,917           | 47,154           | 71,789           | 47,154           | -34.3%      |
| Interfund Transfers                 | -                | -                | -                | -                | -           |
| <b>Total Expenditures</b>           | <b>1,093,458</b> | <b>1,203,071</b> | <b>1,185,850</b> | <b>1,206,945</b> | <b>1.8%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |             |
| Taxes                               | -                | -                | -                | -                | -           |
| Intergovernmental                   | -                | -                | -                | -                | -           |
| Charges For Service                 | -                | -                | -                | -                | -           |
| Other Revenue                       | 305              | 22,883           | 22,883           | 23,341           | 2.0%        |
| <b>Total Revenue</b>                | <b>305</b>       | <b>22,883</b>    | <b>22,883</b>    | <b>23,341</b>    | <b>2.0%</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):**

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



● **Records Management**

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, by training employees, and by advising departments in specific compliance matters.

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

92013-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 102,250        | 100,113        | 100,113        | 127,727        | 27.6%        |
| Contractual Services                | 7,850          | 6,000          | 6,800          | 6,000          | -11.8%       |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 7,906          | 6,000          | 5,200          | 6,000          | 15.4%        |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>118,007</b> | <b>112,113</b> | <b>112,113</b> | <b>139,727</b> | <b>24.6%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | 1,334          | -              | -              | -              | -            |
| Other Revenue                       | -              | 27,390         | 27,390         | 27,938         | 2.0%         |
| <b>Total Revenue</b>                | <b>1,334</b>   | <b>27,390</b>  | <b>27,390</b>  | <b>27,938</b>  | <b>2.0%</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):**

- Manage the Courthouse Records Center and commercial site to 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 568,444        | 560,694        | 560,694        | 602,686        | 7.5%        |
| Contractual Services                | 2,233          | 5,000          | 5,000          | 5,000          | 0.0%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 3,801          | 6,000          | 6,000          | 6,000          | 0.0%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>574,477</b> | <b>571,694</b> | <b>571,694</b> | <b>613,686</b> | <b>7.3%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | 156,475        | -              | -              | 162,567        | -           |
| Other Revenue                       | -              | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>156,475</b> | <b>-</b>       | <b>-</b>       | <b>162,567</b> | <b>-</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

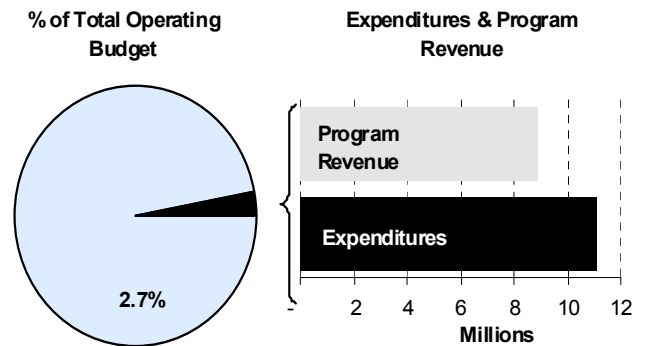
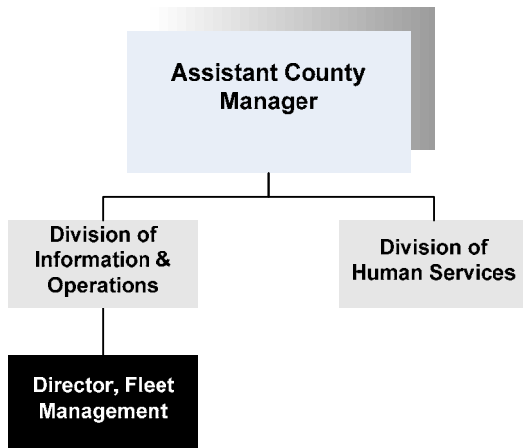




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**Mission:**

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



**Program Information**

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of 742 vehicles and related equipment as well as 3,000 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.

Each year, Fleet completes approximately 5,000 work orders on vehicles and equipment. These vehicle and equipment are divided in various classes. Fleet 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 costs 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. Fleet staff are accomplishing nearly all of the work in house. The remount program has the potential to save over \$1,000,000 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.

The Fleet purchase of replacement vehicles for 2009 will see a significant decrease in replacement costs as many pieces of heavy equipment were replaced in 2008.

**Departmental Sustainability Initiatives**

Fleet is working to improve the environment by beginning to incorporate gas/electric hybrid vehicles into the fleet. This will have the dual effect of increasing fuel efficiency and reducing CO2 emissions.

Fleet Management continues insure the county's financial and institutional viability by working with our 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 obsolete some pieces of communications equipment that had become outdated and difficult to support in favor of newer, less maintenance intensive technologies.

The primary challenge for the Fleet Department is managing the escalating cost of fuel. The County uses approximately 340,000 gallons of Gasoline and 260,000 gallons of diesel fuel annually. This year's increase from \$2.97 in January to cost approaching \$4.00 for unleaded and even higher for diesel could add nearly a million dollars in fuel charges to customer's budgets. Staff are looking for ways to trim the current budget and help absorb the rising costs. Second, staff and customers are working to "Right-Size" vehicles throughout the fleet. Third, Fleet is beginning to incorporate hybrid and alternative fuel vehicles to reduce our annual fuel usage. Finally, staff are participating with the County's Sustainability Committee to reduce mileage and fuel

consumption through carpooling, tele-commuting, use of public transportation and other green initiatives.

**Department Accomplishments**

Fleet Staff continue to demonstrate creativity and initiative. Fleet technicians have accomplished a total of six remounts of patient treatment modules to new chassis to date. This has resulting in more than \$300,000 in savings to the county and each ambulance is equal or better than similar new vehicles. Equally noteworthy is the fact member of the fleet staff have established the Heartland Emergency Apparatus Technicians (HEAT) group which conducts regional Emergency Vehicle training

seminars on-site, thereby reducing their annual training and travel costs. Finally, staff together with customers have completed a real-world test of new gas/electric powered vehicles to determine their viability within the fleet and orders placed for five hybrid trucks and sedans.

**Budget Adjustments**

Additional budget authority has been added to adjust for the increased cost of fuel. Changes to the 2009 budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractals commodities and capital equipment from the 2008 Adopted Budget.

**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**

- **"Right-sizing" vehicles throughout the county fleet**  
Fleet is working with all user departments to reevaluate their departmental needs and to secure vehicles that are both mission ready and cost effective. Initiative
- **Maintaining 95% equipment availability rating**
- **Increasing fuel efficiencies while decreasing CO2 emissions across the fleet**  
Fleet is currently integrating gas electric hybrids into the fleet. Five departments have traded their SUV's for new Ford Escape Hybrid models. In June, the County took possession of its first Toyota Prius Hybrid Sedan.

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**Awards & Accreditations**

- Staff maintain certification with

**Budget Adjustments From Previous Fiscal Year**

|  |  |                     |                |             |       |  |  |     |  |  |         |  |  |  |  |  |              |         |   |
|--|--|---------------------|----------------|-------------|-------|--|--|-----|--|--|---------|--|--|--|--|--|--------------|---------|---|
| <ul style="list-style-type: none"> <li>- Cost allocation plan adjustment</li> <li>- Adjusted departmental fleet charges</li> <li>- Additional budget authority for Fleet Management 2009 fuel purchases</li> </ul> | <table border="0"> <tr> <td style="text-align: right;"><b>Expenditures</b></td> <td style="text-align: right;"><b>Revenue</b></td> <td style="text-align: right;"><b>FTEs</b></td> </tr> <tr> <td style="text-align: right;">8,556</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">474</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">600,752</td> <td></td> <td></td> </tr> <tr> <td colspan="3" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;">609,782</td> <td style="text-align: right;">-</td> </tr> </table> | <b>Expenditures</b> | <b>Revenue</b> | <b>FTEs</b> | 8,556 |  |  | 474 |  |  | 600,752 |  |  |  |  |  | <b>Total</b> | 609,782 | - |
| <b>Expenditures</b>  | <b>Revenue</b>   | <b>FTEs</b>         |                |             |       |  |  |     |  |  |         |  |  |  |  |  |              |         |   |
| 8,556  |  |                     |                |             |       |  |  |     |  |  |         |  |  |  |  |  |              |         |   |
| 474  |  |                     |                |             |       |  |  |     |  |  |         |  |  |  |  |  |              |         |   |
| 600,752  |  |                     |                |             |       |  |  |     |  |  |         |  |  |  |  |  |              |         |   |
|  |  |                     |                |             |       |  |  |     |  |  |         |  |  |  |  |  |              |         |   |
| <b>Total</b>   | 609,782  | -                   |                |             |       |  |  |     |  |  |         |  |  |  |  |  |              |         |   |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008              | 2008              | 2009              | % Chg.        | Expenditures              | 2008              | 2009              |
|-------------------------------------|------------------|-------------------|-------------------|-------------------|---------------|---------------------------|-------------------|-------------------|
|                                     | Actual           | Adopted           | Revised           |                   |               |                           | Budget            | 08-09             |
| Personnel                           | 1,482,916        | 1,530,426         | 1,530,426         | 1,595,568         | 4.3%          | General Fund              | 482,497           | 420,856           |
| Contractual Services                | 487,947          | 423,388           | 435,640           | 442,894           | 1.7%          | Fleet Management          | 12,013,941        | 10,637,293        |
| Debt Service                        | -                | -                 | -                 | -                 | -             |                           |                   |                   |
| Commodities                         | 2,941,544        | 2,672,268         | 2,672,268         | 3,325,555         | 24.4%         |                           |                   |                   |
| Capital Improvements                | -                | -                 | -                 | -                 | -             |                           |                   |                   |
| Capital Equipment                   | 2,505,337        | 7,870,356         | 7,857,904         | 5,694,132         | -27.5%        |                           |                   |                   |
| Interfund Transfers                 | 5,563            | -                 | 200               | -                 | -100.0%       |                           |                   |                   |
| <b>Total Expenditures</b>           | <b>7,423,306</b> | <b>12,496,438</b> | <b>12,496,438</b> | <b>11,058,149</b> | <b>-11.5%</b> | <b>Total Expenditures</b> | <b>12,496,438</b> | <b>11,058,149</b> |
| <b>Revenue</b>                      |                  |                   |                   |                   |               |                           |                   |                   |
| Taxes                               | -                | -                 | -                 | -                 | -             |                           |                   |                   |
| Intergovernmental                   | -                | 2,152             | 2,152             | -                 | -100.0%       |                           |                   |                   |
| Charges For Service                 | 7,171,087        | 7,940,515         | 7,940,515         | 8,700,424         | 9.6%          |                           |                   |                   |
| Other Revenue                       | 328,743          | 326,723           | 326,723           | 144,369           | -55.8%        |                           |                   |                   |
| <b>Total Revenue</b>                | <b>7,499,830</b> | <b>8,269,390</b>  | <b>8,269,390</b>  | <b>8,844,793</b>  | <b>7.0%</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     |                   |                   |                   |               | Full-Time Equivalents (FTEs) |              |              |
|----------------------|------|------------------|-------------------|-------------------|-------------------|---------------|------------------------------|--------------|--------------|
|                      |      | 2007 Actual      | 2008 Adopted      | 2008 Revised      | 2009 Budget       | % Chg. 08-09  | 2008 Adopted                 | 2008 Revised | 2009 Budget  |
| Fleet Administration | 602  | 482,790          | 503,400           | 503,400           | 508,778           | 1.1%          | 3.00                         | 3.00         | 3.00         |
| Heavy Equipment Shop | 602  | 955,056          | 870,322           | 870,322           | 883,666           | 1.5%          | 7.00                         | 7.00         | 7.00         |
| Stock Room           | 602  | 1,782,140        | 1,538,008         | 1,538,008         | 2,231,530         | 45.1%         | 4.00                         | 4.00         | 4.00         |
| Body Shop            | 602  | 187,319          | 174,238           | 174,238           | 197,023           | 13.1%         | 2.00                         | 2.00         | 2.00         |
| Light Equipment Shop | 602  | 777,101          | 699,087           | 699,087           | 800,798           | 14.5%         | 6.00                         | 6.00         | 6.00         |
| Vehicle Acquisition  | 602  | 2,532,602        | 7,870,356         | 7,870,356         | 5,712,157         | -27.4%        | -                            | -            | -            |
| Fleet Airplane       | 602  | 296,642          | 358,530           | 358,530           | 303,341           | -15.4%        | -                            | -            | -            |
| Radio Maintenance    | 110  | 409,656          | 482,497           | 482,497           | 420,856           | -12.8%        | 5.00                         | 5.00         | 5.00         |
| <b>Total</b>         |      | <b>7,423,306</b> | <b>12,496,438</b> | <b>12,496,438</b> | <b>11,058,149</b> | <b>-11.5%</b> | <b>27.00</b>                 | <b>27.00</b> | <b>27.00</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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 173,867          | 182,676          | 182,676          | 194,222          | 6.3%         |
| Contractual Services                | 286,014          | 277,517          | 277,517          | 288,556          | 4.0%         |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 22,909           | 43,207           | 43,207           | 26,000           | -39.8%       |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | -                | -                | -            |
| Interfund Transfers                 | -                | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>482,790</b>   | <b>503,400</b>   | <b>503,400</b>   | <b>508,778</b>   | <b>1.1%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | -                | -                | -                | -                | -            |
| Charges For Service                 | 4,245,246        | 4,231,244        | 4,231,244        | 4,878,194        | 15.3%        |
| Other Revenue                       | 1,686            | 1,549            | 1,549            | 1,754            | 13.2%        |
| <b>Total Revenue</b>                | <b>4,246,932</b> | <b>4,232,793</b> | <b>4,232,793</b> | <b>4,879,948</b> | <b>15.3%</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 Fire Maintenance.

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

16002-602

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 397,511        | 390,158        | 390,158        | 403,502        | 3.4%        |
| Contractual Services                | 64,510         | 52,000         | 52,000         | 52,000         | 0.0%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 493,035        | 428,164        | 428,164        | 428,164        | 0.0%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>955,056</b> | <b>870,322</b> | <b>870,322</b> | <b>883,666</b> | <b>1.5%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | (2,528)        | -              | -              | -              | -           |
| Other Revenue                       | (4,079)        | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>(6,607)</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 in the repair and maintenance of county vehicles and equipment.

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

16003-602

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 174,722          | 178,193          | 178,193          | 184,010          | 3.3%          |
| Contractual Services                | 2,751            | 3,572            | 3,572            | 3,572            | 0.0%          |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 1,604,667        | 1,356,243        | 1,356,243        | 2,043,948        | 50.7%         |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | -                | -             |
| Interfund Transfers                 | -                | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>1,782,140</b> | <b>1,538,008</b> | <b>1,538,008</b> | <b>2,231,530</b> | <b>45.1%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | -                | -                | -                | -                | -             |
| Charges For Service                 | 32,819           | 15,216           | 15,216           | 35,156           | 131.0%        |
| Other Revenue                       | 6,672            | 1,863            | 1,863            | 6,941            | 272.6%        |
| <b>Total Revenue</b>                | <b>39,491</b>    | <b>17,079</b>    | <b>17,079</b>    | <b>42,098</b>    | <b>146.5%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.         |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09          |
| <b>Expenditures</b>                 |                |                |                |                |                |
| Personnel                           | 95,875         | 99,349         | 99,349         | 105,623        | 6.3%           |
| Contractual Services                | 5,942          | 6,914          | 6,914          | 6,400          | -7.4%          |
| Debt Service                        | -              | -              | -              | -              | -              |
| Commodities                         | 85,502         | 67,975         | 67,975         | 85,000         | 25.0%          |
| Capital Improvements                | -              | -              | -              | -              | -              |
| Capital Equipment                   | -              | -              | -              | -              | -              |
| Interfund Transfers                 | -              | -              | -              | -              | -              |
| <b>Total Expenditures</b>           | <b>187,319</b> | <b>174,238</b> | <b>174,238</b> | <b>197,023</b> | <b>13.1%</b>   |
| <b>Revenue</b>                      |                |                |                |                |                |
| Taxes                               | -              | -              | -              | -              | -              |
| Intergovernmental                   | -              | 2,152          | 2,152          | -              | -100.0%        |
| Charges For Service                 | -              | -              | -              | -              | -              |
| Other Revenue                       | 1,031          | 1,028          | 1,028          | -              | -100.0%        |
| <b>Total Revenue</b>                | <b>1,031</b>   | <b>3,180</b>   | <b>3,180</b>   | <b>-</b>       | <b>-100.0%</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):**

- 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 372,350        | 386,793        | 386,793        | 405,798        | 4.9%          |
| Contractual Services                | 17,161         | 13,310         | 13,310         | 17,000         | 27.7%         |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 387,590        | 298,984        | 298,984        | 378,000        | 26.4%         |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>777,101</b> | <b>699,087</b> | <b>699,087</b> | <b>800,798</b> | <b>14.5%</b>  |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | -              | -              | -              | -              | -             |
| Charges For Service                 | 254            | 2,182          | 2,182          | 272            | -87.5%        |
| Other Revenue                       | 9,064          | 247            | 247            | -              | -100.0%       |
| <b>Total Revenue</b>                | <b>9,318</b>   | <b>2,429</b>   | <b>2,429</b>   | <b>272</b>     | <b>-88.8%</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>   |

**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 2009, the department plans to spend \$4.2 million to replace vehicles that have surpassed their useful life. The remaining balance in contractals is contingency funding for emergency acquisitions. This increase reflects the variable nature of annual requirements and the replacement of a significant portion of the Pu8blic Work heavy equipment fleet.

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

16006-602

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | -                | -                | -                | -                | -             |
| Contractual Services                | 17,023           | -                | 12,252           | 18,025           | 47.1%         |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 4,679            | -                | -                | -                | -             |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | 2,505,337        | 7,870,356        | 7,857,904        | 5,694,132        | -27.5%        |
| Interfund Transfers                 | 5,563            | -                | 200              | -                | -100.0%       |
| <b>Total Expenditures</b>           | <b>2,532,602</b> | <b>7,870,356</b> | <b>7,870,356</b> | <b>5,712,157</b> | <b>-27.4%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | -                | -                | -                | -                | -             |
| Charges For Service                 | 2,870,690        | 3,606,997        | 3,606,997        | 3,760,186        | 4.2%          |
| Other Revenue                       | 294,059          | 321,910          | 321,910          | 114,543          | -64.4%        |
| <b>Total Revenue</b>                | <b>3,164,748</b> | <b>3,928,907</b> | <b>3,928,907</b> | <b>3,874,729</b> | <b>-1.4%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | -              | -              | -              | -              |               |
| Contractual Services                | 32,194         | 39,129         | 39,129         | 35,341         | -9.7%         |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 264,448        | 319,401        | 319,401        | 268,000        | -16.1%        |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>296,642</b> | <b>358,530</b> | <b>358,530</b> | <b>303,341</b> | <b>-15.4%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | -              | -              | -              | -              |               |
| Charges For Service                 | -              | -              | -              | -              |               |
| Other Revenue                       | 20,310         | -              | -              | 21,131         |               |
| <b>Total Revenue</b>                | <b>20,310</b>  | <b>-</b>       | <b>-</b>       | <b>21,131</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

**• Radio Maintenance**

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County using the 800 MHz system, including the City of Wichita. During mid 2005, this program was transferred from the Emergency Communications Department to the Fleet Management Department. The shop completed their physical move to the Stillwell Yard in late 2005.

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

11002-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 268,591        | 293,257        | 293,257        | 302,413        | 3.1%          |
| Contractual Services                | 62,350         | 30,946         | 30,946         | 22,000         | -28.9%        |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 78,714         | 158,294        | 158,294        | 96,443         | -39.1%        |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>409,656</b> | <b>482,497</b> | <b>482,497</b> | <b>420,856</b> | <b>-12.8%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | -              | -              | -              | -              |               |
| Charges For Service                 | 24,608         | 84,876         | 84,876         | 26,616         | -68.6%        |
| Other Revenue                       | -              | 126            | 126            | -              | -100.0%       |
| <b>Total Revenue</b>                | <b>24,608</b>  | <b>85,002</b>  | <b>85,002</b>  | <b>26,616</b>  | <b>-68.7%</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 high quality, timely technical support of communications equipment for Emergency Communications, public safety agencies, and other local government departments





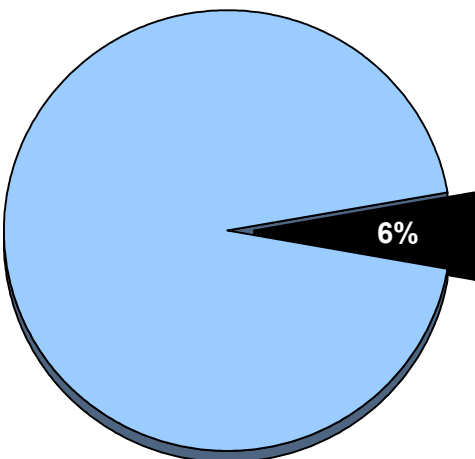
# Bond & Interest

## Inside:

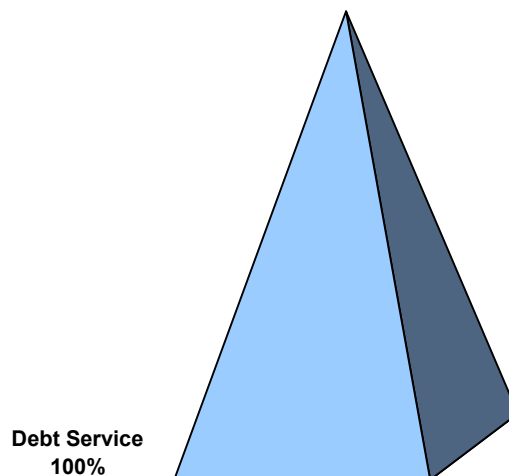
| Page         | Department      | 2009 Budget<br>All Operating<br>Funds | 2009 Budget By Operating Fund Type |                               |                       |          |                               |
|--------------|-----------------|---------------------------------------|------------------------------------|-------------------------------|-----------------------|----------|-------------------------------|
|              |                 |                                       | General<br>Fund                    | Debt Service<br>Funds         | Special Revenue Funds |          | Enterprise/<br>Internal Serv. |
|              |                 |                                       | Property Tax<br>Supported*         | Non-Property<br>Tax Supported |                       |          |                               |
| 182          | Bond & Interest | 22,240,869                            | -                                  | 22,240,869                    | -                     | -        | -                             |
| <b>Total</b> |                 | <b>22,240,869</b>                     | <b>-</b>                           | <b>22,240,869</b>             | <b>-</b>              | <b>-</b> | <b>-</b>                      |



% of Total Operating Budget



Operating Expenditures by Fund Type

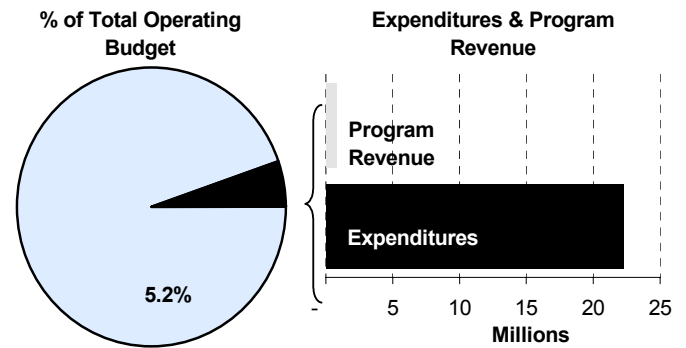
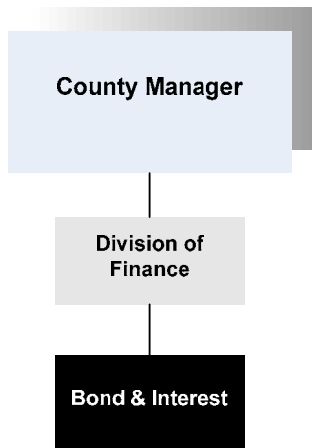




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**Mission:**

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



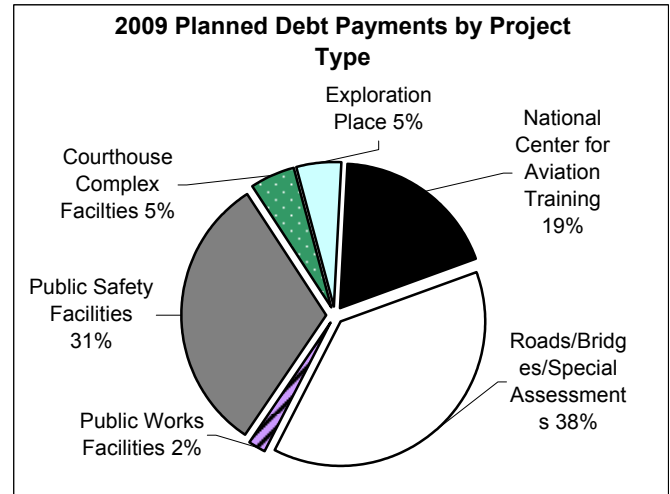
**Program Information**

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.

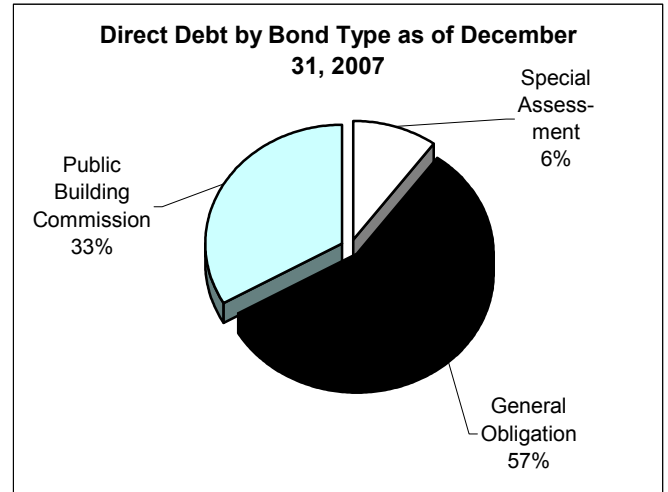
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or Public Building Commission (PBC) revenue bonds. General obligation bonds are issued 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.

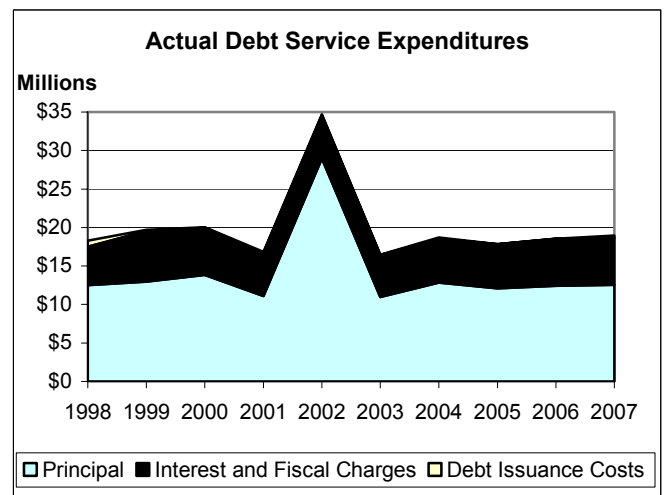
When a jurisdiction issues debt, it has the option of obtaining a credit rating, or evaluation of its credit worthiness, by an independent rating service. Sedgwick County has strong credit ratings and in the most recent bond sale, the County’s bonds were rated “AAA” by Fitch Rating Service, “AA1” by Standard & Poor’s, and “Aa+” 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 \$142.6 million as of December 31, 2007.



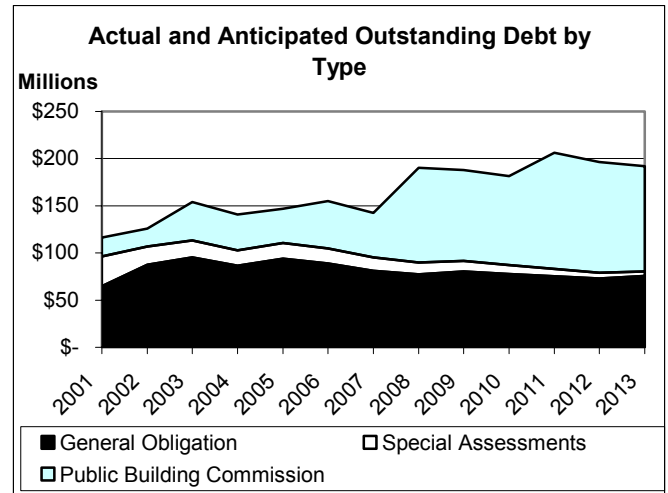
Historically, Sedgwick County’s debt service expenditures have typically remained between \$15 and \$20 million per year. The highest point between 1998 and 2007 was in 2002, when a large portion of bond principal was paid through the issuance of refunding bonds. It is expected that the amount paid annually for debt service will increase with additional bond issuances planned for 2008 through 2013.



The following table shows the debt service requirements on debt existing as of December 31, 2007. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2026. During this time period, yearly principal and interest payments would decrease from \$17.9 million in 2008 to \$968,119 in 2026. 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, 2007 |             |            |           |            |
|--|-------------|------------|-----------|------------|
| Budget Year  | Bonds       |            |           |            |
|  | Outstanding | Principal  | Interest  | Total      |
| 2008   | 142,601,631 | 12,078,691 | 5,874,190 | 17,952,881 |
| 2009   | 130,522,940 | 11,723,852 | 5,408,892 | 17,132,744 |
| 2010   | 118,799,089 | 11,129,211 | 4,971,236 | 16,100,447 |
| 2011   | 107,669,877 | 10,544,778 | 4,548,291 | 15,093,069 |
| 2012   | 97,125,100  | 10,370,559 | 4,134,787 | 14,505,346 |
| 2013   | 86,754,541  | 10,161,564 | 3,712,252 | 13,873,816 |
| 2014   | 76,592,977  | 9,787,800  | 3,290,003 | 13,077,804 |
| 2015   | 66,805,177  | 9,624,277  | 2,879,709 | 12,503,986 |
| 2016   | 57,180,900  | 9,196,004  | 2,475,917 | 11,671,921 |
| 2017   | 47,984,895  | 8,777,991  | 2,087,421 | 10,865,412 |
| 2018   | 39,206,904  | 8,825,248  | 1,710,202 | 10,535,450 |
| 2019   | 30,381,657  | 5,622,784  | 1,323,726 | 6,946,510  |
| 2020   | 24,758,873  | 5,920,612  | 1,080,383 | 7,000,995  |
| 2021   | 18,838,261  | 6,063,741  | 819,849   | 6,883,590  |
| 2022   | 12,774,520  | 5,537,185  | 549,623   | 6,086,807  |
| 2023   | 7,237,335   | 3,130,954  | 304,491   | 3,435,445  |
| 2024   | 4,106,382   | 1,651,382  | 169,114   | 1,820,496  |
| 2025   | 2,455,000   | 1,525,000  | 101,260   | 1,626,260  |
| 2026   | 930,000     | 930,000    | 38,119    | 968,119    |

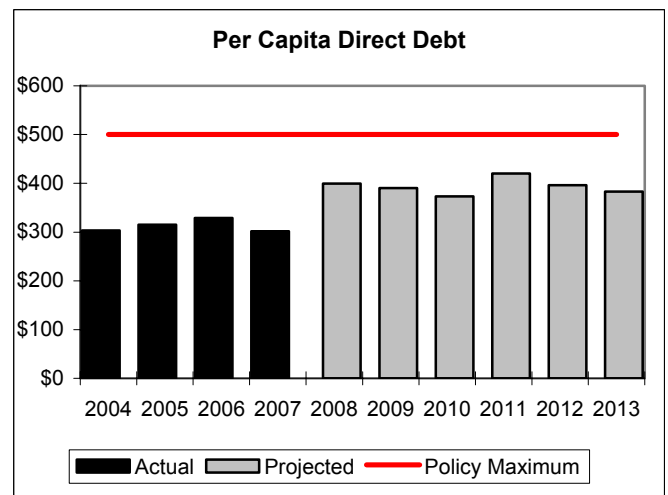
Sedgwick County anticipates issuing \$59.8 million of PBC and GO debt in 2008, to fund construction of the National Center for Aviation Training (NCAT) and improvements to the Regional Forensics Science Center as well as various road and bridge projects. Issuance of this debt is expected in December 2008 increasing the amount of bonded debt outstanding to \$190.3 million.



With these anticipated debt issuances and debt issuances planned for 2009 and 2013 (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.

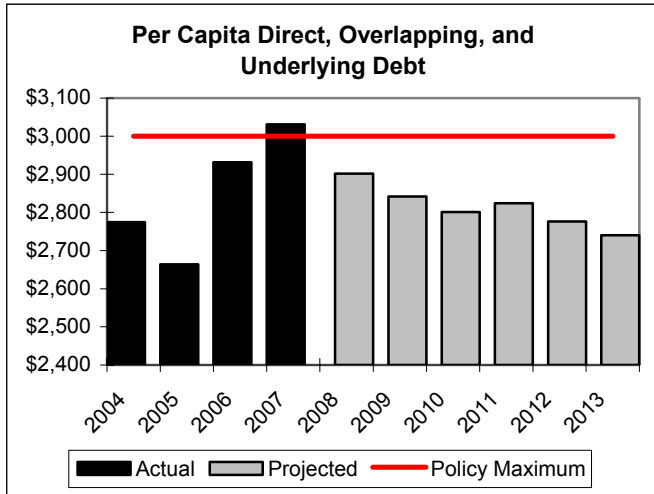
Per Capita Direct Debt

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 2004 and 2007, Sedgwick County remained below this level, by approximately \$175. Even with all of the anticipated debt issuances between 2008 and 2013, 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 \$420.



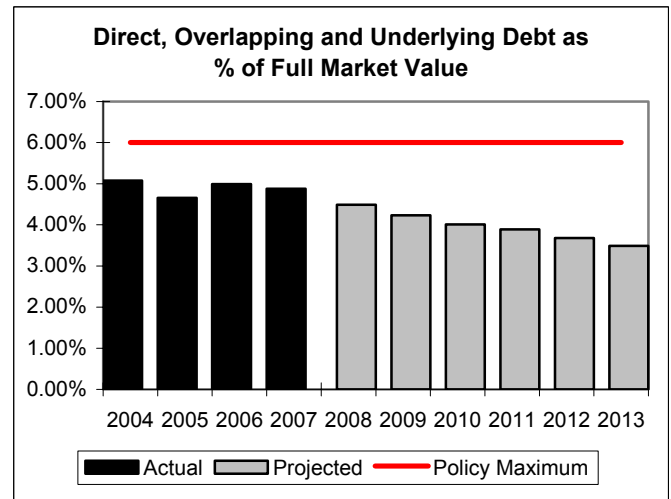
**Per Capita Direct, Overlapping & Underlying Debt**

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 2008 to 2013.



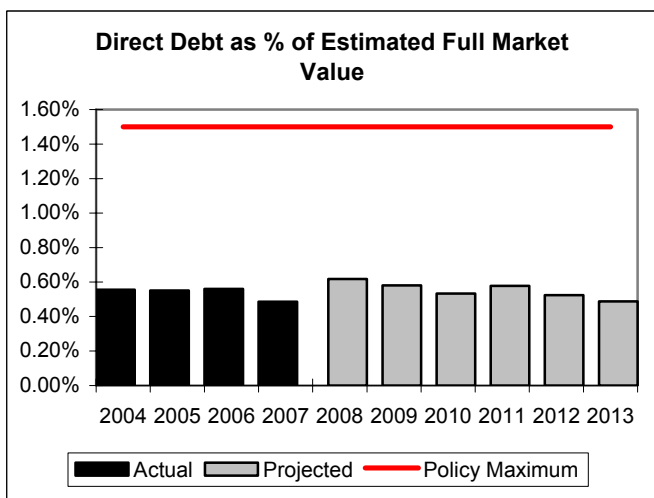
**Direct, Overlapping & Underlying Debt as % of Full Market Value**

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 2004 and 2007 the ratio remained near 5.0 percent and is projected to decrease each year between 2007 and 2013, which is due to the continued growth in full market property value.



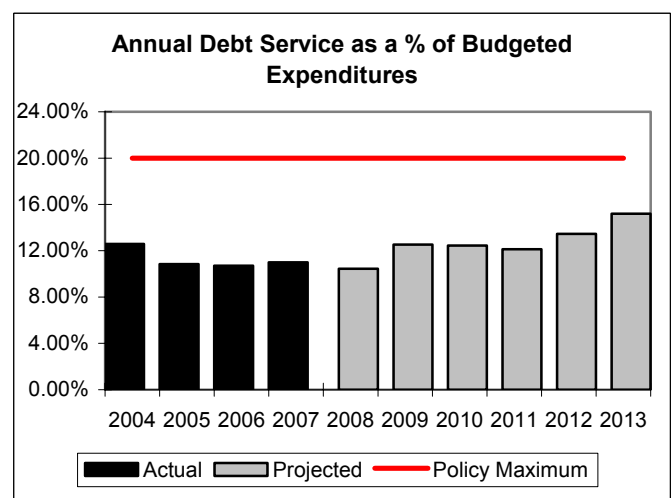
**Direct Debt as % of Estimated Full Market Value**

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 2004 to 2007, the County stayed well below the policy maximum holding near 0.5 percent, and is not projected to exceed even 1.0 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 2004 and 2007, but due to anticipated debt issuances, will increase in 2009. At that time, annual debt service will increase to approximately 15.0 percent of budgeted expenditures, still below the policy maximum.



| <b>Direct Debt</b>                |  |            |               |                           |                       |
|-----------------------------------|--|------------|---------------|---------------------------|-----------------------|
| As of December 31, 2007           |  |            |               |                           |                       |
| 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                 | 2,035,000             |
| 1998A                             | Sewer Improvements   | 4/15/1998  | 2012          | 1,630,000                 | 700,000               |
| 1998B                             | Road/Sewer Improvements  | 8/1/1998   | 2013          | 3,425,000                 | 1,700,000             |
| 1999A                             | Road/Sewer Improvements  | 8/1/1999   | 2014          | 5,801,541                 | 3,285,000             |
| 2000A                             | Road/Sewer Improvements  | 8/1/2000   | 2015          | 3,970,000                 | 2,540,000             |
| 2001A                             | Road/Sewer Improvements  | 8/1/2001   | 2016          | 2,100,700                 | 1,405,000             |
| 2002A                             | Road Improvements  | 8/15/2002  | 2017          | 265,000                   | 190,000               |
| 2003A                             | Road Improvements  | 8/15/2003  | 2018          | 180,000                   | 145,000               |
| 2005A                             | Road/Sewer/Drainage Improvements   | 6/1/2005   | 2020          | 1,475,000                 | 1,310,000             |
| 2006A                             | Road Improvements  | 12/1/2006  | 2021          | 1,000,000                 | 940,000               |
|                                   |  |            |               | <b>24,629,044</b>         | <b>14,250,000</b>     |
| <b>General Obligation</b>         |  |            |               |                           |                       |
| 1998A                             | Adult Detention Facility   | 4/15/1998  | 2018          | 26,120,000                | 17,900,000            |
| 1998B                             | Road & Bridge Projects   | 8/1/1998   | 2008          | 6,905,000                 | 690,000               |
| 1999A                             | Road & Bridge Projects   | 8/1/1999   | 2009          | 6,393,459                 | 1,520,000             |
| 2001A                             | Road & Bridge Projects, Household Hazardous Waste Facility, Stormwater Drainage      | 8/1/2001   | 2021          | 9,119,300                 | 7,125,000             |
| 2002A                             | Refunding and Road Projects<br>Road & Bridge Project/Courthouse Complex Improvements | 8/15/2002  | 2022          | 43,440,000                | 22,735,000            |
| 2003A                             | Improvements   | 8/15/2003  | 2018          | 16,415,000                | 12,495,000            |
| 2005A                             | Public Safety Center   | 6/1/2005   | 2025          | 14,515,000                | 11,560,000            |
| 2006A                             | Road Project   | 12/1/2006  | 2026          | 4,065,000                 | 3,830,000             |
| Revolving Loan Note               |  | 1/5/2005   | 2024          | 3,412,564                 | 3,071,631             |
|                                   |  |            |               | <b>130,385,323</b>        | <b>80,926,631</b>     |
| <b>Public Building Commission</b> |  |            |               |                           |                       |
| 2003-1                            | Juvenile Justice Complex   | 12/1/2003  | 2023          | 21,400,000                | 17,900,000            |
| 2003-2                            | Advance Refunding of 1997A Exploration Place   | 12/1/2003  | 2022          | 14,940,000                | 12,460,000            |
| 2003-3                            | Advance Refunding of 1997B Public Works Administration Building                      | 12/1/2003  | 2017          | 3,385,000                 | 2,540,000             |
| 2007-1                            | Juvenile Court Complex   | 1/1/2007   | 2026          | 15,445,000                | 14,525,000            |
|                                   |  |            |               | <b>55,170,000</b>         | <b>47,425,000</b>     |
|                                   |  |            |               | <b>Total Direct Debt:</b> | <b>142,601,631</b>    |

| <b>Sedgwick County Anticipated Debt with Issuance Costs</b> |                     |                     |                    |                     |                    |                    |
|---|---------------------|---------------------|--------------------|---------------------|--------------------|--------------------|
| Project   | 2008                | 2009                | 2010               | 2011                | 2012               | 2013               |
| Regional Forensic Science Center Annex                      | 5,000,000           |                     |                    |                     |                    |                    |
| Adult Education (NCAT)                                      | 50,750,000          |                     |                    |                     |                    |                    |
| 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            |
| Courthouse Improvements                                     |                     | 6,630,000           |                    |                     |                    | 5,380,000          |
| Sheriff/Juvenile Court                                      |                     |                     | 2,565,000          |                     |                    |                    |
| Lake Afton Spillway   |                     |                     |                    | 3,135,000           |                    |                    |
| Heartland Fire/Law Improvements                             |                     |                     |                    | 6,620,000           |                    |                    |
| Digital Radio System  |                     |                     |                    | 23,925,000          |                    |                    |
| <b>Totals</b>   | <b>\$59,810,000</b> | <b>\$10,995,000</b> | <b>\$6,930,000</b> | <b>\$38,045,000</b> | <b>\$4,365,000</b> | <b>\$9,745,000</b> |



**Budget Adjustments From Previous Fiscal Year**

- Reduction in debt service costs due to Jail Expansion delay

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 4,229,282    |         |      |

|              |           |   |   |
|--------------|-----------|---|---|
| <b>Total</b> | 4,229,282 | - | - |
|--------------|-----------|---|---|

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007              | 2008              | 2008              | 2009              | % Chg.        | Expenditures              | 2008              | 2009              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------|---------------------------|-------------------|-------------------|
|                                     | Actual            | Adopted           | Revised           |                   |               |                           | Budget            | 08-09             |
| Personnel                           | -                 | -                 | -                 | -                 | -             | Bond & Interest           | 26,199,998        | 22,240,869        |
| Contractual Services                | 8,010             | 8,815             | 8,815             | 8,815             | 0.0%          |                           |                   |                   |
| Debt Service                        | 14,131,483        | 26,191,183        | 26,191,183        | 22,232,054        | -15.1%        |                           |                   |                   |
| Commodities                         | -                 | -                 | -                 | -                 | -             |                           |                   |                   |
| Capital Improvements                | -                 | -                 | -                 | -                 | -             |                           |                   |                   |
| Capital Equipment                   | -                 | -                 | -                 | -                 | -             |                           |                   |                   |
| Interfund Transfers                 | -                 | -                 | -                 | -                 | -             |                           |                   |                   |
| <b>Total Expenditures</b>           | <b>14,139,492</b> | <b>26,199,998</b> | <b>26,199,998</b> | <b>22,240,869</b> | <b>-15.1%</b> | <b>Total Expenditures</b> | <b>26,199,998</b> | <b>22,240,869</b> |
| <b>Revenue</b>                      |                   |                   |                   |                   |               |                           |                   |                   |
| Taxes                               | 13,414,168        | 22,649,718        | 22,649,718        | 17,594,895        | -22.3%        |                           |                   |                   |
| Intergovernmental                   | -                 | -                 | -                 | -                 | -             |                           |                   |                   |
| Charges For Service                 | 80,500            | 83,289            | 83,289            | 800,000           | 860.5%        |                           |                   |                   |
| Other Revenue                       | 2,148,076         | 2,148,348         | 2,148,348         | 2,146,159         | -0.1%         |                           |                   |                   |
| <b>Total Revenue</b>                | <b>15,642,744</b> | <b>24,881,355</b> | <b>24,881,355</b> | <b>20,541,054</b> | <b>-17.4%</b> |                           |                   |                   |
| <b>Full-Time Equivalents (FTEs)</b> | -                 | -                 | -                 | -                 | -             |                           |                   |                   |

**Budget Summary by Program**

| Program         | Fund | Expenditures      |                   |                   |                   | 2009          | % Chg.   | Full-Time Equivalents (FTEs) |          |      |
|-----------------|------|-------------------|-------------------|-------------------|-------------------|---------------|----------|------------------------------|----------|------|
|                 |      | 2007              | 2008              | 2008              | 2009              |               |          | 2008                         | 2008     | 2009 |
|                 |      | Actual            | Adopted           | Revised           | Budget            | 08-09         | Adopted  | Revised                      | Budget   |      |
| Bond & Interest | 301  | 14,139,492        | 26,199,998        | 26,199,998        | 22,240,869        | -15.1%        | -        | -                            | -        |      |
| <b>Total</b>    |      | <b>14,139,492</b> | <b>26,199,998</b> | <b>26,199,998</b> | <b>22,240,869</b> | <b>-15.1%</b> | <b>-</b> | <b>-</b>                     | <b>-</b> |      |





# Public Safety

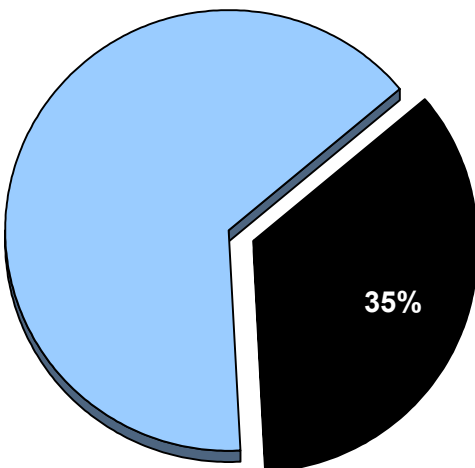
## Inside:

### 2009 Budget By Operating Fund Type

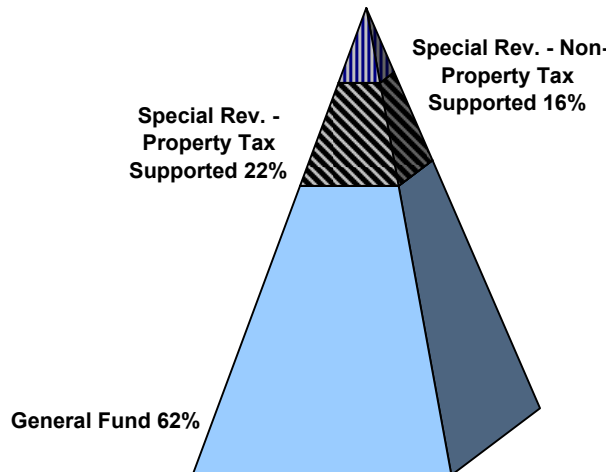
| Page         | Department                      | 2009 Budget<br>All Operating<br>Funds | Special Revenue Funds |                       |                            |                               | Enterprise/<br>Internal Serv. |
|--------------|---------------------------------|---------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------------|-------------------------------|
|              |                                 |                                       | General<br>Fund       | Debt Service<br>Funds | Property Tax<br>Supported* | Non-Property<br>Tax Supported |                               |
| 189          | Public Safety Director's Office | 723,116                               | 723,116               | -                     | -                          | -                             | -                             |
| 193          | Emergency Communications        | 7,489,138                             | 4,515,682             | -                     | -                          | 2,973,456                     | -                             |
| 201          | Emergency Medical Services      | 15,725,126                            | -                     | -                     | 15,725,126                 | -                             | -                             |
| 214          | Emergency Management            | 1,629,009                             | 1,569,936             | -                     | -                          | 59,074                        | -                             |
| 220          | Fire District #1                | 15,470,757                            | -                     | -                     | 15,431,885                 | 38,872                        | -                             |
| 231          | Regional Forensic Science       | 3,457,604                             | 3,396,985             | -                     | -                          | 60,619                        | -                             |
| 240          | Department of Corrections       | 31,177,971                            | 18,175,601            | -                     | -                          | 13,002,370                    | -                             |
| 271          | Sheriff's Office                | 46,833,666                            | 46,076,739            | -                     | -                          | 756,928                       | -                             |
| 288          | District Attorney               | 9,176,042                             | 8,515,233             | -                     | -                          | 660,809                       | -                             |
| 303          | 18th Judicial District          | 7,444,542                             | 2,513,587             | -                     | -                          | 4,930,955                     | -                             |
| 310          | Crime Prevention Fund           | 899,235                               | 899,235               | -                     | -                          | -                             | -                             |
| 313          | Code Enforcement                | 1,227,726                             | 1,104,848             | -                     | -                          | 122,879                       | -                             |
| <b>Total</b> |                                 | <b>141,253,933</b>                    | <b>87,490,961</b>     | <b>-</b>              | <b>31,157,011</b>          | <b>22,605,961</b>             | <b>-</b>                      |



% of Total Operating Budget



Operating Expenditures by Fund Type

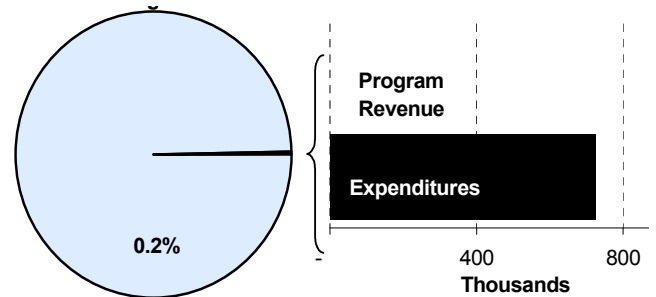
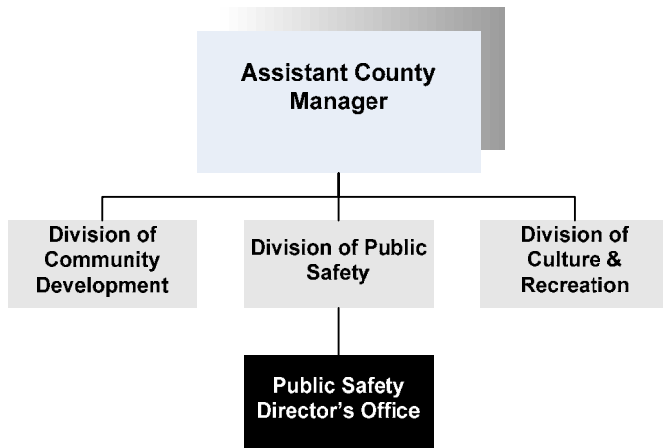




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**Mission:**

- 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 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. 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.

In May of 2007, the Public Safety Director's Office moved to the newly constructed Public Safety Center. The facility also houses the Department of Emergency Communications and Emergency Management.





**Departmental Sustainability Initiatives**

Sedgwick County Public Safety contributes to the regions 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 piece 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 twenty-four 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 matter 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**

Accomplishments for Public Safety include the recent approval of the Sedgwick County Drug Court Program. The new program will assist in identifying non-violent offenders and address and treat issues such as substance abuse as a part of reducing detention rates and dealing with the core of the offending behavior while the offender continues to contribute to the community.

Fire District #1 completed its 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.

The Emergency Management Department secured a Mitigation Grant from the Department of Homeland Security/Federal Emergency Management Agency. Funding will be used to hire a consultant to perform an update of the existing Sedgwick County Mitigation Plan. The grant is providing 75 percent of the funds necessary for the update, while the remaining 25 percent match will be supplied by the Kansas Division of Emergency Management.

**Budget Adjustments**

Increase in budget expenditures for 2009 reflects additional staffing the newly established Sedgwick County Drug Court Program as well as promotions for Forensic Scientists and conversion of a part-time Pathologist to full-time at the Regional Forensic Science Center (RFSC). Emergency Medical Service reflects increases due to additional overtime for off-duty training, increased supplies funding for inflationary offset, and the purchase of an additional ambulance. Shift differential was increased from \$0.40 per hour to \$0.75 per hour for second and third shifts county wide beginning with the 2009 budget year. This measure was approved to bring the shift differential in line with other public and private organizations and aid in retention.

**Alignment with County Values**

- **Equal Opportunity -**  
Each employee is expected to serve the community by treating customers, partners and peers with respect and dignity
- **Commitment -**  
The Division maintains a high level of service while remaining accountable for public resources
- **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 the proper use, allocation and deployment of entrusted human and physical resources to best serve Sedgwick County**
- **Cultivate and develop an effective Emergency Medical Service System for Sedgwick County**
- **Ensure that subordinate public safety departments perform to high standards of service and professionalism**

**Budget Adjustments From Previous Fiscal Year**

|   |                     |                |             |
|---|---------------------|----------------|-------------|
| - Addition of EMSS Quality Manager Position | <u>Expenditures</u> | <u>Revenue</u> | <u>FTEs</u> |
|   | 107,722             |                | 1.00        |
| <b>Total</b>                                | <u>107,722</u>      | <u>-</u>       | <u>1.00</u> |

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |                           | 2008<br>Revised | 2009<br>Budget |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|---------------------------|-----------------|----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 | <b>Expenditures</b>       |                 |                |
| Personnel                           | 519,118        | 538,707         | 538,707         | 653,858        | 21.4%           | General Fund              | 725,837         | 723,116        |
| Contractual Services                | 18,379         | 28,519          | 162,135         | 51,650         | -68.1%          |                           |                 |                |
| Debt Service                        | -              | -               | -               | -              | -               |                           |                 |                |
| Commodities                         | 9,254          | 24,995          | 24,995          | 11,683         | -53.3%          |                           |                 |                |
| Capital Improvements                | -              | -               | -               | -              | -               |                           |                 |                |
| Capital Equipment                   | -              | -               | -               | 5,925          |                 |                           |                 |                |
| Interfund Transfers                 | 15,000         | -               | -               | -              |                 |                           |                 |                |
| <b>Total Expenditures</b>           | <b>561,752</b> | <b>592,221</b>  | <b>725,837</b>  | <b>723,116</b> | <b>-0.4%</b>    | <b>Total Expenditures</b> | <b>725,837</b>  | <b>723,116</b> |
| <b>Revenue</b>                      |                |                 |                 |                |                 |                           |                 |                |
| Taxes                               | -              | -               | -               | -              | -               |                           |                 |                |
| Intergovernmental                   | -              | -               | -               | -              | -               |                           |                 |                |
| Charges For Service                 | -              | -               | -               | -              | -               |                           |                 |                |
| Other Revenue                       | -              | 515             | 515             | -              | -100.0%         |                           |                 |                |
| <b>Total Revenue</b>                | <b>-</b>       | <b>515</b>      | <b>515</b>      | <b>-</b>       | <b>-100.0%</b>  |                           |                 |                |
| <b>Full-Time Equivalents (FTEs)</b> | <b>5.00</b>    | <b>5.00</b>     | <b>5.00</b>     | <b>6.00</b>    | <b>20.0%</b>    |                           |                 |                |

**Budget Summary by Program**

| Program           | Fund | Expenditures   |                 |                 |                 | 2009<br>Budget | % Chg.<br>08-09 | Full-Time Equivalents (FTEs) |                |  |
|-------------------|------|----------------|-----------------|-----------------|-----------------|----------------|-----------------|------------------------------|----------------|--|
|                   |      | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2008<br>Adopted |                |                 | 2008<br>Revised              | 2009<br>Budget |  |
| Director's Office | 110  | 259,456        | 273,047         | 406,663         | 277,483         | -31.8%         | 3.00            | 3.00                         | 3.00           |  |
| EMSS              | 110  | 302,295        | 319,174         | 319,174         | 445,634         | 39.6%          | 2.00            | 2.00                         | 3.00           |  |
| <b>Total</b>      |      | <b>561,752</b> | <b>592,221</b>  | <b>725,837</b>  | <b>723,116</b>  | <b>-0.4%</b>   | <b>5.00</b>     | <b>5.00</b>                  | <b>6.00</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.         |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09          |
| <b>Expenditures</b>                 |                |                |                |                |                |
| Personnel                           | 251,761        | 261,947        | 261,947        | 266,383        | 1.7%           |
| Contractual Services                | 6,460          | 8,600          | 142,216        | 8,600          | -94.0%         |
| Debt Service                        | -              | -              | -              | -              | -              |
| Commodities                         | 1,235          | 2,500          | 2,500          | 2,500          | 0.0%           |
| Capital Improvements                | -              | -              | -              | -              | -              |
| Capital Equipment                   | -              | -              | -              | -              | -              |
| Interfund Transfers                 | -              | -              | -              | -              | -              |
| <b>Total Expenditures</b>           | <b>259,456</b> | <b>273,047</b> | <b>406,663</b> | <b>277,483</b> | <b>-31.8%</b>  |
| <b>Revenue</b>                      |                |                |                |                |                |
| Taxes                               | -              | -              | -              | -              | -              |
| Intergovernmental                   | -              | -              | -              | -              | -              |
| Charges For Service                 | -              | -              | -              | -              | -              |
| Other Revenue                       | -              | 515            | 515            | -              | -100.0%        |
| <b>Total Revenue</b>                | <b>-</b>       | <b>515</b>     | <b>515</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>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

### • EMSS

The Emergency Medical Service System 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 267,358        | 276,760        | 276,760        | 387,476        | 40.0%        |
| Contractual Services                | 11,919         | 19,919         | 19,919         | 43,050         | 116.1%       |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 8,019          | 22,495         | 22,495         | 9,183          | -59.2%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | 5,925          | -            |
| Interfund Transfers                 | 15,000         | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>302,295</b> | <b>319,174</b> | <b>319,174</b> | <b>445,634</b> | <b>39.6%</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>2.00</b>    | <b>2.00</b>    | <b>3.00</b>    | <b>50.0%</b> |

#### Goal(s):

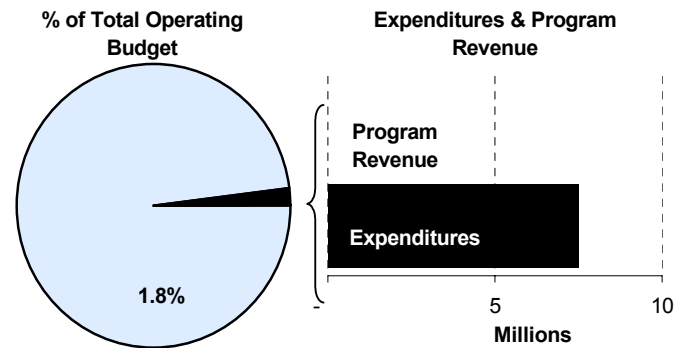
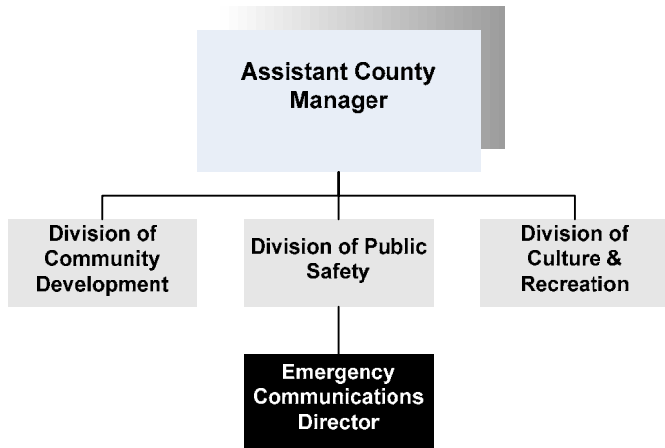
- In concert with the Medical Society and its specialty groups, develop, review and maintain the EMS protocols and provide assurance of system provider competencies
- Quality Improvement and Performance Management of the EMS System to include prospective, retrospective and concurrent review of system 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 434,797 calls in 2007, of which 266,001 calls were from cell phones. This represents a three percent increase in calls from 2006. In addition to the call volume, 15,456,548 radio transmissions occurred as well. These figures fueled 45,816 EMS dispatches and 46,948 Fire dispatches. 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

The 2009 Budget experienced a decrease in expenditures that was attributed to a reduction in capital outlay expenditures as the relocation and equipment upgrades associated with moving from the Sedgwick County Courthouse to the Public Safety Center have been nearly completed. Additionally, Emergency Communications is close to completing the implementation of the Computer Aided Dispatch system software update.

Increased expenditures were a result of several factors including \$418,405 one-time expenditures to upgrade emergency radios from analog to digital capability (for all county Departments); and \$100,000 for infrastructure for conversion and expansion to a digital system.

The shift differential was increased from \$0.40 per hour to \$0.75 per hour for second and third shifts in all county departments with an impact of \$30,976 to Emergency Communications. This measure was approved to bring the shift differential in line with other public and private organizations and aid in retention of staff.

### 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

### 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**

### Awards & Accreditations

- National Academy of Emergency Medical Dispatch Accreditation

**Budget Adjustments From Previous Fiscal Year**

|  | Expenditures   | Revenue  | FTEs     |
|--|----------------|----------|----------|
| - Upgrade Analog Emergency Radios to Digitally Capable for all County Departments                    | 418,405        |          |          |
| - CIP Cash Project: Convert to Digital and Expand 800Mhz Radio System                                | 100,000        |          |          |
| - Increase of Shift Differential for Second and Third Shifts from \$0.40 per hour to \$0.75 per hour | 30,978         |          |          |
| <b>Total</b>   | <b>549,383</b> | <b>-</b> | <b>-</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.        | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |               |                           | Budget           | 08-09            |
| Personnel                           | 3,425,753        | 3,959,863        | 3,950,863        | 4,057,988        | 2.7%          | General Fund              | 3,993,704        | 4,515,682        |
| Contractual Services                | 1,018,262        | 1,344,290        | 1,591,127        | 1,421,589        | -10.7%        | 9-1-1 Tax Fund            | 2,731,752        | 2,973,456        |
| Debt Service                        | -                | -                | -                | -                | -             | Misc Grants               | 821,632          | -                |
| Commodities                         | 56,265           | 81,051           | 81,951           | 458,105          | 459.0%        |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | 100,000          |               |                           |                  |                  |
| Capital Equipment                   | 191,936          | 877,849          | 1,451,744        | 982,243          | -32.3%        |                           |                  |                  |
| Interfund Transfers                 | 1,470,612        | 471,403          | 471,403          | 469,213          | -0.5%         |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>6,162,829</b> | <b>6,734,456</b> | <b>7,547,088</b> | <b>7,489,138</b> | <b>-0.8%</b>  | <b>Total Expenditures</b> | <b>7,547,088</b> | <b>7,489,138</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |                           |                  |                  |
| Taxes                               | 2,932,977        | 2,629,786        | 2,629,786        | 2,879,609        | 9.5%          |                           |                  |                  |
| Intergovernmental                   | 512,352          | -                | 612,526          | -                | -100.0%       |                           |                  |                  |
| Charges For Service                 | 5,345            | 2,474            | 211,580          | 2,020            | -99.0%        |                           |                  |                  |
| Other Revenue                       | 97,704           | 101,966          | 101,966          | 93,847           | -8.0%         |                           |                  |                  |
| <b>Total Revenue</b>                | <b>3,548,378</b> | <b>2,734,226</b> | <b>3,555,858</b> | <b>2,975,475</b> | <b>-16.3%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>80.00</b>     | <b>80.00</b>     | <b>80.00</b>     | <b>80.00</b>     | <b>0.0%</b>   |                           |                  |                  |

**Budget Summary by Program**

| Program                      | Fund | Expenditures     |                  |                  |                  | 2009         | % Chg.       | Full-Time Equivalents (FTEs) |              |      |
|------------------------------|------|------------------|------------------|------------------|------------------|--------------|--------------|------------------------------|--------------|------|
|                              |      | 2007             | 2008             | 2008             | 2009             |              |              | 2008                         | 2008         | 2009 |
|                              |      | Actual           | Adopted          | Revised          | Budget           | 08-09        | Adopted      | Revised                      | Budget       |      |
| Emerg. Comm. Admin.          | 110  | 299,479          | 318,165          | 318,165          | 422,823          | 32.9%        | 4.00         | 4.00                         | 6.00         |      |
| Comm. Center                 | 110  | 3,169,671        | 3,684,539        | 3,675,539        | 3,674,455        | 0.0%         | 76.00        | 76.00                        | 74.00        |      |
| Radio Replacement            | 110  | -                | -                | -                | 418,405          |              | -            | -                            | -            |      |
| Emergency Telephone Servi    | 210  | 2,614,905        | 2,731,752        | 2,731,752        | 2,973,456        | 8.8%         | -            | -                            | -            |      |
| COPS Tech Grant              | 279  | -                | -                | 529,891          | -                | -100.0%      | -            | -                            | -            |      |
| AVL/MDC Integration          | 279  | 16,905           | -                | 45,504           | -                | -100.0%      | -            | -                            | -            |      |
| Multi-Jurisdictional AVL '08 | 279  | 61,870           | -                | 37,131           | -                | -100.0%      | -            | -                            | -            |      |
| Sprint/Nextel Agreement      | 279  | -                | -                | 209,106          | -                | -100.0%      | -            | -                            | -            |      |
| <b>Total</b>                 |      | <b>6,162,829</b> | <b>6,734,456</b> | <b>7,547,088</b> | <b>7,489,138</b> | <b>-0.8%</b> | <b>80.00</b> | <b>80.00</b>                 | <b>80.00</b> |      |

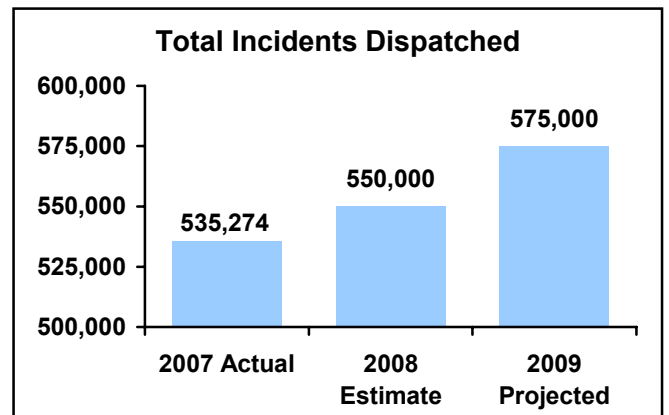


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of Emergency Communications.

**Total Incidents Dispatched -**

- Number of total incidents dispatched annually through call volume and radio transmissions.



**Department Performance Measures**

| Key Performance Indicator           | 2007 Actual | 2008 Est. | 2009 Proj. |
|-------------------------------------|-------------|-----------|------------|
| Total Incidents Dispatched Annually | 535,274     | 550,000   | 575,000    |

**Other Performance Measures**

|  |       |     |     |
|--|-------|-----|-----|
| Percent of Priority "E" incidents dispatched within 1 minute   | 94.2% | 95% | 95% |
| Percent of Priority "1" incidents dispatched within 3 minutes  | 84.4% | 90% | 90% |
| Percent of Priority "2" incidents dispatched within 7 minutes  | 92.9% | 95% | 95% |
| Percent of Priority "3" incidents dispatched within 30 minutes | 91.7% | 90% | 90% |
| Percent passing of medical calls reviewed                      | 99.4% | 98% | 98% |
| Percent passing of law enforcement calls reviewed              | 99.4% | 98% | 98% |



● **Emerg. Comm. Admin.**

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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 281,544        | 301,965        | 301,965        | 416,684        | 38.0%        |
| Contractual Services                | 11,146         | 12,000         | 12,000         | 6,139          | -48.8%       |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 6,849          | 4,200          | 4,200          | -              | -100.0%      |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | (60)           | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>299,479</b> | <b>318,165</b> | <b>318,165</b> | <b>422,823</b> | <b>32.9%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | 3,570          | -              | -              | -              | -            |
| Other Revenue                       | -              | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>3,570</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):**

- 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 training opportunities for all communications center staff
- Serve as liaison to agencies served by Emergency Communications

● **Comm. 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 what 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 3,144,209        | 3,657,898        | 3,648,898        | 3,641,305        | -0.2%         |
| Contractual Services                | 9,761            | 17,290           | 17,290           | 13,450           | -22.2%        |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 15,701           | 9,351            | 9,351            | 19,700           | 110.7%        |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | -                | -             |
| Interfund Transfers                 | -                | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>3,169,671</b> | <b>3,684,539</b> | <b>3,675,539</b> | <b>3,674,455</b> | <b>0.0%</b>   |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | -                | -                | -                | -                | -             |
| Charges For Service                 | 1,775            | 2,474            | 2,474            | 2,020            | -18.4%        |
| Other Revenue                       | 20               | -                | -                | -                | -             |
| <b>Total Revenue</b>                | <b>1,795</b>     | <b>2,474</b>     | <b>2,474</b>     | <b>2,020</b>     | <b>-18.4%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>76.00</b>     | <b>76.00</b>     | <b>76.00</b>     | <b>74.00</b>     | <b>-2.6%</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





**• Emergency Telephone Service**

Emergency Telephone Services is funded through the local 911 tax. A \$0.75 tax 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. 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 210**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                  |                  |                  |                  |             |
| Personnel                           | -                | -                | -                | -                | -           |
| Contractual Services                | 934,873          | 1,315,000        | 1,314,100        | 1,402,000        | 6.7%        |
| Debt Service                        | -                | -                | -                | -                | -           |
| Commodities                         | 33,715           | 67,500           | 68,400           | 20,000           | -70.8%      |
| Capital Improvements                | -                | -                | -                | 100,000          | -           |
| Capital Equipment                   | 175,704          | 877,849          | 877,849          | 982,243          | 11.9%       |
| Interfund Transfers                 | 1,470,612        | 471,403          | 471,403          | 469,213          | -0.5%       |
| <b>Total Expenditures</b>           | <b>2,614,905</b> | <b>2,731,752</b> | <b>2,731,752</b> | <b>2,973,456</b> | <b>8.8%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |             |
| Taxes                               | 2,932,977        | 2,629,786        | 2,629,786        | 2,879,609        | 9.5%        |
| Intergovernmental                   | -                | -                | -                | -                | -           |
| Charges For Service                 | -                | -                | -                | -                | -           |
| Other Revenue                       | 97,684           | 101,966          | 101,966          | 93,847           | -8.0%       |
| <b>Total Revenue</b>                | <b>3,030,661</b> | <b>2,731,752</b> | <b>2,731,752</b> | <b>2,973,455</b> | <b>8.8%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -                | -                | -                | -                | -           |

**Goal(s):**

- Utilize 911 revenues to provide the technological resources needed to support 911 services, including:
  - o 911 Telephones
  - o Radio Communication
  - o Computer Aided Dispatch System
  - o Recurring service costs
  - o Recurring technology support costs

**• COPS 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 is not expected to be renewed in 2007.

**Fund(s): Misc Grants 279**

11001-279

|                                     | 2007           | 2008    | 2008           | 2009   | % Chg.         |
|-------------------------------------|----------------|---------|----------------|--------|----------------|
|                                     | Actual         | Adopted | Revised        | Budget | 08-09          |
| <b>Expenditures</b>                 |                |         |                |        |                |
| Personnel                           | -              | -       | -              | -      | -              |
| Contractual Services                | -              | -       | -              | -      | -              |
| Debt Service                        | -              | -       | -              | -      | -              |
| Commodities                         | -              | -       | -              | -      | -              |
| Capital Improvements                | -              | -       | -              | -      | -              |
| Capital Equipment                   | -              | -       | 529,891        | -      | -100.0%        |
| Interfund Transfers                 | -              | -       | -              | -      | -              |
| <b>Total Expenditures</b>           | -              | -       | <b>529,891</b> | -      | <b>-100.0%</b> |
| <b>Revenue</b>                      |                |         |                |        |                |
| Taxes                               | -              | -       | -              | -      | -              |
| Intergovernmental                   | 459,586        | -       | 529,891        | -      | -100.0%        |
| Charges For Service                 | -              | -       | -              | -      | -              |
| Other Revenue                       | -              | -       | -              | -      | -              |
| <b>Total Revenue</b>                | <b>459,586</b> | -       | <b>529,891</b> | -      | <b>-100.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -              | -       | -              | -      | -              |

**Goal(s):**



**• AVL/MDC Integration**

The integration of communication systems, which includes the Automatic Vehicle Location (AVL), is a joint project between the City of Wichita and Sedgwick County to equip communication devices to track and dispatch emergency services. The grant ends in 2008.

Fund(s): Misc Grants 279

11002-279

|                                     | 2007          | 2008     | 2008          | 2009     | % Chg.         |
|-------------------------------------|---------------|----------|---------------|----------|----------------|
|                                     | Actual        | Adopted  | Revised       | Budget   | 08-09          |
| <b>Expenditures</b>                 |               |          |               |          |                |
| Personnel                           | -             | -        | -             | -        | -              |
| Contractual Services                | 612           | -        | 1,500         | -        | -100.0%        |
| Debt Service                        | -             | -        | -             | -        | -              |
| Commodities                         | -             | -        | -             | -        | -              |
| Capital Improvements                | -             | -        | -             | -        | -              |
| Capital Equipment                   | 16,292        | -        | 44,004        | -        | -100.0%        |
| Interfund Transfers                 | -             | -        | -             | -        | -              |
| <b>Total Expenditures</b>           | <b>16,905</b> | <b>-</b> | <b>45,504</b> | <b>-</b> | <b>-100.0%</b> |
| <b>Revenue</b>                      |               |          |               |          |                |
| Taxes                               | -             | -        | -             | -        | -              |
| Intergovernmental                   | 52,766        | -        | 45,504        | -        | -100.0%        |
| Charges For Service                 | -             | -        | -             | -        | -              |
| Other Revenue                       | -             | -        | -             | -        | -              |
| <b>Total Revenue</b>                | <b>52,766</b> | <b>-</b> | <b>45,504</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):

**• Multi-Jurisdictional AVL '08**

A pass through account for the AVL system (automatic vehicle location) system used by public safety personnel. This was part of a federal highway grant.

Fund(s): Misc Grants 279

11003-279

|                                     | 2007          | 2008     | 2008          | 2009     | % Chg.         |
|-------------------------------------|---------------|----------|---------------|----------|----------------|
|                                     | Actual        | Adopted  | Revised       | Budget   | 08-09          |
| <b>Expenditures</b>                 |               |          |               |          |                |
| Personnel                           | -             | -        | -             | -        | -              |
| Contractual Services                | 61,870        | -        | 37,131        | -        | -100.0%        |
| Debt Service                        | -             | -        | -             | -        | -              |
| Commodities                         | -             | -        | -             | -        | -              |
| Capital Improvements                | -             | -        | -             | -        | -              |
| Capital Equipment                   | -             | -        | -             | -        | -              |
| Interfund Transfers                 | -             | -        | -             | -        | -              |
| <b>Total Expenditures</b>           | <b>61,870</b> | <b>-</b> | <b>37,131</b> | <b>-</b> | <b>-100.0%</b> |
| <b>Revenue</b>                      |               |          |               |          |                |
| Taxes                               | -             | -        | -             | -        | -              |
| Intergovernmental                   | -             | -        | 37,131        | -        | -100.0%        |
| Charges For Service                 | -             | -        | -             | -        | -              |
| Other Revenue                       | -             | -        | -             | -        | -              |
| <b>Total Revenue</b>                | <b>-</b>      | <b>-</b> | <b>37,131</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):



**• Sprint/Nextel Agreement**

A pass through account for the second wave of 800Mhz rebanding due to an FCC agreement with Sprint-Nextel. The current funds are for the planning phase of the project. All are to be paid by Sprint –Nextel.

Fund(s): Misc Grants 279

11004-279

|                                     | 2007   | 2008    | 2008           | 2009   | % Chg.         |
|-------------------------------------|--------|---------|----------------|--------|----------------|
|                                     | Actual | Adopted | Revised        | Budget | 08-09          |
| <b>Expenditures</b>                 |        |         |                |        |                |
| Personnel                           | -      | -       | -              | -      | -              |
| Contractual Services                | -      | -       | 209,106        | -      | -100.0%        |
| Debt Service                        | -      | -       | -              | -      | -              |
| Commodities                         | -      | -       | -              | -      | -              |
| Capital Improvements                | -      | -       | -              | -      | -              |
| Capital Equipment                   | -      | -       | -              | -      | -              |
| Interfund Transfers                 | -      | -       | -              | -      | -              |
| <b>Total Expenditures</b>           | -      | -       | <b>209,106</b> | -      | <b>-100.0%</b> |
| <b>Revenue</b>                      |        |         |                |        |                |
| Taxes                               | -      | -       | -              | -      | -              |
| Intergovernmental                   | -      | -       | -              | -      | -              |
| Charges For Service                 | -      | -       | 209,106        | -      | -100.0%        |
| Other Revenue                       | -      | -       | -              | -      | -              |
| <b>Total Revenue</b>                | -      | -       | <b>209,106</b> | -      | <b>-100.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -      | -       | -              | -      | -              |

Goal(s):

**• 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

|                                     | 2007   | 2008    | 2008    | 2009           | % Chg. |
|-------------------------------------|--------|---------|---------|----------------|--------|
|                                     | Actual | Adopted | Revised | Budget         | 08-09  |
| <b>Expenditures</b>                 |        |         |         |                |        |
| Personnel                           | -      | -       | -       | -              | -      |
| Contractual Services                | -      | -       | -       | -              | -      |
| Debt Service                        | -      | -       | -       | -              | -      |
| Commodities                         | -      | -       | -       | 418,405        | -      |
| Capital Improvements                | -      | -       | -       | -              | -      |
| Capital Equipment                   | -      | -       | -       | -              | -      |
| Interfund Transfers                 | -      | -       | -       | -              | -      |
| <b>Total Expenditures</b>           | -      | -       | -       | <b>418,405</b> | -      |
| <b>Revenue</b>                      |        |         |         |                |        |
| Taxes                               | -      | -       | -       | -              | -      |
| Intergovernmental                   | -      | -       | -       | -              | -      |
| Charges For Service                 | -      | -       | -       | -              | -      |
| Other Revenue                       | -      | -       | -       | -              | -      |
| <b>Total Revenue</b>                | -      | -       | -       | -              | -      |
| <b>Full-Time Equivalents (FTEs)</b> | -      | -       | -       | -              | -      |

Goal(s):

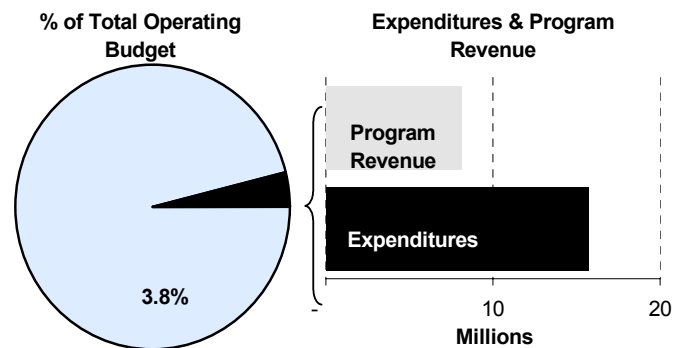
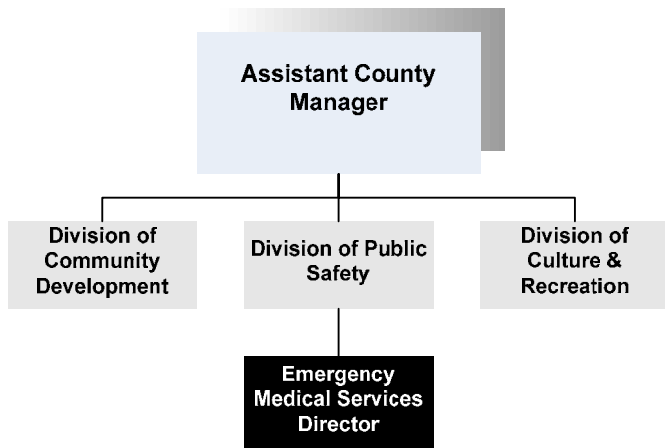




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**Mission:**

- Sedgwick County EMS is committed to providing the highest level of pre-hospital healthcare by promoting a positive and challenging environment that enables our staff to be the benchmark of efficient, effective, and compassionate 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 470,000 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 2007, Sedgwick County EMS responded to a record 46,945 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 2007, Sedgwick County EMS responded to a record 46,945 calls for service. Response times on average were:

- Emergency call - 6.3 minutes
- Non-life threatening emergencies – 7.53 minutes
- On time for scheduled transfers 88 percent of the time

In addition, 29 percent of cardiac arrests were delivered to the hospital with a pulse restored.

Staff training for 2007 included 3232 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.

**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**

2007 Staff Awards included:

- Retired Director Tom Pollan was awarded the Lyle Eckhart award from the Kansas Emergency Medical Service Association for lifetime achievement.
- Paramedic Kevin Hartley was the recipient of the Kansas VFW Paramedic of the Year Award.
- Garry Tolle was awarded the Insurance Women of Wichita Paramedic of the Year award.

**Budget Adjustments**

Adjustments shown in the 2009 budget include the increase of for shift differential for second and third shifts from \$0.40 per hour to \$0.75 per hour which accounts for an increase of \$47,420. This measure was approved to bring the shift differential in line with other public and private organizations and aid in retention. In order to enhance the education programming for EMS staff, \$110,000 in overtime funding was included to allow for off-duty, large group trainings six times per year. Medical equipment for the INTRUST Bank Arena was included at \$77,835. The purchase and outfitting of a new ambulance to join the ready reserve fleet was also approved at \$201,397.

**Budget Adjustments From Previous Fiscal Year**

|  | Expenditures   | Revenue  | FTEs     |
|--|----------------|----------|----------|
| - Medical Equipment - INTRUST Bank Arena   | 77,835         |          |          |
| - Enhancement of EMS Education Programs  | 110,000        |          |          |
| - Expansion of Ready Reserve Fleet - One Ambulance   | 201,397        |          |          |
| - Increase in shift differential for second and third shifts from \$0.40 per hour to \$0.75 per hour | 47,720         |          |          |
| - Medical service operating supplies to cover inflationary increases                                 | 35,212         |          |          |
| - Cost Allocation Adjustment   | 105,980        |          |          |
| <b>Total</b>   | <b>578,144</b> | <b>-</b> | <b>-</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007              | 2008              | 2008              | 2009              | % Chg.        | Expenditures              | 2008              | 2009              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------|---------------------------|-------------------|-------------------|
|                                     | Actual            | Adopted           | Revised           |                   |               |                           | Budget            | 08-09             |
| Personnel                           | 9,976,343         | 11,123,847        | 11,123,847        | 11,547,485        | 3.8%          | Emerg Medical Svc         | 16,373,252        | 15,725,126        |
| Contractual Services                | 2,441,125         | 2,669,782         | 2,669,752         | 3,144,513         | 17.8%         |                           |                   |                   |
| Debt Service                        | -                 | -                 | -                 | -                 | -             |                           |                   |                   |
| Commodities                         | 792,509           | 941,899           | 941,929           | 985,028           | 4.6%          |                           |                   |                   |
| Capital Improvements                | -                 | 1,637,724         | -                 | -                 | -             |                           |                   |                   |
| Capital Equipment                   | 256,131           | -                 | -                 | 48,100            | -             |                           |                   |                   |
| Interfund Transfers                 | -                 | -                 | 1,637,724         | -                 | -100.0%       |                           |                   |                   |
| <b>Total Expenditures</b>           | <b>13,466,108</b> | <b>16,373,252</b> | <b>16,373,252</b> | <b>15,725,126</b> | <b>-4.0%</b>  | <b>Total Expenditures</b> | <b>16,373,252</b> | <b>15,725,126</b> |
| <b>Revenue</b>                      |                   |                   |                   |                   |               |                           |                   |                   |
| Taxes                               | 5,716,611         | 7,312,631         | 7,312,631         | 5,200,429         | -28.9%        |                           |                   |                   |
| Intergovernmental                   | -                 | -                 | -                 | -                 | -             |                           |                   |                   |
| Charges For Service                 | 10,507,496        | 8,694,661         | 8,694,661         | 8,106,516         | -6.8%         |                           |                   |                   |
| Other Revenue                       | 6,024             | 8,251             | 8,251             | 471               | -94.3%        |                           |                   |                   |
| <b>Total Revenue</b>                | <b>16,230,131</b> | <b>16,015,543</b> | <b>16,015,543</b> | <b>13,307,415</b> | <b>-16.9%</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      |                   |                   |                   |              | Full-Time Equivalents (FTEs) |               |               |
|-------------------------|------|-------------------|-------------------|-------------------|-------------------|--------------|------------------------------|---------------|---------------|
|                         |      | 2007              | 2008              | 2008              | 2009              | % Chg.       | 2008                         | 2008          | 2009          |
|                         |      | Actual            | Adopted           | Revised           | Budget            | 08-09        | Adopted                      | Revised       | Budget        |
| EMS Administration      | 203  | 2,213,733         | 4,154,581         | 4,154,581         | 2,733,777         | -34.2%       | 19.00                        | 19.00         | 17.00         |
| EMS Accounts Receivable | 203  | 619,271           | 598,675           | 598,675           | 576,142           | -3.8%        | -                            | -             | -             |
| EMS Training            | 203  | 552,036           | 471,621           | 471,621           | 621,072           | 31.7%        | 5.00                         | 5.00          | 7.00          |
| EMS Post 1              | 203  | 375,360           | 529,612           | 531,312           | 539,767           | 1.6%         | 8.00                         | 8.00          | 8.00          |
| EMS Post 2              | 203  | 719,068           | 646,248           | 651,748           | 650,600           | -0.2%        | 10.00                        | 10.00         | 10.00         |
| EMS Post 3              | 203  | 873,434           | 839,178           | 840,278           | 846,755           | 0.8%         | 12.00                        | 12.00         | 12.00         |
| EMS Post 4              | 203  | 621,808           | 577,521           | 578,921           | 557,516           | -3.7%        | 8.00                         | 8.00          | 8.00          |
| EMS Post 5              | 203  | 718,411           | 545,556           | 542,556           | 572,534           | 5.5%         | 8.00                         | 8.00          | 8.00          |
| EMS Post 6              | 203  | 551,592           | 545,349           | 552,249           | 566,800           | 2.6%         | 8.00                         | 8.00          | 8.00          |
| EMS Post 7              | 203  | 371,483           | 524,833           | 527,333           | 583,191           | 10.6%        | 8.00                         | 8.00          | 8.00          |
| EMS Post 8              | 203  | 431,921           | 522,684           | 529,384           | 619,426           | 17.0%        | 8.00                         | 8.00          | 8.00          |
| EMS Post 9              | 203  | 361,439           | 522,131           | 525,231           | 546,187           | 4.0%         | 8.00                         | 8.00          | 8.00          |
| EMS Post 10             | 203  | 1,087,228         | 835,183           | 836,983           | 782,996           | -6.5%        | 12.00                        | 12.00         | 12.00         |
| EMS Post 11             | 203  | 516,541           | 658,597           | 660,397           | 663,939           | 0.5%         | 10.00                        | 10.00         | 10.00         |
| EMS Post 12             | 203  | 592,013           | 853,567           | 861,067           | 822,049           | -4.5%        | 12.00                        | 12.00         | 12.00         |
| EMS Post 45             | 203  | 391,215           | 256,288           | 256,888           | 273,294           | 6.4%         | 4.00                         | 4.00          | 4.00          |
| EMS Post 14             | 203  | 31,825            | 579,628           | 582,128           | 610,969           | 5.0%         | 10.00                        | 10.00         | 10.00         |
| EMS Operations          | 203  | 2,437,729         | 2,712,000         | 2,671,900         | 3,158,112         | 18.2%        | 19.90                        | 19.90         | 19.90         |
| <b>Total</b>            |      | <b>13,466,108</b> | <b>16,373,252</b> | <b>16,373,252</b> | <b>15,725,126</b> | <b>-4.0%</b> | <b>169.90</b>                | <b>169.90</b> | <b>169.90</b> |

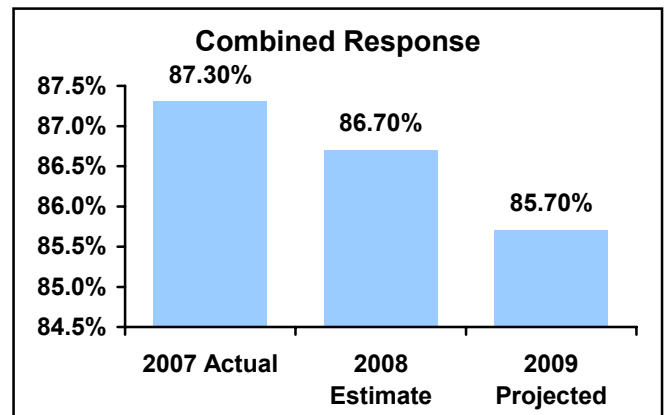


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of Emergency Medical Services.

**Combined Response Percentage -**

- Combined response percentage from urban, suburban and rural response percentages.



**Department Performance Measures**

| Key Performance Indicator    | 2007 Actual | 2008 Est. | 2009 Proj. |
|------------------------------|-------------|-----------|------------|
| Combined Response Percentage | 87.3%       | 86.7%     | 85.7%      |

**Other Performance Measures**

|   |     |     |     |
|---|-----|-----|-----|
| Urban Response Performance (90% < 9 minutes)                | 88% | 87% | 86% |
| Suburban Response Performance (90% < 13 minutes)            | 89% | 88% | 87% |
| Rural Response Performance (90% < 16 minutes)               | 85% | 85% | 84% |
| Non-Emergency Transfers (90% within 30 minutes of schedule) | 90% | 90% | 90% |
| Cardiac Arrest Survival Rate                                | 28% | 27% | 26% |
| Quality of Care Provided (90% rated good)                   | 90% | 90% | 90% |



**• EMS 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 1,488,796        | 1,653,124        | 1,653,124        | 1,673,597        | 1.2%          |
| Contractual Services                | 719,056          | 845,024          | 845,024          | 1,056,540        | 25.0%         |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 5,882            | 18,709           | 18,709           | 3,640            | -80.5%        |
| Capital Improvements                | -                | 1,637,724        | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | -                | -             |
| Interfund Transfers                 | -                | -                | 1,637,724        | -                | -100.0%       |
| <b>Total Expenditures</b>           | <b>2,213,733</b> | <b>4,154,581</b> | <b>4,154,581</b> | <b>2,733,777</b> | <b>-34.2%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | 5,716,611        | 7,312,631        | 7,312,631        | 5,200,429        | -28.9%        |
| Intergovernmental                   | -                | -                | -                | -                | -             |
| Charges For Service                 | -                | -                | -                | -                | -             |
| Other Revenue                       | 146              | -                | -                | 153              | -             |
| <b>Total Revenue</b>                | <b>5,716,757</b> | <b>7,312,631</b> | <b>7,312,631</b> | <b>5,200,581</b> | <b>-28.9%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>19.00</b>     | <b>19.00</b>     | <b>19.00</b>     | <b>17.00</b>     | <b>-10.5%</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

**• EMS 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

|                                     | 2007              | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|-------------------|------------------|------------------|------------------|--------------|
|                                     | Actual            | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                   |                  |                  |                  |              |
| Personnel                           | -                 | -                | -                | -                | -            |
| Contractual Services                | 619,271           | 598,675          | 598,645          | 576,142          | -3.8%        |
| Debt Service                        | -                 | -                | -                | -                | -            |
| Commodities                         | -                 | -                | 30               | -                | -100.0%      |
| Capital Improvements                | -                 | -                | -                | -                | -            |
| Capital Equipment                   | -                 | -                | -                | -                | -            |
| Interfund Transfers                 | -                 | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>619,271</b>    | <b>598,675</b>   | <b>598,675</b>   | <b>576,142</b>   | <b>-3.8%</b> |
| <b>Revenue</b>                      |                   |                  |                  |                  |              |
| Taxes                               | -                 | -                | -                | -                | -            |
| Intergovernmental                   | -                 | -                | -                | -                | -            |
| Charges For Service                 | 10,507,496        | 8,694,661        | 8,694,661        | 8,106,516        | -6.8%        |
| Other Revenue                       | 306               | 8,251            | 8,251            | 318              | -96.1%       |
| <b>Total Revenue</b>                | <b>10,507,801</b> | <b>8,702,912</b> | <b>8,702,912</b> | <b>8,106,833</b> | <b>-6.8%</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





**• EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 540,960        | 458,691        | 458,691        | 607,497        | 32.4%        |
| Contractual Services                | 11,076         | 12,930         | 12,930         | 13,575         | 5.0%         |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | -              | -              | -              | -              |              |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>552,036</b> | <b>471,621</b> | <b>471,621</b> | <b>621,072</b> | <b>31.7%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | -              | -              | -              | -              |              |
| Charges For Service                 | -              | -              | -              | -              |              |
| Other Revenue                       | 5,563          | -              | -              | -              |              |
| <b>Total Revenue</b>                | <b>5,563</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>7.00</b>    | <b>40.0%</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

**• EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 372,725        | 529,612        | 529,612        | 539,767        | 1.9%        |
| Contractual Services                | 2,635          | -              | 1,700          | -              | -100.0%     |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | -              | -              | -              | -              |             |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>375,360</b> | <b>529,612</b> | <b>531,312</b> | <b>539,767</b> | <b>1.6%</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>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



• EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 713,701        | 646,248        | 646,248        | 648,652        | 0.4%         |
| Contractual Services                | 5,367          | -              | 5,500          | 1,948          | -64.6%       |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | -              | -              | -              | -              |              |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>719,068</b> | <b>646,248</b> | <b>651,748</b> | <b>650,600</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>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 Advance Life Support crew and ambulance arrives on emergency calls in less than 9 minutes to calls within the city of Wichita

• EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 872,385        | 839,178        | 839,178        | 846,755        | 0.9%        |
| Contractual Services                | 1,049          | -              | 1,100          | -              | -100.0%     |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | -              | -              | -              | -              |             |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>873,434</b> | <b>839,178</b> | <b>840,278</b> | <b>846,755</b> | <b>0.8%</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>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



• EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 620,234        | 577,521        | 577,521        | 557,016        | -3.6%        |
| Contractual Services                | 1,574          | -              | 1,400          | 500            | -64.3%       |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | -              | -              | -              | -              |              |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>621,808</b> | <b>577,521</b> | <b>578,921</b> | <b>557,516</b> | <b>-3.7%</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>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 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

• EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 708,295        | 528,737        | 528,737        | 567,234        | 7.3%        |
| Contractual Services                | 10,116         | 16,819         | 13,819         | 5,300          | -61.6%      |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | -              | -              | -              | -              |             |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>718,411</b> | <b>545,556</b> | <b>542,556</b> | <b>572,534</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>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 Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita



• EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 545,370        | 545,349        | 545,349        | 564,450        | 3.5%        |
| Contractual Services                | 6,222          | -              | 6,900          | 2,350          | -65.9%      |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | -              | -              | -              | -              |             |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>551,592</b> | <b>545,349</b> | <b>552,249</b> | <b>566,800</b> | <b>2.6%</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>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 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

• EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 369,535        | 524,833        | 524,833        | 583,041        | 11.1%        |
| Contractual Services                | 1,948          | -              | 2,500          | 150            | -94.0%       |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | -              | -              | -              | -              |              |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>371,483</b> | <b>524,833</b> | <b>527,333</b> | <b>583,191</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>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 Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita



### • EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 428,574        | 522,684        | 522,684        | 617,826        | 18.2%        |
| Contractual Services                | 3,346          | -              | 6,700          | 1,600          | -76.1%       |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | -              | -              | -              | -              |              |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>431,921</b> | <b>522,684</b> | <b>529,384</b> | <b>619,426</b> | <b>17.0%</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>8.00</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 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

### • EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 358,112        | 522,131        | 522,131        | 544,287        | 4.2%        |
| Contractual Services                | 3,327          | -              | 3,100          | 1,900          | -38.7%      |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | -              | -              | -              | -              |             |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>361,439</b> | <b>522,131</b> | <b>525,231</b> | <b>546,187</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>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 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

• EMS 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

|                                     | 2007             | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|------------------|----------------|----------------|----------------|--------------|
|                                     | Actual           | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                  |                |                |                |              |
| Personnel                           | 1,085,801        | 835,183        | 835,183        | 782,434        | -6.3%        |
| Contractual Services                | 1,427            | -              | 1,800          | 562            | -68.8%       |
| Debt Service                        | -                | -              | -              | -              |              |
| Commodities                         | -                | -              | -              | -              |              |
| Capital Improvements                | -                | -              | -              | -              |              |
| Capital Equipment                   | -                | -              | -              | -              |              |
| Interfund Transfers                 | -                | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>1,087,228</b> | <b>835,183</b> | <b>836,983</b> | <b>782,996</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>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 arrive on emergency calls in less than 9 minutes to calls within the city of Wichita

• EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 515,193        | 658,597        | 658,597        | 663,939        | 0.8%        |
| Contractual Services                | 1,348          | -              | 1,800          | -              | -100.0%     |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | -              | -              | -              | -              |             |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>516,541</b> | <b>658,597</b> | <b>660,397</b> | <b>663,939</b> | <b>0.5%</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>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



● EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 586,250        | 843,967        | 843,967        | 818,403        | -3.0%        |
| Contractual Services                | 5,764          | -              | 7,500          | 3,646          | -51.4%       |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | -              | 9,600          | 9,600          | -              | -100.0%      |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>592,013</b> | <b>853,567</b> | <b>861,067</b> | <b>822,049</b> | <b>-4.5%</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>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 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

● EMS 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 in 2007.

Fund(s): Emerg Medical Svc 203

12018-203

|                                     | 2007          | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|---------------|----------------|----------------|----------------|-------------|
|                                     | Actual        | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |               |                |                |                |             |
| Personnel                           | 31,825        | 570,028        | 570,028        | 610,969        | 7.2%        |
| Contractual Services                | -             | -              | 2,500          | -              | -100.0%     |
| Debt Service                        | -             | -              | -              | -              | -           |
| Commodities                         | -             | 9,600          | 9,600          | -              | -100.0%     |
| Capital Improvements                | -             | -              | -              | -              | -           |
| Capital Equipment                   | -             | -              | -              | -              | -           |
| Interfund Transfers                 | -             | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>31,825</b> | <b>579,628</b> | <b>582,128</b> | <b>610,969</b> | <b>5.0%</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>10.00</b>   | <b>10.00</b>   | <b>10.00</b>   | <b>0.0%</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



• EMS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 390,287        | 256,288        | 256,288        | 273,294        | 6.6%        |
| Contractual Services                | 928            | -              | 600            | -              | -100.0%     |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | -              | -              | -              | -              |             |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>391,215</b> | <b>256,288</b> | <b>256,888</b> | <b>273,294</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>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):

- 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

• EMS 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 348,297          | 611,676          | 611,676          | 648,324          | 6.0%         |
| Contractual Services                | 1,046,672        | 1,196,334        | 1,156,234        | 1,480,300        | 28.0%        |
| Debt Service                        | -                | -                | -                | -                |              |
| Commodities                         | 786,628          | 903,990          | 903,990          | 981,388          | 8.6%         |
| Capital Improvements                | -                | -                | -                | -                |              |
| Capital Equipment                   | 256,131          | -                | -                | 48,100           |              |
| Interfund Transfers                 | -                | -                | -                | -                |              |
| <b>Total Expenditures</b>           | <b>2,437,729</b> | <b>2,712,000</b> | <b>2,671,900</b> | <b>3,158,112</b> | <b>18.2%</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>19.90</b>     | <b>19.90</b>     | <b>19.90</b>     | <b>19.90</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



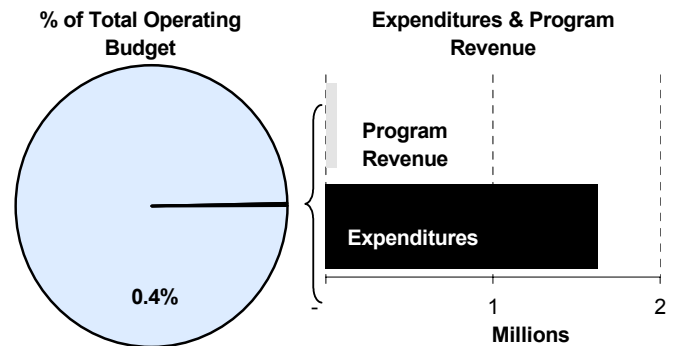
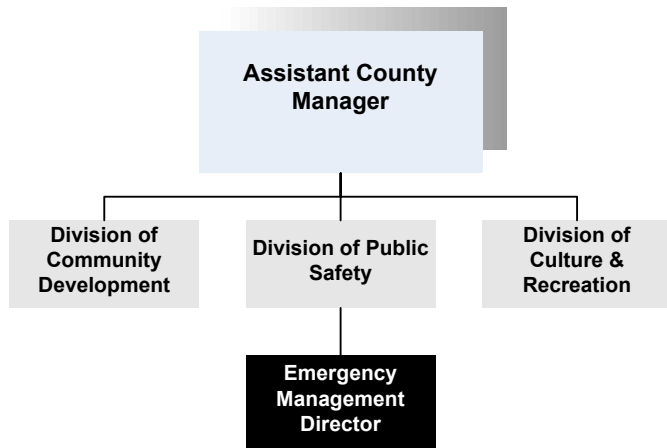




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**Mission:**

- 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 five 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 piece 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 matter 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 loss 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 makes 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 will be used to hire a consultant to perform an update of the existing Sedgwick County Mitigation Plan. The grant is providing 75 percent of the funds necessary for the update, while the remaining 25 percent match will be supplied by the Kansas Division of Emergency Management. The securing of these funds will allow the project to be completed without the use of Sedgwick County local tax dollars.

**Budget Adjustments**

Adjustments in the 2009 Budget include three Capital Improvement Projects: Design for Heartland Preparedness Center at \$213,456; Installation of outdoor warning devices at \$45,895; and Construction of and repairs to the outdoor warning and reportback system at \$857,307. The Heartland Preparedness Center is joint project between the Kansas National Guard, the U.S. Marine Reserve Command, the City of Wichita and Sedgwick County. The Center will promote interagency communication and deployment in preparing for disasters in the community.

**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**

- **Maintain an effective, well trained and equipped staff**
- **Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters of all types**
- **Maintain an effective and well equipped facility**

**Budget Adjustments From Previous Fiscal Year**

- CIP Project: Design for Heartland Preparedness Center
- CIP Project: Install Outdoor Warning Devices
- CIP Project: Outdoor Warning and Reportback System

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 213,456      |         |      |
| 45,895       |         |      |
| 857,307      |         |      |

**Total**      1,116,658      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007           | 2008           | 2008           | 2009             | % Chg.        | Expenditures              | 2008           | 2009             |
|-------------------------------------|----------------|----------------|----------------|------------------|---------------|---------------------------|----------------|------------------|
|                                     | Actual         | Adopted        | Revised        |                  |               |                           | Budget         | 08-09            |
| Personnel                           | 254,817        | 262,887        | 283,587        | 278,640          | -1.7%         | General Fund              | 456,506        | 1,569,936        |
| Contractual Services                | 158,918        | 406,611        | 416,211        | 203,181          | -51.2%        | Emer Mgmt - Grants        | 321,844        | 59,074           |
| Debt Service                        | -              | -              | -              | -                | -             |                           |                |                  |
| Commodities                         | 21,958         | 19,270         | 33,994         | 30,530           | -10.2%        |                           |                |                  |
| Capital Improvements                | -              | 44,558         | -              | 1,116,658        |               |                           |                |                  |
| Capital Equipment                   | -              | -              | -              | -                | -             |                           |                |                  |
| Interfund Transfers                 | 43,260         | -              | 44,558         | -                | -100.0%       |                           |                |                  |
| <b>Total Expenditures</b>           | <b>478,954</b> | <b>733,326</b> | <b>778,350</b> | <b>1,629,009</b> | <b>109.3%</b> | <b>Total Expenditures</b> | <b>778,350</b> | <b>1,629,009</b> |
| <b>Revenue</b>                      |                |                |                |                  |               |                           |                |                  |
| Taxes                               | -              | -              | -              | -                | -             |                           |                |                  |
| Intergovernmental                   | 108,982        | 297,146        | 332,146        | 59,630           | -82.0%        |                           |                |                  |
| Charges For Service                 | (321)          | 2,040          | 2,040          | (321)            | -115.7%       |                           |                |                  |
| Other Revenue                       | 2,439          | 4,338          | 4,338          | 2,544            | -41.3%        |                           |                |                  |
| <b>Total Revenue</b>                | <b>111,099</b> | <b>303,524</b> | <b>338,524</b> | <b>61,853</b>    | <b>-81.7%</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>   |                           |                |                  |

**Budget Summary by Program**

| Program              | Fund | Expenditures   |                |                |                  | 2009          | % Chg.      | Full-Time Equivalents (FTEs) |             |      |
|----------------------|------|----------------|----------------|----------------|------------------|---------------|-------------|------------------------------|-------------|------|
|                      |      | 2007           | 2008           | 2008           | 2009             |               |             | 2008                         | 2008        | 2009 |
|                      |      | Actual         | Adopted        | Revised        | Budget           | 08-09         | Adopted     | Revised                      | Budget      |      |
| Emergency Management | 110  | 406,110        | 449,236        | 449,236        | 1,550,936        | 245.2%        | 3.00        | 3.00                         | 3.00        |      |
| Hazardous Materials  | 110  | 7,295          | 7,270          | 7,270          | 19,000           | 161.3%        | -           | -                            | -           |      |
| EM other grants      | 257  | 65,549         | 276,820        | 321,844        | 59,074           | -81.6%        | 1.00        | 1.00                         | 1.00        |      |
| <b>Total</b>         |      | <b>478,954</b> | <b>733,326</b> | <b>778,350</b> | <b>1,629,009</b> | <b>109.3%</b> | <b>4.00</b> | <b>4.00</b>                  | <b>4.00</b> |      |

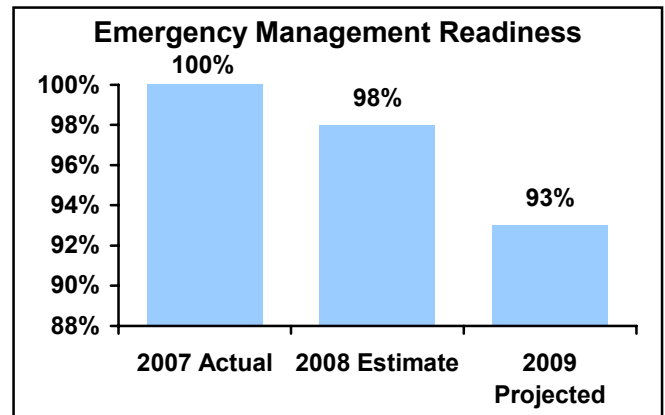


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Emergency Management Department.

**Emergency Management Readiness -**

- Measure of the percent of time the Sedgwick County Emergency Management is prepared to respond to an emergency event.



**Department Performance Measures**

| <b>Key Performance Indicator</b> | <b>2007 Actual</b> | <b>2008 Est.</b> | <b>2009 Proj.</b> |
|----------------------------------|--------------------|------------------|-------------------|
| Emergency Management Readiness   | 100%               | 98%              | 93%               |

| <b>Other Performance Measures</b>                |      |      |      |
|--|------|------|------|
| Outdoor Warning Device Availability              | 80%  | 92%  | 95%  |
| User Ratings of Emergency Operations Center      | 100% | 100% | 100% |
| Percentage of plans current to Federal Standards | 100% | 100% | 100% |
| Systems Uptime                                   | 100% | 100% | 100% |
| Emergency Operation Command Ready for Use        | 100% | 100% | 100% |
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**• 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

|                                     | 2007           | 2008           | 2008           | 2009             | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|------------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget           | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                  |               |
| Personnel                           | 205,698        | 214,067        | 214,067        | 219,567          | 2.6%          |
| Contractual Services                | 148,424        | 173,611        | 173,611        | 196,711          | 13.3%         |
| Debt Service                        | -              | -              | -              | -                | -             |
| Commodities                         | 8,727          | 17,000         | 17,000         | 18,000           | 5.9%          |
| Capital Improvements                | -              | 44,558         | -              | 1,116,658        | -             |
| Capital Equipment                   | -              | -              | -              | -                | -             |
| Interfund Transfers                 | 43,260         | -              | 44,558         | -                | -100.0%       |
| <b>Total Expenditures</b>           | <b>406,110</b> | <b>449,236</b> | <b>449,236</b> | <b>1,550,936</b> | <b>245.2%</b> |
| <b>Revenue</b>                      |                |                |                |                  |               |
| Taxes                               | -              | -              | -              | -                | -             |
| Intergovernmental                   | 13,982         | 25,750         | 25,750         | 14,932           | -42.0%        |
| Charges For Service                 | -              | -              | -              | -                | -             |
| Other Revenue                       | 2,026          | 4,338          | 4,338          | 2,108            | -51.4%        |
| <b>Total Revenue</b>                | <b>16,008</b>  | <b>30,088</b>  | <b>30,088</b>  | <b>17,040</b>    | <b>-43.4%</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

|                                     | 2007         | 2008         | 2008         | 2009          | % Chg.        |
|-------------------------------------|--------------|--------------|--------------|---------------|---------------|
|                                     | Actual       | Adopted      | Revised      | Budget        | 08-09         |
| <b>Expenditures</b>                 |              |              |              |               |               |
| Personnel                           | -            | -            | -            | -             | -             |
| Contractual Services                | 6,408        | 5,000        | 5,000        | 6,470         | 29.4%         |
| Debt Service                        | -            | -            | -            | -             | -             |
| Commodities                         | 887          | 2,270        | 2,270        | 12,530        | 452.0%        |
| Capital Improvements                | -            | -            | -            | -             | -             |
| Capital Equipment                   | -            | -            | -            | -             | -             |
| Interfund Transfers                 | -            | -            | -            | -             | -             |
| <b>Total Expenditures</b>           | <b>7,295</b> | <b>7,270</b> | <b>7,270</b> | <b>19,000</b> | <b>161.3%</b> |
| <b>Revenue</b>                      |              |              |              |               |               |
| Taxes                               | -            | -            | -            | -             | -             |
| Intergovernmental                   | -            | -            | -            | -             | -             |
| Charges For Service                 | (321)        | 2,040        | 2,040        | (321)         | -115.7%       |
| Other Revenue                       | 413          | -            | -            | 436           | -             |
| <b>Total Revenue</b>                | <b>91</b>    | <b>2,040</b> | <b>2,040</b> | <b>115</b>    | <b>-94.4%</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



**• 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. Such grants include the Emergency Management 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.

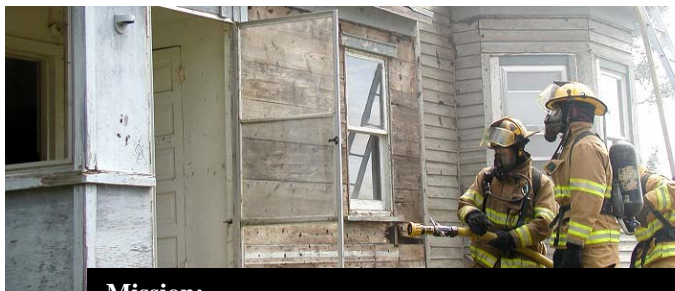
**Fund(s): Emer Mgmt - Grants 257**

|                                     | 2007          | 2008           | 2008           | 2009          | % Chg.        |
|-------------------------------------|---------------|----------------|----------------|---------------|---------------|
|                                     | Actual        | Adopted        | Revised        | Budget        | 08-09         |
| <b>Expenditures</b>                 |               |                |                |               |               |
| Personnel                           | 49,119        | 48,820         | 69,520         | 59,074        | -15.0%        |
| Contractual Services                | 4,086         | 228,000        | 237,600        | -             | -100.0%       |
| Debt Service                        | -             | -              | -              | -             | -             |
| Commodities                         | 12,344        | -              | 14,724         | -             | -100.0%       |
| Capital Improvements                | -             | -              | -              | -             | -             |
| Capital Equipment                   | -             | -              | -              | -             | -             |
| Interfund Transfers                 | -             | -              | -              | -             | -             |
| <b>Total Expenditures</b>           | <b>65,549</b> | <b>276,820</b> | <b>321,844</b> | <b>59,074</b> | <b>-81.6%</b> |
| <b>Revenue</b>                      |               |                |                |               |               |
| Taxes                               | -             | -              | -              | -             | -             |
| Intergovernmental                   | 95,000        | 271,396        | 306,396        | 44,698        | -85.4%        |
| Charges For Service                 | -             | -              | -              | -             | -             |
| Other Revenue                       | -             | -              | -              | -             | -             |
| <b>Total Revenue</b>                | <b>95,000</b> | <b>271,396</b> | <b>306,396</b> | <b>44,698</b> | <b>-85.4%</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 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

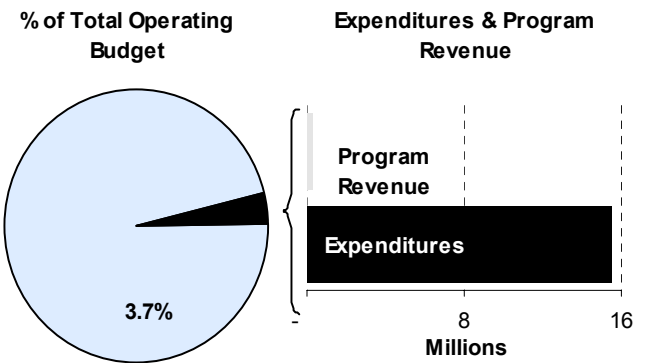
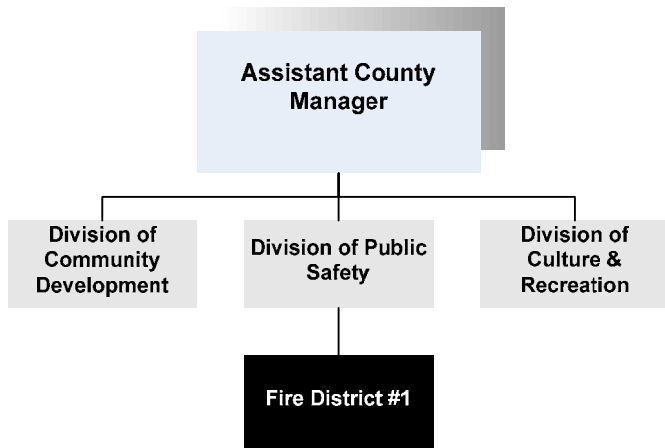




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**Mission:**

- To serve the public by protecting life and property, minimizing the impact of fire, and rapidly responding to medical emergencies, potential disasters or uncontrolled events that adversely affect the community and environment.



**Program Information**

A Sedgwick County Firefighters 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 Valley Center in June of 2008. There are twenty cities within Sedgwick County; ten 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 to 18.556 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. The 2008 budget included \$1.4 million in capital improvements to fund the District’s relocation efforts. 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 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 District held the First Annual Fire Camp in May of 2008. The camp gave students the opportunity for hands-on experience with the training firefighters must go through, and the skill levels they must attain to work in the profession.

**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 piece 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 twenty-four 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 this year; three officers are on course for graduating with their master's degrees in 2008. Additionally, the District graduated 10 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**

Fire District #1's 2009 budget reflects a four percent salary pool increase built in, however, annual union negotiations dictate any final increases. The budget allows for the continuation of the Station Relocation Plan as well as the replacement of some staff vehicles. Station 39 is presently being planned for and could see the start of construction in 2009.

**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**



**Budget Adjustments From Previous Fiscal Year**

|  | Expenditures   | Revenue  | FTEs        |
|--|----------------|----------|-------------|
| - Station Expansion Project: Station 39          | 386,290        |          | 6.00        |
| - Cost Allocation Adjustment                     | 57,303         |          |             |
| - Debt Service for Station Relocation Plan       | 411,796        |          |             |
| - Upgrade analog public safety radios to digital | 98,730         |          |             |
| <b>Total</b>                                     | <b>954,119</b> | <b>-</b> | <b>6.00</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007              | 2008              | 2008              | 2009              | % Chg.      | Expenditures              | 2008              | 2009              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|---------------------------|-------------------|-------------------|
|                                     | Actual            | Adopted           | Revised           | Budget            | 08-09       |                           | Revised           | Budget            |
| Personnel                           | 10,775,863        | 11,091,012        | 11,091,012        | 11,798,320        | 6.4%        | Fire District Gen         | 15,001,033        | 15,431,885        |
| Contractual Services                | 877,059           | 1,193,381         | 1,193,381         | 1,131,928         | -5.1%       | Fire Dist Res/Dev         | 26,877            | 38,872            |
| Debt Service                        | 288,750           | 657,234           | 657,234           | 1,010,111         | 53.7%       | Misc Grants               | -                 | -                 |
| Commodities                         | 568,978           | 549,302           | 551,521           | 741,923           | 34.5%       |                           |                   |                   |
| Capital Improvements                | -                 | 1,398,818         | 1,398,818         | 485,975           | -65.3%      |                           |                   |                   |
| Capital Equipment                   | 91,491            | 135,944           | 135,944           | 302,500           | 122.5%      |                           |                   |                   |
| Interfund Transfers                 | 3,202,600         | -                 | -                 | -                 |             |                           |                   |                   |
| <b>Total Expenditures</b>           | <b>15,804,743</b> | <b>15,025,691</b> | <b>15,027,910</b> | <b>15,470,757</b> | <b>2.9%</b> | <b>Total Expenditures</b> | <b>15,027,910</b> | <b>15,470,757</b> |
| <b>Revenue</b>                      |                   |                   |                   |                   |             |                           |                   |                   |
| Taxes                               | 13,547,389        | 14,102,253        | 14,102,253        | 14,763,135        | 4.7%        |                           |                   |                   |
| Intergovernmental                   | 8,874             | 29,056            | 29,056            | -                 | -100.0%     |                           |                   |                   |
| Charges For Service                 | 76,908            | 149,773           | 149,773           | 111,629           | -25.5%      |                           |                   |                   |
| Other Revenue                       | 372,895           | 181,866           | 181,866           | 302,922           | 66.6%       |                           |                   |                   |
| <b>Total Revenue</b>                | <b>14,006,066</b> | <b>14,462,948</b> | <b>14,462,948</b> | <b>15,177,685</b> | <b>4.9%</b> |                           |                   |                   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>138.50</b>     | <b>138.50</b>     | <b>138.50</b>     | <b>143.50</b>     | <b>3.6%</b> |                           |                   |                   |

**Budget Summary by Program**

| Program                      | Fund | Expenditures      |                   |                   |                   | % Chg.      | Full-Time Equivalents (FTEs) |               |               |
|------------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------|------------------------------|---------------|---------------|
|                              |      | 2007 Actual       | 2008 Adopted      | 2008 Revised      | 2009 Budget       |             | 2008 Adopted                 | 2008 Revised  | 2009 Budget   |
| Fire District Administration | 240  | 5,205,706         | 4,224,583         | 4,224,583         | 3,922,488         | -7.2%       | 13.00                        | 13.00         | 12.00         |
| Fire Shared Maintenance      | 240  | 230,469           | 230,746           | 230,746           | 217,306           | -5.8%       | 2.00                         | 2.00          | 2.00          |
| Fire Prevention              | 240  | 503,528           | 500,488           | 500,488           | 534,920           | 6.9%        | 5.00                         | 5.00          | 5.00          |
| Fire Training                | 240  | 525,770           | 544,848           | 544,848           | 573,489           | 5.3%        | 4.00                         | 4.00          | 4.00          |
| Fire Station 31              | 240  | 627,672           | 742,581           | 742,581           | 797,654           | 7.4%        | 9.00                         | 9.00          | 9.00          |
| Fire Station 32              | 240  | 1,351,240         | 1,524,655         | 1,524,655         | 1,576,827         | 3.4%        | 20.00                        | 20.00         | 20.00         |
| Fire Station 33              | 240  | 1,229,120         | 1,133,490         | 1,133,490         | 1,156,957         | 2.1%        | 14.00                        | 14.00         | 14.00         |
| Fire Station 34              | 240  | 1,402,795         | 1,469,456         | 1,469,456         | 1,558,715         | 6.1%        | 18.00                        | 18.00         | 18.00         |
| Fire Station 35              | 240  | 1,095,611         | 1,254,971         | 1,254,971         | 1,226,326         | -2.3%       | 15.00                        | 15.00         | 15.00         |
| Fire Station 36              | 240  | 1,279,904         | 1,251,405         | 1,251,405         | 1,257,904         | 0.5%        | 14.00                        | 14.00         | 14.00         |
| Fire Station 37              | 240  | 1,536,660         | 1,274,968         | 1,274,968         | 1,323,043         | 3.8%        | 15.00                        | 15.00         | 15.00         |
| Fire station 38              | 240  | 784,793           | 848,842           | 848,842           | 899,965           | 6.0%        | 9.00                         | 9.00          | 9.00          |
| Fire Station 39              | 240  | -                 | -                 | -                 | 386,290           |             | -                            | -             | 6.00          |
| Fire Research and Dev.       | 242  | 31,472            | 24,658            | 26,877            | 38,872            | 44.6%       | 0.50                         | 0.50          | 0.50          |
| <b>Total</b>                 |      | <b>15,804,743</b> | <b>15,025,691</b> | <b>15,027,910</b> | <b>15,470,757</b> | <b>2.9%</b> | <b>138.50</b>                | <b>138.50</b> | <b>143.50</b> |

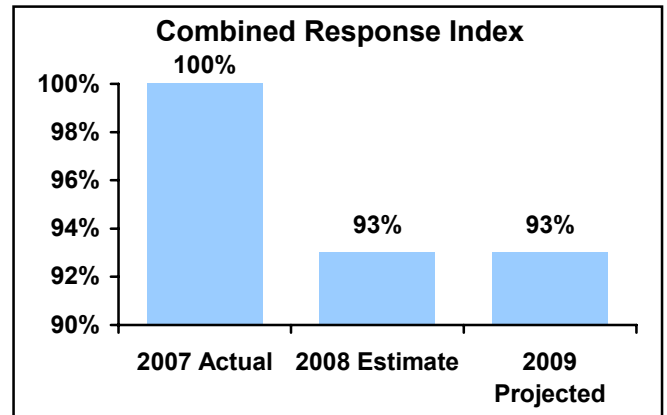


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of Fire District #1.

**Combined Response Percentage -**

- Combined index score from Room of Origin, Urban, Suburban and Rural indicators.



**Department Performance Measures**

| Key Performance Indicator | 2007 Actual | 2008 Est. | 2009 Proj. |
|---------------------------|-------------|-----------|------------|
| Combined Index Percentage | 100%        | 93%       | 93%        |

**Other Performance Measures**

|   |     |     |     |
|---|-----|-----|-----|
| Percent of time Structural Fires Contained to Room of Origin)         | 47% | 56% | 56% |
| Urban Response Performance (Responds within 6 minutes 25 seconds)     | 82% | 83% | 83% |
| Suburban Response Performance (Responds within 8 minutes 24 seconds)  | 71% | 80% | 80% |
| Rural Response Performance (Responds within 10minutes and 45 seconds) | 70% | 80% | 80% |
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**• 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.

**Fund(s): Fire District Gen 240**

14001-240

|                                     | 2007              | 2008              | 2008              | 2009              | % Chg.       |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
|                                     | Actual            | Adopted           | Revised           | Budget            | 08-09        |
| <b>Expenditures</b>                 |                   |                   |                   |                   |              |
| Personnel                           | 860,229           | 1,063,209         | 1,063,209         | 1,041,507         | -2.0%        |
| Contractual Services                | 532,150           | 698,202           | 698,202           | 726,826           | 4.1%         |
| Debt Service                        | 288,750           | 657,234           | 657,234           | 1,010,111         | 53.7%        |
| Commodities                         | 230,486           | 271,176           | 271,176           | 355,569           | 31.1%        |
| Capital Improvements                | -                 | 1,398,818         | 1,398,818         | 485,975           | -65.3%       |
| Capital Equipment                   | 91,491            | 135,944           | 135,944           | 302,500           | 122.5%       |
| Interfund Transfers                 | 3,202,600         | -                 | -                 | -                 | -            |
| <b>Total Expenditures</b>           | <b>5,205,706</b>  | <b>4,224,583</b>  | <b>4,224,583</b>  | <b>3,922,488</b>  | <b>-7.2%</b> |
| <b>Revenue</b>                      |                   |                   |                   |                   |              |
| Taxes                               | 13,547,372        | 14,102,253        | 14,102,253        | 14,763,135        | 4.7%         |
| Intergovernmental                   | -                 | -                 | -                 | -                 | -            |
| Charges For Service                 | 59,658            | 71,985            | 71,985            | 56,594            | -21.4%       |
| Other Revenue                       | 320,472           | 148,529           | 148,529           | 249,633           | 68.1%        |
| <b>Total Revenue</b>                | <b>13,927,502</b> | <b>14,322,767</b> | <b>14,322,767</b> | <b>15,069,362</b> | <b>5.2%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>13.00</b>      | <b>13.00</b>      | <b>13.00</b>      | <b>12.00</b>      | <b>-7.7%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 156,644        | 146,955        | 146,955        | 137,306        | -6.6%        |
| Contractual Services                | 17,287         | 54,438         | 54,438         | 24,100         | -55.7%       |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 56,538         | 29,353         | 29,353         | 55,900         | 90.4%        |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>230,469</b> | <b>230,746</b> | <b>230,746</b> | <b>217,306</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>-</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 451,995        | 447,698        | 447,698        | 483,901        | 8.1%          |
| Contractual Services                | 27,601         | 33,600         | 33,600         | 27,869         | -17.1%        |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 23,932         | 19,190         | 19,190         | 23,150         | 20.6%         |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>503,528</b> | <b>500,488</b> | <b>500,488</b> | <b>534,920</b> | <b>6.9%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | -              | -              | -              | -              |               |
| Charges For Service                 | 17,514         | 77,508         | 77,508         | 55,035         | -29.0%        |
| Other Revenue                       | 13,857         | 6,043          | 6,043          | 14,416         | 138.6%        |
| <b>Total Revenue</b>                | <b>31,370</b>  | <b>83,551</b>  | <b>83,551</b>  | <b>69,451</b>  | <b>-16.9%</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):**

- 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 395,849        | 382,017        | 382,017        | 411,558        | 7.7%        |
| Contractual Services                | 11,345         | 48,141         | 48,141         | 28,600         | -40.6%      |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | 118,576        | 114,690        | 114,690        | 133,331        | 16.3%       |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>525,770</b> | <b>544,848</b> | <b>544,848</b> | <b>573,489</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>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

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 602,767        | 717,119         | 717,119         | 765,992        | 6.8%            |
| Contractual Services                | 12,616         | 17,220          | 17,220          | 17,912         | 4.0%            |
| Debt Service                        | -              | -               | -               | -              |                 |
| Commodities                         | 12,289         | 8,242           | 8,242           | 13,750         | 66.8%           |
| Capital Improvements                | -              | -               | -               | -              |                 |
| Capital Equipment                   | -              | -               | -               | -              |                 |
| Interfund Transfers                 | -              | -               | -               | -              |                 |
| <b>Total Expenditures</b>           | <b>627,672</b> | <b>742,581</b>  | <b>742,581</b>  | <b>797,654</b> | <b>7.4%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              |                 |
| Intergovernmental                   | -              | 18,653          | 18,653          | -              | -100.0%         |
| Charges For Service                 | -              | -               | -               | -              |                 |
| Other Revenue                       | -              | 312             | 312             | -              | -100.0%         |
| <b>Total Revenue</b>                | <b>-</b>       | <b>18,965</b>   | <b>18,965</b>   | <b>-</b>       | <b>-100.0%</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 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

|                                     | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                 |
| Personnel                           | 1,275,236        | 1,460,297        | 1,460,297        | 1,509,086        | 3.3%            |
| Contractual Services                | 56,205           | 48,736           | 48,736           | 46,041           | -5.5%           |
| Debt Service                        | -                | -                | -                | -                |                 |
| Commodities                         | 19,798           | 15,622           | 15,622           | 21,700           | 38.9%           |
| Capital Improvements                | -                | -                | -                | -                |                 |
| Capital Equipment                   | -                | -                | -                | -                |                 |
| Interfund Transfers                 | -                | -                | -                | -                |                 |
| <b>Total Expenditures</b>           | <b>1,351,240</b> | <b>1,524,655</b> | <b>1,524,655</b> | <b>1,576,827</b> | <b>3.4%</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>20.00</b>     | <b>20.00</b>     | <b>20.00</b>     | <b>20.00</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 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                  |                  |                  |                  |             |
| Personnel                           | 1,184,623        | 1,083,292        | 1,083,292        | 1,107,611        | 2.2%        |
| Contractual Services                | 27,798           | 33,720           | 33,720           | 31,746           | -5.9%       |
| Debt Service                        | -                | -                | -                | -                |             |
| Commodities                         | 16,700           | 16,478           | 16,478           | 17,600           | 6.8%        |
| Capital Improvements                | -                | -                | -                | -                |             |
| Capital Equipment                   | -                | -                | -                | -                |             |
| Interfund Transfers                 | -                | -                | -                | -                |             |
| <b>Total Expenditures</b>           | <b>1,229,120</b> | <b>1,133,490</b> | <b>1,133,490</b> | <b>1,156,957</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>Full-Time Equivalents (FTEs)</b> | <b>14.00</b>     | <b>14.00</b>     | <b>14.00</b>     | <b>14.00</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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.         |
|-------------------------------------|------------------|------------------|------------------|------------------|----------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09          |
| <b>Expenditures</b>                 |                  |                  |                  |                  |                |
| Personnel                           | 1,312,614        | 1,385,503        | 1,385,503        | 1,462,978        | 5.6%           |
| Contractual Services                | 72,137           | 68,754           | 68,754           | 76,587           | 11.4%          |
| Debt Service                        | -                | -                | -                | -                |                |
| Commodities                         | 18,044           | 15,199           | 15,199           | 19,150           | 26.0%          |
| Capital Improvements                | -                | -                | -                | -                |                |
| Capital Equipment                   | -                | -                | -                | -                |                |
| Interfund Transfers                 | -                | -                | -                | -                |                |
| <b>Total Expenditures</b>           | <b>1,402,795</b> | <b>1,469,456</b> | <b>1,469,456</b> | <b>1,558,715</b> | <b>6.1%</b>    |
| <b>Revenue</b>                      |                  |                  |                  |                  |                |
| Taxes                               | -                | -                | -                | -                |                |
| Intergovernmental                   | -                | -                | -                | -                |                |
| Charges For Service                 | -                | -                | -                | -                |                |
| Other Revenue                       | -                | 8                | 8                | -                | -100.0%        |
| <b>Total Revenue</b>                | <b>-</b>         | <b>8</b>         | <b>8</b>         | <b>-</b>         | <b>-100.0%</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):

- 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 1,051,289        | 1,200,371        | 1,200,371        | 1,173,624        | -2.2%        |
| Contractual Services                | 25,526           | 35,700           | 35,700           | 32,602           | -8.7%        |
| Debt Service                        | -                | -                | -                | -                |              |
| Commodities                         | 18,796           | 18,900           | 18,900           | 20,100           | 6.3%         |
| Capital Improvements                | -                | -                | -                | -                |              |
| Capital Equipment                   | -                | -                | -                | -                |              |
| Interfund Transfers                 | -                | -                | -                | -                |              |
| <b>Total Expenditures</b>           | <b>1,095,611</b> | <b>1,254,971</b> | <b>1,254,971</b> | <b>1,226,326</b> | <b>-2.3%</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>15.00</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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                  |                  |                  |                  |             |
| Personnel                           | 1,231,365        | 1,172,710        | 1,172,710        | 1,210,759        | 3.2%        |
| Contractual Services                | 30,975           | 63,848           | 63,848           | 26,145           | -59.1%      |
| Debt Service                        | -                | -                | -                | -                |             |
| Commodities                         | 17,563           | 14,847           | 14,847           | 21,000           | 41.4%       |
| Capital Improvements                | -                | -                | -                | -                |             |
| Capital Equipment                   | -                | -                | -                | -                |             |
| Interfund Transfers                 | -                | -                | -                | -                |             |
| <b>Total Expenditures</b>           | <b>1,279,904</b> | <b>1,251,405</b> | <b>1,251,405</b> | <b>1,257,904</b> | <b>0.5%</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>14.00</b>     | <b>14.00</b>     | <b>14.00</b>     | <b>14.00</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 37

Fire Station 37, located at 4343 North Woodlawn, provides fire suppression and medical response to northern Sedgwick County. This station also serves as the administration and training center for the Fire District.

Fund(s): Fire District Gen 240

14016-240

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.         |
|-------------------------------------|------------------|------------------|------------------|------------------|----------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09          |
| <b>Expenditures</b>                 |                  |                  |                  |                  |                |
| Personnel                           | 1,477,149        | 1,192,346        | 1,192,346        | 1,257,278        | 5.4%           |
| Contractual Services                | 38,453           | 66,872           | 66,872           | 42,965           | -35.8%         |
| Debt Service                        | -                | -                | -                | -                | -              |
| Commodities                         | 21,058           | 15,750           | 15,750           | 22,800           | 44.8%          |
| Capital Improvements                | -                | -                | -                | -                | -              |
| Capital Equipment                   | -                | -                | -                | -                | -              |
| Interfund Transfers                 | -                | -                | -                | -                | -              |
| <b>Total Expenditures</b>           | <b>1,536,660</b> | <b>1,274,968</b> | <b>1,274,968</b> | <b>1,323,043</b> | <b>3.8%</b>    |
| <b>Revenue</b>                      |                  |                  |                  |                  |                |
| Taxes                               | -                | -                | -                | -                | -              |
| Intergovernmental                   | -                | 10,403           | 10,403           | -                | -100.0%        |
| Charges For Service                 | -                | -                | -                | -                | -              |
| Other Revenue                       | -                | 431              | 431              | -                | -100.0%        |
| <b>Total Revenue</b>                | <b>-</b>         | <b>10,834</b>    | <b>10,834</b>    | <b>-</b>         | <b>-100.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>15.00</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 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 752,320        | 814,837        | 814,837        | 866,380        | 6.3%        |
| Contractual Services                | 23,608         | 24,150         | 24,150         | 23,700         | -1.9%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 8,865          | 9,855          | 9,855          | 9,885          | 0.3%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>784,793</b> | <b>848,842</b> | <b>848,842</b> | <b>899,965</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>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 be constructed 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

|                                     | 2007   | 2008    | 2008    | 2009           | % Chg. |
|-------------------------------------|--------|---------|---------|----------------|--------|
|                                     | Actual | Adopted | Revised | Budget         | 08-09  |
| <b>Expenditures</b>                 |        |         |         |                |        |
| Personnel                           | -      | -       | -       | 345,623        |        |
| Contractual Services                | -      | -       | -       | 24,835         |        |
| Debt Service                        | -      | -       | -       | -              |        |
| Commodities                         | -      | -       | -       | 15,832         |        |
| Capital Improvements                | -      | -       | -       | -              |        |
| Capital Equipment                   | -      | -       | -       | -              |        |
| Interfund Transfers                 | -      | -       | -       | -              |        |
| <b>Total Expenditures</b>           | -      | -       | -       | <b>386,290</b> |        |
| <b>Revenue</b>                      |        |         |         |                |        |
| Taxes                               | -      | -       | -       | -              |        |
| Intergovernmental                   | -      | -       | -       | -              |        |
| Charges For Service                 | -      | -       | -       | -              |        |
| Other Revenue                       | -      | -       | -       | -              |        |
| <b>Total Revenue</b>                | -      | -       | -       | -              |        |
| <b>Full-Time Equivalents (FTEs)</b> | -      | -       | -       | 6.00           |        |

**Goal(s):**

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

**• Fire Research and Development**

Research and Development accounts for donations from the public to purchase special equipment and fund a part-time research assistant.

**Fund(s): Fire Dist Res/Dev 242**

14001-242

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.       |
|-------------------------------------|---------------|---------------|---------------|---------------|--------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09        |
| <b>Expenditures</b>                 |               |               |               |               |              |
| Personnel                           | 23,781        | 24,658        | 24,658        | 24,716        | 0.2%         |
| Contractual Services                | 1,357         | -             | -             | 2,000         |              |
| Debt Service                        | -             | -             | -             | -             |              |
| Commodities                         | 6,334         | -             | 2,219         | 12,156        | 447.8%       |
| Capital Improvements                | -             | -             | -             | -             |              |
| Capital Equipment                   | -             | -             | -             | -             |              |
| Interfund Transfers                 | -             | -             | -             | -             |              |
| <b>Total Expenditures</b>           | <b>31,472</b> | <b>24,658</b> | <b>26,877</b> | <b>38,872</b> | <b>44.6%</b> |
| <b>Revenue</b>                      |               |               |               |               |              |
| Taxes                               | -             | -             | -             | -             |              |
| Intergovernmental                   | -             | -             | -             | -             |              |
| Charges For Service                 | -             | -             | -             | -             |              |
| Other Revenue                       | 38,566        | 26,543        | 26,543        | 38,872        | 46.4%        |
| <b>Total Revenue</b>                | <b>38,566</b> | <b>26,543</b> | <b>26,543</b> | <b>38,872</b> | <b>46.4%</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

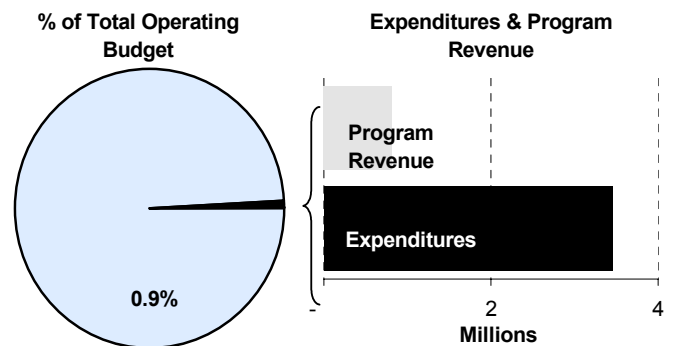
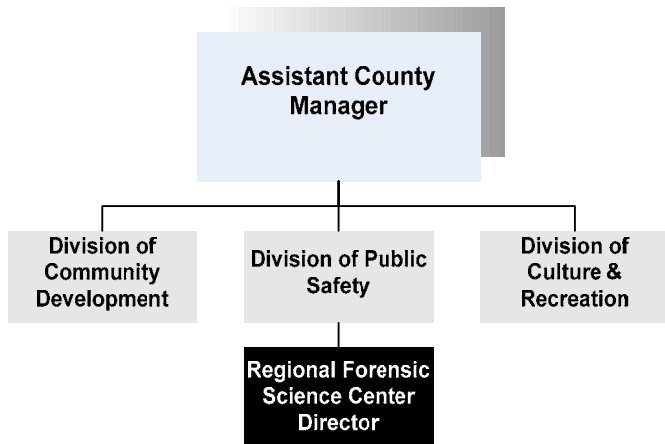




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**Mission:**

- To promote the health and public safety of the residents of Sedgwick County and surrounding communities and to support the criminal justice system by providing quality medico-legal and forensic laboratory services.



**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% 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 2007 staff received 3,258 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 2006, 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. 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. One recent change moved all photography at the center from 35 mm to digital photography. Additionally, the center hopes to soon move x-ray services to digital as well.

## 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.

The Center secured Coverdell Grants 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 \$40,224 in funding with no local match required.

The Center had successfully managed increasing loads in several areas. Forensic Biology/DNA Case Submissions exceeded 350 in 2007 which was almost 100 additional cases from 2006. Autopsies increased from 696 in 2006 to 765 in 2007.

## Budget Adjustments

Increases in the 2009 Budget reflect the conversion of a part-time pathologist to full-time at a cost of \$81,347 and the addition of a Quality Assurance Manager at a cost of \$69,391. Additionally, promotions within the Center structure were approved for funding at a cost of \$13,315.

### 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 and accurate medico-legal investigation of death**
- **Provide timely and accurate forensic laboratory analyses and reports**
- **Maintain cutting-edge forensic technologies**

### Awards & Accreditations

- **Maintains annual accreditation by National Association of Medical Examiners and the American Society of Crime Laboratory Directors – Lab Accreditation Board**

**Budget Adjustments From Previous Fiscal Year**

|   | Expenditures   | Revenue | FTEs        |
|---|----------------|---------|-------------|
| - Promotions for Forensic Scientists            | 13,315         |         |             |
| - Addition of 1.0 FTE Quality Assurance Manager | 69,391         |         | 1.00        |
| - Convert Part-Time Pathologist to Full-Time    | 81,347         |         | 0.50        |
| <b>Total</b>                                    | <b>164,053</b> | -       | <b>1.50</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |                           | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |               |                           | Budget           | 08-09            |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |                           |                  |                  |
| Personnel                           | 2,065,614        | 2,420,059        | 2,346,258        | 2,698,324        | 15.0%         | General Fund              | 3,045,341        | 3,396,985        |
| Contractual Services                | 484,940          | 410,450          | 440,700          | 443,100          | 0.5%          | Coroner - Grants          | 84,462           | 60,619           |
| Debt Service                        | -                | -                | -                | -                | -             | JAG Grants                | 51,000           | -                |
| Commodities                         | 266,200          | 270,731          | 313,685          | 258,274          | -17.7%        |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -             |                           |                  |                  |
| Capital Equipment                   | 243,483          | -                | 80,160           | 57,906           | -27.8%        |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                | -             |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>3,060,237</b> | <b>3,101,240</b> | <b>3,180,803</b> | <b>3,457,604</b> | <b>8.7%</b>   | <b>Total Expenditures</b> | <b>3,180,803</b> | <b>3,457,604</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -             |                           |                  |                  |
| Intergovernmental                   | 166,116          | 79,741           | 202,855          | 110,626          | -45.5%        |                           |                  |                  |
| Charges For Service                 | 626,435          | 669,199          | 669,199          | 692,239          | 3.4%          |                           |                  |                  |
| Other Revenue                       | 8,844            | 39,262           | 39,262           | 11,744           | -70.1%        |                           |                  |                  |
| <b>Total Revenue</b>                | <b>801,395</b>   | <b>788,202</b>   | <b>911,316</b>   | <b>814,609</b>   | <b>-10.6%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>34.50</b>     | <b>35.50</b>     | <b>34.50</b>     | <b>36.00</b>     | <b>4.3%</b>   |                           |                  |                  |

**Budget Summary by Program**

| Program                   | Fund  | Expenditures     |                  |                  |                  | 2009        | % Chg.       | Full-Time Equivalents (FTEs) |              |      |
|---------------------------|-------|------------------|------------------|------------------|------------------|-------------|--------------|------------------------------|--------------|------|
|                           |       | 2007             | 2008             | 2008             | 2009             |             |              | 2008                         | 2008         | 2009 |
|                           |       | Actual           | Adopted          | Revised          | Budget           | 08-09       | Adopted      | Revised                      | Budget       |      |
| RFSC Administration       | 110   | 173,282          | 201,149          | 157,598          | 191,600          | 21.6%       | 1.80         | 1.50                         | 1.50         |      |
| Bio/DNA Laboratory        | 110   | 402,708          | 453,208          | 453,208          | 441,522          | -2.6%       | 4.40         | 4.30                         | 4.30         |      |
| Lab Management            | 110   | 197,135          | 232,817          | 232,817          | 305,233          | 31.1%       | 3.60         | 3.50                         | 4.50         |      |
| Toxicology                | 110   | 442,392          | 489,908          | 489,908          | 477,079          | -2.6%       | 4.65         | 4.05                         | 4.05         |      |
| Criminalistics Laboratory | 110   | 512,844          | 559,791          | 559,791          | 565,134          | 1.0%        | 7.30         | 7.20                         | 7.20         |      |
| Autopsy                   | 110   | 623,529          | 655,728          | 655,728          | 877,451          | 33.8%       | 7.00         | 7.30                         | 7.70         |      |
| Pathology Management      | 110   | 108,775          | 141,936          | 141,936          | 183,808          | 29.5%       | 0.95         | 0.95                         | 1.05         |      |
| Investigation             | 110   | 316,422          | 354,355          | 354,355          | 355,158          | 0.2%        | 5.30         | 5.20                         | 5.20         |      |
| Photo Grant               | 256   | 6,977            | 12,348           | 12,348           | 2,713            | -78.0%      | 0.50         | 0.50                         | 0.50         |      |
| RFSC other grants         | Mult. | 276,174          | -                | 123,114          | 57,906           | -53.0%      | -            | -                            | -            |      |
| <b>Total</b>              |       | <b>3,060,237</b> | <b>3,101,240</b> | <b>3,180,803</b> | <b>3,457,604</b> | <b>8.7%</b> | <b>35.50</b> | <b>34.50</b>                 | <b>36.00</b> |      |

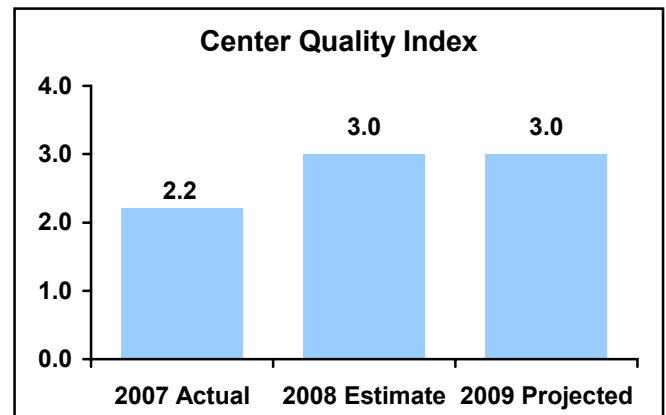


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Regional Forensic Science Center.

**Center Quality Index -**

- Measure of quality as gathered from RFSC users (scale from 1 (very low) to 4 (very high)).



**Department Performance Measures**

| Key Performance Indicator                        | 2007 Actual | 2008 Est. | 2009 Proj. |
|--|-------------|-----------|------------|
| Center Quality Index                             | 2.2         | 3.0       | 3.0        |
| <b>Other Performance Measures</b>                |             |           |            |
| Forensic Laboratories Service Score (Scale 0-4)  | 2.9         | 3.0       | 3.0        |
| Pathology Division Service Score                 | 1.5         | 3.0       | 3.0        |
| Biology Turn Around Time (TAT)                   | 5.0 weeks   | 6.0 weeks | 8.0 weeks  |
| Criminalistics TAT                               | 5.5 weeks   | 3.0 weeks | 4.0 weeks  |
| Toxicology TAT                                   | 5.0 weeks   | 6.0 weeks | 7.0 weeks  |
| Laboratories Quality Assurance Index (Scale 0-5) | 2.4         | 5.0       | 5.0        |
| Pathology Quality Assurance Index                | 3.5         | 5.0       | 5.0        |
|  |             |           |            |
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● **RFSC 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 133,385        | 162,379        | 118,828        | 156,400        | 31.6%        |
| Contractual Services                | 26,439         | 30,770         | 30,770         | 27,200         | -11.6%       |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 6,211          | 8,000          | 8,000          | 8,000          | 0.0%         |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | 7,247          | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>173,282</b> | <b>201,149</b> | <b>157,598</b> | <b>191,600</b> | <b>21.6%</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>1.50</b>    | <b>1.80</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

● **Bio/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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 295,297        | 311,088        | 311,088        | 324,572        | 4.3%          |
| Contractual Services                | 37,028         | 50,120         | 50,120         | 38,950         | -22.3%        |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 70,383         | 92,000         | 92,000         | 78,000         | -15.2%        |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>402,708</b> | <b>453,208</b> | <b>453,208</b> | <b>441,522</b> | <b>-2.6%</b>  |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | -              | 16,391         | 16,391         | -              | -100.0%       |
| Charges For Service                 | 210            | 6,139          | 6,139          | 223            | -96.4%        |
| Other Revenue                       | 30             | -              | -              | 32             | -             |
| <b>Total Revenue</b>                | <b>240</b>     | <b>22,530</b>  | <b>22,530</b>  | <b>255</b>     | <b>-98.9%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>4.30</b>    | <b>4.40</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 responsible for Forensic Laboratory quality assurance programs, and 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                        | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| Personnel                           | 155,410        | 184,597        | 184,597        | 259,333        | 40.5%        |
| Contractual Services                | 26,221         | 31,720         | 31,720         | 28,900         | -8.9%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 15,504         | 16,500         | 16,500         | 17,000         | 3.0%         |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>197,135</b> | <b>232,817</b> | <b>232,817</b> | <b>305,233</b> | <b>31.1%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | 129,249        | 150,395        | 150,395        | 143,183        | -4.8%        |
| Other Revenue                       | 8,552          | -              | -              | 8,726          | -            |
| <b>Total Revenue</b>                | <b>137,802</b> | <b>150,395</b> | <b>150,395</b> | <b>151,909</b> | <b>1.0%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>3.50</b>    | <b>3.60</b>    | <b>3.50</b>    | <b>4.50</b>    | <b>28.6%</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                        | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| Personnel                           | 261,623        | 305,768        | 305,768        | 292,279        | -4.4%         |
| Contractual Services                | 84,968         | 79,140         | 79,140         | 84,800         | 7.2%          |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 95,801         | 105,000        | 105,000        | 100,000        | -4.8%         |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>442,392</b> | <b>489,908</b> | <b>489,908</b> | <b>477,079</b> | <b>-2.6%</b>  |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | -              | -              | -              | -              | -             |
| Charges For Service                 | 55,840         | 68,786         | 68,786         | 59,252         | -13.9%        |
| Other Revenue                       | -              | -              | -              | -              | -             |
| <b>Total Revenue</b>                | <b>55,840</b>  | <b>68,786</b>  | <b>68,786</b>  | <b>59,252</b>  | <b>-13.9%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>4.05</b>    | <b>4.65</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 452,156        | 490,771        | 490,771        | 501,184        | 2.1%          |
| Contractual Services                | 39,513         | 48,020         | 48,020         | 41,950         | -12.6%        |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 19,594         | 21,000         | 21,000         | 22,000         | 4.8%          |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | 1,582          | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>512,844</b> | <b>559,791</b> | <b>559,791</b> | <b>565,134</b> | <b>1.0%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | -              | -              | -              | -              | -             |
| Charges For Service                 | 1,725          | 2,059          | 2,059          | 1,830          | -11.1%        |
| Other Revenue                       | -              | -              | -              | -              | -             |
| <b>Total Revenue</b>                | <b>1,725</b>   | <b>2,059</b>   | <b>2,059</b>   | <b>1,830</b>   | <b>-11.1%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>7.20</b>    | <b>7.30</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 two Board Certified Forensic Pathologists, one part-time Forensic Pathologist 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 379,777        | 505,388        | 475,388        | 674,777        | 41.9%        |
| Contractual Services                | 214,601        | 126,340        | 156,340        | 175,400        | 12.2%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 29,151         | 24,000         | 24,000         | 27,274         | 13.6%        |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>623,529</b> | <b>655,728</b> | <b>655,728</b> | <b>877,451</b> | <b>33.8%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | 50,673         | 63,350         | 63,350         | 52,720         | -16.8%       |
| Charges For Service                 | 439,410        | 441,820        | 441,820        | 487,752        | 10.4%        |
| Other Revenue                       | 31             | -              | -              | 32             | -            |
| <b>Total Revenue</b>                | <b>490,114</b> | <b>505,170</b> | <b>505,170</b> | <b>540,504</b> | <b>7.0%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>7.30</b>    | <b>7.00</b>    | <b>7.30</b>    | <b>7.70</b>    | <b>5.5%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 88,752         | 116,816        | 116,816        | 157,758        | 35.0%        |
| Contractual Services                | 19,314         | 24,120         | 24,120         | 25,050         | 3.9%         |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 709            | 1,000          | 1,000          | 1,000          | 0.0%         |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>108,775</b> | <b>141,936</b> | <b>141,936</b> | <b>183,808</b> | <b>29.5%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | -              | -              | -              | -              | -            |
| Other Revenue                       | 232            | -              | -              | 241            | -            |
| <b>Total Revenue</b>                | <b>232</b>     | <b>-</b>       | <b>-</b>       | <b>241</b>     | <b>-</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>0.95</b>    | <b>0.95</b>    | <b>0.95</b>    | <b>1.05</b>    | <b>10.5%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 292,469        | 330,904        | 330,904        | 329,308        | -0.5%       |
| Contractual Services                | 18,304         | 20,220         | 20,220         | 20,850         | 3.1%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 5,649          | 3,231          | 3,231          | 5,000          | 54.8%       |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>316,422</b> | <b>354,355</b> | <b>354,355</b> | <b>355,158</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>5.20</b>    | <b>5.30</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



### • 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.

#### Fund(s): Coroner - Grants 256

15002-256

| Expenditures                        | 2007         | 2008          | 2008          | 2009         | % Chg.        |
|-------------------------------------|--------------|---------------|---------------|--------------|---------------|
|                                     | Actual       | Adopted       | Revised       |              |               |
| Personnel                           | 6,745        | 12,348        | 12,098        | 2,713        | -77.6%        |
| Contractual Services                | 232          | -             | 250           | -            | -100.0%       |
| Debt Service                        | -            | -             | -             | -            | -             |
| Commodities                         | -            | -             | -             | -            | -             |
| Capital Improvements                | -            | -             | -             | -            | -             |
| Capital Equipment                   | -            | -             | -             | -            | -             |
| Interfund Transfers                 | -            | -             | -             | -            | -             |
| <b>Total Expenditures</b>           | <b>6,977</b> | <b>12,348</b> | <b>12,348</b> | <b>2,713</b> | <b>-78.0%</b> |
| <b>Revenue</b>                      |              |               |               |              |               |
| Taxes                               | -            | -             | -             | -            | -             |
| Intergovernmental                   | -            | -             | -             | -            | -             |
| Charges For Service                 | -            | -             | -             | -            | -             |
| Other Revenue                       | -            | 39,262        | 39,262        | 2,713        | -93.1%        |
| <b>Total Revenue</b>                | <b>-</b>     | <b>39,262</b> | <b>39,262</b> | <b>2,713</b> | <b>-93.1%</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):

- Provide timely and thorough photographic documentation of post mortem examinations

### • RFSC 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 256/Law Enforce - Grants 261

| Expenditures                        | 2007           | 2008     | 2008           | 2009          | % Chg.        |
|-------------------------------------|----------------|----------|----------------|---------------|---------------|
|                                     | Actual         | Adopted  | Revised        |               |               |
| Personnel                           | -              | -        | -              | -             | -             |
| Contractual Services                | 18,320         | -        | -              | -             | -             |
| Debt Service                        | -              | -        | -              | -             | -             |
| Commodities                         | 23,200         | -        | 42,954         | -             | -100.0%       |
| Capital Improvements                | -              | -        | -              | -             | -             |
| Capital Equipment                   | 234,654        | -        | 80,160         | 57,906        | -27.8%        |
| Interfund Transfers                 | -              | -        | -              | -             | -             |
| <b>Total Expenditures</b>           | <b>276,174</b> | <b>-</b> | <b>123,114</b> | <b>57,906</b> | <b>-53.0%</b> |
| <b>Revenue</b>                      |                |          |                |               |               |
| Taxes                               | -              | -        | -              | -             | -             |
| Intergovernmental                   | 115,443        | -        | 123,114        | 57,906        | -53.0%        |
| Charges For Service                 | -              | -        | -              | -             | -             |
| Other Revenue                       | -              | -        | -              | -             | -             |
| <b>Total Revenue</b>                | <b>115,443</b> | <b>-</b> | <b>123,114</b> | <b>57,906</b> | <b>-53.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>       | <b>-</b> | <b>-</b>       | <b>-</b>      | <b>-</b>      |

#### Goal(s):

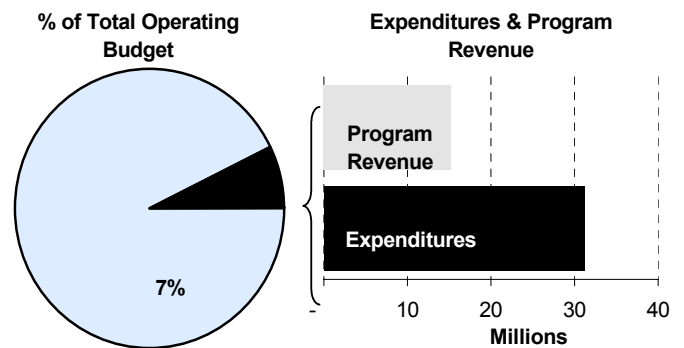
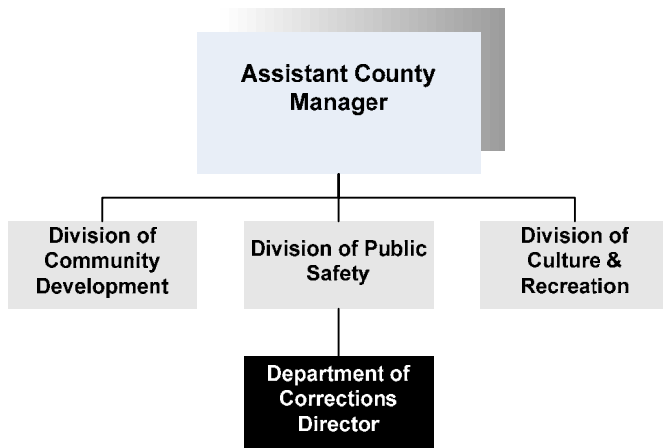
- To use grants in appropriate manner as designated by the grant-funding agency



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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.

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 2008 and 2009 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 programs focused on 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 five years and averages 35%. Targeted recruitment activities are focused on increasing the number of applicants of Hispanic and Asian decent.

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.

New 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. WSU will provide assessment and evaluation of the initiatives in order for adjustments to be made in the plan.

In 2008, the Board of County Commissioners approved funding for the Sedgwick County Drug Court Program. The new court will assist in identifying non-violent offenders and addressing and treating issues such as substance abuse as a part of reducing detention rates and addressing the core of the criminal behavior while the offender continues to contribute to the community.

**Budget Adjustments**

Increase in budget expenditures for 2009 reflect additional staffing added for several grant programs as well as the newly established Sedgwick County Drug Court Program. Also approved was an increase in shift differential from \$0.40 per hour to \$0.75 per hour for second and third shifts. This measure was approved to bring the shift differential in line with other public and private organizations and aid in retention.

**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**

**Budget Adjustments From Previous Fiscal Year**

|  | Expenditures     | Revenue  | FTEs        |
|--|------------------|----------|-------------|
| - Increase in shift differential for second and third shifts from \$0.40 per hour to \$0.75 per hour | 104,650          |          |             |
| - CIP Cash Project: Replace carpet at 905 S. Main  | 46,156           |          |             |
| - JJA Incentive Grant Match Adopted in 2008  | 210,032          |          |             |
| - Sedgwick County Drug Court Program Personnel and Operations  | 753,639          |          | 7.00        |
| - Addition of Administrative Officer and Administrative Specialist                                   | 98,033           |          | 2.00        |
| <b>Total</b>   | <b>1,212,510</b> | <b>-</b> | <b>9.00</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007              | 2008              | 2008              | 2009              | % Chg.      | Expenditures              | 2008              | 2009              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|---------------------------|-------------------|-------------------|
|                                     | Actual            | Adopted           | Revised           |                   |             |                           | Budget            | 08-09             |
| Personnel                           | 17,139,083        | 19,908,397        | 20,880,499        | 22,756,153        | 9.0%        | General Fund              | 16,486,058        | 18,175,601        |
| Contractual Services                | 3,468,566         | 5,276,371         | 5,634,801         | 6,177,340         | 9.6%        | Corrections - Grants      | 11,889,853        | 12,947,968        |
| Debt Service                        | 1,567,365         | -                 | -                 | -                 | -           | JAG Grants                | 54,402            | 54,402            |
| Commodities                         | 1,442,095         | 1,390,231         | 1,738,086         | 1,888,290         | 8.6%        |                           |                   |                   |
| Capital Improvements                | 74,571            | 48,676            | -                 | 46,156            |             |                           |                   |                   |
| Capital Equipment                   | 61,889            | 80,000            | 92,000            | 100,000           | 8.7%        |                           |                   |                   |
| Interfund Transfers                 | 161,519           | 36,796            | 84,926            | 210,032           | 147.3%      |                           |                   |                   |
| <b>Total Expenditures</b>           | <b>23,915,088</b> | <b>26,740,471</b> | <b>28,430,313</b> | <b>31,177,971</b> | <b>9.7%</b> | <b>Total Expenditures</b> | <b>28,430,313</b> | <b>31,177,971</b> |
| <b>Revenue</b>                      |                   |                   |                   |                   |             |                           |                   |                   |
| Taxes                               | -                 | -                 | -                 | -                 | -           |                           |                   |                   |
| Intergovernmental                   | 11,180,735        | 10,796,552        | 12,249,033        | 12,269,552        | 0.2%        |                           |                   |                   |
| Charges For Service                 | 2,710,153         | 2,702,374         | 2,802,374         | 2,900,282         | 3.5%        |                           |                   |                   |
| Other Revenue                       | 299,602           | 71,677            | 78,483            | 384,086           | 389.4%      |                           |                   |                   |
| <b>Total Revenue</b>                | <b>14,190,491</b> | <b>13,570,603</b> | <b>15,129,890</b> | <b>15,553,920</b> | <b>2.8%</b> |                           |                   |                   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>451.25</b>     | <b>433.50</b>     | <b>466.25</b>     | <b>474.25</b>     | <b>1.7%</b> |                           |                   |                   |

**Budget Summary by Program**

| Program           | Expenditures      |                   |                   |                   |             | Full-Time Equivalents (FTEs) |               |               |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|------------------------------|---------------|---------------|
|                   | 2007              | 2008              | 2008              | 2009              | % Chg.      | 2008                         | 2008          | 2009          |
|                   | Actual            | Adopted           | Revised           | Budget            | 08-09       | Adopted                      | Revised       | Budget        |
| Adult Services    | 6,462,228         | 8,541,168         | 9,583,058         | 10,466,303        | 9.2%        | 105.29                       | 122.57        | 128.57        |
| Juvenile Services | 13,240,397        | 13,506,323        | 13,521,392        | 14,326,179        | 6.0%        | 255.61                       | 255.33        | 257.33        |
| JJA               | 4,212,464         | 4,692,980         | 5,325,863         | 6,385,488         | 19.9%       | 72.60                        | 88.35         | 88.35         |
| <b>Total</b>      | <b>23,915,088</b> | <b>26,740,471</b> | <b>28,430,313</b> | <b>31,177,971</b> | <b>9.7%</b> | <b>433.50</b>                | <b>466.25</b> | <b>474.25</b> |

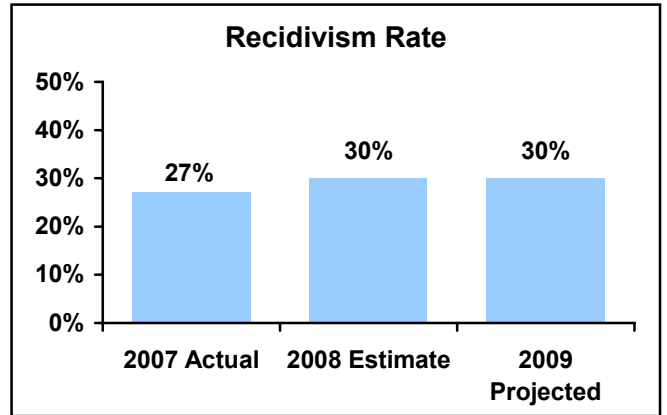


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Department of Corrections.

**Recidivism Rate All Corrections Programs -**

- Rate of program discharges that return to the Corrections system.



**Department Performance Measures**

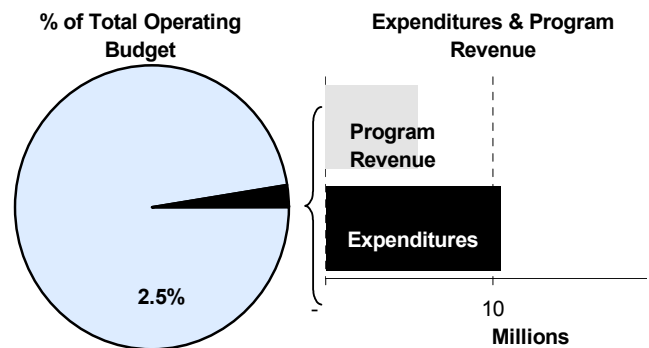
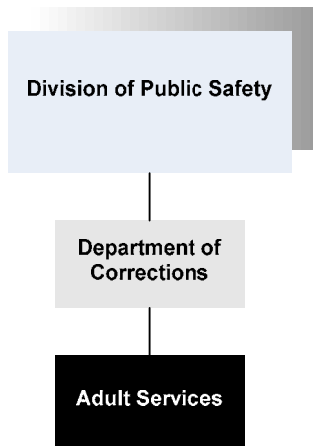
| Key Performance Indicator                                      | 2007 Actual | 2008 Est. | 2009 Proj. |
|--|-------------|-----------|------------|
| Corrections Recidivism Rate                                    | 27%         | 30%       | 30%        |
| <b>Other Performance Measures</b>                              |             |           |            |
| JJA Prevention Grants Recidivism                               | 21%         | 25%       | 25%        |
| Juvenile Intake & Assessment Recidivism                        | 22%         | 21%       | 21%        |
| Facilities Recidivism (Recidivism for all facilities combined) | 28%         | 35%       | 35%        |
| Field Services Recidivism                                      | 37%         | 45%       | 42%        |
|  |             |           |            |
|  |             |           |            |
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**Mission:**

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



**Program Information**

The Adult Services program includes a variety of community based correctional programs targeted to adult criminal offenders. These programs deliver an array of services that not only enhance community safety but also increase the likelihood that offenders will 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.

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.

A key initiative successfully completed recently in Adult Services is the Offender Reentry Pilot Project. The project advocated and secured joint funding to participate in an Offender Reentry Pilot Project as recommended by the Joint City/County/State Offender Reentry Task Force. The program goal was to improve the success of adult parolees returning to Sedgwick County from Kansas prisons.

In 2008, the Board of County Commissioners approved funding for an early intervention program called Sedgwick County Drug Court Program. The new court will assist in identifying non-violent offenders and addressing and treating issues such as substance abuse as a part of reducing detention rates and addressing the core of the criminal behavior while the offender continues to contribute to the community.



**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 five years and averages 35%. Targeted recruitment activities are focused on increasing the number of applicants of Hispanic and Asian decent.

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**

New 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. WSU will provide assessment and evaluation of the initiatives in order for adjustments to be made in the plan.

Adult Services was involved in accomplishing one of the 2007-2008 Corrections Key Initiatives. The key initiative was:

- To improve the success of adult parolees returning to the community from Kansas prisons, we shall continue partnership with the (KDOC) in funding and monitoring the Sedgwick County Offender Reentry Pilot Project. This initiative was accomplished as the State of Kansas approved funding in Senate Bill 14.

**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**

**Budget Adjustments**

A slight increase in personnel expenditures for the 2009 budget reflect additional staffing added for the newly established Sedgwick County Drug Court Program. The shift differential was increased from \$0.40 per hour to \$0.75 per hour for second and third shifts which accounts for an increase of \$12,442. This measure was approved to bring the shift differential in line with other public and private organizations and aid in retention. The replacement of carpet at 905 S. Main is a capital project accounting for an increase of expenditures of \$46,156.



**Budget Adjustments From Previous Fiscal Year**

- CIP Cash Project: Replace carpet at 905 S. Main
- Sedgwick County Drug Court Program

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 46,156       |         |      |
| 753,639      |         |      |

**Total**      799,795      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009              | % Chg.       | Expenditures              | 2008             | 2009              |
|-------------------------------------|------------------|------------------|------------------|-------------------|--------------|---------------------------|------------------|-------------------|
|                                     | Actual           | Adopted          | Revised          |                   |              |                           | Budget           | 08-09             |
| Personnel                           | 4,514,596        | 5,264,488        | 5,849,739        | 6,526,002         | 11.6%        | General Fund              | 3,967,080        | 4,708,265         |
| Contractual Services                | 1,254,616        | 3,009,802        | 3,199,470        | 3,321,920         | 3.8%         | Corrections - Grants      | 5,615,978        | 5,758,038         |
| Debt Service                        | -                | -                | -                | -                 | -            | Law Enforce - Grants      | -                | -                 |
| Commodities                         | 429,138          | 266,878          | 481,849          | 572,225           | 18.8%        |                           |                  |                   |
| Capital Improvements                | 74,571           | -                | -                | 46,156            |              |                           |                  |                   |
| Capital Equipment                   | 32,288           | -                | 18,000           | -                 | -100.0%      |                           |                  |                   |
| Interfund Transfers                 | 157,019          | -                | 34,000           | -                 | -100.0%      |                           |                  |                   |
| <b>Total Expenditures</b>           | <b>6,462,228</b> | <b>8,541,168</b> | <b>9,583,058</b> | <b>10,466,303</b> | <b>9.2%</b>  | <b>Total Expenditures</b> | <b>9,583,058</b> | <b>10,466,303</b> |
| <b>Revenue</b>                      |                  |                  |                  |                   |              |                           |                  |                   |
| Taxes                               | -                | -                | -                | -                 | -            |                           |                  |                   |
| Intergovernmental                   | 4,472,990        | 3,615,324        | 4,544,133        | 4,977,650         | 9.5%         |                           |                  |                   |
| Charges For Service                 | 522,127          | 555,402          | 555,402          | 552,246           | -0.6%        |                           |                  |                   |
| Other Revenue                       | 174,533          | 39,795           | 39,795           | 150,777           | 278.9%       |                           |                  |                   |
| <b>Total Revenue</b>                | <b>5,169,649</b> | <b>4,210,521</b> | <b>5,139,330</b> | <b>5,680,673</b>  | <b>10.5%</b> |                           |                  |                   |
| <b>Full-Time Equivalents (FTEs)</b> | 120.57           | 105.29           | 122.57           | 128.57            | 4.9%         |                           |                  |                   |

**Budget Summary by Program**

| Program                 | Fund  | Expenditures     |                  |                  |                   | 2009        | % Chg.        | Full-Time Equivalents (FTEs) |               |      |
|-------------------------|-------|------------------|------------------|------------------|-------------------|-------------|---------------|------------------------------|---------------|------|
|                         |       | 2007             | 2008             | 2008             | 2009              |             |               | 2008                         | 2008          | 2009 |
|                         |       | Actual           | Adopted          | Revised          | Budget            | 08-09       | Adopted       | Revised                      | Budget        |      |
| Pre-Trial Program       | 110   | 549,186          | 562,551          | 564,315          | 627,340           | 11.2%       | 9.00          | 9.00                         | 9.00          |      |
| Adult Offender Reentry  | 110   | 5,000            | -                | -                | -                 | -           | -             | -                            | -             |      |
| Adult Residential       | Mult. | 2,398,540        | 2,873,091        | 2,967,028        | 2,761,975         | -6.9%       | 45.59         | 45.87                        | 45.87         |      |
| Administration          | 253   | 128,266          | 129,552          | 180,928          | 135,549           | -25.1%      | 1.45          | 1.45                         | 1.45          |      |
| AISP                    | 253   | 2,439,858        | 2,621,724        | 3,419,589        | 3,833,551         | 12.1%       | 49.25         | 64.25                        | 65.25         |      |
| Sedgwick Co. Drug Court | 110   | -                | -                | 96,948           | 753,639           | 677.4%      | -             | 2.00                         | 7.00          |      |
| Day Reporting Program   | 110   | 941,379          | 2,354,250        | 2,354,250        | 2,354,250         | 0.0%        | -             | -                            | -             |      |
| <b>Total</b>            |       | <b>6,462,228</b> | <b>8,541,168</b> | <b>9,583,058</b> | <b>10,466,303</b> | <b>9.2%</b> | <b>105.29</b> | <b>122.57</b>                | <b>128.57</b> |      |





### ● Pre-Trial Program

The Pre-trial 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 Pre-trial program as a condition of bond, as ordered by a District or Municipal court in Sedgwick County.

#### Fund(s): General Fund 110

33001-110

| Expenditures                        | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| Personnel                           | 475,732        | 499,015        | 499,015        | 516,184        | 3.4%          |
| Contractual Services                | 32,056         | 47,636         | 49,400         | 45,000         | -8.9%         |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 19,906         | 15,900         | 15,900         | 20,000         | 25.8%         |
| Capital Improvements                | -              | -              | -              | 46,156         | -             |
| Capital Equipment                   | 21,492         | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>549,186</b> | <b>562,551</b> | <b>564,315</b> | <b>627,340</b> | <b>11.2%</b>  |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | -              | -              | -              | -              | -             |
| Charges For Service                 | 9,463          | 3,052          | 3,052          | 10,735         | 251.7%        |
| Other Revenue                       | 17             | -              | -              | -              | -             |
| <b>Total Revenue</b>                | <b>9,480</b>   | <b>3,052</b>   | <b>3,052</b>   | <b>10,735</b>  | <b>251.7%</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.
- Reduce the number of inmates in the jail by increasing the annual average daily population on Pre-trial supervision to 170 or more.
- Maintain the percent of Pre-trial clients forfeiting bonds for failing to appear for court to 5 percent or less.

### ● Adult Offender Reentry

The Sedgwick County Reentry Program was a joint pilot project between the City of Wichita, Sedgwick County, and State of Kansas to change the way the prison system prepares inmates for release and supports and supervises their return into our community. The proposed model is based upon research and best practices to improve outcomes and reduce recidivism. The project incorporates the recommendations of the Offender Reentry Task Force in 2004 and the Wichita Assembly conducted in 2002. In 2007, the state assumed the full cost of the program.

#### Fund(s): General Fund 110

33021-110

| Expenditures                        | 2007          | 2008     | 2008     | 2009     | % Chg.   |
|-------------------------------------|---------------|----------|----------|----------|----------|
|                                     | Actual        | Adopted  | Revised  | Budget   | 08-09    |
| Personnel                           | -             | -        | -        | -        | -        |
| Contractual Services                | 5,000         | -        | -        | -        | -        |
| Debt Service                        | -             | -        | -        | -        | -        |
| Commodities                         | -             | -        | -        | -        | -        |
| Capital Improvements                | -             | -        | -        | -        | -        |
| Capital Equipment                   | -             | -        | -        | -        | -        |
| Interfund Transfers                 | -             | -        | -        | -        | -        |
| <b>Total Expenditures</b>           | <b>5,000</b>  | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| <b>Revenue</b>                      |               |          |          |          |          |
| Taxes                               | -             | -        | -        | -        | -        |
| Intergovernmental                   | -             | -        | -        | -        | -        |
| Charges For Service                 | -             | -        | -        | -        | -        |
| Other Revenue                       | 12,250        | -        | -        | -        | -        |
| <b>Total Revenue</b>                | <b>12,250</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 cut recidivism and improve public safety
- To increase support to aid high risk offenders in transitioning from prison
- To reduce demand for prison beds

### • 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 110/Corrections - Grants 253

| Expenditures                        | 2007             | 2008             | 2008             | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
|                                     | Actual           | Adopted          | Revised          |                  |                 |
| Personnel                           | 1,699,140        | 2,200,197        | 2,380,197        | 2,226,950        | -6.4%           |
| Contractual Services                | 150,904          | 449,916          | 209,916          | 225,000          | 7.2%            |
| Debt Service                        | -                | -                | -                | -                | -               |
| Commodities                         | 306,108          | 222,978          | 342,915          | 310,025          | -9.6%           |
| Capital Improvements                | 74,571           | -                | -                | -                | -               |
| Capital Equipment                   | 10,796           | -                | -                | -                | -               |
| Interfund Transfers                 | 157,019          | -                | 34,000           | -                | -100.0%         |
| <b>Total Expenditures</b>           | <b>2,398,540</b> | <b>2,873,091</b> | <b>2,967,028</b> | <b>2,761,975</b> | <b>-6.9%</b>    |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |
| Taxes                               | -                | -                | -                | -                | -               |
| Intergovernmental                   | 1,199,452        | 1,199,452        | 1,199,452        | 1,199,452        | 0.0%            |
| Charges For Service                 | 399,708          | 436,417          | 436,417          | 423,331          | -3.0%           |
| Other Revenue                       | 157,181          | 39,668           | 39,668           | 150,169          | 278.6%          |
| <b>Total Revenue</b>                | <b>1,756,341</b> | <b>1,675,537</b> | <b>1,675,537</b> | <b>1,772,952</b> | <b>5.8%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>45.87</b>     | <b>45.59</b>     | <b>45.87</b>     | <b>45.87</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 253

| Expenditures                        | 2007           | 2008           | 2008           | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|----------------|----------------|----------------|-----------------|
|                                     | Actual         | Adopted        | Revised        |                |                 |
| Personnel                           | 118,850        | 121,552        | 157,445        | 127,549        | -19.0%          |
| Contractual Services                | 4,429          | 5,000          | 17,090         | 5,000          | -70.7%          |
| Debt Service                        | -              | -              | -              | -              | -               |
| Commodities                         | 4,986          | 3,000          | 6,392          | 3,000          | -53.1%          |
| Capital Improvements                | -              | -              | -              | -              | -               |
| Capital Equipment                   | -              | -              | -              | -              | -               |
| Interfund Transfers                 | -              | -              | -              | -              | -               |
| <b>Total Expenditures</b>           | <b>128,266</b> | <b>129,552</b> | <b>180,928</b> | <b>135,549</b> | <b>-25.1%</b>   |
| <b>Revenue</b>                      |                |                |                |                |                 |
| Taxes                               | -              | -              | -              | -              | -               |
| Intergovernmental                   | 320,184        | 172,641        | 229,266        | 134,964        | -41.1%          |
| Charges For Service                 | -              | -              | -              | -              | -               |
| Other Revenue                       | 4,500          | -              | -              | -              | -               |
| <b>Total Revenue</b>                | <b>324,684</b> | <b>172,641</b> | <b>229,266</b> | <b>134,964</b> | <b>-41.1%</b>   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.45</b>    | <b>1.45</b>    | <b>1.45</b>    | <b>1.45</b>    | <b>0.0%</b>     |

#### Goal(s):

- Provide administrative oversight for adult services programming

• AISP

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 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. Possible reasons for electronic monitoring placements could be a lack of compliance with program rules or court orders, need for restricted mobility, suspicion of ongoing criminal activity or any special concern for public safety or the safety of the offender.

Fund(s): Corrections - Grants 253

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 2,220,873        | 2,443,724        | 2,754,655        | 3,333,551        | 21.0%        |
| Contractual Services                | 120,847          | 153,000          | 534,838          | 350,000          | -34.6%       |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 98,137           | 25,000           | 112,096          | 150,000          | 33.8%        |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | 18,000           | -                | -100.0%      |
| Interfund Transfers                 | -                | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>2,439,858</b> | <b>2,621,724</b> | <b>3,419,589</b> | <b>3,833,551</b> | <b>12.1%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | 2,953,354        | 2,243,231        | 3,115,415        | 3,643,234        | 16.9%        |
| Charges For Service                 | 112,956          | 115,933          | 115,933          | 118,180          | 1.9%         |
| Other Revenue                       | 584              | 127              | 127              | 608              | 378.7%       |
| <b>Total Revenue</b>                | <b>3,066,894</b> | <b>2,359,291</b> | <b>3,231,475</b> | <b>3,762,022</b> | <b>16.4%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>64.25</b>     | <b>49.25</b>     | <b>64.25</b>     | <b>65.25</b>     | <b>1.6%</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

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program 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

|                                     | 2007     | 2008     | 2008          | 2009           | % Chg.        |
|-------------------------------------|----------|----------|---------------|----------------|---------------|
|                                     | Actual   | Adopted  | Revised       | Budget         | 08-09         |
| <b>Expenditures</b>                 |          |          |               |                |               |
| Personnel                           | -        | -        | 58,427        | 321,769        | 450.7%        |
| Contractual Services                | -        | -        | 33,975        | 342,670        | 908.6%        |
| Debt Service                        | -        | -        | -             | -              | -             |
| Commodities                         | -        | -        | 4,546         | 89,200         | 1862.2%       |
| Capital Improvements                | -        | -        | -             | -              | -             |
| Capital Equipment                   | -        | -        | -             | -              | -             |
| Interfund Transfers                 | -        | -        | -             | -              | -             |
| <b>Total Expenditures</b>           | <b>-</b> | <b>-</b> | <b>96,948</b> | <b>753,639</b> | <b>677.4%</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>2.00</b>   | <b>7.00</b>    | <b>250.0%</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 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 accommodate clients in day programs. The facility also offers after-work programs.

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

33024-110

|                                     | 2007           | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|----------------|------------------|------------------|------------------|-------------|
|                                     | Actual         | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                |                  |                  |                  |             |
| Personnel                           | -              | -                | -                | -                |             |
| Contractual Services                | 941,379        | 2,354,250        | 2,354,250        | 2,354,250        | 0.0%        |
| Debt Service                        | -              | -                | -                | -                |             |
| Commodities                         | -              | -                | -                | -                |             |
| Capital Improvements                | -              | -                | -                | -                |             |
| Capital Equipment                   | -              | -                | -                | -                |             |
| Interfund Transfers                 | -              | -                | -                | -                |             |
| <b>Total Expenditures</b>           | <b>941,379</b> | <b>2,354,250</b> | <b>2,354,250</b> | <b>2,354,250</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):**

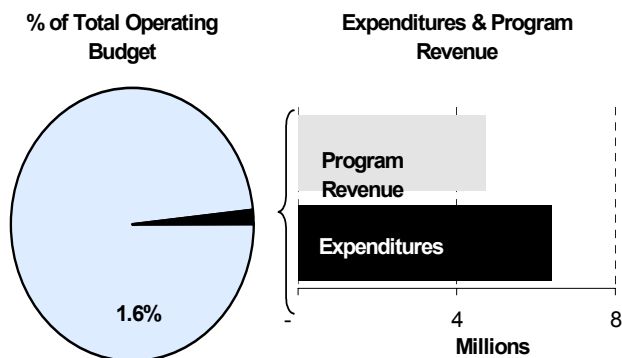
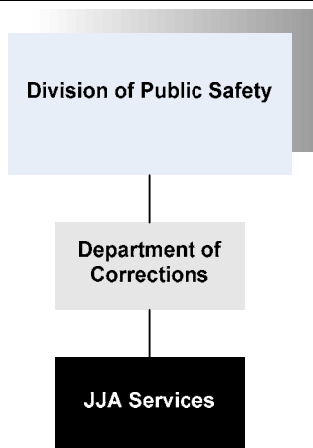
- Improve compliance with the law
- Reduce recidivism
- Reduce jail population



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**Mission:**

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



**Program Information**

Juvenile Justice Authority Services works in partnership with the State of Kansas in providing community based services to prevent and address juvenile delinquency. The Board of Sedgwick 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 4,365 youths in 2007. 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 2007.

**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 35%. 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 the need for costly incarceration.

**Department Accomplishments**

JJA Services accomplished several Key Initiatives that were identified for 2007-2008. 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.

**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**

**Budget Adjustments**

An increase in 2009 personnel expenditures is related to the increase in shift differential from \$0.40 per hour to \$0.75 per hour for second and third shifts. An increase in contractual expenditures is related to increased contractual costs for those JJA programs provided by local service providers outside of the Sedgwick County organization.



**Budget Adjustments From Previous Fiscal Year**

- JJA Incentive Grant Match Adopted in 2008

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 210,032      |         |      |

|              |         |   |   |
|--------------|---------|---|---|
| <b>Total</b> | 210,032 | - | - |
|--------------|---------|---|---|

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| Personnel                           | 2,848,126        | 3,372,452        | 3,759,303        | 4,283,557        | 13.9%        | Corrections - Grants      | 5,271,461        | 6,121,054        |
| Contractual Services                | 1,323,113        | 1,237,057        | 1,411,705        | 1,770,715        | 25.4%        | General Fund              | -                | 210,032          |
| Debt Service                        | -                | -                | -                | -                | -            | JAG Grants                | 54,402           | 54,402           |
| Commodities                         | 36,724           | 83,471           | 152,605          | 121,184          | -20.6%       |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -            |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -            |                           |                  |                  |
| Interfund Transfers                 | 4,500            | -                | 2,250            | 210,032          | 9234.8%      |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>4,212,464</b> | <b>4,692,980</b> | <b>5,325,863</b> | <b>6,385,488</b> | <b>19.9%</b> | <b>Total Expenditures</b> | <b>5,325,863</b> | <b>6,385,488</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -            |                           |                  |                  |
| Intergovernmental                   | 3,994,537        | 4,500,031        | 5,023,703        | 4,557,589        | -9.3%        |                           |                  |                  |
| Charges For Service                 | 38,803           | 14,037           | 114,037          | 154,739          | 35.7%        |                           |                  |                  |
| Other Revenue                       | 117,959          | 22,345           | 29,151           | 226,343          | 676.5%       |                           |                  |                  |
| <b>Total Revenue</b>                | <b>4,151,299</b> | <b>4,536,413</b> | <b>5,166,891</b> | <b>4,938,672</b> | <b>-4.4%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | 75.35            | 72.60            | 88.35            | 88.35            | 0.0%         |                           |                  |                  |

**Budget Summary by Program**

| Program                    | Fund  | Expenditures     |                  |                  |                  |              | Full-Time Equivalents (FTEs) |              |              |
|----------------------------|-------|------------------|------------------|------------------|------------------|--------------|------------------------------|--------------|--------------|
|                            |       | 2007 Actual      | 2008 Adopted     | 2008 Revised     | 2009 Budget      | % Chg. 08-09 | 2008 Adopted                 | 2008 Revised | 2009 Budget  |
| JJAC                       | Mult. | 781,343          | 930,348          | 930,348          | 949,551          | 2.1%         | 20.10                        | 20.60        | 20.60        |
| JJA Administration         | 253   | 110,105          | 117,211          | 117,211          | 108,561          | -7.4%        | 2.00                         | 1.75         | 1.75         |
| JABG                       | 253   | 101,653          | 96,099           | 69,508           | 100,388          | 44.4%        | 1.75                         | 1.75         | 1.75         |
| JJA Contracted             | 253   | 956,331          | 904,124          | 904,124          | 1,284,010        | 42.0%        | -                            | -            | -            |
| Juv. Case Management       | 253   | 1,685,258        | 2,035,907        | 2,035,907        | 2,108,326        | 3.6%         | 38.90                        | 38.90        | 38.90        |
| JISP                       | 253   | 445,455          | 547,046          | 547,046          | 564,089          | 3.1%         | 9.85                         | 9.85         | 9.85         |
| Going Home Grant           | 253   | 321              | -                | -                | -                | -            | -                            | -            | -            |
| DMC Grant                  | 253   | 105,328          | 62,245           | 62,245           | 65,000           | 4.4%         | -                            | -            | -            |
| JFS Sex Offender Managem   | 253   | 18,594           | -                | 231,402          | 119,672          | -48.3%       | -                            | 2.50         | 2.50         |
| JAG '07 Upgrade Tech       | 263   | -                | -                | 54,402           | 54,402           | 0.0%         | -                            | -            | -            |
| DMC Action Network         | 253   | 2,015            | -                | 100,000          | 117,149          | 17.1%        | -                            | 1.00         | 1.00         |
| Title V Family Services    | 253   | 6,062            | -                | 12,124           | 24,248           | 100.0%       | -                            | -            | -            |
| JFS STAR Project           | 253   | -                | -                | 261,546          | 130,044          | -50.3%       | -                            | 1.00         | 1.00         |
| Juv. Case Management - Inc | 253   | -                | -                | -                | 550,014          | -            | -                            | 11.00        | 11.00        |
| JJA Incentive Grant Match  | 110   | -                | -                | -                | 210,032          | -            | -                            | -            | -            |
| <b>Total</b>               |       | <b>4,212,464</b> | <b>4,692,980</b> | <b>5,325,863</b> | <b>6,385,488</b> | <b>19.9%</b> | <b>72.60</b>                 | <b>88.35</b> | <b>88.35</b> |





● JIAC

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 110/Corrections - Grants 253/Law Enforce - Grants 261

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 772,281        | 873,348        | 873,348        | 939,051        | 7.5%         |
| Contractual Services                | 3,161          | 27,000         | 27,000         | 500            | -98.1%       |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 5,901          | 30,000         | 30,000         | 10,000         | -66.7%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>781,343</b> | <b>930,348</b> | <b>930,348</b> | <b>949,551</b> | <b>2.1%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | 709,083        | 760,000        | 760,000        | 719,625        | -5.3%        |
| Charges For Service                 | -              | -              | -              | -              | -            |
| Other Revenue                       | 29,472         | 21,855         | 21,855         | -              | -100.0%      |
| <b>Total Revenue</b>                | <b>738,554</b> | <b>781,855</b> | <b>781,855</b> | <b>719,625</b> | <b>-8.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>20.60</b>   | <b>20.10</b>   | <b>20.60</b>   | <b>20.60</b>   | <b>0.0%</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

● JJA 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 102,330        | 106,860        | 106,860        | 97,561         | -8.7%         |
| Contractual Services                | 6,671          | 9,851          | 9,851          | 10,000         | 1.5%          |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 1,105          | 500            | 500            | 1,000          | 100.0%        |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>110,105</b> | <b>117,211</b> | <b>117,211</b> | <b>108,561</b> | <b>-7.4%</b>  |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | 63,876         | 115,271        | 115,271        | 65,160         | -43.5%        |
| Charges For Service                 | -              | -              | -              | -              | -             |
| Other Revenue                       | 3,644          | -              | -              | 111            | -             |
| <b>Total Revenue</b>                | <b>67,520</b>  | <b>115,271</b> | <b>115,271</b> | <b>65,271</b>  | <b>-43.4%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.75</b>    | <b>2.00</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



### • JABG

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 253

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 101,653        | 96,099          | 68,008          | 100,388        | 47.6%           |
| Contractual Services                | -              | -               | 1,500           | -              | -100.0%         |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | -              | -               | -               | -              | -               |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Capital Equipment                   | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>101,653</b> | <b>96,099</b>   | <b>69,508</b>   | <b>100,388</b> | <b>44.4%</b>    |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | 85,854         | 97,052          | 61,250          | 60,815         | -0.7%           |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | -              | -               | 6,806           | -              | -100.0%         |
| <b>Total Revenue</b>                | <b>85,854</b>  | <b>97,052</b>   | <b>68,056</b>   | <b>60,815</b>  | <b>-10.6%</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):

- To support local juvenile justice continuum of programs

### • JJA Contracted

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 253

|                                     | 2007<br>Actual   | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|------------------|-----------------|-----------------|------------------|-----------------|
| <b>Expenditures</b>                 |                  |                 |                 |                  |                 |
| Personnel                           | -                | -               | -               | -                | -               |
| Contractual Services                | 956,331          | 889,124         | 889,124         | 1,284,010        | 44.4%           |
| Debt Service                        | -                | -               | -               | -                | -               |
| Commodities                         | -                | 15,000          | 15,000          | -                | -100.0%         |
| Capital Improvements                | -                | -               | -               | -                | -               |
| Capital Equipment                   | -                | -               | -               | -                | -               |
| Interfund Transfers                 | -                | -               | -               | -                | -               |
| <b>Total Expenditures</b>           | <b>956,331</b>   | <b>904,124</b>  | <b>904,124</b>  | <b>1,284,010</b> | <b>42.0%</b>    |
| <b>Revenue</b>                      |                  |                 |                 |                  |                 |
| Taxes                               | -                | -               | -               | -                | -               |
| Intergovernmental                   | 1,072,536        | 879,126         | 879,126         | 1,212,652        | 37.9%           |
| Charges For Service                 | -                | -               | -               | -                | -               |
| Other Revenue                       | 15,596           | -               | -               | 16,200           | -               |
| <b>Total Revenue</b>                | <b>1,088,132</b> | <b>879,126</b>  | <b>879,126</b>  | <b>1,228,852</b> | <b>39.8%</b>    |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>         | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</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

**• Juv. 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.

**Fund(s): Corrections - Grants 253**

33002-253

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 1,475,592        | 1,817,880        | 1,817,880        | 1,878,326        | 3.3%          |
| Contractual Services                | 184,343          | 189,806          | 188,006          | 200,000          | 6.4%          |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 21,723           | 28,221           | 28,221           | 30,000           | 6.3%          |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | -                | -             |
| Interfund Transfers                 | 3,600            | -                | 1,800            | -                | -100.0%       |
| <b>Total Expenditures</b>           | <b>1,685,258</b> | <b>2,035,907</b> | <b>2,035,907</b> | <b>2,108,326</b> | <b>3.6%</b>   |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | 1,562,329        | 2,046,123        | 2,046,123        | 1,694,678        | -17.2%        |
| Charges For Service                 | 19,066           | 2,860            | 2,860            | 20,623           | 621.1%        |
| Other Revenue                       | 35,309           | 490              | 490              | -                | -100.0%       |
| <b>Total Revenue</b>                | <b>1,616,705</b> | <b>2,049,473</b> | <b>2,049,473</b> | <b>1,715,301</b> | <b>-16.3%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>38.90</b>     | <b>38.90</b>     | <b>38.90</b>     | <b>38.90</b>     | <b>0.0%</b>   |

**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

**• JISP**

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

**Fund(s): Corrections - Grants 253**

33001-253

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 378,935        | 478,265        | 478,265        | 495,308        | 3.6%          |
| Contractual Services                | 60,124         | 62,031         | 61,581         | 62,031         | 0.7%          |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 5,495          | 6,750          | 6,750          | 6,750          | 0.0%          |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | 900            | -              | 450            | -              | -100.0%       |
| <b>Total Expenditures</b>           | <b>445,455</b> | <b>547,046</b> | <b>547,046</b> | <b>564,089</b> | <b>3.1%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | 391,428        | 540,214        | 540,214        | 391,779        | -27.5%        |
| Charges For Service                 | 14,737         | 11,177         | 11,177         | 16,967         | 51.8%         |
| Other Revenue                       | 32,474         | -              | -              | -              | -             |
| <b>Total Revenue</b>                | <b>438,639</b> | <b>551,391</b> | <b>551,391</b> | <b>408,746</b> | <b>-25.9%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>9.85</b>    | <b>9.85</b>    | <b>9.85</b>    | <b>9.85</b>    | <b>0.0%</b>   |

**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



**• Going Home Grant**

The Going Home Grant is a federal initiative for serious and violent offender reentry focusing on providing services to serious high-risk offenders who face multiple challenges after release from a state juvenile correctional facility. Grant ended December 31, 2006.

Fund(s): Corrections - Grants 253

33042-253

|                                     | 2007         | 2008     | 2008     | 2009     | % Chg. |
|-------------------------------------|--------------|----------|----------|----------|--------|
|                                     | Actual       | Adopted  | Revised  | Budget   | 08-09  |
| <b>Expenditures</b>                 |              |          |          |          |        |
| Personnel                           | 321          | -        | -        | -        |        |
| Contractual Services                | -            | -        | -        | -        |        |
| Debt Service                        | -            | -        | -        | -        |        |
| Commodities                         | -            | -        | -        | -        |        |
| Capital Improvements                | -            | -        | -        | -        |        |
| Capital Equipment                   | -            | -        | -        | -        |        |
| Interfund Transfers                 | -            | -        | -        | -        |        |
| <b>Total Expenditures</b>           | <b>321</b>   | <b>-</b> | <b>-</b> | <b>-</b> |        |
| <b>Revenue</b>                      |              |          |          |          |        |
| Taxes                               | -            | -        | -        | -        |        |
| Intergovernmental                   | 5,901        | -        | -        | -        |        |
| Charges For Service                 | -            | -        | -        | -        |        |
| Other Revenue                       | -            | -        | -        | -        |        |
| <b>Total Revenue</b>                | <b>5,901</b> | <b>-</b> | <b>-</b> | <b>-</b> |        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>     | <b>-</b> | <b>-</b> | <b>-</b> |        |

Goal(s):

**• DMC 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

|                                     | 2007           | 2008          | 2008          | 2009          | % Chg.       |
|-------------------------------------|----------------|---------------|---------------|---------------|--------------|
|                                     | Actual         | Adopted       | Revised       | Budget        | 08-09        |
| <b>Expenditures</b>                 |                |               |               |               |              |
| Personnel                           | -              | -             | -             | -             |              |
| Contractual Services                | 102,828        | 59,245        | 59,245        | 60,000        | 1.3%         |
| Debt Service                        | -              | -             | -             | -             |              |
| Commodities                         | 2,500          | 3,000         | 3,000         | 5,000         | 66.7%        |
| Capital Improvements                | -              | -             | -             | -             |              |
| Capital Equipment                   | -              | -             | -             | -             |              |
| Interfund Transfers                 | -              | -             | -             | -             |              |
| <b>Total Expenditures</b>           | <b>105,328</b> | <b>62,245</b> | <b>62,245</b> | <b>65,000</b> | <b>4.4%</b>  |
| <b>Revenue</b>                      |                |               |               |               |              |
| Taxes                               | -              | -             | -             | -             |              |
| Intergovernmental                   | 68,625         | 62,245        | 62,245        | 72,804        | 17.0%        |
| Charges For Service                 | -              | -             | -             | -             |              |
| Other Revenue                       | 1,464          | -             | -             | -             |              |
| <b>Total Revenue</b>                | <b>70,089</b>  | <b>62,245</b> | <b>62,245</b> | <b>72,804</b> | <b>17.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>       | <b>-</b>      | <b>-</b>      | <b>-</b>      |              |

Goal(s):

- To reduce the overrepresentation of minority juveniles in the justice system



### • JFS Sex Offender Management

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.

#### Fund(s): Corrections - Grants 253

33053-253

|                                     | 2007          | 2008     | 2008           | 2009           | % Chg.         |
|-------------------------------------|---------------|----------|----------------|----------------|----------------|
|                                     | Actual        | Adopted  | Revised        | Budget         | 08-09          |
| <b>Expenditures</b>                 |               |          |                |                |                |
| Personnel                           | 17,015        | -        | 194,354        | 114,672        | -41.0%         |
| Contractual Services                | 1,578         | -        | 35,348         | 5,000          | -85.9%         |
| Debt Service                        | -             | -        | -              | -              | -              |
| Commodities                         | -             | -        | 1,700          | -              | -100.0%        |
| Capital Improvements                | -             | -        | -              | -              | -              |
| Capital Equipment                   | -             | -        | -              | -              | -              |
| Interfund Transfers                 | -             | -        | -              | -              | -              |
| <b>Total Expenditures</b>           | <b>18,594</b> | <b>-</b> | <b>231,402</b> | <b>119,672</b> | <b>-48.3%</b>  |
| <b>Revenue</b>                      |               |          |                |                |                |
| Taxes                               | -             | -        | -              | -              | -              |
| Intergovernmental                   | -             | -        | 231,402        | -              | -100.0%        |
| Charges For Service                 | -             | -        | -              | -              | -              |
| Other Revenue                       | -             | -        | -              | -              | -              |
| <b>Total Revenue</b>                | <b>-</b>      | <b>-</b> | <b>231,402</b> | <b>-</b>       | <b>-100.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>2.50</b>   | <b>-</b> | <b>2.50</b>    | <b>2.50</b>    | <b>0.0%</b>    |

#### Goal(s):

- Complete risk assessments on all juveniles adjudicated for sex offences
- Reduce caseloads for specialized ISOs
- Increase use of Multi-dimensional Treatment Foster Care homes

### • JAG '07 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

|                                     | 2007     | 2008     | 2008          | 2009          | % Chg.         |
|-------------------------------------|----------|----------|---------------|---------------|----------------|
|                                     | Actual   | Adopted  | Revised       | Budget        | 08-09          |
| <b>Expenditures</b>                 |          |          |               |               |                |
| Personnel                           | -        | -        | -             | -             | -              |
| Contractual Services                | -        | -        | -             | -             | -              |
| Debt Service                        | -        | -        | -             | -             | -              |
| Commodities                         | -        | -        | 54,402        | 54,402        | 0.0%           |
| Capital Improvements                | -        | -        | -             | -             | -              |
| Capital Equipment                   | -        | -        | -             | -             | -              |
| Interfund Transfers                 | -        | -        | -             | -             | -              |
| <b>Total Expenditures</b>           | <b>-</b> | <b>-</b> | <b>54,402</b> | <b>54,402</b> | <b>0.0%</b>    |
| <b>Revenue</b>                      |          |          |               |               |                |
| Taxes                               | -        | -        | -             | -             | -              |
| Intergovernmental                   | -        | -        | 54,402        | -             | -100.0%        |
| Charges For Service                 | -        | -        | -             | -             | -              |
| Other Revenue                       | -        | -        | -             | -             | -              |
| <b>Total Revenue</b>                | <b>-</b> | <b>-</b> | <b>54,402</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):

- Test applications for compatability with thin clients
- Purchase, receive and install thin clients and printers
- Train staff on the use of thin clients

**• DMC 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

|                                     | 2007         | 2008     | 2008           | 2009           | % Chg.       |
|-------------------------------------|--------------|----------|----------------|----------------|--------------|
|                                     | Actual       | Adopted  | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |              |          |                |                |              |
| Personnel                           | -            | -        | 38,000         | 57,149         | 50.4%        |
| Contractual Services                | 2,015        | -        | 53,000         | 50,000         | -5.7%        |
| Debt Service                        | -            | -        | -              | -              | -            |
| Commodities                         | -            | -        | 9,000          | 10,000         | 11.1%        |
| Capital Improvements                | -            | -        | -              | -              | -            |
| Capital Equipment                   | -            | -        | -              | -              | -            |
| Interfund Transfers                 | -            | -        | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>2,015</b> | <b>-</b> | <b>100,000</b> | <b>117,149</b> | <b>17.1%</b> |
| <b>Revenue</b>                      |              |          |                |                |              |
| Taxes                               | -            | -        | -              | -              | -            |
| Intergovernmental                   | -            | -        | -              | -              | -            |
| Charges For Service                 | 5,000        | -        | 100,000        | 117,149        | 17.1%        |
| Other Revenue                       | -            | -        | -              | -              | -            |
| <b>Total Revenue</b>                | <b>5,000</b> | <b>-</b> | <b>100,000</b> | <b>117,149</b> | <b>17.1%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>     | <b>-</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 the 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 culturally-sensitive manner.

**Fund(s): Corrections - Grants 253**

33057-253

|                                     | 2007         | 2008     | 2008          | 2009          | % Chg.         |
|-------------------------------------|--------------|----------|---------------|---------------|----------------|
|                                     | Actual       | Adopted  | Revised       | Budget        | 08-09          |
| <b>Expenditures</b>                 |              |          |               |               |                |
| Personnel                           | -            | -        | -             | -             | -              |
| Contractual Services                | 6,062        | -        | 12,124        | 24,248        | 100.0%         |
| Debt Service                        | -            | -        | -             | -             | -              |
| Commodities                         | -            | -        | -             | -             | -              |
| Capital Improvements                | -            | -        | -             | -             | -              |
| Capital Equipment                   | -            | -        | -             | -             | -              |
| Interfund Transfers                 | -            | -        | -             | -             | -              |
| <b>Total Expenditures</b>           | <b>6,062</b> | <b>-</b> | <b>12,124</b> | <b>24,248</b> | <b>100.0%</b>  |
| <b>Revenue</b>                      |              |          |               |               |                |
| Taxes                               | -            | -        | -             | -             | -              |
| Intergovernmental                   | 3,031        | -        | 12,124        | -             | -100.0%        |
| Charges For Service                 | -            | -        | -             | -             | -              |
| Other Revenue                       | -            | -        | -             | -             | -              |
| <b>Total Revenue</b>                | <b>3,031</b> | <b>-</b> | <b>12,124</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):**

- Will provide services to approximately 130 – 140 youth participants
- 85% of participants will increase their knowledge base of teambuilding and working together in group exercises as measured by the computer pre and post-test
- 100% of participants will receive age-specific substance abuse prevention information





**• JFS STAR 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)

**Fund(s): Corrections - Grants 253**

33059-253

|                                     | 2007   | 2008    | 2008           | 2009           | % Chg.        |
|-------------------------------------|--------|---------|----------------|----------------|---------------|
|                                     | Actual | Adopted | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |        |         |                |                |               |
| Personnel                           | -      | -       | 182,588        | 51,086         | -72.0%        |
| Contractual Services                | -      | -       | 74,926         | 74,926         | 0.0%          |
| Debt Service                        | -      | -       | -              | -              | -             |
| Commodities                         | -      | -       | 4,032          | 4,032          | 0.0%          |
| Capital Improvements                | -      | -       | -              | -              | -             |
| Capital Equipment                   | -      | -       | -              | -              | -             |
| Interfund Transfers                 | -      | -       | -              | -              | -             |
| <b>Total Expenditures</b>           | -      | -       | <b>261,546</b> | <b>130,044</b> | <b>-50.3%</b> |
| <b>Revenue</b>                      |        |         |                |                |               |
| Taxes                               | -      | -       | -              | -              | -             |
| Intergovernmental                   | -      | -       | 261,546        | 130,044        | -50.3%        |
| Charges For Service                 | -      | -       | -              | -              | -             |
| Other Revenue                       | -      | -       | -              | -              | -             |
| <b>Total Revenue</b>                | -      | -       | <b>261,546</b> | <b>130,044</b> | <b>-50.3%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -      | -       | 1.00           | 1.00           | 0.0%          |

**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

**• Juv. Case Management - Incentive**

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 nine new intensive supervision officer positions within the Juvenile Intensive Supervision and Juvenile Case Management Programs.

**Fund(s): Corrections - Grants 253**

33063-253

|                                     | 2007   | 2008    | 2008    | 2009           | % Chg. |
|-------------------------------------|--------|---------|---------|----------------|--------|
|                                     | Actual | Adopted | Revised | Budget         | 08-09  |
| <b>Expenditures</b>                 |        |         |         |                |        |
| Personnel                           | -      | -       | -       | 550,014        | -      |
| Contractual Services                | -      | -       | -       | -              | -      |
| Debt Service                        | -      | -       | -       | -              | -      |
| Commodities                         | -      | -       | -       | -              | -      |
| Capital Improvements                | -      | -       | -       | -              | -      |
| Capital Equipment                   | -      | -       | -       | -              | -      |
| Interfund Transfers                 | -      | -       | -       | -              | -      |
| <b>Total Expenditures</b>           | -      | -       | -       | <b>550,014</b> |        |
| <b>Revenue</b>                      |        |         |         |                |        |
| Taxes                               | -      | -       | -       | -              | -      |
| Intergovernmental                   | -      | -       | -       | 210,032        | -      |
| Charges For Service                 | -      | -       | -       | -              | -      |
| Other Revenue                       | -      | -       | -       | 210,032        | -      |
| <b>Total Revenue</b>                | -      | -       | -       | <b>420,064</b> |        |
| <b>Full-Time Equivalents (FTEs)</b> | -      | -       | 11.00   | 11.00          | 0.0%   |

**Goal(s):**



• JJA Incentive Grant Match

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 nine new intensive supervision officer positions within the Juvenile Intensive Supervision and Juvenile Case Management Programs. The \$210,032 is a 50 percent match for total award of \$420,064.

Fund(s): General Fund 110

33026-110

|                                     | 2007   | 2008    | 2008    | 2009           | % Chg. |
|-------------------------------------|--------|---------|---------|----------------|--------|
|                                     | Actual | Adopted | Revised | Budget         | 08-09  |
| <b>Expenditures</b>                 |        |         |         |                |        |
| Personnel                           | -      | -       | -       | -              |        |
| Contractual Services                | -      | -       | -       | -              |        |
| Debt Service                        | -      | -       | -       | -              |        |
| Commodities                         | -      | -       | -       | -              |        |
| Capital Improvements                | -      | -       | -       | -              |        |
| Capital Equipment                   | -      | -       | -       | -              |        |
| Interfund Transfers                 | -      | -       | -       | 210,032        |        |
| <b>Total Expenditures</b>           | -      | -       | -       | <b>210,032</b> |        |
| <b>Revenue</b>                      |        |         |         |                |        |
| Taxes                               | -      | -       | -       | -              |        |
| Intergovernmental                   | -      | -       | -       | -              |        |
| Charges For Service                 | -      | -       | -       | -              |        |
| Other Revenue                       | -      | -       | -       | -              |        |
| <b>Total Revenue</b>                | -      | -       | -       | -              |        |
| <b>Full-Time Equivalents (FTEs)</b> | -      | -       | -       | -              |        |

Goal(s):

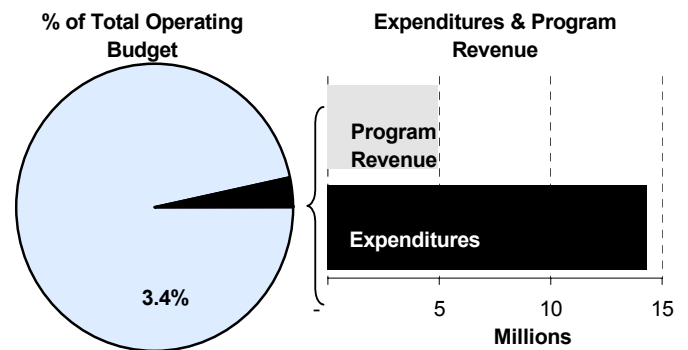
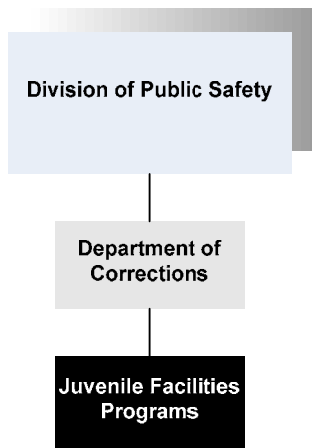




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**Mission:**

- 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**

Juvenile Facilities Programs deliver a continuum of 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 2007, 36 individuals attempted and 32 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 five years and averages 35%. 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 Programs was successful in accomplishing one goal from the 2007-2008 Key Initiatives:

- To refine the mission and procedures at Judge James V. Riddel Boys Ranch to fit the new statewide policy changes for youth residential center placements. Accomplished and fully implemented July 1, 2007.

The Department continues to successfully adjust to the new Juvenile Detention Facility opened in early 2006 and has a capacity of 108 beds.

### Alignment with County Values

- **Commitment –**  
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**  
Implementing evidence-based programming
- **Open Communication -**  
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

### Goals & Initiatives

- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for state custody of juveniles**

## Budget Adjustments

The Juvenile Facilities Programs budget for 2009 shows little significant budgetary increases from the Adopted Budget 2008. Increases in personnel expenditures account for some additional staffing in the Juvenile Detention Facility as well as annual benefits and salary increases. Additionally, shift differential was increased from \$0.40 per hour to \$0.75 per hour for second and third shifts. This measure was approved to bring the shift differential in line with other public and private organizations and aid in retention.





• JDF

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders who are awaiting court hearings or placement by the state into out-of-home placements and juvenile correctional facilities. The bed capacity of the facility is 108 and the basic services provided include secure confinement, education, life skills classes, recreation, and mental health counseling.

Fund(s): General Fund 110/Corrections - Grants 253/Law Enforce - Grants 261

| Expenditures                        | 2007             | 2008             | 2008             | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
|                                     | Actual           | Adopted          | Revised          |                  |                 |
| Personnel                           | 5,219,235        | 6,281,988        | 6,281,988        | 6,727,330        | 7.1%            |
| Contractual Services                | 552,292          | 656,412          | 668,231          | 678,095          | 1.5%            |
| Debt Service                        | 1,567,365        | -                | -                | -                | -               |
| Commodities                         | 550,485          | 665,245          | 672,495          | 738,584          | 9.8%            |
| Capital Improvements                | -                | -                | -                | -                | -               |
| Capital Equipment                   | 17,601           | 80,000           | 74,000           | 80,000           | 8.1%            |
| Interfund Transfers                 | -                | 36,796           | -                | -                | -               |
| <b>Total Expenditures</b>           | <b>7,906,978</b> | <b>7,720,441</b> | <b>7,696,714</b> | <b>8,224,009</b> | <b>6.9%</b>     |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |
| Taxes                               | -                | -                | -                | -                | -               |
| Intergovernmental                   | 1,684,019        | 1,521,342        | 1,521,342        | 1,620,524        | 6.5%            |
| Charges For Service                 | 20,897           | 11,534           | 11,534           | 22,170           | 92.2%           |
| Other Revenue                       | 1,440            | 1,904            | 1,904            | 1,503            | -21.1%          |
| <b>Total Revenue</b>                | <b>1,706,356</b> | <b>1,534,780</b> | <b>1,534,780</b> | <b>1,644,197</b> | <b>7.1%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>142.70</b>    | <b>144.70</b>    | <b>142.70</b>    | <b>144.70</b>    | <b>1.4%</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

• JRBR

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 15 through 19, 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 2007, JRBR served 205 residents and their parents.

Fund(s): General Fund 110

| Expenditures                        | 2007             | 2008             | 2008             | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
|                                     | Actual           | Adopted          | Revised          |                  |                 |
| Personnel                           | 2,663,687        | 2,871,986        | 2,871,986        | 3,049,188        | 6.2%            |
| Contractual Services                | 237,845          | 257,444          | 242,944          | 273,516          | 12.6%           |
| Debt Service                        | -                | -                | -                | -                | -               |
| Commodities                         | 272,001          | 241,559          | 289,059          | 290,608          | 0.5%            |
| Capital Improvements                | -                | 48,676           | -                | -                | -               |
| Capital Equipment                   | 11,999           | -                | -                | 20,000           | -               |
| Interfund Transfers                 | -                | -                | 48,676           | -                | -100.0%         |
| <b>Total Expenditures</b>           | <b>3,185,532</b> | <b>3,419,665</b> | <b>3,452,665</b> | <b>3,633,312</b> | <b>5.2%</b>     |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |
| Taxes                               | -                | -                | -                | -                | -               |
| Intergovernmental                   | -                | -                | -                | -                | -               |
| Charges For Service                 | 2,128,326        | 2,121,401        | 2,121,401        | 2,171,126        | 2.3%            |
| Other Revenue                       | 5,136            | 4,283            | 4,283            | 5,431            | 26.8%           |
| <b>Total Revenue</b>                | <b>2,133,462</b> | <b>2,125,684</b> | <b>2,125,684</b> | <b>2,176,557</b> | <b>2.4%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>64.95</b>     | <b>63.60</b>     | <b>64.95</b>     | <b>64.95</b>     | <b>0.0%</b>     |

Goal(s):

- Promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families



• JRF

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter facility located adjacent to the Juvenile Detention Facility (JDF). JRF was opened in 1994 to relieve crowding at JDF. The program serves juveniles who require detention services but do not require secure confinement. A supervised living situation is provided for juveniles from the detention population that is less restrictive and promotes positive ties with the youth's family, school, and community.

Fund(s): General Fund 110

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 1,132,837        | 1,267,322        | 1,267,322        | 1,284,602        | 1.4%          |
| Contractual Services                | 62,860           | 83,806           | 80,602           | 91,594           | 13.6%         |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 83,293           | 81,578           | 90,578           | 92,689           | 2.3%          |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | -                | -             |
| Interfund Transfers                 | -                | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>1,278,990</b> | <b>1,432,706</b> | <b>1,438,502</b> | <b>1,468,885</b> | <b>2.1%</b>   |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | 119,259          | 223,522          | 223,522          | 124,077          | -44.5%        |
| Charges For Service                 | -                | -                | -                | -                | -             |
| Other Revenue                       | -                | -                | -                | -                | -             |
| <b>Total Revenue</b>                | <b>119,259</b>   | <b>223,522</b>   | <b>223,522</b>   | <b>124,077</b>   | <b>-44.5%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>28.55</b>     | <b>27.90</b>     | <b>28.55</b>     | <b>28.55</b>     | <b>0.0%</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' staff.

Fund(s): Corrections - Grants 253

33028-253

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.      |
|-------------------------------------|---------------|---------------|---------------|---------------|-------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09       |
| <b>Expenditures</b>                 |               |               |               |               |             |
| Personnel                           | 64,559        | 67,380        | 67,380        | 71,727        | 6.5%        |
| Contractual Services                | 927           | 1,850         | 1,850         | 1,500         | -18.9%      |
| Debt Service                        | -             | -             | -             | -             | -           |
| Commodities                         | 3,716         | 1,500         | 1,500         | 3,000         | 100.0%      |
| Capital Improvements                | -             | -             | -             | -             | -           |
| Capital Equipment                   | -             | -             | -             | -             | -           |
| Interfund Transfers                 | -             | -             | -             | -             | -           |
| <b>Total Expenditures</b>           | <b>69,202</b> | <b>70,730</b> | <b>70,730</b> | <b>76,227</b> | <b>7.8%</b> |
| <b>Revenue</b>                      |               |               |               |               |             |
| Taxes                               | -             | -             | -             | -             | -           |
| Intergovernmental                   | 63,829        | 67,869        | 67,869        | 75,411        | 11.1%       |
| Charges For Service                 | -             | -             | -             | -             | -           |
| Other Revenue                       | 503           | 3,350         | 3,350         | -             | -100.0%     |
| <b>Total Revenue</b>                | <b>64,332</b> | <b>71,219</b> | <b>71,219</b> | <b>75,411</b> | <b>5.9%</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):

- Successfully coordinate the services of the Permanency Council





### • SCYP

The Sedgwick County Youth Program (SCYP) provides services to older male juvenile offenders (16 to 22 years of age) who are making the transition from state juvenile correctional facilities to the community. SCYP is capable of housing twenty clients and assists them in finding and maintaining employment, financial management, and self-sufficiency. SCYP staff work with residents to help them complete their high school education or GED and provide Life Skills classes to improve their ability to transition into independent living. The average length of stay is 122 days.

#### Fund(s): Corrections - Grants 253/Law Enforce - Grants 261

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 696,042        | 782,781        | 782,781        | 813,746        | 4.0%        |
| Contractual Services                | 36,913         | 30,000         | 30,000         | 40,000         | 33.3%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 66,739         | 50,000         | 50,000         | 70,000         | 40.0%       |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>799,694</b> | <b>862,781</b> | <b>862,781</b> | <b>923,746</b> | <b>7.1%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | 846,103        | 868,464        | 868,464        | 914,301        | 5.3%        |
| Charges For Service                 | -              | -              | -              | -              | -           |
| Other Revenue                       | 31             | -              | -              | 32             | -           |
| <b>Total Revenue</b>                | <b>846,134</b> | <b>868,464</b> | <b>868,464</b> | <b>914,333</b> | <b>5.3%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>18.13</b>   | <b>18.41</b>   | <b>18.13</b>   | <b>18.13</b>   | <b>0.0%</b> |

#### Goal(s):

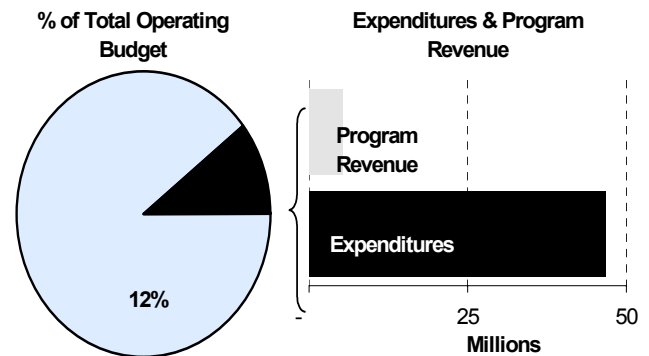
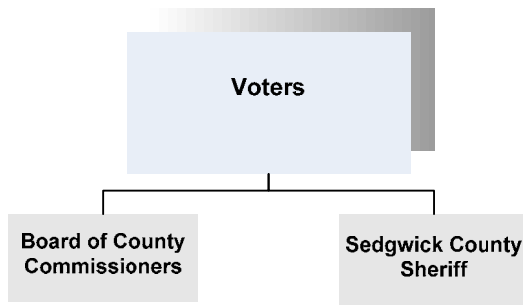
- Promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living



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**Mission:**

- To protect and preserve the general safety and welfare of all individuals in Sedgwick County through effective public service while maintaining the highest levels of integrity, fairness, and compassion at all times.



**Program Information**

The elected Sheriff is responsible for the law enforcement segment of public safety to and for all 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 three bureaus: Detention, Operations and Support. The detention bureau keeps safe and supervises all persons committed to the custody of the Sheriff. This includes municipal, state and federal prisoners. 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 support bureau, the most multi-faceted operation of the Sheriff's Office, covers district court security, inmate

transportation and extraditions, tag enforcement, civil process service, the execution of criminal warrants, the records section, property and evidence operations, mortgage foreclosure sales, 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.

private sector organizations. Partnerships range from local businesses in support of youth programs up to operational joint ventures with the FBI, DEA, Wichita Police Department and the KBI. 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 piece 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. *OffenderWatch*® provides the most accurate and timely information available and now this information is available by visiting the Sheriff's website at [www.sedgwickcounty.org/Sheriff](http://www.sedgwickcounty.org/Sheriff)

In June of 2008, the Board of County Commissioners approved a new Offender Registration Unit that will be 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.

The Department secured grant funding from Congressman Todd Tiahrt that will provide three year replacement of all of the department's mobile video recorders and handheld portable recorders in the detention facility.

### Budget Adjustments

Budget adjustments for the Sheriff's Office in 2009 include the staffing addition of 3.0 FTEs for the new Offender Registration Unit as well as the addition of 2.0 FTEs for Clerical assistance in the Judicial Division. An increase in the shift differential for second and third shifts from \$0.40 per hour to \$0.75 per hour also increased personnel

expenditures by \$202,979. One Deputy position added at a cost of \$51,842 for the new Sedgwick County Drug Court Program.

Additional funding in the 2009 budget includes \$22,464 for instructor costs to continue the GED program in the Detention Facility; \$83,250 for a recruitment program focused on recruiting detention staff; and \$60,337 for repairs at the Training Facility and a ventilation system and associated repairs for the evidence and supply facility.

#### Alignment with County Values

- **Equal Opportunity** – Create a safe environment for all citizens and visitors of Sedgwick County
- **Accountability** - Creating and abiding by strict set of department policies and procedures that promote honesty, integrity and professionalism
- **Open Communication** - Utilize all media outlets to inform the public about issues of safety

#### Goals & Initiatives

- **To create a safe environment for all people in Sedgwick County**
- **Promote youth programs that keep kids out of harms way and teach them to be caring adults**
- **To be good stewards through efficient and effective resource management**

**Budget Adjustments From Previous Fiscal Year**

|  | Expenditures   | Revenue  | FTEs        |
|--|----------------|----------|-------------|
| - Addition of Office Specialists for Judicial Division   | 145,550        |          | 2.00        |
| - Recruiting Program and GED Instructor's Cost   | 105,714        |          |             |
| - Additional Sheriff Deputy for Sedgwick County Drug Court Program                                   | 51,842         |          | 1.00        |
| - Ventilation System for Property and Evidence Storage and Training Facility Maintenance             | 60,637         |          |             |
| - Increase in shift differential for second and third shifts from \$0.40 per hour to \$0.75 per hour | 202,979        |          |             |
| - Addition of Offender Registration Unit (Including 3.0 FTEs)  | 373,349        |          |             |
| <b>Total</b>   | <b>940,071</b> | <b>-</b> | <b>3.00</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007              | 2008              | 2008              | 2009              | % Chg.        | Expenditures              | 2008              | 2009              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------|---------------------------|-------------------|-------------------|
|                                     | Actual            | Adopted           | Revised           |                   |               |                           | Budget            | 08-09             |
| Personnel                           | 31,630,970        | 33,022,810        | 33,182,932        | 34,259,607        | 3.2%          | General Fund              | 44,350,619        | 46,076,739        |
| Contractual Services                | 10,605,445        | 10,775,325        | 11,110,252        | 11,703,805        | 5.3%          | Sheriff - Grants          | 868,477           | 756,928           |
| Debt Service                        | -                 | -                 | -                 | -                 | -             | JAG Grants                | 350,704           | -                 |
| Commodities                         | 741,466           | 690,048           | 918,326           | 656,116           | -28.6%        | Law Enforce - Grants      | -                 | -                 |
| Capital Improvements                | -                 | -                 | -                 | -                 | -             | <b>Total Expenditures</b> | <b>45,569,800</b> | <b>46,833,666</b> |
| Capital Equipment                   | 288,920           | 77,418            | 282,290           | 155,817           | -44.8%        |                           |                   |                   |
| Interfund Transfers                 | 135,355           | -                 | 76,000            | 58,321            | -23.3%        |                           |                   |                   |
| <b>Total Expenditures</b>           | <b>43,402,155</b> | <b>44,565,601</b> | <b>45,569,800</b> | <b>46,833,666</b> | <b>2.8%</b>   |                           |                   |                   |
| <b>Revenue</b>                      |                   |                   |                   |                   |               |                           |                   |                   |
| Taxes                               | 60,932            | 45,114            | 45,114            | 63,394            | 40.5%         |                           |                   |                   |
| Intergovernmental                   | 628,331           | 464,896           | 892,378           | 499,547           | -44.0%        |                           |                   |                   |
| Charges For Service                 | 1,920,790         | 5,445,444         | 5,446,044         | 4,594,391         | -15.6%        |                           |                   |                   |
| Other Revenue                       | 277,293           | 183,808           | 194,619           | 283,239           | 45.5%         |                           |                   |                   |
| <b>Total Revenue</b>                | <b>2,887,346</b>  | <b>6,139,262</b>  | <b>6,578,155</b>  | <b>5,440,571</b>  | <b>-17.3%</b> |                           |                   |                   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>529.50</b>     | <b>528.50</b>     | <b>534.00</b>     | <b>537.00</b>     | <b>0.6%</b>   |                           |                   |                   |

**Budget Summary by Program**

| Program                    | Fund  | Expenditures      |                   |                   |                   |             | Full-Time Equivalents (FTEs) |               |               |
|----------------------------|-------|-------------------|-------------------|-------------------|-------------------|-------------|------------------------------|---------------|---------------|
|                            |       | 2007              | 2008              | 2008              | 2009              | % Chg.      | 2008                         | 2008          | 2009          |
|                            |       | Actual            | Adopted           | Revised           | Budget            | 08-09       | Adopted                      | Revised       | Budget        |
| Sheriff admin              | 110   | 1,863,702         | 1,881,535         | 1,951,535         | 2,019,791         | 3.5%        | 20.50                        | 21.50         | 21.50         |
| Detention                  | 110   | 18,035,457        | 19,249,005        | 19,135,005        | 19,517,611        | 2.0%        | 300.00                       | 299.00        | 299.00        |
| Work Release               | 110   | 926,372           | 988,784           | 989,784           | 1,033,832         | 4.5%        | 12.00                        | 12.00         | 12.00         |
| Patrol                     | 110   | 6,098,239         | 5,910,057         | 5,909,057         | 6,347,703         | 7.4%        | 85.00                        | 88.00         | 88.00         |
| Investigations             | 110   | 2,548,995         | 2,559,265         | 2,563,265         | 2,522,585         | -1.6%       | 32.00                        | 31.00         | 31.00         |
| Civil Process              | 110   | 488,690           | 521,823           | 521,823           | 542,766           | 4.0%        | 10.00                        | 10.00         | 10.00         |
| Records                    | 110   | 714,500           | 772,208           | 778,208           | 808,136           | 3.8%        | 16.00                        | 16.00         | 16.00         |
| Sheriff Training           | Mult. | 639,875           | 664,918           | 663,918           | 813,240           | 22.5%       | 8.00                         | 8.00          | 8.00          |
| Sheriff's Fleet            | 110   | 2,088,845         | 2,134,608         | 2,141,316         | 2,400,452         | 12.1%       | -                            | -             | -             |
| Range                      | 110   | 195,989           | 205,873           | 201,873           | 215,173           | 6.6%        | 2.00                         | 2.00          | 2.00          |
| Sheriff's Technical        | 110   | 2,330,642         | 2,640,607         | 2,623,607         | 2,556,912         | -2.5%       | 36.00                        | 33.00         | 36.00         |
| EMCU - Sheriff             | 110   | 124,542           | 134,566           | 134,566           | 137,098           | 1.9%        | 2.00                         | 2.00          | 2.00          |
| Out of County Housin       | 110   | 2,532,904         | 2,438,052         | 2,508,052         | 2,704,614         | 7.8%        | -                            | -             | -             |
| Medical Services           | 110   | 3,558,377         | 3,657,307         | 3,657,307         | 3,767,027         | 3.0%        | -                            | -             | -             |
| Property & Evid.           | 110   | 255,053           | 305,062           | 316,160           | 316,451           | 0.1%        | 3.00                         | 3.00          | 3.00          |
| Offender Registration Unit | 110   | -                 | -                 | 255,143           | 373,349           | 46.3%       | -                            | 5.00          | 5.00          |
| SCAAP                      | 260   | 44,055            | -                 | -                 | -                 | -           | -                            | -             | -             |
| Special Law Enfor. Trust   | 260   | 227,506           | 125,870           | 125,870           | 125,870           | 0.0%        | -                            | -             | -             |
| Federal Asset              | 260   | 109,402           | 18,329            | 29,141            | 18,328            | -37.1%      | -                            | -             | -             |
| Body Armor Replaceme       | 260   | 23,015            | 16,547            | 49,605            | 16,547            | -66.6%      | -                            | -             | -             |
| Sheriff Donation           | 260   | 7,311             | 10,681            | 10,681            | 11,679            | 9.3%        | -                            | -             | -             |
| Buffer zone                | 260   | 39,736            | -                 | -                 | -                 | -           | -                            | -             | -             |
| Sheriff other grants       | Mult. | 162,998           | 111,717           | 196,627           | 275,998           | 40.4%       | 1.00                         | 2.50          | 2.50          |
| Internet Crimes            | 260   | 212,861           | 218,787           | 312,139           | 217,095           | -30.4%      | 1.00                         | 1.00          | 1.00          |
| Sheriff JAG Grant          | 263   | 173,090           | -                 | 350,704           | -                 | -100.0%     | -                            | -             | -             |
| Concealed Carry Fees       | 260   | -                 | -                 | 144,414           | 91,411            | -36.7%      | -                            | -             | -             |
| <b>Total</b>               |       | <b>43,402,155</b> | <b>44,565,601</b> | <b>45,569,800</b> | <b>46,833,666</b> | <b>2.8%</b> | <b>528.50</b>                | <b>534.00</b> | <b>537.00</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 110

| Expenditures                        | 2007             | 2008             | 2008             | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
|                                     | Actual           | Adopted          | Revised          |                  |                 |
| Personnel                           | 1,794,607        | 1,844,109        | 1,844,109        | 1,910,931        | 3.6%            |
| Contractual Services                | 14,512           | 20,642           | 23,642           | 20,320           | -14.1%          |
| Debt Service                        | -                | -                | -                | -                | -               |
| Commodities                         | 10,035           | 16,784           | 12,784           | 13,540           | 5.9%            |
| Capital Improvements                | -                | -                | -                | -                | -               |
| Capital Equipment                   | -                | -                | -                | 75,000           | -               |
| Interfund Transfers                 | 44,547           | -                | 71,000           | -                | -100.0%         |
| <b>Total Expenditures</b>           | <b>1,863,702</b> | <b>1,881,535</b> | <b>1,951,535</b> | <b>2,019,791</b> | <b>3.5%</b>     |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |
| Taxes                               | -                | -                | -                | -                | -               |
| Intergovernmental                   | -                | -                | -                | -                | -               |
| Charges For Service                 | (83,964)         | -                | -                | -                | -               |
| Other Revenue                       | 3,529            | -                | -                | 449              | -               |
| <b>Total Revenue</b>                | <b>(80,435)</b>  | <b>-</b>         | <b>-</b>         | <b>449</b>       | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>21.50</b>     | <b>20.50</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 pre-trial 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

| Expenditures                        | 2007              | 2008              | 2008              | 2009<br>Budget    | % Chg.<br>08-09 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
|                                     | Actual            | Adopted           | Revised           |                   |                 |
| Personnel                           | 16,111,406        | 17,187,378        | 17,187,378        | 17,490,717        | 1.8%            |
| Contractual Services                | 1,590,426         | 1,770,837         | 1,669,837         | 1,736,364         | 4.0%            |
| Debt Service                        | -                 | -                 | -                 | -                 | -               |
| Commodities                         | 264,019           | 290,790           | 277,790           | 290,530           | 4.6%            |
| Capital Improvements                | -                 | -                 | -                 | -                 | -               |
| Capital Equipment                   | 69,605            | -                 | -                 | -                 | -               |
| Interfund Transfers                 | -                 | -                 | -                 | -                 | -               |
| <b>Total Expenditures</b>           | <b>18,035,457</b> | <b>19,249,005</b> | <b>19,135,005</b> | <b>19,517,611</b> | <b>2.0%</b>     |
| <b>Revenue</b>                      |                   |                   |                   |                   |                 |
| Taxes                               | -                 | -                 | -                 | -                 | -               |
| Intergovernmental                   | 64,372            | -                 | -                 | -                 | -               |
| Charges For Service                 | 1,445,467         | 5,041,694         | 5,041,694         | 4,011,429         | -20.4%          |
| Other Revenue                       | 17,374            | 331               | 331               | 18,473            | 5480.9%         |
| <b>Total Revenue</b>                | <b>1,527,214</b>  | <b>5,042,025</b>  | <b>5,042,025</b>  | <b>4,029,902</b>  | <b>-20.1%</b>   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>299.00</b>     | <b>300.00</b>     | <b>299.00</b>     | <b>299.00</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

|                                     | 2007           | 2008           | 2008           | 2009             | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|------------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget           | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                  |              |
| Personnel                           | 716,704        | 768,513        | 768,513        | 806,094          | 4.9%         |
| Contractual Services                | 194,766        | 197,457        | 201,457        | 206,738          | 2.6%         |
| Debt Service                        | -              | -              | -              | -                | -            |
| Commodities                         | 14,902         | 22,814         | 19,814         | 21,000           | 6.0%         |
| Capital Improvements                | -              | -              | -              | -                | -            |
| Capital Equipment                   | -              | -              | -              | -                | -            |
| Interfund Transfers                 | -              | -              | -              | -                | -            |
| <b>Total Expenditures</b>           | <b>926,372</b> | <b>988,784</b> | <b>989,784</b> | <b>1,033,832</b> | <b>4.5%</b>  |
| <b>Revenue</b>                      |                |                |                |                  |              |
| Taxes                               | -              | -              | -              | -                | -            |
| Intergovernmental                   | -              | -              | -              | -                | -            |
| Charges For Service                 | 126,105        | 87,115         | 87,115         | 135,150          | 55.1%        |
| Other Revenue                       | 8,099          | -              | -              | -                | -            |
| <b>Total Revenue</b>                | <b>134,204</b> | <b>87,115</b>  | <b>87,115</b>  | <b>135,150</b>   | <b>55.1%</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 patro 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 5,949,094        | 5,752,084        | 5,752,084        | 6,186,043        | 7.5%         |
| Contractual Services                | 81,202           | 87,561           | 89,561           | 91,960           | 2.7%         |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 67,943           | 70,412           | 67,412           | 69,700           | 3.4%         |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | -                | -                | -            |
| Interfund Transfers                 | -                | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>6,098,239</b> | <b>5,910,057</b> | <b>5,909,057</b> | <b>6,347,703</b> | <b>7.4%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | 22,246           | 20,586           | 20,586           | 25,750           | 25.1%        |
| Charges For Service                 | -                | 1,717            | 1,717            | -                | -100.0%      |
| Other Revenue                       | 126              | 458              | 458              | 131              | -71.4%       |
| <b>Total Revenue</b>                | <b>22,372</b>    | <b>22,761</b>    | <b>22,761</b>    | <b>25,881</b>    | <b>13.7%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>88.00</b>     | <b>85.00</b>     | <b>88.00</b>     | <b>88.00</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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 2,476,057        | 2,474,901        | 2,474,901        | 2,431,535        | -1.8%         |
| Contractual Services                | 50,414           | 50,847           | 54,847           | 56,430           | 2.9%          |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 22,524           | 33,517           | 33,517           | 34,620           | 3.3%          |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | -                | -             |
| Interfund Transfers                 | -                | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>2,548,995</b> | <b>2,559,265</b> | <b>2,563,265</b> | <b>2,522,585</b> | <b>-1.6%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | -                | 5,332            | 5,332            | -                | -100.0%       |
| Charges For Service                 | 41,983           | 49,675           | 49,675           | 46,800           | -5.8%         |
| Other Revenue                       | 2                | 10,433           | 10,433           | -                | -100.0%       |
| <b>Total Revenue</b>                | <b>41,985</b>    | <b>65,440</b>    | <b>65,440</b>    | <b>46,800</b>    | <b>-28.5%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>32.00</b>     | <b>32.00</b>     | <b>31.00</b>     | <b>31.00</b>     | <b>0.0%</b>   |

**Goal(s):**

- Investigate crimes reported to the Sheriff's Office, worked with the court system to charge offenders and to assist other law enforcement agencies investigating crimes and protecting the public
- Provide a safe environment for the citizens of Sedgwick County

**• 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.

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

17006-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 488,690        | 521,823        | 521,823        | 542,766        | 4.0%        |
| Contractual Services                | -              | -              | -              | -              | -           |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | -              | -              | -              | -              | -           |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>488,690</b> | <b>521,823</b> | <b>521,823</b> | <b>542,766</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>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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 678,487        | 740,424        | 740,424        | 769,252        | 3.9%         |
| Contractual Services                | 28,538         | 24,246         | 26,496         | 30,104         | 13.6%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 7,474          | 7,538          | 11,288         | 8,780          | -22.2%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>714,500</b> | <b>772,208</b> | <b>778,208</b> | <b>808,136</b> | <b>3.8%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | 47,880         | -              | -              | -              | -            |
| Other Revenue                       | 29,750         | 21,210         | 21,210         | 31,562         | 48.8%        |
| <b>Total Revenue</b>                | <b>77,630</b>  | <b>21,210</b>  | <b>21,210</b>  | <b>31,562</b>  | <b>48.8%</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 both commissioned and detention deputies, 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 and is the Sheriff's Office central supply for issued uniforms, footwear and personal equipment (weapons, leather, OC spray, etc).

**Fund(s): General Fund 110/Sheriff - Grants 260**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 564,666        | 584,114        | 584,114        | 604,560        | 3.5%         |
| Contractual Services                | 63,792         | 66,693         | 67,693         | 195,030        | 188.1%       |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 11,417         | 14,111         | 12,111         | 12,650         | 4.5%         |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | 1,000          | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>639,875</b> | <b>664,918</b> | <b>663,918</b> | <b>813,240</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>-</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):



● Sheriff'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

|                                     | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                 |
| Personnel                           | -                | -                | -                | -                |                 |
| Contractual Services                | 2,088,845        | 2,134,608        | 2,141,316        | 2,400,452        | 12.1%           |
| Debt Service                        | -                | -                | -                | -                |                 |
| Commodities                         | -                | -                | -                | -                |                 |
| Capital Improvements                | -                | -                | -                | -                |                 |
| Capital Equipment                   | -                | -                | -                | -                |                 |
| Interfund Transfers                 | -                | -                | -                | -                |                 |
| <b>Total Expenditures</b>           | <b>2,088,845</b> | <b>2,134,608</b> | <b>2,141,316</b> | <b>2,400,452</b> | <b>12.1%</b>    |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |
| Taxes                               | -                | -                | -                | -                |                 |
| Intergovernmental                   | -                | -                | -                | -                |                 |
| Charges For Service                 | -                | -                | -                | -                |                 |
| Other Revenue                       | -                | -                | -                | -                |                 |
| <b>Total Revenue</b>                | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |                 |
| <b>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

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 150,857        | 155,439         | 155,439         | 162,516        | 4.6%            |
| Contractual Services                | 23,459         | 20,948          | 20,948          | 25,610         | 22.3%           |
| Debt Service                        | -              | -               | -               | -              |                 |
| Commodities                         | 21,672         | 29,486          | 25,486          | 27,047         | 6.1%            |
| Capital Improvements                | -              | -               | -               | -              |                 |
| Capital Equipment                   | -              | -               | -               | -              |                 |
| Interfund Transfers                 | -              | -               | -               | -              |                 |
| <b>Total Expenditures</b>           | <b>195,989</b> | <b>205,873</b>  | <b>201,873</b>  | <b>215,173</b> | <b>6.6%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              |                 |
| Intergovernmental                   | -              | -               | -               | -              |                 |
| Charges For Service                 | -              | -               | -               | -              |                 |
| Other Revenue                       | 8,695          | 10,298          | 10,298          | 9,046          | -12.2%          |
| <b>Total Revenue</b>                | <b>8,695</b>   | <b>10,298</b>   | <b>10,298</b>   | <b>9,046</b>   | <b>-12.2%</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, the transport of inmates to/from other counties for housing. Other functions include coordinating the pick up and transport of convicted felons to/from state penal institutions, extradition of prisoners arrested on local felony warrants from other states, and investigation of the failure to register vehicles in Sedgwick County. 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 2,273,018        | 2,558,540        | 2,558,540        | 2,489,947        | -2.7%        |
| Contractual Services                | 41,098           | 60,475           | 47,475           | 48,743           | 2.7%         |
| Debt Service                        | -                | -                | -                | -                |              |
| Commodities                         | 16,526           | 21,592           | 17,592           | 18,222           | 3.6%         |
| Capital Improvements                | -                | -                | -                | -                |              |
| Capital Equipment                   | -                | -                | -                | -                |              |
| Interfund Transfers                 | -                | -                | -                | -                |              |
| <b>Total Expenditures</b>           | <b>2,330,642</b> | <b>2,640,607</b> | <b>2,623,607</b> | <b>2,556,912</b> | <b>-2.5%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                |              |
| Intergovernmental                   | -                | -                | -                | -                |              |
| Charges For Service                 | 234,625          | 265,243          | 265,243          | 248,400          | -6.4%        |
| Other Revenue                       | 25,456           | 754              | 754              | 27,007           | 3481.8%      |
| <b>Total Revenue</b>                | <b>260,081</b>   | <b>265,997</b>   | <b>265,997</b>   | <b>275,407</b>   | <b>3.5%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>33.00</b>     | <b>36.00</b>     | <b>33.00</b>     | <b>36.00</b>     | <b>9.1%</b>  |

Goal(s):

• EMCU - Sheriff

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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 100,573        | 101,248        | 101,248        | 103,030        | 1.8%         |
| Contractual Services                | 10,929         | 20,701         | 20,701         | 21,167         | 2.3%         |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | 13,040         | 12,617         | 12,617         | 12,901         | 2.3%         |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>124,542</b> | <b>134,566</b> | <b>134,566</b> | <b>137,098</b> | <b>1.9%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | 86,620         | 77,801         | 77,801         | 91,860         | 18.1%        |
| Charges For Service                 | -              | -              | -              | -              |              |
| Other Revenue                       | 271            | -              | -              | -              |              |
| <b>Total Revenue</b>                | <b>86,891</b>  | <b>77,801</b>  | <b>77,801</b>  | <b>91,860</b>  | <b>18.1%</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 180 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                  |                  |                  |                  |             |
| Personnel                           | -                | -                | -                | -                | -           |
| Contractual Services                | 2,532,904        | 2,425,832        | 2,495,832        | 2,704,614        | 8.4%        |
| Debt Service                        | -                | -                | -                | -                | -           |
| Commodities                         | -                | 12,220           | 12,220           | -                | -100.0%     |
| Capital Improvements                | -                | -                | -                | -                | -           |
| Capital Equipment                   | -                | -                | -                | -                | -           |
| Interfund Transfers                 | -                | -                | -                | -                | -           |
| <b>Total Expenditures</b>           | <b>2,532,904</b> | <b>2,438,052</b> | <b>2,508,052</b> | <b>2,704,614</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>-</b>    |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>    |

Goal(s):

**• 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 day 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.         |
|-------------------------------------|------------------|------------------|------------------|------------------|----------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09          |
| <b>Expenditures</b>                 |                  |                  |                  |                  |                |
| Personnel                           | -                | -                | -                | -                | -              |
| Contractual Services                | 3,558,377        | 3,651,307        | 3,651,307        | 3,767,027        | 3.2%           |
| Debt Service                        | -                | -                | -                | -                | -              |
| Commodities                         | -                | 6,000            | 6,000            | -                | -100.0%        |
| Capital Improvements                | -                | -                | -                | -                | -              |
| Capital Equipment                   | -                | -                | -                | -                | -              |
| Interfund Transfers                 | -                | -                | -                | -                | -              |
| <b>Total Expenditures</b>           | <b>3,558,377</b> | <b>3,657,307</b> | <b>3,657,307</b> | <b>3,767,027</b> | <b>3.0%</b>    |
| <b>Revenue</b>                      |                  |                  |                  |                  |                |
| Taxes                               | -                | -                | -                | -                | -              |
| Intergovernmental                   | -                | -                | -                | -                | -              |
| Charges For Service                 | -                | -                | -                | -                | -              |
| Other Revenue                       | -                | 4,908            | 4,908            | -                | -100.0%        |
| <b>Total Revenue</b>                | <b>-</b>         | <b>4,908</b>     | <b>4,908</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):



**• 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 147,797        | 168,944        | 168,944        | 179,381        | 6.2%        |
| Contractual Services                | 25,895         | 28,658         | 28,658         | 40,970         | 43.0%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 81,362         | 107,460        | 118,558        | 96,100         | -18.9%      |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>255,053</b> | <b>305,062</b> | <b>316,160</b> | <b>316,451</b> | <b>0.1%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | -              | -              | -              | -              | -           |
| Other Revenue                       | 20,885         | -              | -              | 22,157         | -           |
| <b>Total Revenue</b>                | <b>20,885</b>  | <b>-</b>       | <b>-</b>       | <b>22,157</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):

**• Offender Registration Unit**

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit will be 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

|                                     | 2007     | 2008     | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------|----------|----------------|----------------|--------------|
|                                     | Actual   | Adopted  | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |          |          |                |                |              |
| Personnel                           | -        | -        | 116,245        | 323,776        | 178.5%       |
| Contractual Services                | -        | -        | 24,403         | 41,353         | 69.5%        |
| Debt Service                        | -        | -        | -              | -              | -            |
| Commodities                         | -        | -        | 86,495         | 5,820          | -93.3%       |
| Capital Improvements                | -        | -        | -              | -              | -            |
| Capital Equipment                   | -        | -        | 28,000         | 2,400          | -91.4%       |
| Interfund Transfers                 | -        | -        | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>-</b> | <b>-</b> | <b>255,143</b> | <b>373,349</b> | <b>46.3%</b> |
| <b>Revenue</b>                      |          |          |                |                |              |
| Taxes                               | -        | -        | -              | -              | -            |
| Intergovernmental                   | -        | -        | -              | -              | -            |
| Charges For Service                 | -        | -        | -              | -              | -            |
| Other Revenue                       | -        | -        | -              | 58,321         | -            |
| <b>Total Revenue</b>                | <b>-</b> | <b>-</b> | <b>-</b>       | <b>58,321</b>  | <b>-</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b> | <b>-</b> | <b>5.00</b>    | <b>5.00</b>    | <b>0.0%</b>  |

Goal(s):



• SCAAP

The Sedgwick County Alien Assistance Program (SCAAP) are funds received by Sedgwick County from a federal reimbursement program through the Bureau of Justice Assistance to compensate local governments for some of the costs of housing documented criminal aliens who are convicted of felony offenses. This program was not funded in 2008 or 2009.

Fund(s): Sheriff - Grants 260

17006-260

|                                     | 2007          | 2008    | 2008    | 2009   | % Chg. |
|-------------------------------------|---------------|---------|---------|--------|--------|
|                                     | Actual        | Adopted | Revised | Budget | 08-09  |
| <b>Expenditures</b>                 |               |         |         |        |        |
| Personnel                           | -             | -       | -       | -      |        |
| Contractual Services                | 3,416         | -       | -       | -      |        |
| Debt Service                        | -             | -       | -       | -      |        |
| Commodities                         | 40,639        | -       | -       | -      |        |
| Capital Improvements                | -             | -       | -       | -      |        |
| Capital Equipment                   | -             | -       | -       | -      |        |
| Interfund Transfers                 | -             | -       | -       | -      |        |
| <b>Total Expenditures</b>           | <b>44,055</b> | -       | -       | -      |        |
| <b>Revenue</b>                      |               |         |         |        |        |
| Taxes                               | -             | -       | -       | -      |        |
| Intergovernmental                   | -             | -       | -       | -      |        |
| Charges For Service                 | -             | -       | -       | -      |        |
| Other Revenue                       | -             | -       | -       | -      |        |
| <b>Total Revenue</b>                | -             | -       | -       | -      |        |
| <b>Full-Time Equivalents (FTEs)</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | -              | -              | -              | -              |               |
| Contractual Services                | 59,190         | 40,000         | 35,000         | 40,000         | 14.3%         |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 51,008         | 25,000         | 25,000         | 25,000         | 0.0%          |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | 26,500         | 60,870         | 60,870         | 60,870         | 0.0%          |
| Interfund Transfers                 | 90,808         | -              | 5,000          | -              | -100.0%       |
| <b>Total Expenditures</b>           | <b>227,506</b> | <b>125,870</b> | <b>125,870</b> | <b>125,870</b> | <b>0.0%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | 60,932         | 43,615         | 43,615         | 63,394         | 45.3%         |
| Intergovernmental                   | -              | -              | -              | -              |               |
| Charges For Service                 | -              | -              | -              | -              |               |
| Other Revenue                       | 31,130         | 82,255         | 82,255         | 28,268         | -65.6%        |
| <b>Total Revenue</b>                | <b>92,062</b>  | <b>125,870</b> | <b>125,870</b> | <b>91,662</b>  | <b>-27.2%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -              | -              | -              | -              |               |

Goal(s):



**• Federal Asset**

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

|                                     | 2007           | 2008          | 2008          | 2009          | % Chg.        |
|-------------------------------------|----------------|---------------|---------------|---------------|---------------|
|                                     | Actual         | Adopted       | Revised       | Budget        | 08-09         |
| <b>Expenditures</b>                 |                |               |               |               |               |
| Personnel                           | -              | -             | -             | -             | -             |
| Contractual Services                | 24,547         | 10,000        | 11,570        | 10,000        | -13.6%        |
| Debt Service                        | -              | -             | -             | -             | -             |
| Commodities                         | 40,855         | 8,328         | 17,570        | 8,328         | -52.6%        |
| Capital Improvements                | -              | -             | -             | -             | -             |
| Capital Equipment                   | 44,000         | 1             | 1             | -             | -100.0%       |
| Interfund Transfers                 | -              | -             | -             | -             | -             |
| <b>Total Expenditures</b>           | <b>109,402</b> | <b>18,329</b> | <b>29,141</b> | <b>18,328</b> | <b>-37.1%</b> |
| <b>Revenue</b>                      |                |               |               |               |               |
| Taxes                               | -              | -             | -             | -             | -             |
| Intergovernmental                   | -              | -             | -             | -             | -             |
| Charges For Service                 | -              | -             | -             | -             | -             |
| Other Revenue                       | 63,609         | 18,329        | 29,140        | 63,679        | 118.5%        |
| <b>Total Revenue</b>                | <b>63,609</b>  | <b>18,329</b> | <b>29,140</b> | <b>63,679</b> | <b>118.5%</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

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.        |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09         |
| <b>Expenditures</b>                 |               |               |               |               |               |
| Personnel                           | -             | -             | -             | -             | -             |
| Contractual Services                | -             | -             | -             | -             | -             |
| Debt Service                        | -             | -             | -             | -             | -             |
| Commodities                         | -             | -             | -             | -             | -             |
| Capital Improvements                | -             | -             | -             | -             | -             |
| Capital Equipment                   | 23,015        | 16,547        | 49,605        | 16,547        | -66.6%        |
| Interfund Transfers                 | -             | -             | -             | -             | -             |
| <b>Total Expenditures</b>           | <b>23,015</b> | <b>16,547</b> | <b>49,605</b> | <b>16,547</b> | <b>-66.6%</b> |
| <b>Revenue</b>                      |               |               |               |               |               |
| Taxes                               | -             | -             | -             | -             | -             |
| Intergovernmental                   | 3,293         | 4,310         | 34,605        | 3,494         | -89.9%        |
| Charges For Service                 | -             | -             | -             | -             | -             |
| Other Revenue                       | 15,000        | 15,000        | 15,000        | 15,150        | 1.0%          |
| <b>Total Revenue</b>                | <b>18,293</b> | <b>19,310</b> | <b>49,605</b> | <b>18,644</b> | <b>-62.4%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -             | -             | -             | -             | -             |

Goal(s):



● **Sheriff Donation**

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 others are designated 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 260**

|                                     | 2007         | 2008          | 2008          | 2009          | % Chg.        |
|-------------------------------------|--------------|---------------|---------------|---------------|---------------|
|                                     | Actual       | Adopted       | Revised       | Budget        | 08-09         |
| <b>Expenditures</b>                 |              |               |               |               |               |
| Personnel                           | -            | -             | -             | -             |               |
| Contractual Services                | 606          | 5,180         | 5,180         | 5,679         | 9.6%          |
| Debt Service                        | -            | -             | -             | -             |               |
| Commodities                         | 6,705        | 5,501         | 5,501         | 6,000         | 9.1%          |
| Capital Improvements                | -            | -             | -             | -             |               |
| Capital Equipment                   | -            | -             | -             | -             |               |
| Interfund Transfers                 | -            | -             | -             | -             |               |
| <b>Total Expenditures</b>           | <b>7,311</b> | <b>10,681</b> | <b>10,681</b> | <b>11,679</b> | <b>9.3%</b>   |
| <b>Revenue</b>                      |              |               |               |               |               |
| Taxes                               | -            | -             | -             | -             |               |
| Intergovernmental                   | -            | -             | -             | -             |               |
| Charges For Service                 | -            | -             | -             | -             |               |
| Other Revenue                       | 8,738        | 15,219        | 15,219        | 8,914         | -41.4%        |
| <b>Total Revenue</b>                | <b>8,738</b> | <b>15,219</b> | <b>15,219</b> | <b>8,914</b>  | <b>-41.4%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -            | -             | -             | -             |               |

Goal(s):

● **Buffer zone**

The Buffer Zone Protection Plan is a Department of Homeland Security (DHS) program that assists local jurisdictions in the protection of critical infrastructure and key assets within the community. There are several sites within the Wichita and Sedgwick County. Two of those sites were identified by DHS to be eligible for federal funding of up to \$50,000 each to help the local jurisdiction make the plan a reality. The grant is used to buy equipment, supplies, and for training purposes.

**Fund(s): Sheriff - Grants 260**

|                                     | 2007          | 2008    | 2008    | 2009   | % Chg. |
|-------------------------------------|---------------|---------|---------|--------|--------|
|                                     | Actual        | Adopted | Revised | Budget | 08-09  |
| <b>Expenditures</b>                 |               |         |         |        |        |
| Personnel                           | -             | -       | -       | -      |        |
| Contractual Services                | -             | -       | -       | -      |        |
| Debt Service                        | -             | -       | -       | -      |        |
| Commodities                         | 1,130         | -       | -       | -      |        |
| Capital Improvements                | -             | -       | -       | -      |        |
| Capital Equipment                   | 38,606        | -       | -       | -      |        |
| Interfund Transfers                 | -             | -       | -       | -      |        |
| <b>Total Expenditures</b>           | <b>39,736</b> | -       | -       | -      |        |
| <b>Revenue</b>                      |               |         |         |        |        |
| Taxes                               | -             | -       | -       | -      |        |
| Intergovernmental                   | 50,807        | -       | -       | -      |        |
| Charges For Service                 | -             | -       | -       | -      |        |
| Other Revenue                       | -             | -       | -       | -      |        |
| <b>Total Revenue</b>                | <b>50,807</b> | -       | -       | -      |        |
| <b>Full-Time Equivalents (FTEs)</b> | -             | -       | -       | -      |        |

Goal(s):





• Sheriff Other Grants

The Sheriff has received 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, provide a one-time funding source to serve a specific purpose.

Fund(s): Sheriff - Grants 260/Law Enforce - Grants 261/JAG Grants 263

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 94,992         | 80,015         | 120,015        | 175,475        | 46.2%        |
| Contractual Services                | 21,323         | 29,824         | 66,824         | 40,324         | -39.7%       |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | 7,784          | 1,878          | 9,788          | 1,878          | -80.8%       |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | 38,899         | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | 58,321         |              |
| <b>Total Expenditures</b>           | <b>162,998</b> | <b>111,717</b> | <b>196,627</b> | <b>275,998</b> | <b>40.4%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | 83,483         | 144,009        | 148,622        | 161,349        | 8.6%         |
| Charges For Service                 | 22,530         | -              | -              | 61,200         |              |
| Other Revenue                       | 44,547         | -              | -              | -              |              |
| <b>Total Revenue</b>                | <b>150,560</b> | <b>144,009</b> | <b>148,622</b> | <b>222,549</b> | <b>49.7%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>2.00</b>    | <b>1.00</b>    | <b>2.50</b>    | <b>2.50</b>    | <b>0.0%</b>  |

Goal(s):

• Internet Crimes

The Internet Crimes Against Children (ICAC) is a program operated by the Exploited & Missing Children's Unit through a federal grant. This grant funds a full-time detective position 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 84,021         | 85,278         | 85,199         | 83,586         | -1.9%         |
| Contractual Services                | 121,595        | 129,509        | 169,276        | 129,509        | -23.5%        |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 7,245          | 4,000          | 57,664         | 4,000          | -93.1%        |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>212,861</b> | <b>218,787</b> | <b>312,139</b> | <b>217,095</b> | <b>-30.4%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | 1,499          | 1,499          | -              | -100.0%       |
| Intergovernmental                   | 212,435        | 212,858        | 306,210        | 217,095        | -29.1%        |
| Charges For Service                 | -              | -              | -              | -              |               |
| Other Revenue                       | 80             | 4,613          | 4,613          | 83             | -98.2%        |
| <b>Total Revenue</b>                | <b>212,515</b> | <b>218,970</b> | <b>312,322</b> | <b>217,178</b> | <b>-30.5%</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):



• Sheriff JAG grant

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. There is no funding in 2008.

Fund(s): JAG Grants 263

|                                     | 2007           | 2008     | 2008           | 2009     | % Chg.         |
|-------------------------------------|----------------|----------|----------------|----------|----------------|
|                                     | Actual         | Adopted  | Revised        | Budget   | 08-09          |
| <b>Expenditures</b>                 |                |          |                |          |                |
| Personnel                           | -              | -        | 3,956          | -        | -100.0%        |
| Contractual Services                | 69,610         | -        | 257,629        | -        | -100.0%        |
| Debt Service                        | -              | -        | -              | -        | -              |
| Commodities                         | 55,185         | -        | 89,119         | -        | -100.0%        |
| Capital Improvements                | -              | -        | -              | -        | -              |
| Capital Equipment                   | 48,295         | -        | -              | -        | -              |
| Interfund Transfers                 | -              | -        | -              | -        | -              |
| <b>Total Expenditures</b>           | <b>173,090</b> | <b>-</b> | <b>350,704</b> | <b>-</b> | <b>-100.0%</b> |
| <b>Revenue</b>                      |                |          |                |          |                |
| Taxes                               | -              | -        | -              | -        | -              |
| Intergovernmental                   | 105,076        | -        | 299,222        | -        | -100.0%        |
| Charges For Service                 | -              | -        | -              | -        | -              |
| Other Revenue                       | -              | -        | -              | -        | -              |
| <b>Total Revenue</b>                | <b>105,076</b> | <b>-</b> | <b>299,222</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):

• Concealed Carry Weapon Fees

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

|                                     | 2007          | 2008     | 2008           | 2009          | % Chg.          |
|-------------------------------------|---------------|----------|----------------|---------------|-----------------|
|                                     | Actual        | Adopted  | Revised        | Budget        | 08-09           |
| <b>Expenditures</b>                 |               |          |                |               |                 |
| Personnel                           | -             | -        | -              | -             | -               |
| Contractual Services                | -             | -        | 600            | 91,411        | 15135.2%        |
| Debt Service                        | -             | -        | -              | -             | -               |
| Commodities                         | -             | -        | -              | -             | -               |
| Capital Improvements                | -             | -        | -              | -             | -               |
| Capital Equipment                   | -             | -        | 143,814        | -             | -100.0%         |
| Interfund Transfers                 | -             | -        | -              | -             | -               |
| <b>Total Expenditures</b>           | <b>-</b>      | <b>-</b> | <b>144,414</b> | <b>91,411</b> | <b>-36.7%</b>   |
| <b>Revenue</b>                      |               |          |                |               |                 |
| Taxes                               | -             | -        | -              | -             | -               |
| Intergovernmental                   | -             | -        | -              | -             | -               |
| Charges For Service                 | 86,164        | -        | 600            | 91,411        | 15135.2%        |
| Other Revenue                       | -             | -        | -              | -             | -               |
| <b>Total Revenue</b>                | <b>86,164</b> | <b>-</b> | <b>600</b>     | <b>91,411</b> | <b>15135.2%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>      | <b>-</b> | <b>-</b>       | <b>-</b>      | <b>-</b>        |

Goal(s):

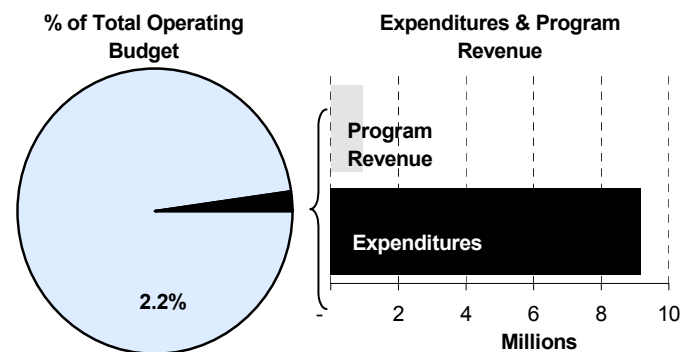
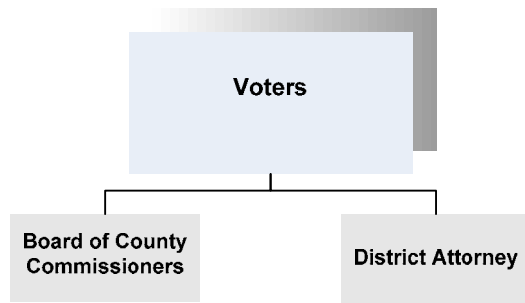




**Nola Tedesco Foulston**  
 District Attorney  
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**Mission:**

- 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 that 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 2006, a task force was created to study the development of a Child Advocacy Center in the community. The task force was comprised of members of the Wichita Police Department, the Sedgwick County Sheriff’s Office, the Kansas Department of Social and

Rehabilitative Services (SRS), the Office of the District Attorney, COMCARE, Wichita Children's Home, and the medical community. In 2007, the District Attorney was instrumental in facilitating the formation of the Child Advocacy Center in conjunction with the aforementioned partners.

### **Departmental Sustainability Initiatives**

In an effort to mitigate their impact on the environment, the District Attorney's Investigations Unit is awaiting the arrival of a Ford Escape Hybrid to replace the Ford Explorer currently being used by investigators. The reduction of fuel consumption and emissions is expected to be significant. 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.

Social equity is the cornerstone of the District Attorney's mission statement, which is provided above. Everything that 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 facilitating the formation of the Child Advocacy Center,

the Office has also received a new federal grant. The District Attorney was recently notified that the Office is designated to receive funding specifically allocated within the Edward Byrne Memorial Discretionary Grants, FY 2008, Congressionally Mandated Awards. These funds are allocated to assist with improvement of criminal justice technology with emphasis on records management.

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, ridged 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**

The District Attorney's Office received \$150,000 in supplemental funding to provide a salary enhancement, or adjustment, for all legal staff. High attorney turnover and the necessity to pay more competitive salaries provided

the justification for this request. The District Attorney's Office also received supplemental funding for 4.0 FTE Attorneys to be split between the Trial and Traffic units. The District Attorney's Office has continued to see an increase in the number of case filings. Since the Office's duties and responsibilities are set out by state statute, the services and obligations of the District Attorney's Office must continue. With increasing caseloads, the Office is having difficulty meeting the demands placed upon staff. These four positions are a first step in addressing these needs, although it is likely that the District Attorney will seek additional attorney positions in upcoming budget years.

### **Alignment with County Values**

- **Equal Opportunity -**  
The District Attorney's Office provides fair and equal treatment to all consumers in accordance with state law and prosecution standards
- **Professionalism -**  
All staff in the District Attorney's Office maintain the highest level of professionalism in all aspects of their work
- **Commitment -**  
The District Attorney's Office is committed to ensuring offender accountability to crime victims and the community

### **Goals & Initiatives**

- **To ensure fair and equal treatment in accordance with state law and prosecution standards**
- **To ensure offender accountability to crime victims and the community**
- **To maintain the highest level of professionalism in all aspects of daily operations**

**Budget Adjustments From Previous Fiscal Year**

|   | Expenditures   | Revenue  | FTEs        |
|---|----------------|----------|-------------|
| - Legal staff salary enhancement  | 150,000        |          |             |
| - Additional Attorney positions for Criminal and Traffic units          | 335,482        |          | 4.00        |
| - Cost allocation plan adjustments - Prosecuting Attorney Training Fund | (47)           |          |             |
| - Adjusted departmental fleet charges                                   | 2,044          |          |             |
| - Part-time Attorney for the Sedgwick County Drug Court Program         | 39,832         |          | 0.50        |
| <b>Total</b>  | <b>527,311</b> | <b>-</b> | <b>4.50</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.        | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |               |                           | Budget           | 08-09            |
| Personnel                           | 7,264,188        | 8,016,453        | 7,991,019        | 8,700,412        | 8.9%          | General Fund              | 7,823,075        | 8,515,233        |
| Contractual Services                | 736,750          | 339,990          | 498,262          | 364,498          | -26.8%        | Dist Atty - Grants        | 714,024          | 633,893          |
| Debt Service                        | -                | -                | -                | -                | -             | JAG Grants                | 77,229           | -                |
| Commodities                         | 467,105          | 154,426          | 240,655          | 111,132          | -53.8%        | Pros Attorney Train       | 115,609          | 26,916           |
| Capital Improvements                | -                | -                | -                | -                | -             | <b>Total Expenditures</b> | <b>8,729,936</b> | <b>9,176,042</b> |
| Capital Equipment                   | -                | -                | -                | -                | -             |                           |                  |                  |
| Interfund Transfers                 | 470,765          | -                | -                | -                | -             |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>8,938,807</b> | <b>8,510,869</b> | <b>8,729,936</b> | <b>9,176,042</b> | <b>5.1%</b>   |                           |                  |                  |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -             |                           |                  |                  |
| Intergovernmental                   | 505,696          | 569,411          | 645,596          | 517,600          | -19.8%        |                           |                  |                  |
| Charges For Service                 | 299,087          | 422,270          | 422,270          | 312,654          | -26.0%        |                           |                  |                  |
| Other Revenue                       | 257,548          | 152,339          | 152,339          | 147,259          | -3.3%         |                           |                  |                  |
| <b>Total Revenue</b>                | <b>1,062,331</b> | <b>1,144,020</b> | <b>1,220,205</b> | <b>977,514</b>   | <b>-19.9%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>128.75</b>    | <b>129.00</b>    | <b>128.75</b>    | <b>133.25</b>    | <b>3.5%</b>   |                           |                  |                  |

**Budget Summary by Program**

| Program                      | Fund  | Expenditures     |                  |                  |                  |              | Full-Time Equivalents (FTEs) |               |               |
|------------------------------|-------|------------------|------------------|------------------|------------------|--------------|------------------------------|---------------|---------------|
|                              |       | 2007 Actual      | 2008 Adopted     | 2008 Revised     | 2009 Budget      | % Chg. 08-09 | 2008 Adopted                 | 2008 Revised  | 2009 Budget   |
| DA Administration            | 110   | 2,230,373        | 1,307,818        | 1,321,318        | 1,501,151        | 13.6%        | 16.50                        | 15.50         | 15.50         |
| Consumer Fraud               | 110   | 412,897          | 500,699          | 472,699          | 518,412          | 9.7%         | 8.50                         | 7.50          | 8.00          |
| Adult Diversion              | 110   | 247,856          | 310,671          | 309,671          | 273,675          | -11.6%       | 6.00                         | 5.00          | 5.00          |
| Traffic                      | 110   | 368,611          | 480,245          | 484,245          | 537,480          | 11.0%        | 9.00                         | 7.50          | 9.50          |
| Trial                        | 110   | 2,113,456        | 2,268,123        | 2,292,123        | 2,662,833        | 16.2%        | 29.00                        | 32.00         | 35.00         |
| Juvenile                     | 110   | 482,204          | 496,618          | 495,618          | 481,586          | -2.8%        | 8.75                         | 8.00          | 8.00          |
| Appellate                    | 110   | 494,585          | 532,869          | 531,369          | 533,675          | 0.4%         | 7.00                         | 7.00          | 7.00          |
| Case Coordination            | 110   | 336,213          | 360,850          | 359,350          | 352,074          | -2.0%        | 7.00                         | 7.00          | 7.00          |
| Investigation                | 110   | 330,156          | 288,427          | 281,427          | 424,799          | 50.9%        | 4.50                         | 6.50          | 6.50          |
| Records                      | 110   | 185,011          | 190,359          | 190,359          | 196,050          | 3.0%         | 5.00                         | 5.00          | 5.00          |
| Witness Fees                 | 110   | 26,572           | 32,000           | 32,000           | 31,000           | -3.1%        | -                            | -             | -             |
| Sexual Assault Examination:  | 110   | 208,201          | 140,000          | 140,000          | 140,000          | 0.0%         | -                            | -             | -             |
| DA Traffic Diversion         | 110   | 60,856           | 61,818           | 61,818           | 62,439           | 1.0%         | 1.00                         | 1.00          | 1.00          |
| Juvenile Diversion           | 110   | 100,193          | 105,465          | 105,465          | 112,630          | 6.8%         | 2.00                         | 2.00          | 2.00          |
| CINC                         | 110   | 577,569          | 747,113          | 745,613          | 687,429          | -7.8%        | 12.50                        | 12.50         | 11.50         |
| Consumer Investigations      | 259   | 64,967           | 67,539           | 67,539           | 69,597           | 3.0%         | 1.00                         | 1.00          | 1.00          |
| Juvenile Intermediate Divers | 259   | 189,685          | 200,278          | 200,278          | 206,337          | 3.0%         | 4.25                         | 4.25          | 4.25          |
| VAWA                         | 259   | 75,243           | 76,530           | 76,530           | 79,969           | 4.5%         | 1.50                         | 1.50          | 1.50          |
| Truancy                      | 259   | 162,143          | 172,613          | 172,613          | 175,030          | 1.4%         | 3.50                         | 3.50          | 3.50          |
| Family Group Conferencing    | 259   | 129,819          | 97,393           | 152,623          | 89,021           | -41.7%       | 2.00                         | 2.00          | 2.00          |
| Prosecution Attorney Trust F | 259   | 5,207            | 35,351           | 35,351           | 7,701            | -78.2%       | -                            | -             | -             |
| DA Training                  | 216   | 88,384           | 29,000           | 115,609          | 26,916           | -76.7%       | -                            | -             | -             |
| DA Other Grants              | Mult. | 43,308           | -                | 77,229           | -                | -100.0%      | -                            | -             | -             |
| Juvenile Diversion UA Fees   | 259   | 5,297            | 9,090            | 9,090            | 6,237            | -31.4%       | -                            | -             | -             |
| <b>Total</b>                 |       | <b>8,938,807</b> | <b>8,510,869</b> | <b>8,729,936</b> | <b>9,176,042</b> | <b>5.1%</b>  | <b>129.00</b>                | <b>128.75</b> | <b>133.25</b> |



• DA 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 1,164,242        | 1,221,543        | 1,221,543        | 1,394,175        | 14.1%         |
| Contractual Services                | 196,035          | 45,000           | 34,500           | 62,044           | 79.8%         |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 399,331          | 41,275           | 65,275           | 44,932           | -31.2%        |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | -                | -             |
| Interfund Transfers                 | 470,765          | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>2,230,373</b> | <b>1,307,818</b> | <b>1,321,318</b> | <b>1,501,151</b> | <b>13.6%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | -                | -                | -                | -                | -             |
| Charges For Service                 | -                | -                | -                | -                | -             |
| Other Revenue                       | 3,837            | 5,389            | 5,389            | 4,062            | -24.6%        |
| <b>Total Revenue</b>                | <b>3,837</b>     | <b>5,389</b>     | <b>5,389</b>     | <b>4,062</b>     | <b>-24.6%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>15.50</b>     | <b>16.50</b>     | <b>15.50</b>     | <b>15.50</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 404,252        | 487,399        | 462,399        | 506,412        | 9.5%         |
| Contractual Services                | 5,995          | 7,500          | 4,500          | 6,000          | 33.3%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 2,650          | 5,800          | 5,800          | 6,000          | 3.4%         |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>412,897</b> | <b>500,699</b> | <b>472,699</b> | <b>518,412</b> | <b>9.7%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | -              | -              | -              | -              | -            |
| Other Revenue                       | 130,500        | 18,035         | 18,035         | 30,000         | 66.3%        |
| <b>Total Revenue</b>                | <b>130,500</b> | <b>18,035</b>  | <b>18,035</b>  | <b>30,000</b>  | <b>66.3%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>7.50</b>    | <b>8.50</b>    | <b>7.50</b>    | <b>8.00</b>    | <b>6.7%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 242,070        | 300,671        | 300,671        | 263,675        | -12.3%        |
| Contractual Services                | 2,968          | 5,000          | 4,000          | 5,000          | 25.0%         |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 2,818          | 5,000          | 5,000          | 5,000          | 0.0%          |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>247,856</b> | <b>310,671</b> | <b>309,671</b> | <b>273,675</b> | <b>-11.6%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | -              | -              | -              | -              | -             |
| Charges For Service                 | 125,588        | 114,320        | 114,320        | 130,643        | 14.3%         |
| Other Revenue                       | -              | -              | -              | -              | -             |
| <b>Total Revenue</b>                | <b>125,588</b> | <b>114,320</b> | <b>114,320</b> | <b>130,643</b> | <b>14.3%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>5.00</b>    | <b>6.00</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 361,902        | 474,245        | 474,245        | 531,980        | 12.2%         |
| Contractual Services                | 2,477          | 1,000          | 5,000          | 1,500          | -70.0%        |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 4,232          | 5,000          | 5,000          | 4,000          | -20.0%        |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>368,611</b> | <b>480,245</b> | <b>484,245</b> | <b>537,480</b> | <b>11.0%</b>  |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | -              | -              | -              | -              | -             |
| Charges For Service                 | -              | -              | -              | -              | -             |
| Other Revenue                       | 3,633          | 6,146          | 6,146          | 3,854          | -37.3%        |
| <b>Total Revenue</b>                | <b>3,633</b>   | <b>6,146</b>   | <b>6,146</b>   | <b>3,854</b>   | <b>-37.3%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>7.50</b>    | <b>9.00</b>    | <b>7.50</b>    | <b>9.50</b>    | <b>26.7%</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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 2,088,256        | 2,244,123        | 2,244,123        | 2,635,833        | 17.5%        |
| Contractual Services                | 15,998           | 12,000           | 29,000           | 14,000           | -51.7%       |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 9,202            | 12,000           | 19,000           | 13,000           | -31.6%       |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | -                | -                | -            |
| Interfund Transfers                 | -                | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>2,113,456</b> | <b>2,268,123</b> | <b>2,292,123</b> | <b>2,662,833</b> | <b>16.2%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | -                | -                | -                | -                | -            |
| Charges For Service                 | -                | -                | -                | -                | -            |
| Other Revenue                       | 27               | -                | -                | -                | -            |
| <b>Total Revenue</b>                | <b>27</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>32.00</b>     | <b>29.00</b>     | <b>32.00</b>     | <b>35.00</b>     | <b>9.4%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 471,713        | 483,018        | 483,018        | 471,086        | -2.5%        |
| Contractual Services                | 3,997          | 3,600          | 2,600          | 3,000          | 15.4%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 6,494          | 10,000         | 10,000         | 7,500          | -25.0%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>482,204</b> | <b>496,618</b> | <b>495,618</b> | <b>481,586</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>8.00</b>    | <b>8.75</b>    | <b>8.00</b>    | <b>8.00</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 490,708        | 517,869        | 517,869        | 523,675        | 1.1%        |
| Contractual Services                | 3,147          | 7,500          | 6,000          | 7,500          | 25.0%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 729            | 7,500          | 7,500          | 2,500          | -66.7%      |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>494,585</b> | <b>532,869</b> | <b>531,369</b> | <b>533,675</b> | <b>0.4%</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):**

- 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 328,372        | 345,850        | 345,850        | 342,574        | -0.9%        |
| Contractual Services                | 4,469          | 7,500          | 6,000          | 4,500          | -25.0%       |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 3,371          | 7,500          | 7,500          | 5,000          | -33.3%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>336,213</b> | <b>360,850</b> | <b>359,350</b> | <b>352,074</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):**

- 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 292,309        | 263,427        | 263,427        | 398,799        | 51.4%        |
| Contractual Services                | 33,562         | 22,000         | 15,000         | 23,000         | 53.3%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 4,285          | 3,000          | 3,000          | 3,000          | 0.0%         |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>330,156</b> | <b>288,427</b> | <b>281,427</b> | <b>424,799</b> | <b>50.9%</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>6.50</b>    | <b>4.50</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 132,502        | 160,359        | 160,359        | 164,050        | 2.3%        |
| Contractual Services                | 30,561         | 15,000         | 15,000         | 16,000         | 6.7%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 21,948         | 15,000         | 15,000         | 16,000         | 6.7%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>185,011</b> | <b>190,359</b> | <b>190,359</b> | <b>196,050</b> | <b>3.0%</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



**• 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

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.         |
|-------------------------------------|---------------|---------------|---------------|---------------|----------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09          |
| <b>Expenditures</b>                 |               |               |               |               |                |
| Personnel                           | -             | -             | -             | -             |                |
| Contractual Services                | 26,267        | 31,000        | 31,000        | 31,000        | 0.0%           |
| Debt Service                        | -             | -             | -             | -             |                |
| Commodities                         | 305           | 1,000         | 1,000         | -             | -100.0%        |
| Capital Improvements                | -             | -             | -             | -             |                |
| Capital Equipment                   | -             | -             | -             | -             |                |
| Interfund Transfers                 | -             | -             | -             | -             |                |
| <b>Total Expenditures</b>           | <b>26,572</b> | <b>32,000</b> | <b>32,000</b> | <b>31,000</b> | <b>-3.1%</b>   |
| <b>Revenue</b>                      |               |               |               |               |                |
| Taxes                               | -             | -             | -             | -             |                |
| Intergovernmental                   | -             | -             | -             | -             |                |
| Charges For Service                 | -             | -             | -             | -             |                |
| Other Revenue                       | 4             | 103           | 103           | -             | -100.0%        |
| <b>Total Revenue</b>                | <b>4</b>      | <b>103</b>    | <b>103</b>    | <b>-</b>      | <b>-100.0%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | -              | -              | -              | -              |             |
| Contractual Services                | 208,201        | 140,000        | 140,000        | 140,000        | 0.0%        |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | -              | -              | -              | -              |             |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>208,201</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                       | 1,328          | -              | -              | -              |             |
| <b>Total Revenue</b>                | <b>1,328</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       |             |
| <b>Full-Time Equivalents (FTEs)</b> | -              | -              | -              | -              |             |

**Goal(s):**

- To ensure proper and timely payment of examination fees



### • DA 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 60,298         | 61,218         | 61,218         | 62,039         | 1.3%          |
| Contractual Services                | 375            | 100            | 100            | 200            | 100.0%        |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 183            | 500            | 500            | 200            | -60.0%        |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>60,856</b>  | <b>61,818</b>  | <b>61,818</b>  | <b>62,439</b>  | <b>1.0%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | -              | -              | -              | -              | -             |
| Charges For Service                 | 159,069        | 209,173        | 209,173        | 165,495        | -20.9%        |
| Other Revenue                       | -              | -              | -              | -              | -             |
| <b>Total Revenue</b>                | <b>159,069</b> | <b>209,173</b> | <b>209,173</b> | <b>165,495</b> | <b>-20.9%</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):

- 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 94,383         | 101,965        | 101,965        | 105,730        | 3.7%          |
| Contractual Services                | 4,998          | 2,000          | 2,000          | 5,400          | 170.0%        |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 811            | 1,500          | 1,500          | 1,500          | 0.0%          |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>100,193</b> | <b>105,465</b> | <b>105,465</b> | <b>112,630</b> | <b>6.8%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | -              | -              | -              | -              | -             |
| Charges For Service                 | 4,617          | 6,388          | 6,388          | 4,803          | -24.8%        |
| Other Revenue                       | -              | -              | -              | -              | -             |
| <b>Total Revenue</b>                | <b>4,617</b>   | <b>6,388</b>   | <b>6,388</b>   | <b>4,803</b>   | <b>-24.8%</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

● CINC

The Child in Need of Care program 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 571,880        | 740,413        | 740,413        | 680,429        | -8.1%        |
| Contractual Services                | 5,455          | 4,200          | 2,700          | 4,500          | 66.7%        |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | 234            | 2,500          | 2,500          | 2,500          | 0.0%         |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>577,569</b> | <b>747,113</b> | <b>745,613</b> | <b>687,429</b> | <b>-7.8%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | -              | -              | -              | -              |              |
| Charges For Service                 | -              | -              | -              | -              |              |
| Other Revenue                       | 70             | -              | -              | -              |              |
| <b>Total Revenue</b>                | <b>70</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>       |              |
| <b>Full-Time Equivalents (FTEs)</b> | <b>12.50</b>   | <b>12.50</b>   | <b>12.50</b>   | <b>11.50</b>   | <b>-8.0%</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

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.       |
|-------------------------------------|---------------|---------------|---------------|---------------|--------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09        |
| <b>Expenditures</b>                 |               |               |               |               |              |
| Personnel                           | 64,967        | 67,539        | 67,539        | 69,597        | 3.0%         |
| Contractual Services                | -             | -             | -             | -             |              |
| Debt Service                        | -             | -             | -             | -             |              |
| Commodities                         | -             | -             | -             | -             |              |
| Capital Improvements                | -             | -             | -             | -             |              |
| Capital Equipment                   | -             | -             | -             | -             |              |
| Interfund Transfers                 | -             | -             | -             | -             |              |
| <b>Total Expenditures</b>           | <b>64,967</b> | <b>67,539</b> | <b>67,539</b> | <b>69,597</b> | <b>3.0%</b>  |
| <b>Revenue</b>                      |               |               |               |               |              |
| Taxes                               | -             | -             | -             | -             |              |
| Intergovernmental                   | -             | -             | -             | -             |              |
| Charges For Service                 | -             | -             | -             | -             |              |
| Other Revenue                       | 62,137        | 65,672        | 65,672        | 64,647        | -1.6%        |
| <b>Total Revenue</b>                | <b>62,137</b> | <b>65,672</b> | <b>65,672</b> | <b>64,647</b> | <b>-1.6%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 189,542        | 200,278        | 200,278        | 206,337        | 3.0%          |
| Contractual Services                | -              | -              | -              | -              |               |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 143            | -              | -              | -              |               |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>189,685</b> | <b>200,278</b> | <b>200,278</b> | <b>206,337</b> | <b>3.0%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | 83,275         | 194,054        | 194,054        | 84,948         | -56.2%        |
| Charges For Service                 | 8,817          | 11,103         | 11,103         | 9,173          | -17.4%        |
| Other Revenue                       | -              | -              | -              | -              |               |
| <b>Total Revenue</b>                | <b>92,092</b>  | <b>205,157</b> | <b>205,157</b> | <b>94,122</b>  | <b>-54.1%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>4.25</b>    | <b>4.25</b>    | <b>4.25</b>    | <b>4.25</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

**• VAWA**

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

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.       |
|-------------------------------------|---------------|---------------|---------------|---------------|--------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09        |
| <b>Expenditures</b>                 |               |               |               |               |              |
| Personnel                           | 75,243        | 76,530        | 76,530        | 79,969        | 4.5%         |
| Contractual Services                | -             | -             | -             | -             |              |
| Debt Service                        | -             | -             | -             | -             |              |
| Commodities                         | -             | -             | -             | -             |              |
| Capital Improvements                | -             | -             | -             | -             |              |
| Capital Equipment                   | -             | -             | -             | -             |              |
| Interfund Transfers                 | -             | -             | -             | -             |              |
| <b>Total Expenditures</b>           | <b>75,243</b> | <b>76,530</b> | <b>76,530</b> | <b>79,969</b> | <b>4.5%</b>  |
| <b>Revenue</b>                      |               |               |               |               |              |
| Taxes                               | -             | -             | -             | -             |              |
| Intergovernmental                   | 50,884        | 56,533        | 56,533        | 53,983        | -4.5%        |
| Charges For Service                 | -             | -             | -             | -             |              |
| Other Revenue                       | 34,606        | 19,277        | 19,277        | 34,606        | 79.5%        |
| <b>Total Revenue</b>                | <b>85,490</b> | <b>75,810</b> | <b>75,810</b> | <b>88,589</b> | <b>16.9%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 157,844        | 172,613        | 172,179        | 175,030        | 1.7%         |
| Contractual Services                | 3,323          | -              | 217            | -              | -100.0%      |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 976            | -              | 217            | -              | -100.0%      |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>162,143</b> | <b>172,613</b> | <b>172,613</b> | <b>175,030</b> | <b>1.4%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | 207,450        | 169,630        | 169,630        | 211,620        | 24.8%        |
| Charges For Service                 | -              | -              | -              | -              | -            |
| Other Revenue                       | -              | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>207,450</b> | <b>169,630</b> | <b>169,630</b> | <b>211,620</b> | <b>24.8%</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):**

- 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 73,704         | 97,393         | 97,393         | 89,021         | -8.6%         |
| Contractual Services                | 55,982         | -              | 55,230         | -              | -100.0%       |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 134            | -              | -              | -              | -             |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>129,819</b> | <b>97,393</b>  | <b>152,623</b> | <b>89,021</b>  | <b>-41.7%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | 163,758        | 149,194        | 149,194        | 167,050        | 12.0%         |
| Charges For Service                 | (28,236)       | 39,764         | 39,764         | (28,224)       | -171.0%       |
| Other Revenue                       | -              | -              | -              | -              | -             |
| <b>Total Revenue</b>                | <b>135,522</b> | <b>188,958</b> | <b>188,958</b> | <b>138,825</b> | <b>-26.5%</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 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

|                                     | 2007          | 2008          | 2008          | 2009         | % Chg.        |
|-------------------------------------|---------------|---------------|---------------|--------------|---------------|
|                                     | Actual        | Adopted       | Revised       | Budget       | 08-09         |
| <b>Expenditures</b>                 |               |               |               |              |               |
| Personnel                           | -             | -             | -             | -            | -             |
| Contractual Services                | 850           | 15,000        | 15,000        | 7,701        | -48.7%        |
| Debt Service                        | -             | -             | -             | -            | -             |
| Commodities                         | 4,357         | 20,351        | 20,351        | -            | -100.0%       |
| Capital Improvements                | -             | -             | -             | -            | -             |
| Capital Equipment                   | -             | -             | -             | -            | -             |
| Interfund Transfers                 | -             | -             | -             | -            | -             |
| <b>Total Expenditures</b>           | <b>5,207</b>  | <b>35,351</b> | <b>35,351</b> | <b>7,701</b> | <b>-78.2%</b> |
| <b>Revenue</b>                      |               |               |               |              |               |
| Taxes                               | -             | -             | -             | -            | -             |
| Intergovernmental                   | -             | -             | -             | -            | -             |
| Charges For Service                 | -             | -             | -             | -            | -             |
| Other Revenue                       | 19,109        | 35,350        | 35,350        | 7,701        | -78.2%        |
| <b>Total Revenue</b>                | <b>19,109</b> | <b>35,350</b> | <b>35,350</b> | <b>7,701</b> | <b>-78.2%</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

**• DA 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): Pros Attorney Train 216**

|                                     | 2007          | 2008          | 2008           | 2009          | % Chg.        |
|-------------------------------------|---------------|---------------|----------------|---------------|---------------|
|                                     | Actual        | Adopted       | Revised        | Budget        | 08-09         |
| <b>Expenditures</b>                 |               |               |                |               |               |
| Personnel                           | -             | -             | -              | -             | -             |
| Contractual Services                | 84,791        | 12,500        | 45,140         | 26,916        | -40.4%        |
| Debt Service                        | -             | -             | -              | -             | -             |
| Commodities                         | 3,593         | 16,500        | 70,469         | -             | -100.0%       |
| Capital Improvements                | -             | -             | -              | -             | -             |
| Capital Equipment                   | -             | -             | -              | -             | -             |
| Interfund Transfers                 | -             | -             | -              | -             | -             |
| <b>Total Expenditures</b>           | <b>88,384</b> | <b>29,000</b> | <b>115,609</b> | <b>26,916</b> | <b>-76.7%</b> |
| <b>Revenue</b>                      |               |               |                |               |               |
| Taxes                               | -             | -             | -              | -             | -             |
| Intergovernmental                   | -             | -             | -              | -             | -             |
| Charges For Service                 | 23,118        | 32,432        | 32,432         | 24,526        | -24.4%        |
| Other Revenue                       | 2,297         | 2,367         | 2,367          | 2,390         | 1.0%          |
| <b>Total Revenue</b>                | <b>25,415</b> | <b>34,799</b> | <b>34,799</b>  | <b>26,916</b> | <b>-22.7%</b> |
| <b>Full-Time Equivalents (FTEs)</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





**• DA Other Grants**

Each year, the District Attorney’s Office receives a variety of grants from both the state and federal government. The table below outlines actual 2007 expenditures and the 2008 revised budget for grants that are expected to be discontinued for 2008.

**Fund(s): Dist Atty - Grants 259/Law Enforce - Grants 261/JAG Grants 263**

|                                     | 2007          | 2008     | 2008          | 2009     | % Chg.         |
|-------------------------------------|---------------|----------|---------------|----------|----------------|
|                                     | Actual        | Adopted  | Revised       | Budget   | 08-09          |
| <b>Expenditures</b>                 |               |          |               |          |                |
| Personnel                           | -             | -        | -             | -        | -              |
| Contractual Services                | 42,000        | -        | 76,185        | -        | -100.0%        |
| Debt Service                        | -             | -        | -             | -        | -              |
| Commodities                         | 1,308         | -        | 1,044         | -        | -100.0%        |
| Capital Improvements                | -             | -        | -             | -        | -              |
| Capital Equipment                   | -             | -        | -             | -        | -              |
| Interfund Transfers                 | -             | -        | -             | -        | -              |
| <b>Total Expenditures</b>           | <b>43,308</b> | <b>-</b> | <b>77,229</b> | <b>-</b> | <b>-100.0%</b> |
| <b>Revenue</b>                      |               |          |               |          |                |
| Taxes                               | -             | -        | -             | -        | -              |
| Intergovernmental                   | 330           | -        | 76,185        | -        | -100.0%        |
| Charges For Service                 | -             | -        | -             | -        | -              |
| Other Revenue                       | -             | -        | -             | -        | -              |
| <b>Total Revenue</b>                | <b>330</b>    | <b>-</b> | <b>76,185</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):**

- To use grants in an appropriate manner as designated by the grant-funding agency

**• Juvenile Diversion UA Fees**

Juvenile Diversion UA Fees is a program that supports UA fees for those individuals in the program.

**Fund(s): Dist Atty - Grants 259**

18023-259

|                                     | 2007         | 2008         | 2008         | 2009         | % Chg.        |
|-------------------------------------|--------------|--------------|--------------|--------------|---------------|
|                                     | Actual       | Adopted      | Revised      | Budget       | 08-09         |
| <b>Expenditures</b>                 |              |              |              |              |               |
| Personnel                           | -            | -            | -            | -            | -             |
| Contractual Services                | 5,297        | 9,090        | 9,090        | 6,237        | -31.4%        |
| Debt Service                        | -            | -            | -            | -            | -             |
| Commodities                         | -            | -            | -            | -            | -             |
| Capital Improvements                | -            | -            | -            | -            | -             |
| Capital Equipment                   | -            | -            | -            | -            | -             |
| Interfund Transfers                 | -            | -            | -            | -            | -             |
| <b>Total Expenditures</b>           | <b>5,297</b> | <b>9,090</b> | <b>9,090</b> | <b>6,237</b> | <b>-31.4%</b> |
| <b>Revenue</b>                      |              |              |              |              |               |
| Taxes                               | -            | -            | -            | -            | -             |
| Intergovernmental                   | -            | -            | -            | -            | -             |
| Charges For Service                 | 6,114        | 9,090        | 9,090        | 6,237        | -31.4%        |
| Other Revenue                       | -            | -            | -            | -            | -             |
| <b>Total Revenue</b>                | <b>6,114</b> | <b>9,090</b> | <b>9,090</b> | <b>6,237</b> | <b>-31.4%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>      |

**Goal(s):**

- Provide timely and accurate payment of invoices

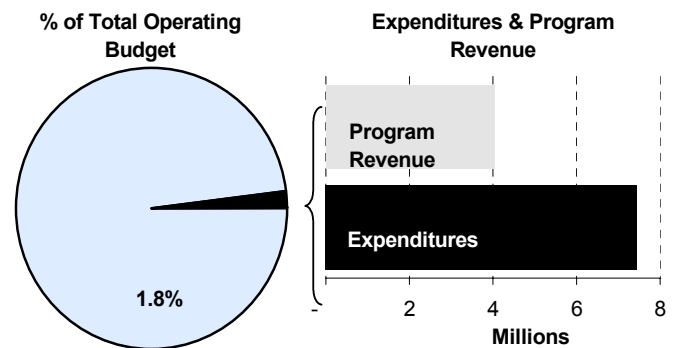
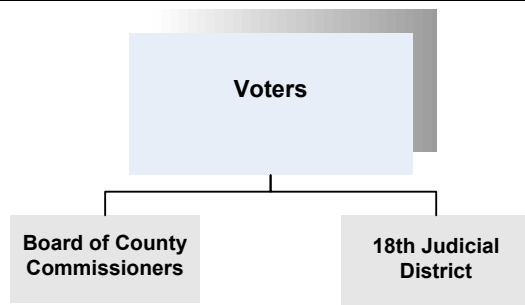




**Honorable Michael Corrigan**  
 Chief Judge  
 525 N. Main  
 Wichita, Kansas 67203  
 316-660-5610

**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 26 judges serving on the bench for the 18<sup>th</sup> Judicial District, but two more judges will be added in 2009. Also, with the retirement of three District judges in 2008, there will be at least five new judges 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.

**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 District Court also has real-time and hearing assistance available for litigants and jurors. Additionally, fair treatment for anyone who participates in the court system is a priority for the District Court.

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 new Day Reporting Center. Sedgwick County is also implementing a new Drug Court Program in which the 18<sup>th</sup> District Court is heavily involved. Additionally, the District Court continues to review spending and research with other urban court to find successful models for contracting services and providing services.

**Department Accomplishments**

The 18<sup>th</sup> Judicial District is 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 will be 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. Initial funding for the Sedgwick County Drug Court Program was approved May 28, 2008 by the Sedgwick County Board of County Commissioners. The projected start date is October 1, 2008.

Another initiative of the District Court 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.

**Budget Adjustments**

2009 budget adjustments for the 18<sup>th</sup> Judicial District include a \$61,956 increase in administrative charges for the Court Trustee and a \$774 decrease in administrative charges for the Court Alcohol and Drug Safety Program. There were no other significant budget adjustments.

There are multiple upcoming challenges for the 18<sup>th</sup> Judicial District. First, the Board of Indigent Defense is no longer paying for interpreter fees for felony cases. In turn, the District Court has shifted \$35,000 from other parts of their budget to address this increase.

The District Court will also be impacted by a recent Kansas Supreme Court ruling relating to the allowance of juries in juvenile trials. The District Court may need to make modifications to their juvenile courtrooms to accommodate juvenile jury trials. There could also be additional operational costs associated with this ruling.

**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**

- **Remodel the former emergency communications location in the basement of the Courthouse for Adult Probation**
- **Add two courtrooms and chambers to accommodate two new judges and additional support staff**
- **Upgrade the wiring in courtrooms to safely utilize modern technologies**

**Budget Adjustments From Previous Fiscal Year**

- Cost allocation plan adjustments - Court Trustee
- Cost allocation plan adjustments - Court Alcohol and Drug Safety Program

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 61,956       |         |      |
| (774)        |         |      |

**Total**      61,182      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| Personnel                           | 2,788,196        | 3,196,914        | 3,196,914        | 3,354,143        | 4.9%         | General Fund              | 2,581,544        | 2,513,587        |
| Contractual Services                | 2,624,880        | 3,064,526        | 3,102,126        | 2,713,989        | -12.5%       | Court Trustee             | 4,282,265        | 4,123,513        |
| Debt Service                        | 1,275,170        | -                | -                | -                | -            | Court A/D Safety Pgm      | 136,149          | 195,442          |
| Commodities                         | 494,403          | 566,350          | 561,950          | 378,125          | -32.7%       | Dist Court - Grants       | 215,000          | 612,000          |
| Capital Improvements                | 4,219            | 141,168          | 141,168          | 525,000          | 271.9%       |                           |                  |                  |
| Capital Equipment                   | 71,346           | 246,000          | 212,800          | 473,285          | 122.4%       |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                | -            |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>7,258,214</b> | <b>7,214,958</b> | <b>7,214,958</b> | <b>7,444,542</b> | <b>3.2%</b>  | <b>Total Expenditures</b> | <b>7,214,958</b> | <b>7,444,542</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -            |                           |                  |                  |
| Intergovernmental                   | 2,390,923        | 2,669,845        | 2,669,845        | 2,487,516        | -6.8%        |                           |                  |                  |
| Charges For Service                 | 1,350,410        | 1,329,116        | 1,329,116        | 1,509,636        | 13.6%        |                           |                  |                  |
| Other Revenue                       | 27,119           | 38,107           | 38,107           | 38,925           | 2.1%         |                           |                  |                  |
| <b>Total Revenue</b>                | <b>3,768,453</b> | <b>4,037,068</b> | <b>4,037,068</b> | <b>4,036,077</b> | <b>0.0%</b>  |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>62.50</b>     | <b>62.50</b>     | <b>62.50</b>     | <b>62.00</b>     | <b>-0.8%</b> |                           |                  |                  |

**Budget Summary by Program**

| Program              | Fund | Expenditures     |                  |                  |                  | % Chg.      | Full-Time Equivalents (FTEs) |              |              |
|----------------------|------|------------------|------------------|------------------|------------------|-------------|------------------------------|--------------|--------------|
|                      |      | 2007 Actual      | 2008 Adopted     | 2008 Revised     | 2009 Budget      |             | 2008 Adopted                 | 2008 Revised | 2009 Budget  |
| Court Administration | 110  | 3,281,263        | 2,065,994        | 2,065,994        | 1,954,350        | -5.4%       | -                            | -            | -            |
| Court Probation      | 110  | 76,995           | 63,250           | 63,250           | 78,637           | 24.3%       | -                            | -            | -            |
| Court Clerks         | 110  | 186,621          | 188,100          | 188,100          | 215,600          | 14.6%       | -                            | -            | -            |
| Court Technology     | 110  | 242,845          | 264,200          | 264,200          | 265,000          | 0.3%        | -                            | -            | -            |
| Court ADSAP          | 214  | 139,576          | 136,149          | 136,149          | 195,442          | 43.5%       | 1.00                         | 1.00         | 1.00         |
| Drug Testing         | 262  | 52,242           | 215,000          | 215,000          | 612,000          | 184.7%      | -                            | -            | -            |
| Court Trustee IV-D   | 211  | 2,545,777        | 3,275,916        | 3,275,916        | 3,226,750        | -1.5%       | 47.00                        | 47.00        | 46.50        |
| Court Trustee Non IV | 211  | 732,894          | 1,006,349        | 1,006,349        | 896,763          | -10.9%      | 14.50                        | 14.50        | 14.50        |
| <b>Total</b>         |      | <b>7,258,214</b> | <b>7,214,958</b> | <b>7,214,958</b> | <b>7,444,542</b> | <b>3.2%</b> | <b>62.50</b>                 | <b>62.50</b> | <b>62.00</b> |



**• Court 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. These individuals are state employees resulting in no personnel costs from this program. Administrative costs support the statutorily required payments of indigent attorney fees, translators, jurors, transcripts, and psychological evaluations.

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

19001-110

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | -                | -                | -                | -                | -            |
| Contractual Services                | 1,787,939        | 1,834,276        | 1,834,276        | 1,843,350        | 0.5%         |
| Debt Service                        | 1,275,170        | -                | -                | -                | -            |
| Commodities                         | 194,494          | 90,550           | 90,550           | 86,000           | -5.0%        |
| Capital Improvements                | 4,219            | 141,168          | 141,168          | -                | -100.0%      |
| Capital Equipment                   | 19,442           | -                | -                | 25,000           | -            |
| Interfund Transfers                 | -                | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>3,281,263</b> | <b>2,065,994</b> | <b>2,065,994</b> | <b>1,954,350</b> | <b>-5.4%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | -                | -                | -                | -                | -            |
| Charges For Service                 | 298,531          | 293,277          | 293,277          | 316,554          | 7.9%         |
| Other Revenue                       | 27,089           | 37,176           | 37,176           | 38,893           | 4.6%         |
| <b>Total Revenue</b>                | <b>325,620</b>   | <b>330,453</b>   | <b>330,453</b>   | <b>355,447</b>   | <b>7.6%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | -                | -                | -                | -                | -            |

**Goal(s):**

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice

**• Court 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

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.         |
|-------------------------------------|---------------|---------------|---------------|---------------|----------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09          |
| <b>Expenditures</b>                 |               |               |               |               |                |
| Personnel                           | -             | -             | -             | -             | -              |
| Contractual Services                | 32,591        | 45,250        | 45,250        | 50,137        | 10.8%          |
| Debt Service                        | -             | -             | -             | -             | -              |
| Commodities                         | 34,023        | 18,000        | 18,000        | 18,000        | 0.0%           |
| Capital Improvements                | -             | -             | -             | -             | -              |
| Capital Equipment                   | 10,381        | -             | -             | 10,500        | -              |
| Interfund Transfers                 | -             | -             | -             | -             | -              |
| <b>Total Expenditures</b>           | <b>76,995</b> | <b>63,250</b> | <b>63,250</b> | <b>78,637</b> | <b>24.3%</b>   |
| <b>Revenue</b>                      |               |               |               |               |                |
| Taxes                               | -             | -             | -             | -             | -              |
| Intergovernmental                   | -             | -             | -             | -             | -              |
| Charges For Service                 | -             | 77            | 77            | -             | -100.0%        |
| Other Revenue                       | -             | 931           | 931           | -             | -100.0%        |
| <b>Total Revenue</b>                | <b>-</b>      | <b>1,008</b>  | <b>1,008</b>  | <b>-</b>      | <b>-100.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -             | -             | -             | -             | -              |

**Goal(s):**

- Remodel basement of main courthouse for Adult Probation and Intake
- Utilize YLS tool in juvenile probation (consistent with evidence based practice per statute)
- Provide supervisory training for Court Service Officers



**• Court 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, the 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | -              | -              | -              | -              | -            |
| Contractual Services                | 123,460        | 125,800        | 125,800        | 139,850        | 11.2%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 63,162         | 51,300         | 51,300         | 43,750         | -14.7%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | 11,000         | 11,000         | 32,000         | 190.9%       |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>186,621</b> | <b>188,100</b> | <b>188,100</b> | <b>215,600</b> | <b>14.6%</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>     |

**Goal(s):**

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Explore acceptance of credit card for court fines and fee payments
- Provide supervisory training for clerical offices

**• Court 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | -              | -              | -              | -              | -           |
| Contractual Services                | 79,258         | 92,700         | 92,700         | 91,500         | -1.3%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 131,041        | 96,500         | 129,700        | 115,000        | -11.3%      |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | 32,546         | 75,000         | 41,800         | 58,500         | 40.0%       |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>242,845</b> | <b>264,200</b> | <b>264,200</b> | <b>265,000</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>-</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
- Expand digital recording to 4 more courtrooms
- Work with clerical offices to explore acceptance of credit card payments



**• Court ADSAP**

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 Pgm 214**

19001-214

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 33,954         | 34,649         | 34,649         | 41,442         | 19.6%        |
| Contractual Services                | 105,622        | 101,500        | 101,500        | 154,000        | 51.7%        |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | -              | -              | -              | -              |              |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>139,576</b> | <b>136,149</b> | <b>136,149</b> | <b>195,442</b> | <b>43.5%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | -              | -              | -              | -              |              |
| Charges For Service                 | 142,222        | 146,947        | 146,947        | 193,127        | 31.4%        |
| Other Revenue                       | -              | -              | -              | -              |              |
| <b>Total Revenue</b>                | <b>142,222</b> | <b>146,947</b> | <b>146,947</b> | <b>193,127</b> | <b>31.4%</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. This money is 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 2008, the basement of the Courthouse will be remodeled for the Adult Probation and Intake offices. The project, which is expected to cost approximately \$525,000, will be paid for with Drug Testing program funds.

**Fund(s): Dist Court - Grants 262**

19001-262

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | -              | -              | -              | -              |               |
| Contractual Services                | 8,568          | 15,000         | 52,600         | 10,000         | -81.0%        |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 43,674         | 200,000        | 162,400        | 77,000         | -52.6%        |
| Capital Improvements                | -              | -              | -              | 525,000        |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>52,242</b>  | <b>215,000</b> | <b>215,000</b> | <b>612,000</b> | <b>184.7%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | -              | -              | -              | -              |               |
| Charges For Service                 | 140,828        | 134,606        | 134,606        | 152,319        | 13.2%         |
| Other Revenue                       | -              | -              | -              | -              |               |
| <b>Total Revenue</b>                | <b>140,828</b> | <b>134,606</b> | <b>134,606</b> | <b>152,319</b> | <b>13.2%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | -              | -              | -              | -              |               |

**Goal(s):**

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Remodel basement of Courthouse for Adult Probation and Intake offices
- Ensure drug and alcohol testing consistent with court orders



**• Court 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 2,044,708        | 2,365,916        | 2,365,916        | 2,454,388        | 3.7%         |
| Contractual Services                | 464,309          | 750,000          | 750,000          | 400,702          | -46.6%       |
| Debt Service                        | -                | -                | -                | -                |              |
| Commodities                         | 27,784           | 60,000           | 60,000           | 35,875           | -40.2%       |
| Capital Improvements                | -                | -                | -                | -                |              |
| Capital Equipment                   | 8,977            | 100,000          | 100,000          | 335,785          | 235.8%       |
| Interfund Transfers                 | -                | -                | -                | -                |              |
| <b>Total Expenditures</b>           | <b>2,545,777</b> | <b>3,275,916</b> | <b>3,275,916</b> | <b>3,226,750</b> | <b>-1.5%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                |              |
| Intergovernmental                   | 2,390,923        | 2,669,845        | 2,669,845        | 2,487,516        | -6.8%        |
| Charges For Service                 | -                | -                | -                | -                |              |
| Other Revenue                       | 30               | -                | -                | 32               |              |
| <b>Total Revenue</b>                | <b>2,390,953</b> | <b>2,669,845</b> | <b>2,669,845</b> | <b>2,487,548</b> | <b>-6.8%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>47.00</b>     | <b>47.00</b>     | <b>47.00</b>     | <b>46.50</b>     | <b>-1.1%</b> |

**Goal(s):**

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Increase Child Support collections by 10%
- Develop automatic arrearage calculator in case management system

**• Court Trustee Non IV**

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% 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

|                                     | 2007           | 2008             | 2008             | 2009           | % Chg.        |
|-------------------------------------|----------------|------------------|------------------|----------------|---------------|
|                                     | Actual         | Adopted          | Revised          | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                  |                  |                |               |
| Personnel                           | 709,535        | 796,349          | 796,349          | 858,313        | 7.8%          |
| Contractual Services                | 23,133         | 100,000          | 100,000          | 24,450         | -75.6%        |
| Debt Service                        | -              | -                | -                | -              |               |
| Commodities                         | 226            | 50,000           | 50,000           | 2,500          | -95.0%        |
| Capital Improvements                | -              | -                | -                | -              |               |
| Capital Equipment                   | -              | 60,000           | 60,000           | 11,500         | -80.8%        |
| Interfund Transfers                 | -              | -                | -                | -              |               |
| <b>Total Expenditures</b>           | <b>732,894</b> | <b>1,006,349</b> | <b>1,006,349</b> | <b>896,763</b> | <b>-10.9%</b> |
| <b>Revenue</b>                      |                |                  |                  |                |               |
| Taxes                               | -              | -                | -                | -              |               |
| Intergovernmental                   | -              | -                | -                | -              |               |
| Charges For Service                 | 768,830        | 754,209          | 754,209          | 847,635        | 12.4%         |
| Other Revenue                       | -              | -                | -                | -              |               |
| <b>Total Revenue</b>                | <b>768,830</b> | <b>754,209</b>   | <b>754,209</b>   | <b>847,635</b> | <b>12.4%</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):**

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Increase collections by 5%
- File a minimum of 20 contempt orders per week



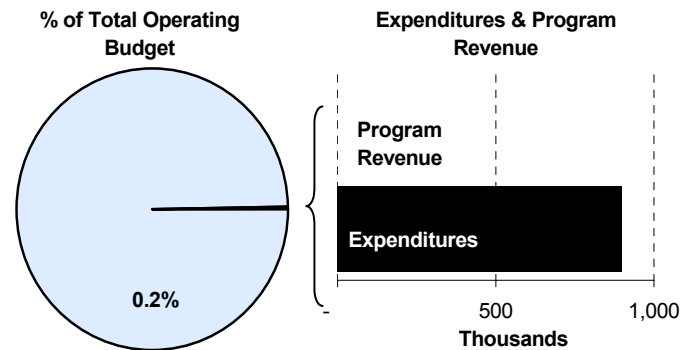
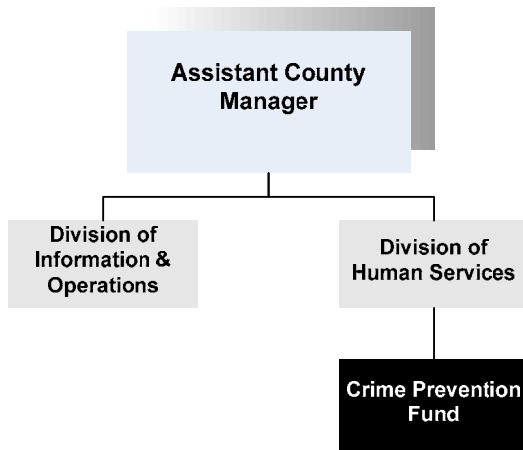




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**Mission:**

- 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 demanded a more proactive approach to crime 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 antisocial behavior
- Antisocial personality
- Antisocial cognition
- Antisocial associates and contacts
- Family and/or marital issues
- Social and/or work problems
- Leisure and/or recreation activities
- Substance abuse

For 2008, 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 suspended or 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 is new for 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. The crime prevention grant will fund services at two new schools and with two new faith communities.

Communities In Schools received \$199,300 for their 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 250 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 both substance abuse prevention and 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 evidence-based 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 and it will serve approximately 850 youth during the school year.

Wichita Family Services Institute's ON-TRAC program received \$58,900 for FY 2008. 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 and improve the social equity in the community by encouraging youth not to choose a path in life related to crime.

**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 need to address this issue when distributing 2009 grant wards will be taken into account.

**Budget Adjustments**

Human Services has placed the entire three percent increase in Contractuals towards maintaining services provided from this program in 2009.

**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**

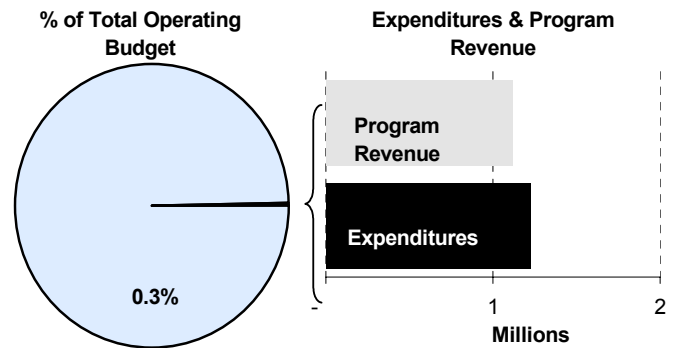
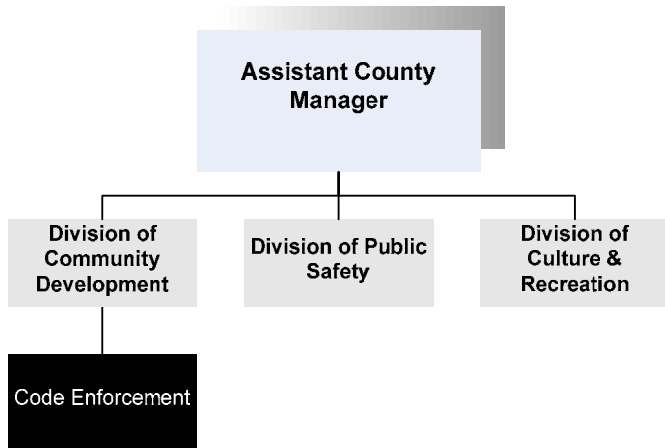




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**Mission:**

- 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 the 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 thru water.

**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**

**Budget Adjustments**

Changes to Code Enforcement's 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractals, commodities, and capital equipment from the 2008 Adopted budget.

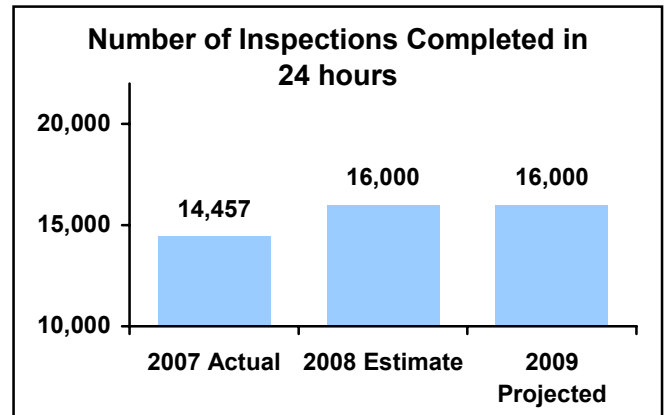


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights 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**

| Key Performance Indicator                   | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Number of inspections completed in 24 hours | 14,457      | 16,000    | 16,000     |

**Other Performance Measures**

|  |         |         |         |
|--|---------|---------|---------|
| Number of buildings requiring 2 <sup>nd</sup> inspection | 599     | 625     | 625     |
| Land use complaints                                      | 1,932   | 1,900   | 1,700   |
| Permits issued   | 3,091   | 3,000   | 3,000   |
| Vehicle usage  | 160,096 | 160,000 | 160,000 |
| Inspections per inspector                                | 1,830   | 1,800   | 1,800   |
| Plan review  | 89      | 95      | 95      |



● Code & LEPP

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 110/Misc Grants 279**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 392,269          | 410,236          | 400,425          | 431,405          | 7.7%          |
| Contractual Services                | 29,313           | 46,000           | 46,901           | 30,000           | -36.0%        |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 6,730            | 5,981            | 25,006           | 21,981           | -12.1%        |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | 6,000            | -             |
| Interfund Transfers                 | -                | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>428,312</b>   | <b>462,217</b>   | <b>472,332</b>   | <b>489,386</b>   | <b>3.6%</b>   |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | 125,000          | 127,500          | 127,500          | 125,000          | -2.0%         |
| Charges For Service                 | 681,457          | 828,348          | 828,348          | 714,469          | -13.7%        |
| Other Revenue                       | 256,240          | 500,001          | 500,001          | 275,022          | -45.0%        |
| <b>Total Revenue</b>                | <b>1,062,697</b> | <b>1,455,849</b> | <b>1,455,849</b> | <b>1,114,491</b> | <b>-23.4%</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):**

- Increase customer service to homeowners and contractors
- Create additional reference materials for citizens
- Provide additional services to contractors and the public

● Building Insp.

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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 471,399        | 426,021        | 426,021        | 580,552        | 36.3%        |
| Contractual Services                | 66,425         | 60,000         | 60,000         | 70,000         | 16.7%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 8,064          | 12,000         | 12,000         | 2,000          | -83.3%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | (150)          | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>545,738</b> | <b>498,021</b> | <b>498,021</b> | <b>652,552</b> | <b>31.0%</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>7.00</b>    | <b>8.00</b>    | <b>9.00</b>    | <b>12.5%</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

|                                     | 2007           | 2008           | 2008           | 2009          | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|---------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget        | 08-09         |
| <b>Expenditures</b>                 |                |                |                |               |               |
| Personnel                           | 101,628        | 180,412        | 180,412        | 43,205        | -76.1%        |
| Contractual Services                | 39,788         | 40,000         | 29,885         | 40,000        | 33.8%         |
| Debt Service                        | -              | -              | -              | -             |               |
| Commodities                         | 8,342          | 10,000         | 10,000         | 2,583         | -74.2%        |
| Capital Improvements                | -              | -              | -              | -             |               |
| Capital Equipment                   | -              | -              | -              | -             |               |
| Interfund Transfers                 | -              | -              | -              | -             |               |
| <b>Total Expenditures</b>           | <b>149,758</b> | <b>230,412</b> | <b>220,297</b> | <b>85,788</b> | <b>-61.1%</b> |
| <b>Revenue</b>                      |                |                |                |               |               |
| Taxes                               | -              | -              | -              | -             |               |
| Intergovernmental                   | -              | -              | -              | -             |               |
| Charges For Service                 | -              | -              | -              | -             |               |
| Other Revenue                       | 600            | -              | -              | -             |               |
| <b>Total Revenue</b>                | <b>600</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>      |               |
| <b>Full-Time Equivalents (FTEs)</b> | <b>2.00</b>    | <b>3.00</b>    | <b>2.00</b>    | <b>1.00</b>   | <b>-50.0%</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

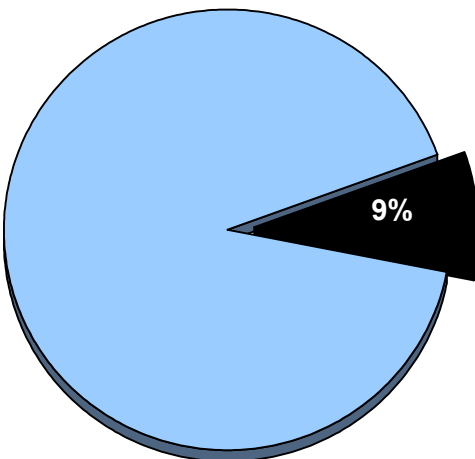
## Inside:

### 2009 Budget By Operating Fund Type

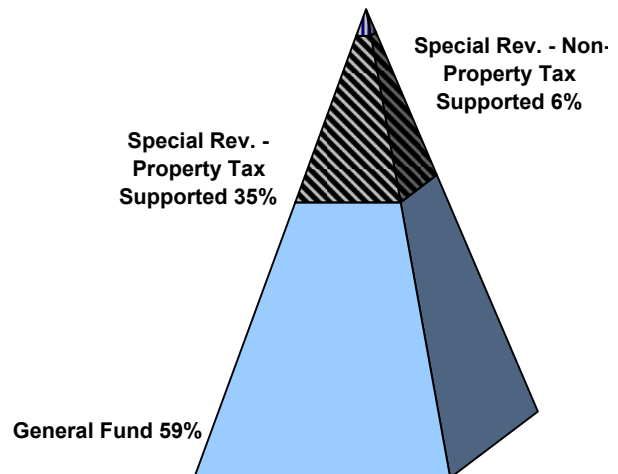
| Page         | Department                | 2009 Budget<br>All Operating<br>Funds | Special Revenue Funds |                       |                            |                               |                               |
|--------------|---------------------------|---------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------------|-------------------------------|
|              |                           |                                       | General<br>Fund       | Debt Service<br>Funds | Property Tax<br>Supported* | Non-Property<br>Tax Supported | Enterprise/<br>Internal Serv. |
| 320          | Highways                  | 25,304,127                            | 13,558,578            | -                     | 11,745,549                 | -                             | -                             |
| 341          | Noxious Weeds             | 502,332                               | -                     | -                     | 502,332                    | -                             | -                             |
| 345          | Storm Drainage            | 6,612,614                             | 6,612,614             | -                     | -                          | -                             | -                             |
| 351          | Household Hazardous Waste | 1,164,288                             | -                     | -                     | -                          | 1,164,288                     | -                             |
| 355          | Environmental Resources   | 956,146                               | 144,839               | -                     | -                          | 811,307                       | -                             |
| <b>Total</b> |                           | <b>34,539,506</b>                     | <b>20,316,031</b>     | <b>-</b>              | <b>12,247,881</b>          | <b>1,975,595</b>              | <b>-</b>                      |

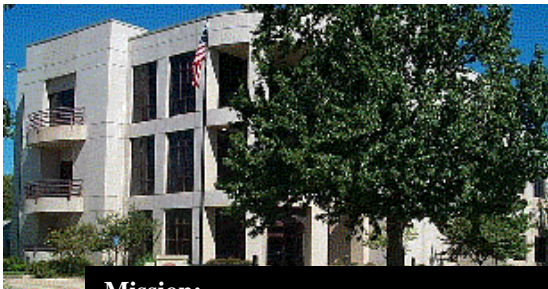


% of Total Operating Budget



Operating Expenditures by Fund Type

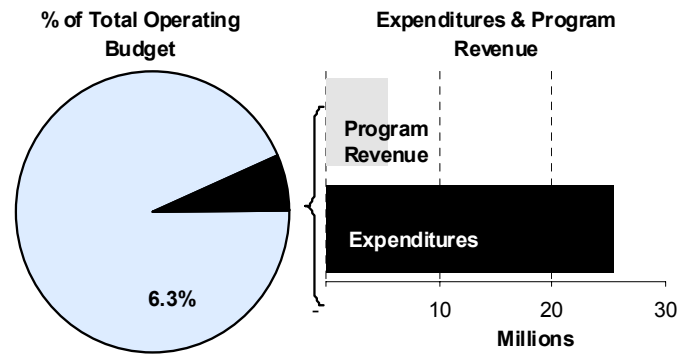
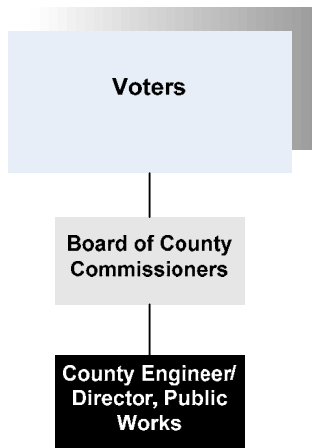




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**Mission:**

- 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 2009-2013, for example, the road and bridge capital improvement program will total over \$120 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 645 bridges. Duties vary from snow removal to mowing as well as shoulder and surface maintenance of existing roads. This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals are functioning properly, and appropriate measures are taken when adverse weather affects driving conditions.



Day to day maintenance is performed by crews in four maintenance yards geographically distributed throughout the County and by four centrally located specialty crews. The four maintenance yards are located at Andale, Clonmel, Pawnee and Webb Road (East Yard) and Jabara Airport (North Yard). These yards maintain pavement, grade gravel roads, clean roadside ditches, install and maintain traffic control signs, mow County right of way and perform snow and ice removal.

The four maintenance yards are supported by the Aggregate Crew, Bridge and Concrete Crew and the Truck Crew that are located at the West Yard (47th St. South and West Street). The Traffic Operations and Maintenance Crew is located at the Stillwell Yard and is responsible for traffic signals, signage, lane striping, traffic counts and safety studies.

Regular road surface maintenance takes a variety of forms and is done on a five year rotating basis 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.

### 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.

### 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**

### Budget Adjustments

Changes to the 2009 Highway budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractually commodities and capital equipment from the 2008 Adopted Budget. In addition, the department received an additional \$253,292 for fleet maintenance.

**Budget Adjustments From Previous Fiscal Year**

- Adjusted departmental fleet charges
- Cost allocation plan adjustment

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 253,292      |         |      |
| 75,358       |         |      |

**Total**      328,650      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007              | 2008              | 2008              | 2009              | % Chg.       | Expenditures              | 2008              | 2009              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|---------------------------|-------------------|-------------------|
|                                     | Actual            | Adopted           | Revised           |                   |              |                           | Budget            | 08-09             |
| Personnel                           | 5,944,170         | 6,379,460         | 6,379,460         | 6,645,050         | 4.2%         | General Fund              | 13,423,083        | 13,558,578        |
| Contractual Services                | 3,631,489         | 4,084,598         | 4,081,198         | 4,410,947         | 8.1%         | Highway Fund              | 11,111,856        | 11,745,549        |
| Debt Service                        | 302,520           | -                 | -                 | -                 | -            |                           |                   |                   |
| Commodities                         | 433,369           | 647,798           | 651,198           | 689,552           | 5.9%         |                           |                   |                   |
| Capital Improvements                | -                 | -                 | -                 | -                 | -            |                           |                   |                   |
| Capital Equipment                   | 21,995            | -                 | -                 | -                 | -            |                           |                   |                   |
| Interfund Transfers                 | 12,969,791        | 13,423,083        | 13,423,083        | 13,558,578        | 1.0%         |                           |                   |                   |
| <b>Total Expenditures</b>           | <b>23,303,334</b> | <b>24,534,939</b> | <b>24,534,939</b> | <b>25,304,127</b> | <b>3.1%</b>  | <b>Total Expenditures</b> | <b>24,534,939</b> | <b>25,304,127</b> |
| <b>Revenue</b>                      |                   |                   |                   |                   |              |                           |                   |                   |
| Taxes                               | 4,557,865         | 5,293,404         | 5,293,404         | 6,373,537         | 20.4%        |                           |                   |                   |
| Intergovernmental                   | 5,338,772         | 5,325,450         | 5,325,450         | 5,387,788         | 1.2%         |                           |                   |                   |
| Charges For Service                 | 14,857            | 23,512            | 23,512            | 15,392            | -34.5%       |                           |                   |                   |
| Other Revenue                       | 32,295            | 26,825            | 26,825            | 33,954            | 26.6%        |                           |                   |                   |
| <b>Total Revenue</b>                | <b>9,943,789</b>  | <b>10,669,191</b> | <b>10,669,191</b> | <b>11,810,671</b> | <b>10.7%</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>  |                           |                   |                   |

**Budget Summary by Program**

| Program                   | Expenditures      |                   |                   |                   |             | Full-Time Equivalents (FTEs) |               |               |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------|------------------------------|---------------|---------------|
|                           | 2007              | 2008              | 2008              | 2009              | % Chg.      | 2008                         | 2008          | 2009          |
|                           | Actual            | Adopted           | Revised           | Budget            | 08-09       | Adopted                      | Revised       | Budget        |
| Highway Admin             | 14,740,588        | 15,109,676        | 15,109,676        | 15,300,746        | 1.3%        | 14.90                        | 14.90         | 14.90         |
| Engineering               | 1,720,268         | 1,825,308         | 1,805,624         | 1,933,560         | 7.1%        | 23.22                        | 23.22         | 23.22         |
| Road & Bridge Maintenance | 6,842,478         | 7,599,955         | 7,619,639         | 8,069,821         | 5.9%        | 79.60                        | 79.60         | 79.60         |
| <b>Total</b>              | <b>23,303,334</b> | <b>24,534,939</b> | <b>24,534,939</b> | <b>25,304,127</b> | <b>3.1%</b> | <b>117.72</b>                | <b>117.72</b> | <b>117.72</b> |

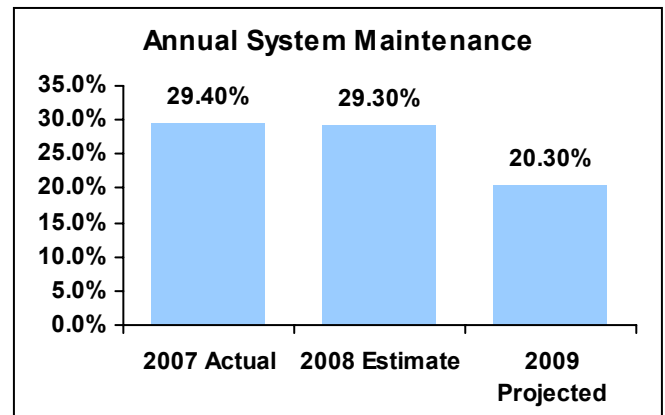


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure for the Highway Department.

**Annual Maintenance**

- Percent of the system receiving periodic maintenance. Public Works strategic plan is to pursue an aggressive & cyclic five-year maintenance program in order to maintain a safe infrastructure system for the citizens of Sedgwick County.



**Department Performance Measures**

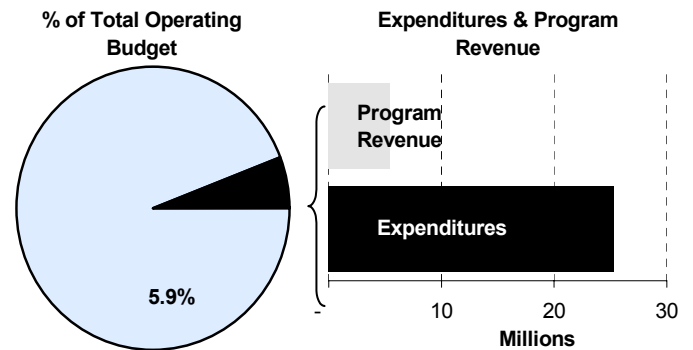
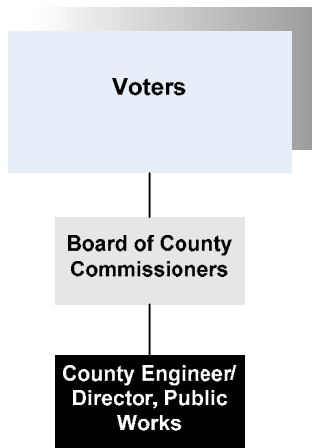
| Key Performance Indicator                                     | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Percent of the system receiving periodic maintenance          | 29.4%       | 29.3%     | 20.3%      |
| <b>Other Performance Measures</b>                             |             |           |            |
| Total miles of road maintained by Public Works                | 622         | 622       | 622        |
| Total number of bridges maintained by Public Works            | 645         | 645       | 647        |
| Bridges replaced  | 15          | 16        | 14         |
| Bridges inspected   | 200         | 323       | 324        |
| Miles of shoulder improvements                                | 32.25       | 45        | 20         |
| Miles of chat seal  | 27.5        | 20.75     | 20         |
| Miles of cold mix   | 27.5        | 20.75     | 20         |
| Microsurfacing (Cutler, NovaChip, Latex Modified Slurry Seal) | 45.75       | 95.75     | 41.75      |
| Miles of hot mix asphalt (BM-1)                               | 0           | 0         | 24.5       |
|   |             |           |            |
|   |             |           |            |
|   |             |           |            |
|   |             |           |            |
|   |             |           |            |
|   |             |           |            |



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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 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.

## Budget Adjustments

Changes to the 2009 budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractually commodities and capital equipment from the 2008 Adopted Budget.

### Alignment with County Values

- **Professionalism -**  
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**  
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**  
Public Works staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

### Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**



### • 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 327,519        | 342,631        | 342,631        | 352,288        | 2.8%        |
| Contractual Services                | 19,293         | 25,816         | 25,816         | 26,569         | 2.9%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 618            | 615            | 615            | 615            | 0.0%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>347,430</b> | <b>369,062</b> | <b>369,062</b> | <b>379,472</b> | <b>2.8%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | -              | -              | -              | -              | -           |
| Other Revenue                       | 6              | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>6</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

|                                     | 2007             | 2008              | 2008              | 2009              | % Chg.       |
|-------------------------------------|------------------|-------------------|-------------------|-------------------|--------------|
|                                     | Actual           | Adopted           | Revised           | Budget            | 08-09        |
| <b>Expenditures</b>                 |                  |                   |                   |                   |              |
| Personnel                           | 598,598          | 623,625           | 623,625           | 631,052           | 1.2%         |
| Contractual Services                | 551,012          | 660,556           | 660,556           | 686,094           | 3.9%         |
| Debt Service                        | 302,520          | -                 | -                 | -                 | -            |
| Commodities                         | 38,294           | 33,350            | 33,350            | 45,550            | 36.6%        |
| Capital Improvements                | -                | -                 | -                 | -                 | -            |
| Capital Equipment                   | -                | -                 | -                 | -                 | -            |
| Interfund Transfers                 | 27,000           | -                 | -                 | -                 | -            |
| <b>Total Expenditures</b>           | <b>1,517,424</b> | <b>1,317,531</b>  | <b>1,317,531</b>  | <b>1,362,696</b>  | <b>3.4%</b>  |
| <b>Revenue</b>                      |                  |                   |                   |                   |              |
| Taxes                               | 4,557,865        | 5,293,404         | 5,293,404         | 6,373,537         | 20.4%        |
| Intergovernmental                   | 5,338,772        | 5,325,450         | 5,325,450         | 5,387,788         | 1.2%         |
| Charges For Service                 | 7,245            | 23,512            | 23,512            | 7,612             | -67.6%       |
| Other Revenue                       | 31,194           | 26,825            | 26,825            | 32,809            | 22.3%        |
| <b>Total Revenue</b>                | <b>9,935,076</b> | <b>10,669,191</b> | <b>10,669,191</b> | <b>11,801,745</b> | <b>10.6%</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% 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

|                                     | 2007              | 2008              | 2008              | 2009              | % Chg.      |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
|                                     | Actual            | Adopted           | Revised           | Budget            | 08-09       |
| <b>Expenditures</b>                 |                   |                   |                   |                   |             |
| Personnel                           | -                 | -                 | -                 | -                 |             |
| Contractual Services                | -                 | -                 | -                 | -                 |             |
| Debt Service                        | -                 | -                 | -                 | -                 |             |
| Commodities                         | -                 | -                 | -                 | -                 |             |
| Capital Improvements                | -                 | -                 | -                 | -                 |             |
| Capital Equipment                   | -                 | -                 | -                 | -                 |             |
| Interfund Transfers                 | 12,875,734        | 13,423,083        | 13,423,083        | 13,558,578        | 1.0%        |
| <b>Total Expenditures</b>           | <b>12,875,734</b> | <b>13,423,083</b> | <b>13,423,083</b> | <b>13,558,578</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>Full-Time Equivalents (FTEs)</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |             |

**Goal(s):**

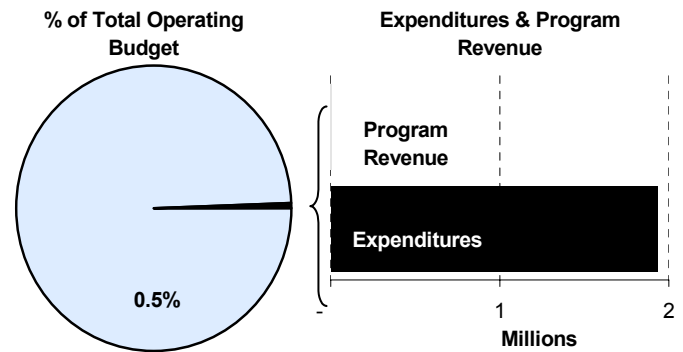
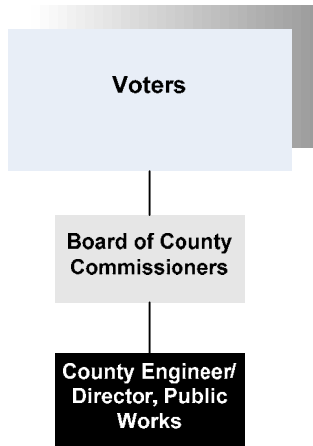
- To support the County Engineer's engineering and highway maintenance program based on preventative and routine maintenance functions
- Complete all survey requirements well in advance of scheduled design
- Meet requirements for surveying culverts, entrances and County right-of-way





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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 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.

## Budget Adjustments

Changes to the 2009 Highway budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractually commodities and capital equipment from the 2008 Adopted Budget.

### Alignment with County Values

- **Professionalism-**  
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**  
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks.
- **Open Communication -**  
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**



• 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 182,232        | 240,422        | 240,422        | 258,961        | 7.7%        |
| Contractual Services                | 11,335         | 21,920         | 21,920         | 23,600         | 7.7%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 7,915          | 9,965          | 9,965          | 10,866         | 9.0%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>201,483</b> | <b>272,307</b> | <b>272,307</b> | <b>293,427</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>-</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
- Complete plans well in advance of scheduled bid dates

• 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 454,019        | 467,268        | 467,268        | 491,922        | 5.3%        |
| Contractual Services                | 6,250          | 10,670         | 10,670         | 12,770         | 19.7%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 854            | 1,045          | 1,045          | 1,045          | 0.0%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>461,124</b> | <b>478,983</b> | <b>478,983</b> | <b>505,737</b> | <b>5.6%</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>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
- Complete plans well in advance of scheduled bid dates





### ● 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 655,701        | 621,707        | 602,023        | 650,964        | 8.1%        |
| Contractual Services                | 88,992         | 113,145        | 113,145        | 124,501        | 10.0%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 2,863          | 3,460          | 3,460          | 3,510          | 1.4%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>747,556</b> | <b>738,312</b> | <b>718,628</b> | <b>778,975</b> | <b>8.4%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | 7,612          | -              | -              | 7,780          | -           |
| Other Revenue                       | -              | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>7,612</b>   | <b>-</b>       | <b>-</b>       | <b>7,780</b>   | <b>-</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 for all projects
- Maintain licensed inspectors for all levels of projects (local & state)

### ● Survey

The Survey Crew is staffed with five employees to meet the survey needs of Public Works. Surveys are a requirement for much of the department activities.

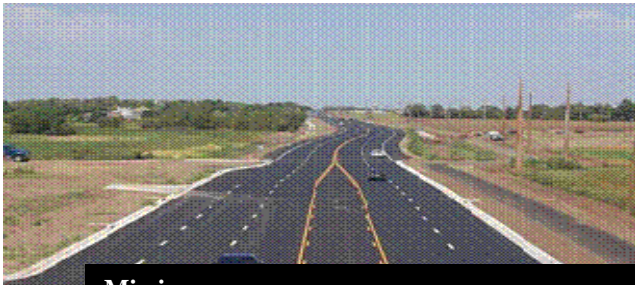
#### Fund(s): Highway Fund 206

21007-206

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 257,410        | 292,371        | 292,371        | 310,190        | 6.1%        |
| Contractual Services                | 27,501         | 34,465         | 34,465         | 36,311         | 5.4%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 3,200          | 8,870          | 8,870          | 8,920          | 0.6%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | 21,995         | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>310,105</b> | <b>335,706</b> | <b>335,706</b> | <b>355,421</b> | <b>5.9%</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>5.00</b>    | <b>5.00</b>    | <b>5.00</b>    | <b>5.00</b>    | <b>0.0%</b> |

#### Goal(s):

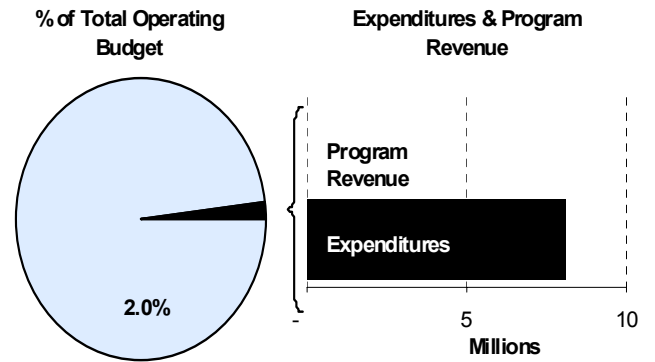
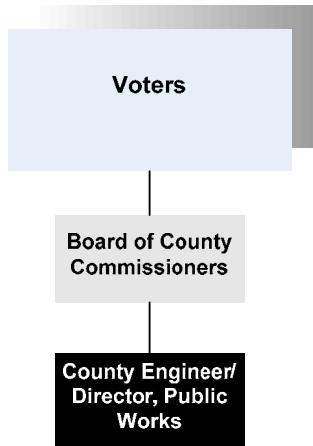
- To support the County Engineer's engineering and highway maintenance program based on preventative and routine maintenance functions
- Complete all survey requirements well in advance of scheduled design
- Meet requirements for surveying culverts, entrances and County right-of-way



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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.

**Budget Adjustments**

Changes to the 2009 Highway budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractuels commodities and capital equipment from the 2008 Adopted Budget. In addition, the Highway Department, primarily for vehicles assigned in the Maintenance Yards and Specialized Crews received an additional \$253,292 to offset the increased cost of fleet maintenance.

**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**



### • 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 397,961        | 431,453        | 431,453        | 454,138        | 5.3%        |
| Contractual Services                | 206,376        | 255,010        | 255,010        | 258,416        | 1.3%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 130,521        | 153,245        | 123,245        | 153,245        | 24.3%       |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | 21,057         | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>755,915</b> | <b>839,708</b> | <b>809,708</b> | <b>865,799</b> | <b>6.9%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | -              | -              | -              | -              | -           |
| Other Revenue                       | 316            | -              | -              | 335            | -           |
| <b>Total Revenue</b>                | <b>316</b>     | <b>-</b>       | <b>-</b>       | <b>335</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):

- 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

### • 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

|                                     | 2007           | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|----------------|------------------|------------------|------------------|-------------|
|                                     | Actual         | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                |                  |                  |                  |             |
| Personnel                           | 462,376        | 527,596          | 546,267          | 554,944          | 1.6%        |
| Contractual Services                | 418,776        | 487,422          | 487,422          | 519,316          | 6.5%        |
| Debt Service                        | -              | -                | -                | -                | -           |
| Commodities                         | 9,726          | 13,750           | 18,750           | 22,250           | 18.7%       |
| Capital Improvements                | -              | -                | -                | -                | -           |
| Capital Equipment                   | -              | -                | -                | -                | -           |
| Interfund Transfers                 | -              | -                | -                | -                | -           |
| <b>Total Expenditures</b>           | <b>890,878</b> | <b>1,028,768</b> | <b>1,052,439</b> | <b>1,096,510</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>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

|                                     | 2007           | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|----------------|------------------|------------------|------------------|-------------|
|                                     | Actual         | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                |                  |                  |                  |             |
| Personnel                           | 509,226        | 574,208          | 592,879          | 582,542          | -1.7%       |
| Contractual Services                | 434,903        | 459,171          | 459,171          | 497,266          | 8.3%        |
| Debt Service                        | -              | -                | -                | -                | -           |
| Commodities                         | 10,376         | 13,800           | 18,800           | 22,399           | 19.1%       |
| Capital Improvements                | -              | -                | -                | -                | -           |
| Capital Equipment                   | -              | -                | -                | -                | -           |
| Interfund Transfers                 | -              | -                | -                | -                | -           |
| <b>Total Expenditures</b>           | <b>954,506</b> | <b>1,047,179</b> | <b>1,070,850</b> | <b>1,102,207</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

|                                     | 2007           | 2008           | 2008           | 2009             | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|------------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget           | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                  |             |
| Personnel                           | 494,784        | 528,936        | 547,607        | 559,523          | 2.2%        |
| Contractual Services                | 388,540        | 402,913        | 402,913        | 424,526          | 5.4%        |
| Debt Service                        | -              | -              | -              | -                | -           |
| Commodities                         | 8,812          | 13,750         | 18,750         | 20,751           | 10.7%       |
| Capital Improvements                | -              | -              | -              | -                | -           |
| Capital Equipment                   | -              | -              | -              | -                | -           |
| Interfund Transfers                 | -              | -              | -              | -                | -           |
| <b>Total Expenditures</b>           | <b>892,137</b> | <b>945,599</b> | <b>969,270</b> | <b>1,004,800</b> | <b>3.7%</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>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                        | 2007           | 2008             | 2008             | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|----------------|------------------|------------------|------------------|-----------------|
|                                     | Actual         | Adopted          | Revised          |                  |                 |
| Personnel                           | 511,199        | 532,370          | 551,041          | 567,704          | 3.0%            |
| Contractual Services                | 426,164        | 496,743          | 496,743          | 547,017          | 10.1%           |
| Debt Service                        | -              | -                | -                | -                | -               |
| Commodities                         | 10,385         | 13,875           | 18,875           | 23,475           | 24.4%           |
| Capital Improvements                | -              | -                | -                | -                | -               |
| Capital Equipment                   | -              | -                | -                | -                | -               |
| Interfund Transfers                 | -              | -                | -                | -                | -               |
| <b>Total Expenditures</b>           | <b>947,748</b> | <b>1,042,988</b> | <b>1,066,659</b> | <b>1,138,196</b> | <b>6.7%</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>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                        | 2007           | 2008             | 2008             | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|----------------|------------------|------------------|------------------|-----------------|
|                                     | Actual         | Adopted          | Revised          |                  |                 |
| Personnel                           | 347,137        | 374,036          | 374,036          | 382,563          | 2.3%            |
| Contractual Services                | 438,595        | 418,283          | 414,883          | 472,465          | 13.9%           |
| Debt Service                        | -              | -                | -                | -                | -               |
| Commodities                         | 188,244        | 336,840          | 370,640          | 317,191          | -14.4%          |
| Capital Improvements                | -              | -                | -                | -                | -               |
| Capital Equipment                   | -              | -                | -                | -                | -               |
| Interfund Transfers                 | -              | -                | -                | -                | -               |
| <b>Total Expenditures</b>           | <b>973,976</b> | <b>1,129,159</b> | <b>1,159,559</b> | <b>1,172,219</b> | <b>1.1%</b>     |
| <b>Revenue</b>                      |                |                  |                  |                  |                 |
| Taxes                               | -              | -                | -                | -                | -               |
| Intergovernmental                   | -              | -                | -                | -                | -               |
| Charges For Service                 | -              | -                | -                | -                | -               |
| Other Revenue                       | 780            | -                | -                | 811              | -               |
| <b>Total Revenue</b>                | <b>780</b>     | <b>-</b>         | <b>-</b>         | <b>811</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

**• 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 321,415        | 373,487        | 318,487        | 374,960        | 17.7%        |
| Contractual Services                | 108,569        | 142,040        | 142,040        | 143,621        | 1.1%         |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 18,199         | 41,583         | 21,183         | 53,084         | 150.6%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | 46,000         | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>494,184</b> | <b>557,110</b> | <b>481,710</b> | <b>571,665</b> | <b>18.7%</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>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

**• 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

|                                     | 2007           | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|----------------|------------------|------------------|------------------|--------------|
|                                     | Actual         | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                |                  |                  |                  |              |
| Personnel                           | 424,594        | 449,350          | 449,350          | 473,299          | 5.3%         |
| Contractual Services                | 505,182        | 556,444          | 556,444          | 638,475          | 14.7%        |
| Debt Service                        | -              | -                | -                | -                | -            |
| Commodities                         | 3,359          | 3,650            | 3,650            | 6,651            | 82.2%        |
| Capital Improvements                | -              | -                | -                | -                | -            |
| Capital Equipment                   | -              | -                | -                | -                | -            |
| Interfund Transfers                 | -              | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>933,135</b> | <b>1,009,444</b> | <b>1,009,444</b> | <b>1,118,425</b> | <b>10.8%</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):**

- To continue a highway maintenance program based on preventative and routine maintenance functions

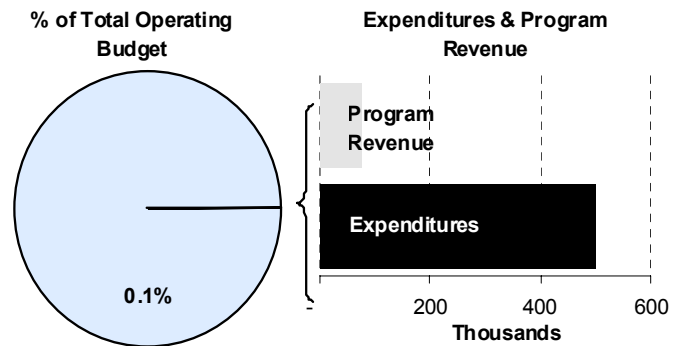
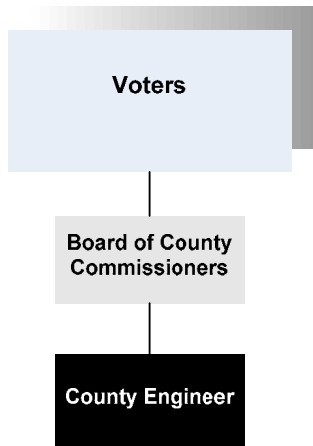






**Joe Brunk**  
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**Mission:**  
 To control and eradicate noxious weeds on all property within Sedgwick County.



**Program Information**

The Noxious Weeds Department controls and eradicates noxious weeds on all property within Sedgwick County, as required by state law (KSA 2-1318). Its primary responsibility is controlling noxious weeds on County property and rights-of-way. The Department also operates a vegetation management program to suppress perennial grasses and undesirable vegetation on shoulders and in ditches. Finally, it enforces state noxious weed laws and assists citizens in meeting their noxious weed control responsibilities by providing information on effective techniques and products.

Control of noxious weeds is important to the economy of Kansas. As an example, surveys in the early 1900's indicated that the bindweed acreage in Kansas was doubling about every 5 years. At that rate of spread, bindweed would have covered 7 million acres of cropland by 1964 had there been no organized control

program. The initial Kansas Noxious Weed law, passed in 1937, and follow-on legislation has helped protect Kansas cropland and rangeland from such invasive noxious weeds as the field bindweed, musk thistle and the newest threat, sericea lespedeza.

Noxious Weeds staff uses a wide variety of equipment from truck-mounted hydraulic spray units to treat road shoulders and roadsides efficiently to spray-equipped all-terrain vehicles that can find and treat noxious weed infestations quickly with minimum environmental impact.

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 2009 Noxious Weeds budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractals commodities and capital equipment from the 2008 Adopted Budget.

### 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**  
Initiative
- **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

**Budget Adjustments From Previous Fiscal Year**

- Adjusted departmental fleet charges
- Cost allocation plan adjustment

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 10,650       |         |      |
| 8,575        |         |      |
| <b>Total</b> | 19,225  | -    |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007           | 2008           | 2008           | 2009           | % Chg.       | Expenditures              | 2008           | 2009           |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|---------------------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        |                |              |                           | Budget         | 08-09          |
| Personnel                           | 251,440        | 251,472        | 251,472        | 276,829        | 10.1%        | Noxious Weeds             | 457,495        | 502,332        |
| Contractual Services                | 91,070         | 100,098        | 100,098        | 123,260        | 23.1%        |                           |                |                |
| Debt Service                        | -              | -              | -              | -              | -            |                           |                |                |
| Commodities                         | 96,336         | 105,925        | 105,925        | 102,243        | -3.5%        |                           |                |                |
| Capital Improvements                | -              | -              | -              | -              | -            |                           |                |                |
| Capital Equipment                   | -              | -              | -              | -              | -            |                           |                |                |
| Interfund Transfers                 | -              | -              | -              | -              | -            |                           |                |                |
| <b>Total Expenditures</b>           | <b>438,847</b> | <b>457,495</b> | <b>457,495</b> | <b>502,332</b> | <b>9.8%</b>  | <b>Total Expenditures</b> | <b>457,495</b> | <b>502,332</b> |
| <b>Revenue</b>                      |                |                |                |                |              |                           |                |                |
| Taxes                               | 381,073        | 384,744        | 384,744        | 436,812        | 13.5%        |                           |                |                |
| Intergovernmental                   | -              | -              | -              | -              | -            |                           |                |                |
| Charges For Service                 | 70,878         | 63,520         | 63,520         | 75,333         | 18.6%        |                           |                |                |
| Other Revenue                       | 55             | -              | -              | 57             |              |                           |                |                |
| <b>Total Revenue</b>                | <b>452,006</b> | <b>448,264</b> | <b>448,264</b> | <b>512,201</b> | <b>14.3%</b> |                           |                |                |
| <b>Full-Time Equivalents (FTEs)</b> | 5.00           | 5.00           | 5.00           | 5.00           | 0.0%         |                           |                |                |

**Budget Summary by Program**

| Program       | Fund | Expenditures   |                |                |                | 2009        | % Chg.      | Full-Time Equivalents (FTEs) |             |      |
|---------------|------|----------------|----------------|----------------|----------------|-------------|-------------|------------------------------|-------------|------|
|               |      | 2007           | 2008           | 2008           | 2009           |             |             | 2008                         | 2008        | 2009 |
|               |      | Actual         | Adopted        | Revised        | Budget         | 08-09       | Adopted     | Revised                      | Budget      |      |
| Noxious Weeds | 207  | 438,847        | 457,495        | 457,495        | 502,332        | 9.8%        | 5.00        | 5.00                         | 5.00        |      |
| <b>Total</b>  |      | <b>438,847</b> | <b>457,495</b> | <b>457,495</b> | <b>502,332</b> | <b>9.8%</b> | <b>5.00</b> | <b>5.00</b>                  | <b>5.00</b> |      |

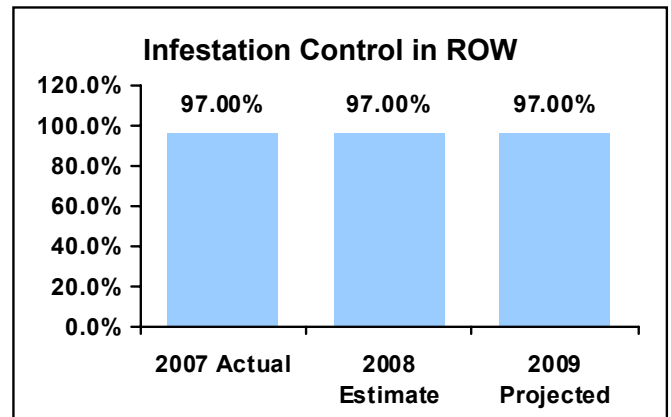


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights 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**

| Key Performance Indicator                                 | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Percent of infestations controlled on County Right of Way | 97.00%      | 97.00%    | 97.00%     |

**Other Performance Measures**

|  |      |      |      |
|--|------|------|------|
| Acres treated through department                                       | 4515 | 4606 | 4644 |
| Percentage of timely treatments made during the optimum control period | 50%  | 50%  | 50%  |
| Percent of infestations controlled on County Property                  | 95%  | 97%  | 97%  |
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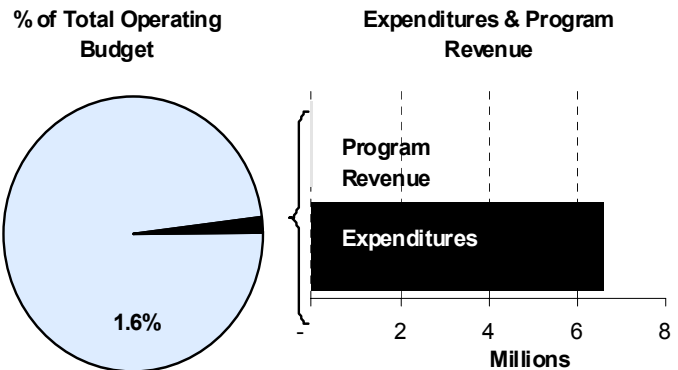
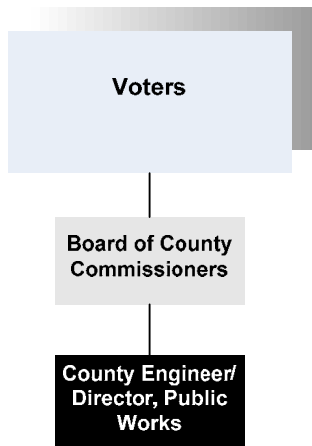


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**Mission:**

- 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



**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 is included in the 2008 budget and an additional \$700,000 is included in the 2009 budget for the evaluation of the levees which is being done in partnership with the City of Wichita. The budget for 2009 also includes \$4.0 million dollars for identified levee repairs or improvements. As is Flood Control, these projects are being jointly funded by Sedgwick County and the City of Wichita.

## Departmental Sustainability Initiatives

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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 of the Stormwater Management Advisory Board (SMAB) and the initiation of a project to accomplish a drainage manual that will establish effective standards that can be adopted across the County.

### Department Accomplishments

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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 will provide 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 will have long term value and only need to be updated if changes occur.

### Budget Adjustments

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As indicated earlier, the Storm Drainage budget for 2009 includes \$700,000 for the completion of the engineering study of the Wichita Valley Center Flood Control required to achieve accreditation. The County and the City of Wichita each plan to include \$4.0 million in upcoming budgets to fund the anticipated repairs that will be identified during the study. The County budget also includes \$200,000 for 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 will identify 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

**Budget Adjustments From Previous Fiscal Year**

|   | Expenditures     | Revenue  | FTEs     |
|---|------------------|----------|----------|
| - Levee Accreditation Evaluation Study (joint with City of Wichita) | 700,000          |          |          |
| - CIP Cash Project: Levee repairs required for accreditation        | 4,000,000        |          |          |
| - Funding for Stormwater Management Advisory Board                  | 200,000          |          |          |
| <b>Total</b>  | <b>4,900,000</b> | <b>-</b> | <b>-</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| Personnel                           | 423,640          | 427,715          | 427,715          | 454,277          | 6.2%         | General Fund              | 3,824,112        | 6,612,614        |
| Contractual Services                | 980,768          | 1,596,247        | 1,596,247        | 2,158,187        | 35.2%        |                           |                  |                  |
| Debt Service                        | -                | -                | -                | -                | -            |                           |                  |                  |
| Commodities                         | -                | 150              | 150              | 150              | 0.0%         |                           |                  |                  |
| Capital Improvements                | -                | 1,800,000        | -                | 4,000,000        |              |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -            |                           |                  |                  |
| Interfund Transfers                 | 40,000           | -                | 1,800,000        | -                | -100.0%      |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>1,444,409</b> | <b>3,824,112</b> | <b>3,824,112</b> | <b>6,612,614</b> | <b>72.9%</b> | <b>Total Expenditures</b> | <b>3,824,112</b> | <b>6,612,614</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -            |                           |                  |                  |
| Intergovernmental                   | 3,100            | -                | -                | 3,100            |              |                           |                  |                  |
| Charges For Service                 | -                | -                | -                | -                | -            |                           |                  |                  |
| Other Revenue                       | 106,068          | 41,768           | 41,768           | 40,000           | -4.2%        |                           |                  |                  |
| <b>Total Revenue</b>                | <b>109,168</b>   | <b>41,768</b>    | <b>41,768</b>    | <b>43,100</b>    | <b>3.2%</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>  |                           |                  |                  |

**Budget Summary by Program**

| Program               | Fund | Expenditures     |                  |                  |                  | 2009         | % Chg.      | Full-Time Equivalents (FTEs) |             |      |
|-----------------------|------|------------------|------------------|------------------|------------------|--------------|-------------|------------------------------|-------------|------|
|                       |      | 2007             | 2008             | 2008             | 2009             |              |             | 2008                         | 2008        | 2009 |
|                       |      | Actual           | Adopted          | Revised          | Budget           | 08-09        | Adopted     | Revised                      | Budget      |      |
| Stream Maintenance    | 110  | 400,943          | 417,016          | 417,016          | 440,486          | 5.6%         | 4.00        | 4.00                         | 4.00        |      |
| Flood Control         | 110  | 809,040          | 1,403,980        | 1,403,980        | 5,752,470        | 309.7%       | -           | -                            | -           |      |
| Stormwater Management | 110  | 234,426          | 2,003,116        | 2,003,116        | 419,658          | -79.0%       | 3.00        | 3.00                         | 3.00        |      |
| <b>Total</b>          |      | <b>1,444,409</b> | <b>3,824,112</b> | <b>3,824,112</b> | <b>6,612,614</b> | <b>72.9%</b> | <b>7.00</b> | <b>7.00</b>                  | <b>7.00</b> |      |

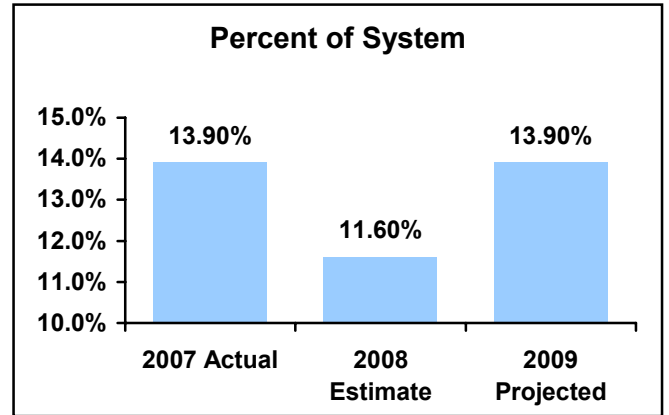


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart shows the percentage of the County stream system that receives annual maintenance

**Stream Maintenance**

- To protect the county’s infrastructure by keeping the watercourses free from obstruction.



**Department Performance Measures**

| Key Performance Indicator                         | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Stream Miles improved through regular maintenance | 6           | 5         | 6          |

**Other Performance Measures**

|   |       |       |       |
|---|-------|-------|-------|
| Total miles of streams County is authorized to maintain | 43    | 43    | 43    |
| Percent of time eliminating obstructions                | 45%   | 45%   | 50%   |
| Percent of required environmental permits obtained      | 100%  | 100%  | 100%  |
| Number of stream miles per Stream Maintenance FTE       | 10.75 | 10.75 | 10.75 |
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**• 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.         |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09          |
| <b>Expenditures</b>                 |                |                |                |                |                |
| Personnel                           | 240,192        | 236,088        | 236,088        | 248,750        | 5.4%           |
| Contractual Services                | 160,751        | 180,928        | 180,928        | 191,736        | 6.0%           |
| Debt Service                        | -              | -              | -              | -              |                |
| Commodities                         | -              | -              | -              | -              |                |
| Capital Improvements                | -              | -              | -              | -              |                |
| Capital Equipment                   | -              | -              | -              | -              |                |
| Interfund Transfers                 | -              | -              | -              | -              |                |
| <b>Total Expenditures</b>           | <b>400,943</b> | <b>417,016</b> | <b>417,016</b> | <b>440,486</b> | <b>5.6%</b>    |
| <b>Revenue</b>                      |                |                |                |                |                |
| Taxes                               | -              | -              | -              | -              |                |
| Intergovernmental                   | -              | -              | -              | -              |                |
| Charges For Service                 | -              | -              | -              | -              |                |
| Other Revenue                       | -              | 1,768          | 1,768          | -              | -100.0%        |
| <b>Total Revenue</b>                | <b>-</b>       | <b>1,768</b>   | <b>1,768</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>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

|                                     | 2007           | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|----------------|------------------|------------------|------------------|---------------|
|                                     | Actual         | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                |                  |                  |                  |               |
| Personnel                           | -              | -                | -                | -                |               |
| Contractual Services                | 809,040        | 1,403,980        | 1,403,980        | 1,752,470        | 24.8%         |
| Debt Service                        | -              | -                | -                | -                |               |
| Commodities                         | -              | -                | -                | -                |               |
| Capital Improvements                | -              | -                | -                | 4,000,000        |               |
| Capital Equipment                   | -              | -                | -                | -                |               |
| Interfund Transfers                 | -              | -                | -                | -                |               |
| <b>Total Expenditures</b>           | <b>809,040</b> | <b>1,403,980</b> | <b>1,403,980</b> | <b>5,752,470</b> | <b>309.7%</b> |
| <b>Revenue</b>                      |                |                  |                  |                  |               |
| Taxes                               | -              | -                | -                | -                |               |
| Intergovernmental                   | -              | -                | -                | -                |               |
| Charges For Service                 | -              | -                | -                | -                |               |
| Other Revenue                       | 106,068        | 40,000           | 40,000           | 40,000           | 0.0%          |
| <b>Total Revenue</b>                | <b>106,068</b> | <b>40,000</b>    | <b>40,000</b>    | <b>40,000</b>    | <b>0.0%</b>   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</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

|                                     | 2007           | 2008             | 2008             | 2009           | % Chg.        |
|-------------------------------------|----------------|------------------|------------------|----------------|---------------|
|                                     | Actual         | Adopted          | Revised          | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                  |                  |                |               |
| Personnel                           | 183,448        | 191,627          | 191,627          | 205,527        | 7.3%          |
| Contractual Services                | 10,977         | 11,339           | 11,339           | 213,981        | 1787.1%       |
| Debt Service                        | -              | -                | -                | -              | -             |
| Commodities                         | -              | 150              | 150              | 150            | 0.0%          |
| Capital Improvements                | -              | 1,800,000        | -                | -              | -             |
| Capital Equipment                   | -              | -                | -                | -              | -             |
| Interfund Transfers                 | 40,000         | -                | 1,800,000        | -              | -100.0%       |
| <b>Total Expenditures</b>           | <b>234,426</b> | <b>2,003,116</b> | <b>2,003,116</b> | <b>419,658</b> | <b>-79.0%</b> |
| <b>Revenue</b>                      |                |                  |                  |                |               |
| Taxes                               | -              | -                | -                | -              | -             |
| Intergovernmental                   | 3,100          | -                | -                | 3,100          | -             |
| Charges For Service                 | -              | -                | -                | -              | -             |
| Other Revenue                       | -              | -                | -                | -              | -             |
| <b>Total Revenue</b>                | <b>3,100</b>   | <b>-</b>         | <b>-</b>         | <b>3,100</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):**

- Maintain an effective Stormwater Management Plan
- Improve stormwater quality and the environment through an effective Stormwater Management Program

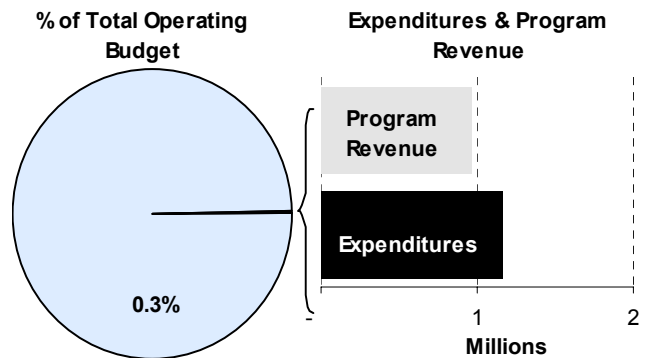
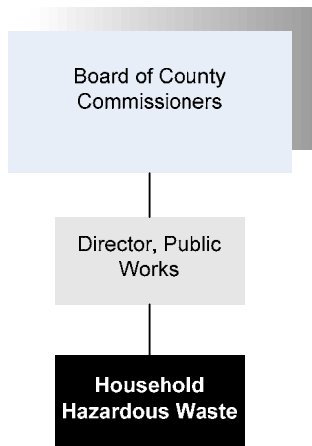




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**Mission:**

- 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 16,500 customers and accepts over 1.3 million pounds of materials annually. Similarly, the Small Quantity Generator Program (SQG) helped over 600 businesses properly manage and dispose of over 300,000 pounds between 2002 and 2006. A silver recovery program was initiated in late 2004 and has steady 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 2007, these events, typically held on Saturday mornings, each averaged 150 customers and over 17,000 pounds of hazardous and solid waste. These remote collection events received an estimated 47,000 pounds of latex paint, 10,600 pounds of used oil and 15,000 pounds of batteries. HHW has been very successful in diverting waste such as paint and in selling products like used oil.



Several positive trends are indicated in the data from the first six months of 2008 HHW operations. Recycled waste increased by 29.8 % to over 200,000 pounds as a result of substantial increases in latex paint sales, used oil collection, and use of the swap and shop by citizens. By recycling/reusing these products much of the higher cost of disposal is avoided.

For the 2009 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.

### 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% of the waste that comes 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. A recent event held in concert with Environment Resources that exchanged old gas cans for new spill proof containers proved remarkably successful. 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 -**

### 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**

### Awards & Accreditations

- Staff all receive Hazardous Waste and Emergency Response (HAZWOPER) training as well as additional safety training

### Budget Adjustments

The budget includes \$51,000 for an e-waste collection event. Changes to the 2009 HHW budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractuals commodities and capital equipment from the 2008 Adopted Budget.

**Budget Adjustments From Previous Fiscal Year**

Expenditures     Revenue     FTEs

- No significant overall budgetary adjustments

Total     \_\_\_\_\_     \_\_\_\_\_     \_\_\_\_\_

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007<br>Actual | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|----------------|------------------|------------------|------------------|-----------------|
| <b>Expenditures</b>                 |                |                  |                  |                  |                 |
| Personnel                           | 268,846        | 299,116          | 299,116          | 306,914          | 2.6%            |
| Contractual Services                | 309,472        | 692,511          | 692,511          | 709,144          | 2.4%            |
| Debt Service                        | -              | -                | -                | -                | -               |
| Commodities                         | 48,055         | 66,150           | 66,150           | 68,851           | 4.1%            |
| Capital Improvements                | -              | -                | -                | -                | -               |
| Capital Equipment                   | -              | -                | -                | -                | -               |
| Interfund Transfers                 | 79,898         | 79,379           | 79,379           | 79,379           | 0.0%            |
| <b>Total Expenditures</b>           | <b>706,271</b> | <b>1,137,156</b> | <b>1,137,156</b> | <b>1,164,288</b> | <b>2.4%</b>     |
| <b>Revenue</b>                      |                |                  |                  |                  |                 |
| Taxes                               | -              | -                | -                | -                | -               |
| Intergovernmental                   | -              | -                | -                | -                | -               |
| Charges For Service                 | 884,662        | 864,938          | 864,938          | 957,436          | 10.7%           |
| Other Revenue                       | -              | -                | -                | -                | -               |
| <b>Total Revenue</b>                | <b>884,662</b> | <b>864,938</b>   | <b>864,938</b>   | <b>957,436</b>   | <b>10.7%</b>    |
| <b>Full-Time Equivalents (FTEs)</b> | 6.00           | 6.00             | 6.00             | 6.00             | 0.0%            |

|                           | 2008<br>Revised  | 2009<br>Budget   |
|---------------------------|------------------|------------------|
| <b>Expenditures</b>       |                  |                  |
| Solid Waste               | 1,137,156        | 1,164,288        |
| <b>Total Expenditures</b> | <b>1,137,156</b> | <b>1,164,288</b> |

**Budget Summary by Program**

| Program      | Fund | Expenditures   |                  |                  |                  | 2009<br>Budget | % Chg.<br>08-09 |
|--------------|------|----------------|------------------|------------------|------------------|----------------|-----------------|
|              |      | 2007<br>Actual | 2008<br>Adopted  | 2008<br>Revised  |                  |                |                 |
| HHW          | 208  | 706,271        | 1,137,156        | 1,137,156        | 1,164,288        | 2.4%           |                 |
| <b>Total</b> |      | <b>706,271</b> | <b>1,137,156</b> | <b>1,137,156</b> | <b>1,164,288</b> | <b>2.4%</b>    |                 |

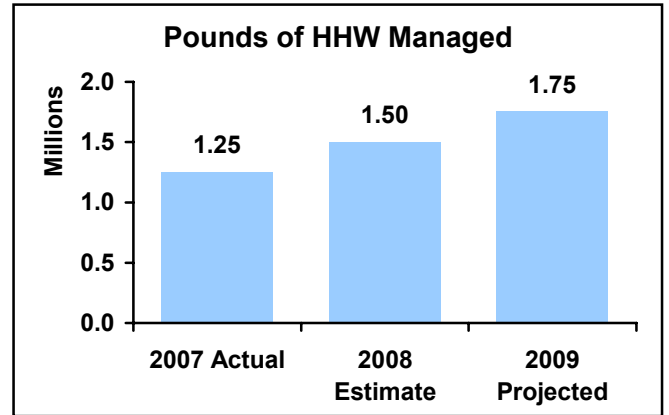
| Full-Time Equivalents (FTEs) |                 |                |
|------------------------------|-----------------|----------------|
| 2008<br>Adopted              | 2008<br>Revised | 2009<br>Budget |
| 6.00                         | 6.00            | 6.00           |
| <b>6.00</b>                  | <b>6.00</b>     | <b>6.00</b>    |

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of Household Hazardous Waste Facility.

**HHW Waste Managed -**

- Total pounds of household hazardous waste managed



**Department Performance Measures**

| Key Performance Indicator                   | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Pounds of household hazardous waste managed | 1.25M       | 1.5M      | 1.75M      |

**Other Performance Measures**

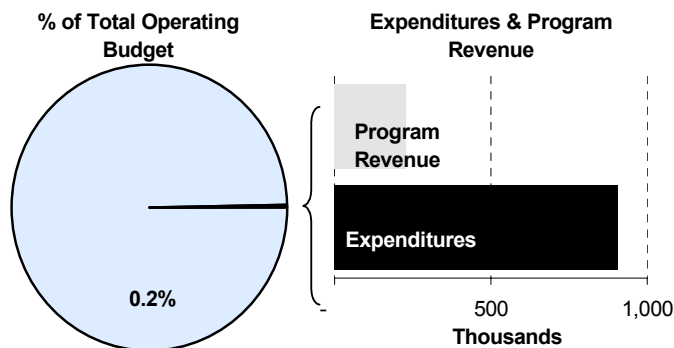
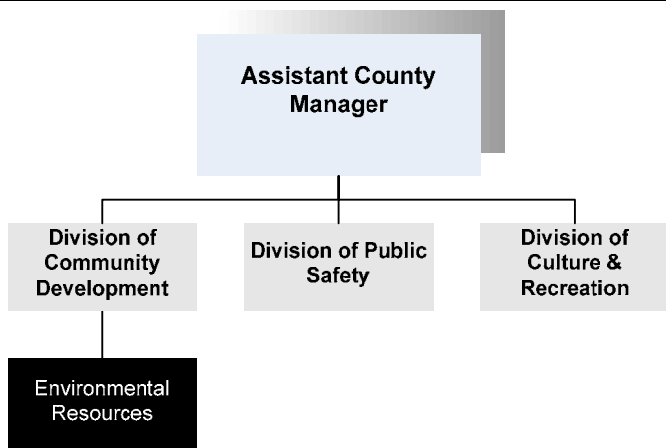
|  |         |         |         |
|--|---------|---------|---------|
| Pounds of material diverted or sold                | 207,000 | 223,000 | 240,000 |
| Number of customers per Full Time Equivalent (FTE) | 2567    | 2702    | 2850    |
| Number of customers served                         | 15,400  | 16,560  | 18,600  |
| Number of business customers served                | 190     | 220     | 240     |
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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.

Environmental Resources has also received grants to study water quality issues in our community and to work with stakeholders on determining surface water issues

within watersheds. These projects are designed to help improve water quality and quantity issues within Sedgwick County. Through the Conservation District, cost share monies are available for landowners to improve on-site wastewater systems, plug abandoned water wells, and implement best management practices on the land (terraces, waterways, structures, buffers, etc.).

Environmental Resources provides assistance to other County departments by reviewing chemical use and storage and by providing hazard communication training. The Department is also involved with assisting County departments in their waste minimization efforts. The County Waste Minimization Team was formed in 1999 in an effort to promote recycling, reuse of materials and waste reduction to every County department.

**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.

Two representatives from the Department serve on the County Waste Minimization Team and the 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 and developed a County e-waste recycling Request For Proposal (RFP).

**Department Accomplishments**

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.

**Budget Adjustments**

On June 25, 2008 the Board of County Commissioners adopted a resolution implementing solid waste fees for 2009 to be imposed on the annual property tax statement. Two projects recommended in the five-year Sedgwick County Solid Waste Management Plan will be paid from the solid waste fees. These include a solid waste analysis and an electronic waste collection event.

The Solid Waste Management Committee recommended that the solid waste analysis begin January 1, 2009 and continue 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.

Sedgwick County defines electronic waste as all types of obsolete, unused, or unwanted electronic equipment. Environmental Resources is planning an electronic waste collection event for 2009. Contributing to the need for such an event is the change in

federal law that will require all full-power television broadcast stations stop broadcasting in analog format and broadcast only in digital format on February 17, 2009. This change in federal law is likely to result in an influx of consumers looking to dispose of their analog televisions.

The 2009 Environmental Resources Solid Waste Fund reflects a decrease in the cost allocation plan by \$575 from the 2008 Adopted budget.

**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**

- **Improve the quality of water resources within Sedgwick County**
- **Increase environmental awareness of Sedgwick County employees regarding workplace chemicals**
- **Increase compliance with the Sedgwick County Solid Waste Code through enforcement**



**Budget Adjustments From Previous Fiscal Year**

- Solid Waste Analysis
- One-day electronic waste collection event
- Cost allocation plan adjustments

| Expenditures | Revenue       | FTEs     |
|--------------|---------------|----------|
| 39,340       |               |          |
| 51,000       |               |          |
| (575)        |               |          |
| <b>Total</b> | <b>89,765</b> | <b>-</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007           | 2008           | 2008           | 2009           | % Chg.        | Expenditures              | 2008           | 2009           |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|---------------------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        |                |               |                           | Budget         | 08-09          |
| Personnel                           | 427,729        | 452,698        | 458,731        | 479,767        | 4.6%          | General Fund              | 140,065        | 144,839        |
| Contractual Services                | 198,218        | 263,779        | 372,580        | 451,483        | 21.2%         | Solid Waste               | 599,719        | 811,307        |
| Debt Service                        | -              | -              | -              | -              | -             | Misc Grants               | 117,988        | -              |
| Commodities                         | 10,901         | 23,307         | 26,461         | 24,896         | -5.9%         |                           |                |                |
| Capital Improvements                | -              | -              | -              | -              | -             |                           |                |                |
| Capital Equipment                   | -              | -              | -              | -              | -             |                           |                |                |
| Interfund Transfers                 | -              | -              | -              | -              | -             |                           |                |                |
| <b>Total Expenditures</b>           | <b>636,848</b> | <b>739,784</b> | <b>857,772</b> | <b>956,146</b> | <b>11.5%</b>  | <b>Total Expenditures</b> | <b>857,772</b> | <b>956,146</b> |
| <b>Revenue</b>                      |                |                |                |                |               |                           |                |                |
| Taxes                               | -              | -              | -              | -              | -             |                           |                |                |
| Intergovernmental                   | 12,466         | -              | 85,774         | -              | -100.0%       |                           |                |                |
| Charges For Service                 | 148,199        | 161,797        | 161,797        | 150,831        | -6.8%         |                           |                |                |
| Other Revenue                       | 78,900         | 77,391         | 77,391         | 77,397         | 0.0%          |                           |                |                |
| <b>Total Revenue</b>                | <b>239,564</b> | <b>239,188</b> | <b>324,962</b> | <b>228,228</b> | <b>-29.8%</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>   |                           |                |                |

**Budget Summary by Program**

| Program                 | Fund | Expenditures   |                |                |                |              | Full-Time Equivalents (FTEs) |             |             |
|-------------------------|------|----------------|----------------|----------------|----------------|--------------|------------------------------|-------------|-------------|
|                         |      | 2007           | 2008           | 2008           | 2009           | % Chg.       | 2008                         | 2008        | 2009        |
|                         |      | Actual         | Adopted        | Revised        | Budget         | 08-09        | Adopted                      | Revised     | Budget      |
| Environmental Resources | 110  | 70,212         | 73,058         | 73,058         | 76,832         | 5.2%         | 0.50                         | 0.50        | 0.50        |
| Conservation District   | 110  | 67,007         | 67,007         | 67,007         | 68,007         | 1.5%         | -                            | -           | -           |
| Pjt. Management         | 208  | 211,100        | 275,528        | 275,528        | 472,267        | 71.4%        | 3.00                         | 3.00        | 3.00        |
| Solid Waste Enforcement | 208  | 64,515         | 81,475         | 81,475         | 85,044         | 4.4%         | 1.00                         | 1.00        | 1.00        |
| Waste Minimization      | 208  | 192,933        | 242,716        | 242,716        | 253,996        | 4.6%         | 2.00                         | 2.00        | 2.00        |
| Stormwater Runoff       | 279  | 31,082         | -              | 117,988        | -              | -100.0%      | -                            | -           | -           |
| <b>Total</b>            |      | <b>636,848</b> | <b>739,784</b> | <b>857,772</b> | <b>956,146</b> | <b>11.5%</b> | <b>6.50</b>                  | <b>6.50</b> | <b>6.50</b> |

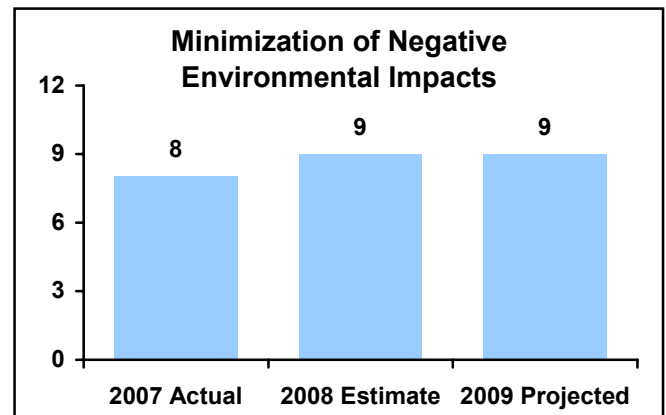


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights 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**

| Key Performance Indicator   | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Minimization of negative environmental impacts in Sedgwick County | 8           | 9         | 9          |

**Other Performance Measures**

|  |        |        |        |
|--|--------|--------|--------|
| County department inspections  | 14     | 10     | 10     |
| Water quality testing  | 488    | 228    | 228    |
| Number of best management practice contracts                                   | 57     | 65     | 65     |
| Inspect solid waste facilities   | 252    | 240    | 240    |
| Percentage of projects completed by deadline                                   | 99%    | 100%   | 100%   |
| Number of people contacted through environmental education programs            | 40,894 | 30,000 | 30,000 |
| Percentage of response time for inquiries from public within two hours or less | 100%   | 100%   | 100%   |
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### ● 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

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.      |
|-------------------------------------|---------------|---------------|---------------|---------------|-------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09       |
| <b>Expenditures</b>                 |               |               |               |               |             |
| Personnel                           | 50,768        | 52,649        | 52,649        | 54,800        | 4.1%        |
| Contractual Services                | 12,361        | 11,909        | 11,909        | 12,605        | 5.8%        |
| Debt Service                        | -             | -             | -             | -             | -           |
| Commodities                         | 7,083         | 8,500         | 8,500         | 9,427         | 10.9%       |
| Capital Improvements                | -             | -             | -             | -             | -           |
| Capital Equipment                   | -             | -             | -             | -             | -           |
| Interfund Transfers                 | -             | -             | -             | -             | -           |
| <b>Total Expenditures</b>           | <b>70,212</b> | <b>73,058</b> | <b>73,058</b> | <b>76,832</b> | <b>5.2%</b> |
| <b>Revenue</b>                      |               |               |               |               |             |
| Taxes                               | -             | -             | -             | -             | -           |
| Intergovernmental                   | -             | -             | -             | -             | -           |
| Charges For Service                 | -             | -             | -             | -             | -           |
| Other Revenue                       | 311           | -             | -             | -             | -           |
| <b>Total Revenue</b>                | <b>311</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 110

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.      |
|-------------------------------------|---------------|---------------|---------------|---------------|-------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09       |
| <b>Expenditures</b>                 |               |               |               |               |             |
| Personnel                           | -             | -             | -             | -             | -           |
| Contractual Services                | 67,007        | 67,007        | 67,007        | 68,007        | 1.5%        |
| Debt Service                        | -             | -             | -             | -             | -           |
| Commodities                         | -             | -             | -             | -             | -           |
| Capital Improvements                | -             | -             | -             | -             | -           |
| Capital Equipment                   | -             | -             | -             | -             | -           |
| Interfund Transfers                 | -             | -             | -             | -             | -           |
| <b>Total Expenditures</b>           | <b>67,007</b> | <b>67,007</b> | <b>67,007</b> | <b>68,007</b> | <b>1.5%</b> |
| <b>Revenue</b>                      |               |               |               |               |             |
| Taxes                               | -             | -             | -             | -             | -           |
| Intergovernmental                   | -             | -             | -             | -             | -           |
| Charges For Service                 | -             | -             | -             | -             | -           |
| Other Revenue                       | 50            | -             | -             | -             | -           |
| <b>Total Revenue</b>                | <b>50</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):

- 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                        | 2007           | 2008           | 2008           | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|----------------|----------------|----------------|-----------------|
|                                     | Actual         | Adopted        | Revised        |                |                 |
| Personnel                           | 184,891        | 200,164        | 200,164        | 215,462        | 7.6%            |
| Contractual Services                | 21,360         | 65,307         | 65,307         | 246,276        | 277.1%          |
| Debt Service                        | -              | -              | -              | -              | -               |
| Commodities                         | 4,848          | 10,057         | 10,057         | 10,529         | 4.7%            |
| Capital Improvements                | -              | -              | -              | -              | -               |
| Capital Equipment                   | -              | -              | -              | -              | -               |
| Interfund Transfers                 | -              | -              | -              | -              | -               |
| <b>Total Expenditures</b>           | <b>211,100</b> | <b>275,528</b> | <b>275,528</b> | <b>472,267</b> | <b>71.4%</b>    |
| <b>Revenue</b>                      |                |                |                |                |                 |
| Taxes                               | -              | -              | -              | -              | -               |
| Intergovernmental                   | -              | -              | -              | -              | -               |
| Charges For Service                 | (60)           | -              | -              | -              | -               |
| Other Revenue                       | 74             | 81             | 81             | 83             | 3.0%            |
| <b>Total Revenue</b>                | <b>14</b>      | <b>81</b>      | <b>81</b>      | <b>83</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):

- 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                        | 2007           | 2008           | 2008           | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|----------------|----------------|----------------|-----------------|
|                                     | Actual         | Adopted        | Revised        |                |                 |
| Personnel                           | 60,461         | 67,561         | 67,561         | 70,819         | 4.8%            |
| Contractual Services                | 3,927          | 13,164         | 13,164         | 13,445         | 2.1%            |
| Debt Service                        | -              | -              | -              | -              | -               |
| Commodities                         | 126            | 750            | 750            | 780            | 4.0%            |
| Capital Improvements                | -              | -              | -              | -              | -               |
| Capital Equipment                   | -              | -              | -              | -              | -               |
| Interfund Transfers                 | -              | -              | -              | -              | -               |
| <b>Total Expenditures</b>           | <b>64,515</b>  | <b>81,475</b>  | <b>81,475</b>  | <b>85,044</b>  | <b>4.4%</b>     |
| <b>Revenue</b>                      |                |                |                |                |                 |
| Taxes                               | -              | -              | -              | -              | -               |
| Intergovernmental                   | -              | -              | -              | -              | -               |
| Charges For Service                 | 148,259        | 151,497        | 151,497        | 150,831        | -0.4%           |
| Other Revenue                       | 78,381         | 77,310         | 77,310         | 77,313         | 0.0%            |
| <b>Total Revenue</b>                | <b>226,640</b> | <b>228,807</b> | <b>228,807</b> | <b>228,144</b> | <b>-0.3%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.         |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09          |
| <b>Expenditures</b>                 |                |                |                |                |                |
| Personnel                           | 122,996        | 132,324        | 132,324        | 138,686        | 4.8%           |
| Contractual Services                | 68,579         | 106,392        | 106,392        | 111,150        | 4.5%           |
| Debt Service                        | -              | -              | -              | -              | -              |
| Commodities                         | 1,358          | 4,000          | 4,000          | 4,160          | 4.0%           |
| Capital Improvements                | -              | -              | -              | -              | -              |
| Capital Equipment                   | -              | -              | -              | -              | -              |
| Interfund Transfers                 | -              | -              | -              | -              | -              |
| <b>Total Expenditures</b>           | <b>192,933</b> | <b>242,716</b> | <b>242,716</b> | <b>253,996</b> | <b>4.6%</b>    |
| <b>Revenue</b>                      |                |                |                |                |                |
| Taxes                               | -              | -              | -              | -              | -              |
| Intergovernmental                   | -              | -              | -              | -              | -              |
| Charges For Service                 | -              | 10,300         | 10,300         | -              | -100.0%        |
| Other Revenue                       | 83             | -              | -              | -              | -              |
| <b>Total Revenue</b>                | <b>83</b>      | <b>10,300</b>  | <b>10,300</b>  | <b>-</b>       | <b>-100.0%</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):

- 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 are studying stormwater runoff. The grant will result in a recommendation that will help improve water quality in Sedgwick County.

#### Fund(s): Misc Grants 279

43002-279

|                                     | 2007          | 2008     | 2008           | 2009     | % Chg.         |
|-------------------------------------|---------------|----------|----------------|----------|----------------|
|                                     | Actual        | Adopted  | Revised        | Budget   | 08-09          |
| <b>Expenditures</b>                 |               |          |                |          |                |
| Personnel                           | 8,613         | -        | 6,033          | -        | -100.0%        |
| Contractual Services                | 24,984        | -        | 108,801        | -        | -100.0%        |
| Debt Service                        | -             | -        | -              | -        | -              |
| Commodities                         | (2,515)       | -        | 3,154          | -        | -100.0%        |
| Capital Improvements                | -             | -        | -              | -        | -              |
| Capital Equipment                   | -             | -        | -              | -        | -              |
| Interfund Transfers                 | -             | -        | -              | -        | -              |
| <b>Total Expenditures</b>           | <b>31,082</b> | <b>-</b> | <b>117,988</b> | <b>-</b> | <b>-100.0%</b> |
| <b>Revenue</b>                      |               |          |                |          |                |
| Taxes                               | -             | -        | -              | -        | -              |
| Intergovernmental                   | 12,466        | -        | 85,774         | -        | -100.0%        |
| Charges For Service                 | -             | -        | -              | -        | -              |
| Other Revenue                       | -             | -        | -              | -        | -              |
| <b>Total Revenue</b>                | <b>12,466</b> | <b>-</b> | <b>85,774</b>  | <b>-</b> | <b>-100.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>      | <b>-</b> | <b>-</b>       | <b>-</b> | <b>-</b>       |



# Health & Welfare

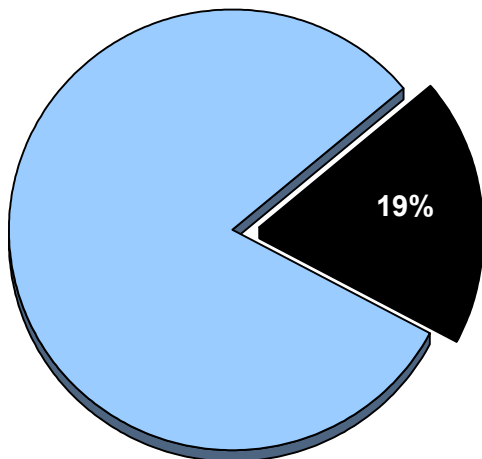
## Inside:

### 2009 Budget By Operating Fund Type

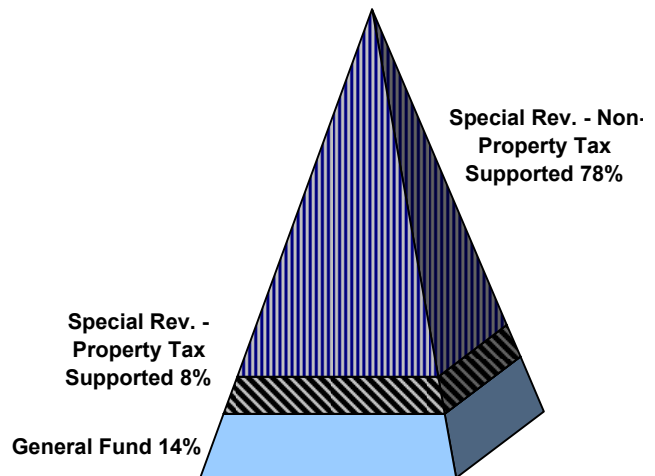
| Page         | Department                       | 2009 Budget<br>All Operating<br>Funds | Special Revenue Funds |                       |                            |                               |                               |
|--------------|----------------------------------|---------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------------|-------------------------------|
|              |                                  |                                       | General<br>Fund       | Debt Service<br>Funds | Property Tax<br>Supported* | Non-Property<br>Tax Supported | Enterprise/<br>Internal Serv. |
| 363          | Human Services Director's Office | 614,875                               | -                     | -                     | 614,875                    | -                             | -                             |
| 368          | COMCARE                          | 45,607,319                            | 1,893,104             | -                     | 2,846,199                  | 40,868,016                    | -                             |
| 418          | Community Dev. Disability Org.   | 7,450,202                             | 2,218,702             | -                     | -                          | 5,231,500                     | -                             |
| 425          | Department on Aging              | 10,396,719                            | 681,979               | -                     | 2,547,923                  | 7,166,817                     | -                             |
| 449          | Health Department                | 11,573,626                            | 5,174,126             | -                     | -                          | 6,399,500                     | -                             |
| 477          | Animal Control                   | 430,780                               | 430,780               | -                     | -                          | -                             | -                             |
| <b>Total</b> |                                  | <b>76,073,521</b>                     | <b>10,398,692</b>     | <b>-</b>              | <b>6,008,997</b>           | <b>59,665,833</b>             | <b>-</b>                      |



**% of Total Operating Budget**



**Operating Expenditures by Fund Type**

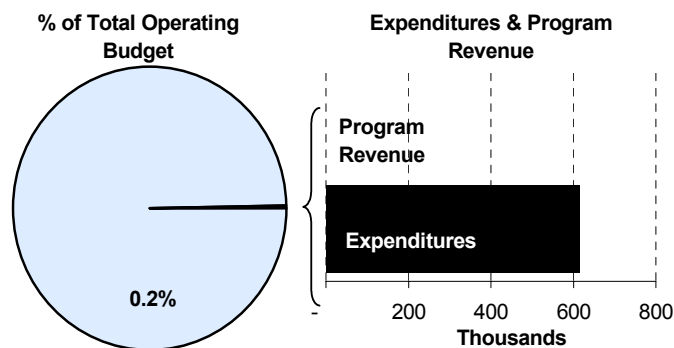
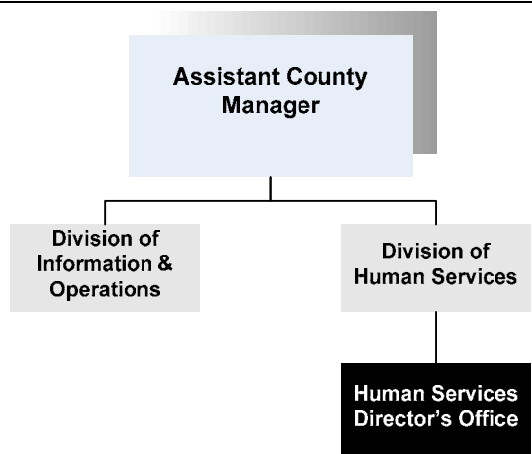




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**Mission:**

- **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 2009.

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 \$328,622 since program inception, and 2007 reported the lowest average cost per prescription, \$30.38.

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**

To honor the County's commitment to supporting the TECH recommendations, \$247,530 has been added to the 2009 Director's Office budget. One FTE has been added to support the Oversight Committee and to help implement recommendations. In addition, \$191,368 has been allocated to Contractuals for leasing 32 of the 64 apartments for the Housing First Recommendation, with the City of Wichita paying for the other half of the apartments.

**Budget Adjustments From Previous Fiscal Year**

|  | <u>Expenditures</u> | <u>Revenue</u> | <u>FTEs</u> |
|--|---------------------|----------------|-------------|
| - Taskforce to End Chronic Homelessness Oversight Committee Support - Admin. Officer | 56,162              |                | 1.00        |
| - Housing First contribution for 32 apartments                                       | 191,368             |                |             |
| <b>Total</b>   | <u>247,530</u>      | <u>-</u>       | <u>1.00</u> |

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.         |                           | 2008           | 2009           |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09          |                           | Expenditures   | Revised        |
| <b>Expenditures</b>                 |                |                |                |                |                | <b>Expenditures</b>       |                |                |
| Personnel                           | 274,333        | 284,873        | 284,873        | 351,775        | 23.5%          | COMCARE                   | 355,370        | 614,875        |
| Contractual Services                | 27,799         | 70,197         | 80,615         | 261,991        | 225.0%         | COMCARE - Grants          | 10,418         | -              |
| Debt Service                        | -              | -              | -              | -              | -              |                           |                |                |
| Commodities                         | 196            | 300            | 300            | 1,109          | 269.7%         |                           |                |                |
| Capital Improvements                | -              | -              | -              | -              | -              |                           |                |                |
| Capital Equipment                   | -              | -              | -              | -              | -              |                           |                |                |
| Interfund Transfers                 | -              | -              | -              | -              | -              |                           |                |                |
| <b>Total Expenditures</b>           | <u>302,328</u> | <u>355,370</u> | <u>365,788</u> | <u>614,875</u> | <u>68.1%</u>   | <b>Total Expenditures</b> | <u>365,788</u> | <u>614,875</u> |
| <b>Revenue</b>                      |                |                |                |                |                |                           |                |                |
| Taxes                               | -              | -              | -              | -              | -              |                           |                |                |
| Intergovernmental                   | -              | -              | -              | -              | -              |                           |                |                |
| Charges For Service                 | -              | -              | 10,418         | -              | -100.0%        |                           |                |                |
| Other Revenue                       | 260            | -              | -              | -              | -              |                           |                |                |
| <b>Total Revenue</b>                | <u>260</u>     | <u>-</u>       | <u>10,418</u>  | <u>-</u>       | <u>-100.0%</u> |                           |                |                |
| <b>Full-Time Equivalents (FTEs)</b> | 3.00           | 3.00           | 3.00           | 4.00           | 33.3%          |                           |                |                |

**Budget Summary by Program**

| Program                 | Fund | Expenditures   |                |                |                | 2009 Budget  | % Chg. 08-09 | Full-Time Equivalents (FTEs) |             |  |
|-------------------------|------|----------------|----------------|----------------|----------------|--------------|--------------|------------------------------|-------------|--|
|                         |      | 2007 Actual    | 2008 Adopted   | 2008 Revised   | 2008 Adopted   |              |              | 2008 Revised                 | 2009 Budget |  |
| Director's Office       | 202  | 302,328        | 355,370        | 355,370        | 367,345        | 3.4%         | 3.00         | 3.00                         | 3.00        |  |
| Housing First           | 202  | -              | -              | -              | 247,530        |              | -            | -                            | 1.00        |  |
| Prescription Card Grant | 252  | -              | -              | 10,418         | -              | -100.0%      | -            | -                            | -           |  |
| <b>Total</b>            |      | <u>302,328</u> | <u>355,370</u> | <u>365,788</u> | <u>614,875</u> | <u>68.1%</u> | <u>3.00</u>  | <u>3.00</u>                  | <u>4.00</u> |  |



**• Director's Office**

The Human Services Director's Office supports the Division of Human Services COMCARE, Aging and CDDO Departments 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 274,333        | 284,873        | 284,873        | 299,733        | 5.2%        |
| Contractual Services                | 27,799         | 70,197         | 70,197         | 67,303         | -4.1%       |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | 196            | 300            | 300            | 309            | 3.0%        |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>302,328</b> | <b>355,370</b> | <b>355,370</b> | <b>367,345</b> | <b>3.4%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              |             |
| Intergovernmental                   | -              | -              | -              | -              |             |
| Charges For Service                 | -              | -              | -              | -              |             |
| Other Revenue                       | 260            | -              | -              | -              |             |
| <b>Total Revenue</b>                | <b>260</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 recommends a funding mix to include public and private sources to pay for these housing units such as City of Wichita, foundations and the United Way and this program represents anticipated rent support for 32 apartments. Through Housing First, chronic homeless individuals would be offered immediate access to a permanent residence (typically an apartment) free of charge. Rent and utilities would be paid for the tenant and they would have 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 would be asked to pay up to 30 percent of monthly income for rent/utilities. This program also includes a new support position to monitor this program and support the TECH Oversight Committee.

**Fund(s): COMCARE 202**

30002-202

|                                     | 2007     | 2008     | 2008     | 2009           | % Chg. |
|-------------------------------------|----------|----------|----------|----------------|--------|
|                                     | Actual   | Adopted  | Revised  | Budget         | 08-09  |
| <b>Expenditures</b>                 |          |          |          |                |        |
| Personnel                           | -        | -        | -        | 52,042         |        |
| Contractual Services                | -        | -        | -        | 194,688        |        |
| Debt Service                        | -        | -        | -        | -              |        |
| Commodities                         | -        | -        | -        | 800            |        |
| Capital Improvements                | -        | -        | -        | -              |        |
| Capital Equipment                   | -        | -        | -        | -              |        |
| Interfund Transfers                 | -        | -        | -        | -              |        |
| <b>Total Expenditures</b>           | <b>-</b> | <b>-</b> | <b>-</b> | <b>247,530</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>1.00</b>    |        |

**Goal(s):**

- To provide support of TECH recommendations and facilitate the implementation of 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 2007 the average cost per prescription reached a low of \$30.38. The funding in 2008 is a grant from the Kansas Health Foundation to promote the card and print additional copies for distribution.

Fund(s): COMCARE - Grants 252

30001-252

|                                     | 2007   | 2008    | 2008          | 2009   | % Chg.         |
|-------------------------------------|--------|---------|---------------|--------|----------------|
|                                     | Actual | Adopted | Revised       | Budget | 08-09          |
| <b>Expenditures</b>                 |        |         |               |        |                |
| Personnel                           | -      | -       | -             | -      | -              |
| Contractual Services                | -      | -       | 10,418        | -      | -100.0%        |
| Debt Service                        | -      | -       | -             | -      | -              |
| Commodities                         | -      | -       | -             | -      | -              |
| Capital Improvements                | -      | -       | -             | -      | -              |
| Capital Equipment                   | -      | -       | -             | -      | -              |
| Interfund Transfers                 | -      | -       | -             | -      | -              |
| <b>Total Expenditures</b>           | -      | -       | <b>10,418</b> | -      | <b>-100.0%</b> |
| <b>Revenue</b>                      |        |         |               |        |                |
| Taxes                               | -      | -       | -             | -      | -              |
| Intergovernmental                   | -      | -       | -             | -      | -              |
| Charges For Service                 | -      | -       | 10,418        | -      | -100.0%        |
| Other Revenue                       | -      | -       | -             | -      | -              |
| <b>Total Revenue</b>                | -      | -       | <b>10,418</b> | -      | <b>-100.0%</b> |
| <b>Full-Time Equivalents (FTEs)</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

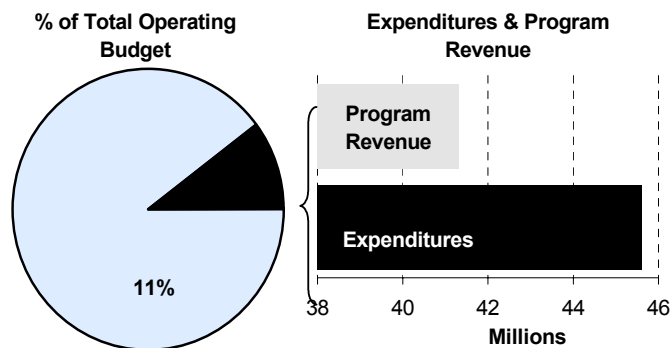
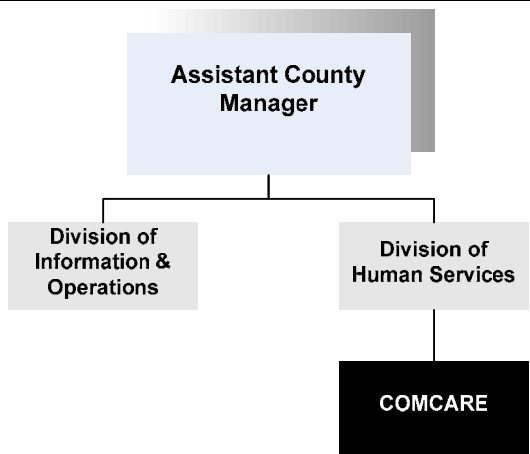




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**Mission:**

- **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 committed to helping individuals we serve 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 13,000 individuals in the community and with the help of a significant number of community partners.

The following is a list of some of those providers:

- 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.

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 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 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. Transportation issues are also addressed by COMCARE to ensure clients have access to appointments.

**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. Established in 2006, the Sedgwick County Offender Assessment Program in 2009 identifies offenders who may benefit from treatment for mental health issues to reduce recidivism.

The newest effort implemented in 2008 is the Sedgwick County Drug Court Program. This initiative 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 COMCARE 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities and capital equipment from the 2008 Adopted Budget.

**Alignment with County Values**

- **Equal Opportunity** - Actively recruit diverse workforce
- **Accountability** - Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication** - Staff 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**

- National Council of Behavioral Healthcare for Suicide Prevention activities and University of Kansas Exemplary Award for Evidence Based Practice in Supported Employment

**Budget Adjustments From Previous Fiscal Year**

|  | Expenditures   | Revenue  | FTEs        |
|--|----------------|----------|-------------|
| - Implementation of the Sedgwick County Drug Court Program                               | 207,879        |          | 4.00        |
| - Adjusted departmental fleet charges  | 2,302          |          |             |
| - Cost allocation plan adjustments   | (34,329)       |          |             |
| - Increase shift differential for second and third shifts from \$0.40 per hour to \$0.75 | 18,376         |          |             |
| <b>Total</b>   | <b>194,228</b> | <b>-</b> | <b>4.00</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007              | 2008              | 2008              | 2009              | % Chg.      | Expenditures              | 2008              | 2009              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|---------------------------|-------------------|-------------------|
|                                     | Actual            | Adopted           | Revised           |                   |             |                           | Budget            | 08-09             |
| Personnel                           | 17,787,961        | 22,768,812        | 22,896,846        | 24,064,131        | 5.1%        | General Fund              | 1,591,297         | 1,893,104         |
| Contractual Services                | 16,023,017        | 20,061,061        | 20,533,495        | 20,376,336        | -0.8%       | COMCARE                   | 2,772,673         | 2,846,199         |
| Debt Service                        | -                 | -                 | -                 | -                 | -           | Spec Alcohol/Drug         | 68,431            | 67,130            |
| Commodities                         | 752,124           | 1,202,715         | 1,228,311         | 1,112,148         | -9.5%       | COMCARE - Grants          | 40,285,881        | 40,800,886        |
| Capital Improvements                | -                 | -                 | -                 | -                 | -           |                           |                   |                   |
| Capital Equipment                   | -                 | -                 | -                 | -                 | -           |                           |                   |                   |
| Interfund Transfers                 | 59,014            | 58,821            | 59,630            | 54,704            | -8.3%       |                           |                   |                   |
| <b>Total Expenditures</b>           | <b>34,622,115</b> | <b>44,091,409</b> | <b>44,718,282</b> | <b>45,607,319</b> | <b>2.0%</b> | <b>Total Expenditures</b> | <b>44,718,282</b> | <b>45,607,319</b> |
| <b>Revenue</b>                      |                   |                   |                   |                   |             |                           |                   |                   |
| Taxes                               | 2,605,158         | 2,834,558         | 2,834,558         | 3,267,899         | 15.3%       |                           |                   |                   |
| Intergovernmental                   | 7,953,493         | 8,180,994         | 8,380,994         | 7,437,882         | -11.3%      |                           |                   |                   |
| Charges For Service                 | 26,341,710        | 31,963,541        | 32,337,429        | 33,843,964        | 4.7%        |                           |                   |                   |
| Other Revenue                       | 83,721            | 74,471            | 89,015            | 82,320            | -7.5%       |                           |                   |                   |
| <b>Total Revenue</b>                | <b>36,984,082</b> | <b>43,053,564</b> | <b>43,641,996</b> | <b>44,632,065</b> | <b>2.3%</b> |                           |                   |                   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>480.00</b>     | <b>481.50</b>     | <b>482.00</b>     | <b>487.00</b>     | <b>1.0%</b> |                           |                   |                   |

**Budget Summary by Program**

| Program                | Expenditures      |                   |                   |                   |             | Full-Time Equivalents (FTEs) |               |               |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------|------------------------------|---------------|---------------|
|                        | 2007              | 2008              | 2008              | 2009              | % Chg.      | 2008                         | 2008          | 2009          |
|                        | Actual            | Adopted           | Revised           | Budget            | 08-09       | Adopted                      | Revised       | Budget        |
| COMCARE Administration | 3,608,663         | 4,262,818         | 4,282,618         | 4,539,262         | 6.0%        | 56.00                        | 51.00         | 56.00         |
| ATS                    | 1,581,240         | 1,798,779         | 2,030,008         | 1,999,571         | -1.5%       | 28.25                        | 29.80         | 31.30         |
| Center City            | 1,489,999         | 1,724,909         | 1,724,909         | 1,775,996         | 3.0%        | 25.50                        | 25.50         | 25.50         |
| Crisis                 | 3,894,053         | 4,857,318         | 5,176,034         | 5,374,250         | 3.8%        | 82.50                        | 85.40         | 85.40         |
| CSS                    | 11,404,871        | 15,631,700        | 15,680,030        | 15,471,081        | -1.3%       | 121.65                       | 122.05        | 120.80        |
| Children's Services    | 9,943,395         | 12,465,423        | 12,474,221        | 13,063,375        | 4.7%        | 124.00                       | 124.10        | 124.10        |
| Outpatient             | 2,699,893         | 3,350,462         | 3,350,462         | 3,383,785         | 1.0%        | 43.60                        | 44.15         | 43.90         |
| <b>Total</b>           | <b>34,622,115</b> | <b>44,091,409</b> | <b>44,718,282</b> | <b>45,607,319</b> | <b>2.0%</b> | <b>481.50</b>                | <b>482.00</b> | <b>487.00</b> |

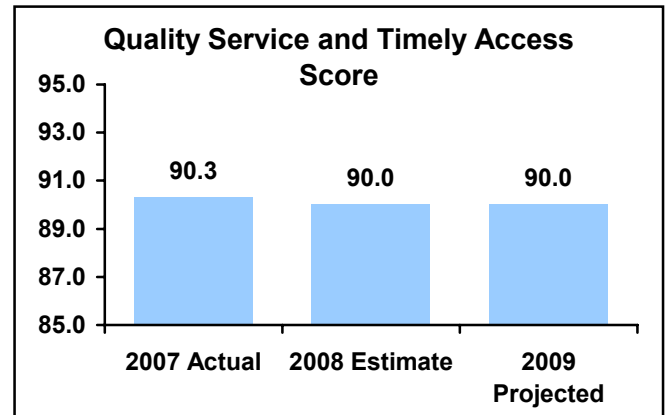


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the COMCARE Department.

**Quality Service and Timely Access Score -**

- As a Community Mental Health Center, COMCARE serves as the safety net for individuals who are uninsured or underinsured and the performance measure includes indicators for access, quality and satisfaction, and established state outcome measures demonstrating effectiveness of the services received on the lives of those served



**Department Performance Measures**

| Key Performance Indicator  | 2007 Actual | 2008 Est. | 2009 Proj. |
|--|-------------|-----------|------------|
| Quality Service and Timely Access Score                                  | 90.3        | 90.0      | 90.0       |
| <b>Other Performance Measures</b>  |             |           |            |
| Percent of SED children with A, B and C Grades                           | 65.0%       | 62.5%     | 64.5%      |
| Percent of Center City clients securing permanent housing                | 57.3%       | 57.3%     | 59.3%      |
| Number of SPMI clients competitively employed > 30 hours per week        | 5.7%        | 5.7%      | 5.7%       |
| Number of SPMI clients competitively employed < 30 hours per week        | 11.6%       | 11.6%     | 11.6%      |
| Number of SPMI clients living independently                              | 82.3%       | 82.3%     | 84.3%      |
| Percent of SED children without law enforcement contact                  | 10.9%       | 10.9%     | 10.9%      |
| Percent of children in a permanent home                                  | 94.8%       | 94.8%     | 95.8%      |
| Percent of treatment plans completed by due date                         | 89.0%       | 89.0%     | 90.0%      |
| Documentation completed within standard timeframe                        | 89.4%       | 89.4%     | 85.0%      |
| Consumer satisfaction with medical providers                             | NA          | 95.0%     | 95.0%      |
| Number of Medicaid screens performed                                     | 1,441       | 1,500     | 1,500      |
| Number of gatekeeping screens performed                                  | 317         | 350       | 350        |
| Number of PASARR screens performed                                       | 44          | 50        | 50         |
| Number of affiliate providers scoring low or moderate on risk assessment | 100.0%      | 100.0%    | 100.0%     |



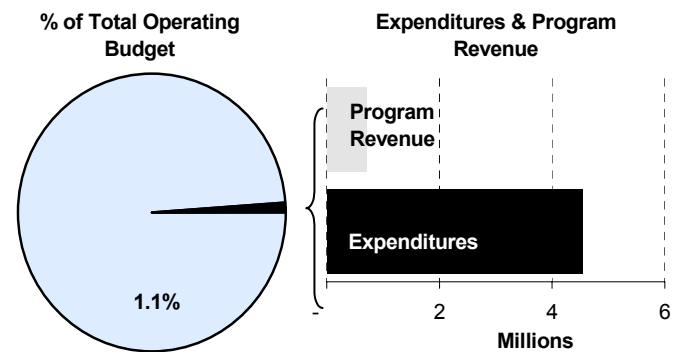
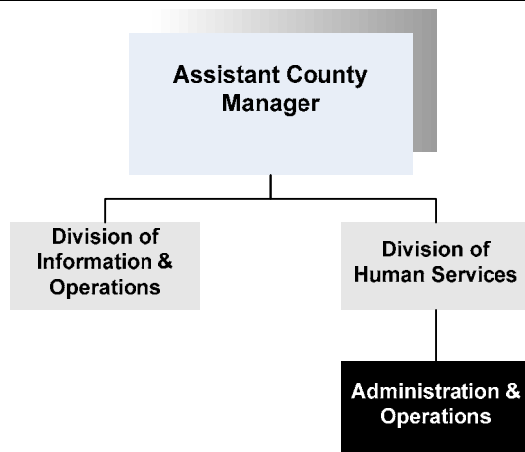




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**Mission:**

- **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 Department 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 Department. 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.

COMCARE medical records staff achieved a significant milestone as part of an extensive document imaging project. While performing the regular and recurring tasks associated with managing the records of a large specialty medical practice, staff also undertook a special project related to imaging Crisis Screening documents. Staff scanned and indexed almost 30,000 pages representing over 25 years of state hospital and Medicaid eligibility screens performed by COMCARE staff. As a result of this project, over 100 square feet of storage space has been reclaimed for a higher use and most importantly, the information contained in the screens is

readily accessible as part of the COMCARE electronic medical record.

**Department Accomplishments**

Changes to the COMCARE Administration and Operations 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractuals, commodities and capital equipment from the 2008 Adopted Budget.

**Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff 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**

---

**Awards & Accreditations**

- **National Council of Behavioral Healthcare for Suicide Prevention activities and University of Kansas Exemplary Award for Evidence Based Practice in Supported Employment**

**Budget Adjustments From Previous Fiscal Year**

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total \_\_\_\_\_ - \_\_\_\_\_ -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| Personnel                           | 2,359,789        | 2,849,696        | 2,849,696        | 2,994,275        | 5.1%         | COMCARE                   | 1,697,791        | 1,738,663        |
| Contractual Services                | 891,345          | 925,391          | 948,891          | 1,042,984        | 9.9%         | COMCARE - Grants          | 2,584,827        | 2,800,599        |
| Debt Service                        | -                | -                | -                | -                | -            |                           |                  |                  |
| Commodities                         | 357,026          | 484,381          | 479,181          | 502,003          | 4.8%         |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -            |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -            |                           |                  |                  |
| Interfund Transfers                 | 503              | 3,350            | 4,850            | -                | -100.0%      |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>3,608,663</b> | <b>4,262,818</b> | <b>4,282,618</b> | <b>4,539,262</b> | <b>6.0%</b>  | <b>Total Expenditures</b> | <b>4,282,618</b> | <b>4,539,262</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | 2,572,427        | 2,766,127        | 2,766,127        | 3,200,769        | 15.7%        |                           |                  |                  |
| Intergovernmental                   | 532,810          | 349,832          | 349,832          | 628,890          | 79.8%        |                           |                  |                  |
| Charges For Service                 | 923,713          | 44,000           | 63,800           | 67,500           | 5.8%         |                           |                  |                  |
| Other Revenue                       | 15,635           | -                | -                | 12,000           |              |                           |                  |                  |
| <b>Total Revenue</b>                | <b>4,044,585</b> | <b>3,159,959</b> | <b>3,179,759</b> | <b>3,909,159</b> | <b>22.9%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>50.00</b>     | <b>56.00</b>     | <b>51.00</b>     | <b>56.00</b>     | <b>9.8%</b>  |                           |                  |                  |

**Budget Summary by Program**

| Program                 | Fund  | Expenditures     |                  |                  |                  | Full-Time Equivalents (FTEs) |              |              |              |
|-------------------------|-------|------------------|------------------|------------------|------------------|------------------------------|--------------|--------------|--------------|
|                         |       | 2007 Actual      | 2008 Adopted     | 2008 Revised     | 2009 Budget      | % Chg. 08-09                 | 2008 Adopted | 2008 Revised | 2009 Budget  |
| Administration          | Mult. | 1,427,323        | 1,577,121        | 1,596,921        | 1,690,134        | 5.8%                         | 13.00        | 11.00        | 12.00        |
| Finance                 | Mult. | 875,201          | 990,078          | 990,078          | 1,145,039        | 15.7%                        | 20.00        | 18.00        | 22.00        |
| Marketing               | Mult. | 73,117           | 87,396           | 87,396           | 89,467           | 2.4%                         | 1.00         | 1.00         | 1.00         |
| Information Technology  | Mult. | 673,024          | 956,803          | 956,803          | 925,960          | -3.2%                        | 8.00         | 7.00         | 7.00         |
| Quality Improvement     | Mult. | 334,022          | 422,102          | 422,102          | 445,792          | 5.6%                         | 10.00        | 10.00        | 10.00        |
| Contract Administration | 202   | 56,712           | 58,221           | 58,221           | 61,517           | 5.7%                         | 1.00         | 1.00         | 1.00         |
| Building Services       | 202   | 169,264          | 171,097          | 171,097          | 181,353          | 6.0%                         | 3.00         | 3.00         | 3.00         |
| <b>Total</b>            |       | <b>3,608,663</b> | <b>4,262,818</b> | <b>4,282,618</b> | <b>4,539,262</b> | <b>6.0%</b>                  | <b>56.00</b> | <b>51.00</b> | <b>56.00</b> |



**• COMCARE Admin**

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

**Fund(s): COMCARE 202/COMCARE - Grants 252**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 560,824          | 728,795          | 728,795          | 736,004          | 1.0%         |
| Contractual Services                | 784,764          | 758,306          | 756,806          | 856,604          | 13.2%        |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 81,232           | 86,670           | 106,470          | 97,526           | -8.4%        |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | -                | -                | -            |
| Interfund Transfers                 | 503              | 3,350            | 4,850            | -                | -100.0%      |
| <b>Total Expenditures</b>           | <b>1,427,323</b> | <b>1,577,121</b> | <b>1,596,921</b> | <b>1,690,134</b> | <b>5.8%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | 2,572,427        | 2,766,127        | 2,766,127        | 3,200,769        | 15.7%        |
| Intergovernmental                   | 532,810          | 349,832          | 349,832          | 628,890          | 79.8%        |
| Charges For Service                 | 842,931          | -                | 19,800           | -                | -100.0%      |
| Other Revenue                       | 3,336            | -                | -                | -                | -            |
| <b>Total Revenue</b>                | <b>3,951,504</b> | <b>3,115,959</b> | <b>3,135,759</b> | <b>3,829,659</b> | <b>22.1%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>10.00</b>     | <b>13.00</b>     | <b>11.00</b>     | <b>12.00</b>     | <b>9.1%</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**

This program 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 202/COMCARE - Grants 252**

|                                     | 2007           | 2008           | 2008           | 2009             | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|------------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget           | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                  |              |
| Personnel                           | 870,445        | 958,458        | 958,458        | 1,115,280        | 16.4%        |
| Contractual Services                | 4,692          | 21,620         | 21,620         | 19,759           | -8.6%        |
| Debt Service                        | -              | -              | -              | -                | -            |
| Commodities                         | 64             | 10,000         | 10,000         | 10,000           | 0.0%         |
| Capital Improvements                | -              | -              | -              | -                | -            |
| Capital Equipment                   | -              | -              | -              | -                | -            |
| Interfund Transfers                 | -              | -              | -              | -                | -            |
| <b>Total Expenditures</b>           | <b>875,201</b> | <b>990,078</b> | <b>990,078</b> | <b>1,145,039</b> | <b>15.7%</b> |
| <b>Revenue</b>                      |                |                |                |                  |              |
| Taxes                               | -              | -              | -              | -                | -            |
| Intergovernmental                   | -              | -              | -              | -                | -            |
| Charges For Service                 | (20)           | -              | -              | 7,500            | -            |
| Other Revenue                       | 12,014         | -              | -              | 12,000           | -            |
| <b>Total Revenue</b>                | <b>11,994</b>  | <b>-</b>       | <b>-</b>       | <b>19,500</b>    | <b>-</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>18.00</b>   | <b>20.00</b>   | <b>18.00</b>   | <b>22.00</b>     | <b>22.2%</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 202/COMCARE - Grants 252**

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.      |
|-------------------------------------|---------------|---------------|---------------|---------------|-------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09       |
| <b>Expenditures</b>                 |               |               |               |               |             |
| Personnel                           | 70,633        | 72,900        | 72,900        | 77,767        | 6.7%        |
| Contractual Services                | 2,303         | 11,996        | 11,996        | 9,200         | -23.3%      |
| Debt Service                        | -             | -             | -             | -             |             |
| Commodities                         | 181           | 2,500         | 2,500         | 2,500         | 0.0%        |
| Capital Improvements                | -             | -             | -             | -             |             |
| Capital Equipment                   | -             | -             | -             | -             |             |
| Interfund Transfers                 | -             | -             | -             | -             |             |
| <b>Total Expenditures</b>           | <b>73,117</b> | <b>87,396</b> | <b>87,396</b> | <b>89,467</b> | <b>2.4%</b> |
| <b>Revenue</b>                      |               |               |               |               |             |
| Taxes                               | -             | -             | -             | -             |             |
| Intergovernmental                   | -             | -             | -             | -             |             |
| Charges For Service                 | -             | -             | -             | -             |             |
| Other Revenue                       | 232           | -             | -             | -             |             |
| <b>Total Revenue</b>                | <b>232</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 IT**

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 202/COMCARE - Grants 252**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 356,629        | 491,024        | 491,024        | 436,560        | -11.1%       |
| Contractual Services                | 50,782         | 92,779         | 117,779        | 112,700        | -4.3%        |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | 265,614        | 373,000        | 348,000        | 376,700        | 8.2%         |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>673,024</b> | <b>956,803</b> | <b>956,803</b> | <b>925,960</b> | <b>-3.2%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | -              | -              | -              | -              |              |
| Charges For Service                 | -              | -              | -              | -              |              |
| Other Revenue                       | 33             | -              | -              | -              |              |
| <b>Total Revenue</b>                | <b>33</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>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 202/COMCARE - Grants 252**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 311,988        | 395,708        | 395,708        | 414,881        | 4.8%         |
| Contractual Services                | 15,296         | 16,394         | 16,394         | 17,911         | 9.3%         |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 6,737          | 10,000         | 10,000         | 13,000         | 30.0%        |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>334,022</b> | <b>422,102</b> | <b>422,102</b> | <b>445,792</b> | <b>5.6%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | 78,533         | 44,000         | 44,000         | 60,000         | 36.4%        |
| Other Revenue                       | 10             | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>78,543</b>  | <b>44,000</b>  | <b>44,000</b>  | <b>60,000</b>  | <b>36.4%</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):**

- 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

**• COMCARE 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

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.      |
|-------------------------------------|---------------|---------------|---------------|---------------|-------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09       |
| <b>Expenditures</b>                 |               |               |               |               |             |
| Personnel                           | 55,245        | 57,273        | 57,273        | 60,541        | 5.7%        |
| Contractual Services                | 1,467         | 948           | 948           | 976           | 3.0%        |
| Debt Service                        | -             | -             | -             | -             | -           |
| Commodities                         | -             | -             | -             | -             | -           |
| Capital Improvements                | -             | -             | -             | -             | -           |
| Capital Equipment                   | -             | -             | -             | -             | -           |
| Interfund Transfers                 | -             | -             | -             | -             | -           |
| <b>Total Expenditures</b>           | <b>56,712</b> | <b>58,221</b> | <b>58,221</b> | <b>61,517</b> | <b>5.7%</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>-</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



**• COMCARE Building Services**

Building Services provides maintenance for all COMCARE facilities, ensuring the proper maintenance of over 95,000 square feet of office space at 12 different locations throughout the community.

Fund(s): COMCARE 202

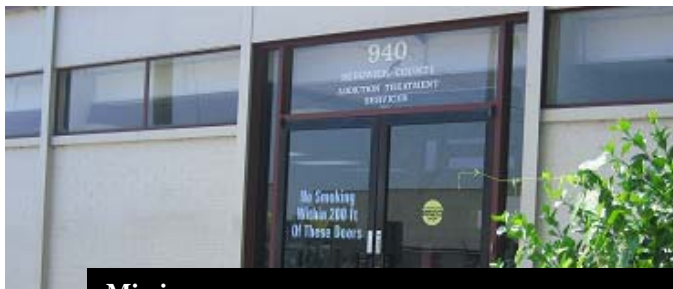
31005-202

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 134,024        | 145,538        | 145,538        | 153,242        | 5.3%        |
| Contractual Services                | 32,041         | 23,348         | 23,348         | 25,834         | 10.6%       |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | 3,199          | 2,211          | 2,211          | 2,277          | 3.0%        |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>169,264</b> | <b>171,097</b> | <b>171,097</b> | <b>181,353</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>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):**

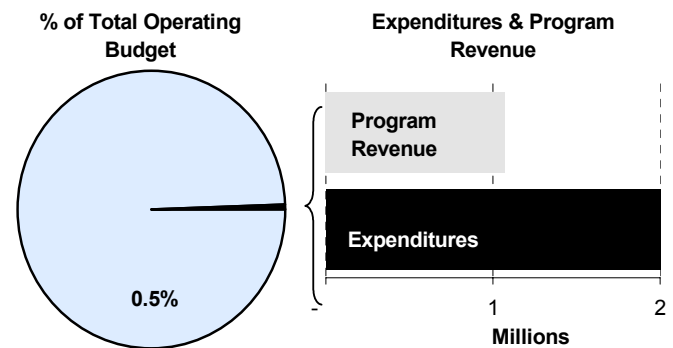
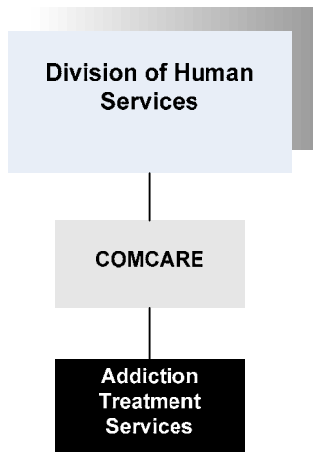
- To ensure COMCARE sites are safe and secure
- To properly maintain all COMCARE facilities
- To ensure a neat, clean and pleasant environment for visitors and staff





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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 (ATS) 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 2009, 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.

**Budget Adjustments**

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 in 2006 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.

The Special Drug and Alcohol fund is expected to return to normal again in 2009 after a significant decrease in 2007. The 2007 reduced amount reflects payments that were withheld by the State. Disbursements to the County included revenue from an establishment that resided in the City of Wichita and the State retained revenue from the County to make up the difference during 2007.

**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**

- National Council of Behavioral Healthcare for Suicide Prevention activities and University of Kansas Exemplary Award for Evidence Based Practice in Supported Employment

**Budget Adjustments From Previous Fiscal Year**

|  |                     |                |             |
|--|---------------------|----------------|-------------|
| - Implementation of the Sedgwick County Drug Court Program | <u>Expenditures</u> | <u>Revenue</u> | <u>FTEs</u> |
|  | 207,879             |                | 4.00        |
| <b>Total</b>   | <u>207,879</u>      | <u>-</u>       | <u>4.00</u> |

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 |                           | 2008<br>Revised  | 2009<br>Budget   |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|---------------------------|------------------|------------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                 | <b>Expenditures</b>       |                  |                  |
| Personnel                           | 1,239,202        | 1,419,178        | 1,415,491        | 1,568,192        | 10.8%           | General Fund              | 31,229           | 207,879          |
| Contractual Services                | 300,685          | 303,429          | 530,291          | 345,882          | -34.8%          | COMCARE                   | 471,484          | 474,953          |
| Debt Service                        | -                | -                | -                | -                | -               | Spec Alcohol/Drug         | 68,431           | 67,130           |
| Commodities                         | 17,638           | 20,701           | 29,446           | 30,793           | 4.6%            | COMCARE - Grants          | 1,458,864        | 1,249,609        |
| Capital Improvements                | -                | -                | -                | -                | -               |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -               |                           |                  |                  |
| Interfund Transfers                 | 23,715           | 55,471           | 54,780           | 54,704           | -0.1%           |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>1,581,240</b> | <b>1,798,779</b> | <b>2,030,008</b> | <b>1,999,571</b> | <b>-1.5%</b>    | <b>Total Expenditures</b> | <b>2,030,008</b> | <b>1,999,571</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |                           |                  |                  |
| Taxes                               | 32,732           | 68,431           | 68,431           | 67,130           | -1.9%           |                           |                  |                  |
| Intergovernmental                   | 485,278          | 358,429          | 558,429          | 437,915          | -21.6%          |                           |                  |                  |
| Charges For Service                 | 590,229          | 568,136          | 568,136          | 625,100          | 10.0%           |                           |                  |                  |
| Other Revenue                       | 32,214           | 64,471           | 64,471           | 63,704           | -1.2%           |                           |                  |                  |
| <b>Total Revenue</b>                | <b>1,140,453</b> | <b>1,059,467</b> | <b>1,259,467</b> | <b>1,193,849</b> | <b>-5.2%</b>    |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | 28.80            | 28.25            | 29.80            | 31.30            | 5.0%            |                           |                  |                  |

**Budget Summary by Program**

| Program                  | Fund  | Expenditures     |                  |                  |                  |                 | Full-Time Equivalents (FTEs) |                 |                |
|--------------------------|-------|------------------|------------------|------------------|------------------|-----------------|------------------------------|-----------------|----------------|
|                          |       | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 | 2008<br>Adopted              | 2008<br>Revised | 2009<br>Budget |
| ATS Administration       | Mult. | 603,599          | 648,683          | 688,892          | 666,795          | -3.2%           | 10.50                        | 11.00           | 10.50          |
| Sg. Co. Drug Ct. Program | 110   | -                | -                | 31,229           | 207,879          | 565.7%          | -                            | 1.00            | 4.00           |
| ATS Drug Court           | 252   | 187,961          | 199,015          | 199,015          | 212,933          | 7.0%            | 3.00                         | 3.00            | 3.00           |
| ATS Substance Abuse Coun | 252   | 711,640          | 744,771          | 744,771          | 767,814          | 3.1%            | 13.30                        | 14.00           | 13.00          |
| ATS Federal Program      | 252   | 14,353           | 32,209           | -                | -                | -               | 0.70                         | -               | -              |
| ATS Medical Services     | 252   | 24,131           | 105,670          | 297,670          | 77,021           | -74.1%          | 0.75                         | 0.80            | 0.80           |
| Spec. Drug & Alcohol     | 212   | 39,557           | 68,431           | 68,431           | 67,130           | -1.9%           | -                            | -               | -              |
| <b>Total</b>             |       | <b>1,581,240</b> | <b>1,798,779</b> | <b>2,030,008</b> | <b>1,999,571</b> | <b>-1.5%</b>    | <b>28.25</b>                 | <b>29.80</b>    | <b>31.30</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 202/COMCARE - Grants 252**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 429,224        | 471,341        | 471,341        | 471,605        | 0.1%         |
| Contractual Services                | 162,026        | 165,941        | 198,150        | 177,977        | -10.2%       |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 12,349         | 11,401         | 19,401         | 17,213         | -11.3%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>603,599</b> | <b>648,683</b> | <b>688,892</b> | <b>666,795</b> | <b>-3.2%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | -              | -              | -              | -              | -            |
| Other Revenue                       | 873            | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>873</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>11.00</b>   | <b>10.50</b>   | <b>11.00</b>   | <b>10.50</b>   | <b>-4.5%</b> |

**Goal(s):**

- Be responsive to customers
- Improve the efficiency and effectiveness of provided service

**• Sedgwick County Drug Court Program**

In response to an ever-growing jail population, in 2003 the Board of County Commissioners hired the Institute for Law and Policy Planning (ILPP) to perform a Jail Population and Criminal Justice System Study. As a result of the study, ILPP made recommendations for justice system improvements including the development of a Criminal Justice Coordinating Council (CJCC) and implementation of a system of alternatives to incarceration. The Sedgwick County CJCC was formed in early 2004 and has concentrated its efforts in studying the local criminal justice system to identify deficiencies and formulate cohesive public policies, plans, and programs for change based on research, evaluation, and monitoring of policy decisions and program implementations. Based on the above work, the CJCC Drug Court Subcommittee concluded that the implementation of a drug court in the 18th Judicial District would reduce incarceration of individuals suffering from substance abuse and provide the rehabilitation offenders need to become drug free.

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

31002-110

|                                     | 2007     | 2008     | 2008          | 2009           | % Chg.        |
|-------------------------------------|----------|----------|---------------|----------------|---------------|
|                                     | Actual   | Adopted  | Revised       | Budget         | 08-09         |
| <b>Expenditures</b>                 |          |          |               |                |               |
| Personnel                           | -        | -        | 26,876        | 201,599        | 650.1%        |
| Contractual Services                | -        | -        | 2,080         | 2,000          | -3.8%         |
| Debt Service                        | -        | -        | -             | -              | -             |
| Commodities                         | -        | -        | 2,273         | 4,280          | 88.3%         |
| Capital Improvements                | -        | -        | -             | -              | -             |
| Capital Equipment                   | -        | -        | -             | -              | -             |
| Interfund Transfers                 | -        | -        | -             | -              | -             |
| <b>Total Expenditures</b>           | <b>-</b> | <b>-</b> | <b>31,229</b> | <b>207,879</b> | <b>565.7%</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>-</b> | <b>-</b> | <b>1.00</b>   | <b>4.00</b>    | <b>300.0%</b> |

**Goal(s):**

- Clients will participate in prescribed treatment protocol



**• ATS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 138,880        | 159,931        | 159,931        | 160,779        | 0.5%         |
| Contractual Services                | 49,082         | 39,084         | 38,612         | 52,154         | 35.1%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | -              | -              | 472            | -              | -100.0%      |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>187,961</b> | <b>199,015</b> | <b>199,015</b> | <b>212,933</b> | <b>7.0%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | 37,526         | -              | -              | 34,000         | -            |
| Charges For Service                 | 125,188        | 114,000        | 114,000        | 115,300        | 1.1%         |
| Other Revenue                       | 1              | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>162,714</b> | <b>114,000</b> | <b>114,000</b> | <b>149,300</b> | <b>31.0%</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):**

- 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

**• ATS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 640,049        | 681,971        | 681,971        | 676,439        | -0.8%        |
| Contractual Services                | 70,861         | 62,800         | 62,800         | 91,375         | 45.5%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 730            | -              | -              | -              | -            |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>711,640</b> | <b>744,771</b> | <b>744,771</b> | <b>767,814</b> | <b>3.1%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | 447,752        | 358,429        | 358,429        | 403,915        | 12.7%        |
| Charges For Service                 | 450,131        | 414,000        | 414,000        | 491,000        | 18.6%        |
| Other Revenue                       | 31,332         | 64,471         | 64,471         | 63,704         | -1.2%        |
| <b>Total Revenue</b>                | <b>929,216</b> | <b>836,900</b> | <b>836,900</b> | <b>958,619</b> | <b>14.5%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>14.00</b>   | <b>13.30</b>   | <b>14.00</b>   | <b>13.00</b>   | <b>-7.1%</b> |

**Goal(s):**

- To provide services to consumers with addictive disorders



**• ATS Federal Program**

The Addiction Treatment Services contract to provide mental health treatment services for newly released Federal parolees and certain pre-trial offenders ended July 2007, with reimbursements still occurring in 2008 for services rendered.

Fund(s): COMCARE - Grants 252

31015-252

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 14,353         | 30,563          | -               | -              |                 |
| Contractual Services                | -              | 1,646           | -               | -              |                 |
| Debt Service                        | -              | -               | -               | -              |                 |
| Commodities                         | -              | -               | -               | -              |                 |
| Capital Improvements                | -              | -               | -               | -              |                 |
| Capital Equipment                   | -              | -               | -               | -              |                 |
| Interfund Transfers                 | -              | -               | -               | -              |                 |
| <b>Total Expenditures</b>           | <b>14,353</b>  | <b>32,209</b>   | -               | -              |                 |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              |                 |
| Intergovernmental                   | -              | -               | -               | -              |                 |
| Charges For Service                 | -              | 16,750          | 16,750          | -              | -100.0%         |
| Other Revenue                       | -              | -               | -               | -              |                 |
| <b>Total Revenue</b>                | <b>-</b>       | <b>16,750</b>   | <b>16,750</b>   | <b>-</b>       | <b>-100.0%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>       | <b>0.70</b>     | <b>-</b>        | <b>-</b>       |                 |

Goal(s):

**• ATS Medical Services**

Medical Services provides medication evaluation and management for clients of the Addiction Treatment Services Program.

Fund(s): COMCARE - Grants 252

31016-252

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 16,697         | 75,372          | 75,372          | 57,771         | -23.4%          |
| Contractual Services                | 2,875          | 20,998          | 214,998         | 9,950          | -95.4%          |
| Debt Service                        | -              | -               | -               | -              |                 |
| Commodities                         | 4,559          | 9,300           | 7,300           | 9,300          | 27.4%           |
| Capital Improvements                | -              | -               | -               | -              |                 |
| Capital Equipment                   | -              | -               | -               | -              |                 |
| Interfund Transfers                 | -              | -               | -               | -              |                 |
| <b>Total Expenditures</b>           | <b>24,131</b>  | <b>105,670</b>  | <b>297,670</b>  | <b>77,021</b>  | <b>-74.1%</b>   |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              |                 |
| Intergovernmental                   | -              | -               | 200,000         | -              | -100.0%         |
| Charges For Service                 | 14,910         | 23,386          | 23,386          | 18,800         | -19.6%          |
| Other Revenue                       | -              | -               | -               | -              |                 |
| <b>Total Revenue</b>                | <b>14,910</b>  | <b>23,386</b>   | <b>223,386</b>  | <b>18,800</b>  | <b>-91.6%</b>   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>0.80</b>    | <b>0.75</b>     | <b>0.80</b>     | <b>0.80</b>    | <b>0.0%</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



**• Spec. Drug & Alcohol**

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

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.       |
|-------------------------------------|---------------|---------------|---------------|---------------|--------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09        |
| <b>Expenditures</b>                 |               |               |               |               |              |
| Personnel                           | -             | -             | -             | -             |              |
| Contractual Services                | 15,841        | 12,960        | 13,651        | 12,426        | -9.0%        |
| Debt Service                        | -             | -             | -             | -             |              |
| Commodities                         | -             | -             | -             | -             |              |
| Capital Improvements                | -             | -             | -             | -             |              |
| Capital Equipment                   | -             | -             | -             | -             |              |
| Interfund Transfers                 | 23,715        | 55,471        | 54,780        | 54,704        | -0.1%        |
| <b>Total Expenditures</b>           | <b>39,557</b> | <b>68,431</b> | <b>68,431</b> | <b>67,130</b> | <b>-1.9%</b> |
| <b>Revenue</b>                      |               |               |               |               |              |
| Taxes                               | 32,732        | 68,431        | 68,431        | 67,130        | -1.9%        |
| Intergovernmental                   | -             | -             | -             | -             |              |
| Charges For Service                 | -             | -             | -             | -             |              |
| Other Revenue                       | 7             | -             | -             | -             |              |
| <b>Total Revenue</b>                | <b>32,739</b> | <b>68,431</b> | <b>68,431</b> | <b>67,130</b> | <b>-1.9%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -             | -             | -             | -             |              |

**Goal(s):**

- Clients enrolled will remain abstinent from the addictive substance
- Clients will participate in prescribed treatment protocol

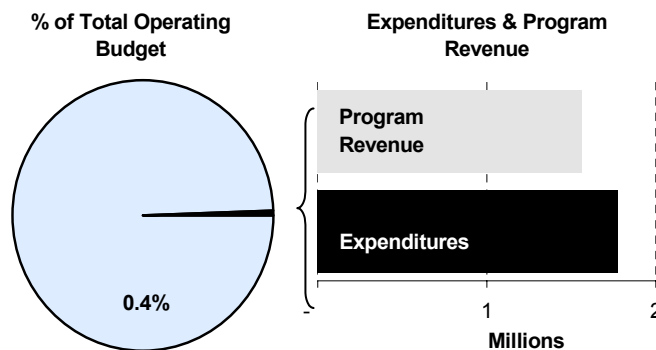
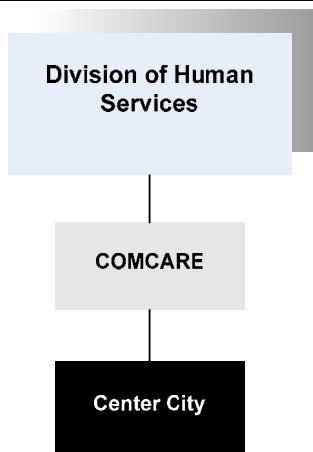




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**Mission:**

- **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 Dept. 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 2007, Center City made outreach contact with over 500 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 a highly competitive grant application process for Projects in Assistance for Transition out of Homelessness (PATH) funding. 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 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 will be managing the implementation of the Housing First recommendation from the Taskforce to End Chronic Homelessness in 2009. Center City will play a role in assisting individuals with current programs to assist the mental health issues, and since the Housing First model is set up to get individuals into housing

and then determine what assistance is needed, the Director’s Office is a more appropriate oversight function for the Taskforce recommendations.

**Budget Adjustments**

Changes to the COMCARE Center City Homeless Program 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities and capital equipment from the 2008 Adopted Budget.

**Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff 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



**Budget Adjustments From Previous Fiscal Year**

- No significant overall budgetary adjustments

Expenditures    Revenue    FTEs

Total                                    -                                    -                                    -

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 | Expenditures              | 2008<br>Revised  | 2009<br>Budget   |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|---------------------------|------------------|------------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                 | COMCARE - Grants          | 1,724,909        | 1,775,996        |
| Personnel                           | 1,106,696        | 1,264,463        | 1,264,463        | 1,317,417        | 4.2%            |                           |                  |                  |
| Contractual Services                | 343,797          | 427,304          | 427,304          | 427,437          | 0.0%            |                           |                  |                  |
| Debt Service                        | -                | -                | -                | -                | -               |                           |                  |                  |
| Commodities                         | 14,806           | 33,142           | 33,142           | 31,142           | -6.0%           |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -               |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -               |                           |                  |                  |
| Interfund Transfers                 | 24,700           | -                | -                | -                | -               |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>1,489,999</b> | <b>1,724,909</b> | <b>1,724,909</b> | <b>1,775,996</b> | <b>3.0%</b>     | <b>Total Expenditures</b> | <b>1,724,909</b> | <b>1,775,996</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -               |                           |                  |                  |
| Intergovernmental                   | 928,071          | 832,552          | 832,552          | 991,787          | 19.1%           |                           |                  |                  |
| Charges For Service                 | 473,705          | 544,622          | 544,622          | 573,227          | 5.3%            |                           |                  |                  |
| Other Revenue                       | 984              | -                | -                | -                | -               |                           |                  |                  |
| <b>Total Revenue</b>                | <b>1,402,760</b> | <b>1,377,174</b> | <b>1,377,174</b> | <b>1,565,014</b> | <b>13.6%</b>    |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>25.50</b>     | <b>25.50</b>     | <b>25.50</b>     | <b>25.50</b>     | <b>0.0%</b>     |                           |                  |                  |

**Budget Summary by Program**

| Program               | Fund | Expenditures     |                  |                  |                  |                 | Full-Time Equivalents (FTEs) |                 |                |
|-----------------------|------|------------------|------------------|------------------|------------------|-----------------|------------------------------|-----------------|----------------|
|                       |      | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 | 2008<br>Adopted              | 2008<br>Revised | 2009<br>Budget |
| Center City Admin     | 252  | 671,093          | 820,963          | 820,963          | 832,052          | 1.4%            | 10.40                        | 10.40           | 10.40          |
| Center City Case Mgt. | 252  | 472,898          | 508,349          | 508,349          | 550,283          | 8.2%            | 11.00                        | 11.00           | 11.00          |
| Center City Therapy   | 252  | 163,777          | 182,213          | 182,213          | 180,802          | -0.8%           | 2.60                         | 2.60            | 2.60           |
| Medical Services      | 252  | 140,946          | 161,933          | 161,933          | 162,859          | 0.6%            | 1.50                         | 1.50            | 1.50           |
| CC Supported Housing  | 252  | 41,286           | 51,451           | 51,451           | 50,000           | -2.8%           | -                            | -               | -              |
| <b>Total</b>          |      | <b>1,489,999</b> | <b>1,724,909</b> | <b>1,724,909</b> | <b>1,775,996</b> | <b>3.0%</b>     | <b>25.50</b>                 | <b>25.50</b>    | <b>25.50</b>   |



**Center City Administration**

The Administration cost center within the COMCARE Homeless Program provides program coordination and review, monitoring and evaluation, and organizational development and direction.

The Homeless Program 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 252**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 424,151        | 487,066        | 487,066        | 501,700        | 3.0%         |
| Contractual Services                | 234,768        | 305,755        | 305,755        | 302,210        | -1.2%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 12,173         | 28,142         | 28,142         | 28,142         | 0.0%         |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>671,093</b> | <b>820,963</b> | <b>820,963</b> | <b>832,052</b> | <b>1.4%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | 547,404        | 483,844        | 483,844        | 591,060        | 22.2%        |
| Charges For Service                 | 129,599        | 180,411        | 180,411        | 215,027        | 19.2%        |
| Other Revenue                       | 523            | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>677,526</b> | <b>664,255</b> | <b>664,255</b> | <b>806,087</b> | <b>21.4%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | 10.40          | 10.40          | 10.40          | 10.40          | 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 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 subprogram. 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 Homeless Program and other community services.

**Fund(s): COMCARE - Grants 252**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 409,241        | 471,540        | 471,540        | 508,484        | 7.8%        |
| Contractual Services                | 38,710         | 36,809         | 36,809         | 41,799         | 13.6%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 246            | -              | -              | -              | -           |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | 24,700         | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>472,898</b> | <b>508,349</b> | <b>508,349</b> | <b>550,283</b> | <b>8.2%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | 108,656        | 100,298        | 100,298        | 100,298        | 0.0%        |
| Charges For Service                 | 278,466        | 250,000        | 250,000        | 280,000        | 12.0%       |
| Other Revenue                       | 461            | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>387,583</b> | <b>350,298</b> | <b>350,298</b> | <b>380,298</b> | <b>8.6%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | 11.00          | 11.00          | 11.00          | 11.00          | 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 252**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 138,540        | 154,893        | 154,893        | 153,194        | -1.1%        |
| Contractual Services                | 25,237         | 27,320         | 27,320         | 27,608         | 1.1%         |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | -              | -              | -              | -              |              |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>163,777</b> | <b>182,213</b> | <b>182,213</b> | <b>180,802</b> | <b>-0.8%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | 124,150        | 102,254        | 102,254        | 131,109        | 28.2%        |
| Charges For Service                 | 42,801         | 66,711         | 66,711         | 48,500         | -27.3%       |
| Other Revenue                       | -              | -              | -              | -              |              |
| <b>Total Revenue</b>                | <b>166,951</b> | <b>168,965</b> | <b>168,965</b> | <b>179,609</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 medical services to homeless clients. This includes both medical treatment and medication that may assist in improving their homeless situation.

**Fund(s): COMCARE - Grants 252**

31034-252

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 134,763        | 150,964        | 150,964        | 154,039        | 2.0%        |
| Contractual Services                | 3,795          | 5,969          | 5,969          | 5,820          | -2.5%       |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | 2,387          | 5,000          | 5,000          | 3,000          | -40.0%      |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>140,946</b> | <b>161,933</b> | <b>161,933</b> | <b>162,859</b> | <b>0.6%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              |             |
| Intergovernmental                   | 107,012        | 94,705         | 94,705         | 119,320        | 26.0%       |
| Charges For Service                 | 22,839         | 47,500         | 47,500         | 29,700         | -37.5%      |
| Other Revenue                       | -              | -              | -              | -              |             |
| <b>Total Revenue</b>                | <b>129,851</b> | <b>142,205</b> | <b>142,205</b> | <b>149,020</b> | <b>4.8%</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):**

- 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



**Center City Supported Housing**

The Homeless Program implemented a transitional housing project for people who are homeless and have a severe and persistent mental illness with a co-occurring substance abuse disorder was developed in partnership with Miracles, Inc., Breakthrough Club, and other community based service providers. At full capacity, this innovative transitional housing project serves up to sixteen adults with housing and services for up to two years.

Fund(s): COMCARE - Grants 252

31070-252

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.       |
|-------------------------------------|---------------|---------------|---------------|---------------|--------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09        |
| <b>Expenditures</b>                 |               |               |               |               |              |
| Personnel                           | -             | -             | -             | -             |              |
| Contractual Services                | 41,286        | 51,451        | 51,451        | 50,000        | -2.8%        |
| Debt Service                        | -             | -             | -             | -             |              |
| Commodities                         | -             | -             | -             | -             |              |
| Capital Improvements                | -             | -             | -             | -             |              |
| Capital Equipment                   | -             | -             | -             | -             |              |
| Interfund Transfers                 | -             | -             | -             | -             |              |
| <b>Total Expenditures</b>           | <b>41,286</b> | <b>51,451</b> | <b>51,451</b> | <b>50,000</b> | <b>-2.8%</b> |
| <b>Revenue</b>                      |               |               |               |               |              |
| Taxes                               | -             | -             | -             | -             |              |
| Intergovernmental                   | 40,849        | 51,451        | 51,451        | 50,000        | -2.8%        |
| Charges For Service                 | -             | -             | -             | -             |              |
| Other Revenue                       | -             | -             | -             | -             |              |
| <b>Total Revenue</b>                | <b>40,849</b> | <b>51,451</b> | <b>51,451</b> | <b>50,000</b> | <b>-2.8%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -             | -             | -             | -             |              |

**Goal(s):**

- To reduce homelessness by assisting homeless individuals to access needed mental health services

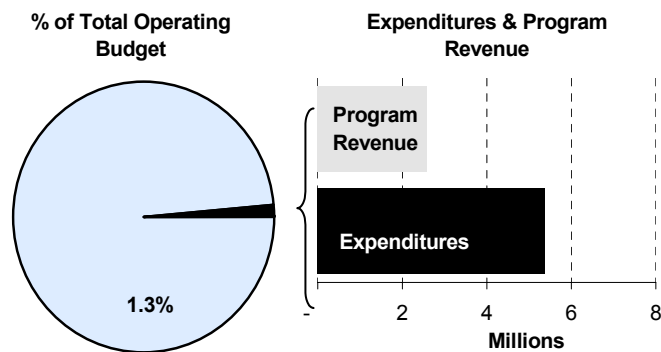
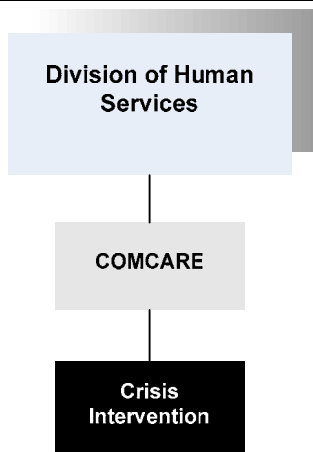




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**Mission:**

- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives**



**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 2007.

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.

SCOAP 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

**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**

There continues to be an increase in demand for services. In 2007 there were 2,940 scheduled and unscheduled office visits, 533 law enforcement referrals and 115 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**

The SCOAP budget in 2009 reflects the anticipated cost of the program. The program has been ramping up since it was adopted in mid 2006 with budgeted positions being filled at the appropriate time as services were phased in. The costs in 2007 reflect the very early stages and therefore are much lower than 2009, when the program is anticipated to be fully functional.

Revenue in SCOAP has been higher than initially anticipated as a result of receiving payment for treating individuals. This revenue comes from Medicaid and other sources insuring the clients under SCOAP's care and is deposited in the General Fund where SCOAP is funded.

**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.



**Budget Adjustments From Previous Fiscal Year**

- No significant overall budgetary adjustments

Expenditures    Revenue    FTEs

Total                      -                      -                      -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| Personnel                           | 2,599,521        | 3,161,225        | 3,248,966        | 3,656,026        | 12.5%        | General Fund              | 1,560,068        | 1,685,226        |
| Contractual Services                | 1,166,223        | 1,537,281        | 1,746,205        | 1,543,669        | -11.6%       | COMCARE - Grants          | 3,615,966        | 3,689,024        |
| Debt Service                        | -                | -                | -                | -                | -            |                           |                  |                  |
| Commodities                         | 128,308          | 158,812          | 180,863          | 174,555          | -3.5%        |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -            |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -            |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                | -            |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>3,894,053</b> | <b>4,857,318</b> | <b>5,176,034</b> | <b>5,374,250</b> | <b>3.8%</b>  | <b>Total Expenditures</b> | <b>5,176,034</b> | <b>5,374,250</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -            |                           |                  |                  |
| Intergovernmental                   | 1,173,445        | 1,163,379        | 1,163,379        | 1,181,011        | 1.5%         |                           |                  |                  |
| Charges For Service                 | 1,360,197        | 1,271,981        | 1,568,941        | 1,385,019        | -11.7%       |                           |                  |                  |
| Other Revenue                       | 17,361           | 10,000           | 24,544           | 6,616            | -73.0%       |                           |                  |                  |
| <b>Total Revenue</b>                | <b>2,551,003</b> | <b>2,445,360</b> | <b>2,756,864</b> | <b>2,572,646</b> | <b>-6.7%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>85.40</b>     | <b>82.50</b>     | <b>85.40</b>     | <b>85.40</b>     | <b>0.0%</b>  |                           |                  |                  |

**Budget Summary by Program**

| Program                   | Fund  | Expenditures     |                  |                  |                  | 2009        | % Chg.       | Full-Time Equivalents (FTEs) |              |      |
|---------------------------|-------|------------------|------------------|------------------|------------------|-------------|--------------|------------------------------|--------------|------|
|                           |       | 2007             | 2008             | 2008             | 2009             |             |              | 2008                         | 2008         | 2009 |
|                           |       | Actual           | Adopted          | Revised          | Budget           | 08-09       | Adopted      | Revised                      | Budget       |      |
| S.C.O.A.P                 | 110   | 1,156,728        | 1,560,068        | 1,560,068        | 1,685,226        | 8.0%        | 25.00        | 25.00                        | 25.00        |      |
| Crisis Administration     | Mult. | 458,398          | 502,878          | 502,878          | 533,960          | 6.2%        | 4.00         | 4.00                         | 4.00         |      |
| COMCARE Crisis Therapy    | 252   | 894,719          | 1,161,216        | 1,161,216        | 1,008,367        | -13.2%      | 14.00        | 14.00                        | 14.00        |      |
| Crisis Case Management    | 252   | 333,858          | 403,796          | 403,796          | 428,563          | 6.1%        | 10.50        | 10.50                        | 10.50        |      |
| Suicide Prevention        | 252   | 30,240           | 10,000           | 48,305           | 25,615           | -47.0%      | -            | -                            | -            |      |
| Transition Team           | 252   | 414,529          | 475,572          | 475,572          | 473,524          | -0.4%       | 9.50         | 9.50                         | 9.50         |      |
| Mobile Crisis             | 252   | 275,710          | 323,518          | 323,518          | 322,829          | -0.2%       | 8.00         | 8.00                         | 8.00         |      |
| CIS Crisis Attendant Care | 252   | 26,790           | 38,079           | 38,079           | 38,867           | 2.1%        | 10.00        | 10.00                        | 10.00        |      |
| CIS Medical Services      | 252   | 253,664          | 382,191          | 382,191          | 412,567          | 7.9%        | 1.50         | 2.90                         | 2.90         |      |
| CIS Inpatient Service     | 252   | 49,416           | -                | 280,411          | 444,732          | 58.6%       | -            | 1.50                         | 1.50         |      |
| <b>Total</b>              |       | <b>3,894,053</b> | <b>4,857,318</b> | <b>5,176,034</b> | <b>5,374,250</b> | <b>3.8%</b> | <b>82.50</b> | <b>85.40</b>                 | <b>85.40</b> |      |



**• S.C.O.A.P**

The Sedgwick County Offender Assessment program is a program designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

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

31001-110

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 727,716          | 923,065          | 923,065          | 1,029,113        | 11.5%         |
| Contractual Services                | 340,100          | 526,091          | 526,091          | 541,873          | 3.0%          |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 88,911           | 110,912          | 110,912          | 114,240          | 3.0%          |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | -                | -             |
| Interfund Transfers                 | -                | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>1,156,728</b> | <b>1,560,068</b> | <b>1,560,068</b> | <b>1,685,226</b> | <b>8.0%</b>   |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | -                | -                | -                | -                | -             |
| Charges For Service                 | 288,827          | 50,000           | 50,000           | 294,708          | 489.4%        |
| Other Revenue                       | 4                | -                | -                | -                | -             |
| <b>Total Revenue</b>                | <b>288,831</b>   | <b>50,000</b>    | <b>50,000</b>    | <b>294,708</b>   | <b>489.4%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | 25.00            | 25.00            | 25.00            | 25.00            | 0.0%          |

**Goal(s):**

- Reduce the number of low risk mentally ill suspects booked into the County jail
- Improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of law enforcement
- Reduce recidivism among mentally ill persons arrested in Sedgwick County

**• Crisis Administration**

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

**Fund(s): COMCARE 202/COMCARE - Grants 252**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 165,331        | 181,304        | 181,304        | 210,412        | 16.1%        |
| Contractual Services                | 273,979        | 296,674        | 296,674        | 297,848        | 0.4%         |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 19,089         | 24,900         | 24,900         | 25,700         | 3.2%         |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>458,398</b> | <b>502,878</b> | <b>502,878</b> | <b>533,960</b> | <b>6.2%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | 271,706        | 250,000        | 250,000        | 293,412        | 17.4%        |
| Charges For Service                 | 14,279         | -              | -              | -              | -            |
| Other Revenue                       | 671            | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>286,656</b> | <b>250,000</b> | <b>250,000</b> | <b>293,412</b> | <b>17.4%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | 4.00           | 4.00           | 4.00           | 4.00           | 0.0%         |

**Goal(s):**

- To ensure a professional, timely and comprehensive response for individuals in psychiatric crisis
- To improve the efficiency and effectiveness of services provided
- To monitor budget and implement strategies for meeting budget requirements
- To maintain compliance with community mental health center access standards and with licensing regulations





**• COMCARE Crisis Therapy**

Crisis Therapy provides face-to-face short-term therapy, which may include psymental 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

|                                     | 2007           | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|----------------|------------------|------------------|------------------|---------------|
|                                     | Actual         | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                |                  |                  |                  |               |
| Personnel                           | 550,798        | 679,314          | 679,314          | 764,558          | 12.5%         |
| Contractual Services                | 343,920        | 481,902          | 479,902          | 243,809          | -49.2%        |
| Debt Service                        | -              | -                | -                | -                | -             |
| Commodities                         | -              | -                | 2,000            | -                | -100.0%       |
| Capital Improvements                | -              | -                | -                | -                | -             |
| Capital Equipment                   | -              | -                | -                | -                | -             |
| Interfund Transfers                 | -              | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>894,719</b> | <b>1,161,216</b> | <b>1,161,216</b> | <b>1,008,367</b> | <b>-13.2%</b> |
| <b>Revenue</b>                      |                |                  |                  |                  |               |
| Taxes                               | -              | -                | -                | -                | -             |
| Intergovernmental                   | 182,599        | 208,199          | 208,199          | 157,000          | -24.6%        |
| Charges For Service                 | 664,476        | 834,581          | 834,581          | 394,500          | -52.7%        |
| Other Revenue                       | 200            | -                | -                | 0                | -             |
| <b>Total Revenue</b>                | <b>847,276</b> | <b>1,042,780</b> | <b>1,042,780</b> | <b>551,500</b>   | <b>-47.1%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>14.00</b>   | <b>14.00</b>     | <b>14.00</b>     | <b>14.00</b>     | <b>0.0%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 331,976        | 400,666        | 400,666        | 425,583        | 6.2%          |
| Contractual Services                | 1,882          | 3,130          | 3,130          | 2,980          | -4.8%         |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | -              | -              | -              | -              | -             |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>333,858</b> | <b>403,796</b> | <b>403,796</b> | <b>428,563</b> | <b>6.1%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | 277,995        | 379,944        | 379,944        | 176,047        | -53.7%        |
| Charges For Service                 | 4,602          | 10,000         | 10,000         | 6,500          | -35.0%        |
| Other Revenue                       | -              | -              | -              | -              | -             |
| <b>Total Revenue</b>                | <b>282,597</b> | <b>389,944</b> | <b>389,944</b> | <b>182,547</b> | <b>-53.2%</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):**

- 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



**• COMCARE 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

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.        |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09         |
| <b>Expenditures</b>                 |               |               |               |               |               |
| Personnel                           | -             | -             | -             | -             | -             |
| Contractual Services                | 19,063        | 4,000         | 24,254        | 10,000        | -58.8%        |
| Debt Service                        | -             | -             | -             | -             | -             |
| Commodities                         | 11,177        | 6,000         | 24,051        | 15,615        | -35.1%        |
| Capital Improvements                | -             | -             | -             | -             | -             |
| Capital Equipment                   | -             | -             | -             | -             | -             |
| Interfund Transfers                 | -             | -             | -             | -             | -             |
| <b>Total Expenditures</b>           | <b>30,240</b> | <b>10,000</b> | <b>48,305</b> | <b>25,615</b> | <b>-47.0%</b> |
| <b>Revenue</b>                      |               |               |               |               |               |
| Taxes                               | -             | -             | -             | -             | -             |
| Intergovernmental                   | -             | -             | -             | -             | -             |
| Charges For Service                 | 12,388        | -             | 16,549        | 9,000         | -45.6%        |
| Other Revenue                       | 16,485        | 10,000        | 24,544        | 6,615         | -73.0%        |
| <b>Total Revenue</b>                | <b>28,873</b> | <b>10,000</b> | <b>41,093</b> | <b>15,615</b> | <b>-62.0%</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

**• COMCARE 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 385,943        | 444,304        | 444,304        | 440,040        | -1.0%        |
| Contractual Services                | 28,586         | 31,268         | 31,268         | 33,484         | 7.1%         |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | -              | -              | -              | -              | -            |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>414,529</b> | <b>475,572</b> | <b>475,572</b> | <b>473,524</b> | <b>-0.4%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | 58,683         | -              | -              | 117,365        |              |
| Charges For Service                 | 305,343        | 303,500        | 303,500        | 326,500        | 7.6%         |
| Other Revenue                       | -              | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>364,026</b> | <b>303,500</b> | <b>303,500</b> | <b>443,865</b> | <b>46.2%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | 9.50           | 9.50           | 9.50           | 9.50           | 0.0%         |

**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 252**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 271,747        | 317,885        | 317,885        | 317,187        | -0.2%         |
| Contractual Services                | 3,963          | 5,633          | 5,633          | 5,642          | 0.2%          |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | -              | -              | -              | -              |               |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>275,710</b> | <b>323,518</b> | <b>323,518</b> | <b>322,829</b> | <b>-0.2%</b>  |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | 296,101        | 312,016        | 312,016        | 280,186        | -10.2%        |
| Charges For Service                 | 2,810          | 1,900          | 1,900          | 1,600          | -15.8%        |
| Other Revenue                       | 0              | -              | -              | 0              |               |
| <b>Total Revenue</b>                | <b>298,911</b> | <b>313,916</b> | <b>313,916</b> | <b>281,786</b> | <b>-10.2%</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 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

**• CIS 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

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.        |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09         |
| <b>Expenditures</b>                 |               |               |               |               |               |
| Personnel                           | 22,894        | 32,579        | 32,579        | 32,667        | 0.3%          |
| Contractual Services                | 3,897         | 5,500         | 5,500         | 6,200         | 12.7%         |
| Debt Service                        | -             | -             | -             | -             |               |
| Commodities                         | -             | -             | -             | -             |               |
| Capital Improvements                | -             | -             | -             | -             |               |
| Capital Equipment                   | -             | -             | -             | -             |               |
| Interfund Transfers                 | -             | -             | -             | -             |               |
| <b>Total Expenditures</b>           | <b>26,790</b> | <b>38,079</b> | <b>38,079</b> | <b>38,867</b> | <b>2.1%</b>   |
| <b>Revenue</b>                      |               |               |               |               |               |
| Taxes                               | -             | -             | -             | -             |               |
| Intergovernmental                   | 6,610         | 13,220        | 13,220        | -             | -100.0%       |
| Charges For Service                 | 15,967        | 15,000        | 15,000        | 18,000        | 20.0%         |
| Other Revenue                       | -             | -             | -             | -             |               |
| <b>Total Revenue</b>                | <b>22,577</b> | <b>28,220</b> | <b>28,220</b> | <b>18,000</b> | <b>-36.2%</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



**• CIS 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 135,287        | 182,108        | 182,108        | 294,717        | 61.8%         |
| Contractual Services                | 109,246        | 183,083        | 183,083        | 100,850        | -44.9%        |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 9,131          | 17,000         | 17,000         | 17,000         | 0.0%          |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>253,664</b> | <b>382,191</b> | <b>382,191</b> | <b>412,567</b> | <b>7.9%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | 79,751         | -              | -              | 157,001        | -             |
| Charges For Service                 | 51,505         | 57,000         | 57,000         | 53,800         | -5.6%         |
| Other Revenue                       | 0              | -              | -              | 0              | -             |
| <b>Total Revenue</b>                | <b>131,255</b> | <b>57,000</b>  | <b>57,000</b>  | <b>210,801</b> | <b>269.8%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>2.90</b>    | <b>1.50</b>    | <b>2.90</b>    | <b>2.90</b>    | <b>0.0%</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

**• CIS Inpatient Service**

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

|                                     | 2007          | 2008     | 2008           | 2009           | % Chg.       |
|-------------------------------------|---------------|----------|----------------|----------------|--------------|
|                                     | Actual        | Adopted  | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |               |          |                |                |              |
| Personnel                           | 7,827         | -        | 87,741         | 141,749        | 61.6%        |
| Contractual Services                | 41,588        | -        | 190,670        | 300,983        | 57.9%        |
| Debt Service                        | -             | -        | -              | -              | -            |
| Commodities                         | -             | -        | 2,000          | 2,000          | 0.0%         |
| Capital Improvements                | -             | -        | -              | -              | -            |
| Capital Equipment                   | -             | -        | -              | -              | -            |
| Interfund Transfers                 | -             | -        | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>49,416</b> | <b>-</b> | <b>280,411</b> | <b>444,732</b> | <b>58.6%</b> |
| <b>Revenue</b>                      |               |          |                |                |              |
| Taxes                               | -             | -        | -              | -              | -            |
| Intergovernmental                   | -             | -        | -              | -              | -            |
| Charges For Service                 | -             | -        | 280,411        | 280,411        | 0.0%         |
| Other Revenue                       | -             | -        | -              | -              | -            |
| <b>Total Revenue</b>                | <b>-</b>      | <b>-</b> | <b>280,411</b> | <b>280,411</b> | <b>0.0%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.50</b>   | <b>-</b> | <b>1.50</b>    | <b>1.50</b>    | <b>0.0%</b>  |

**Goal(s):**

- Provide medication evaluation and management on a timely basis

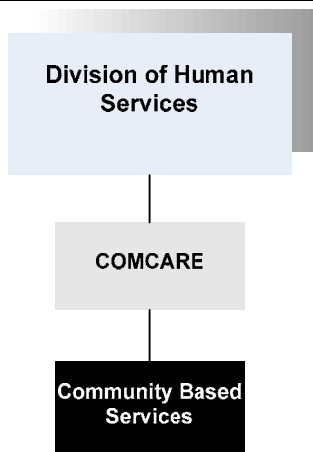




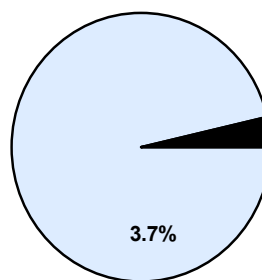
**Karen McNally**  
 Director of Community Support Services  
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**Mission:**

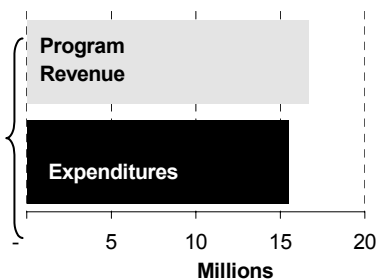
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives**



**% of Total Operating Budget**



**Expenditures & Program Revenue**



**Program Information**

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 Community Support Services (CSS).

The Community Support Services (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 1,271 consumers served in 2007.

CSS uses the following support services to help clients remain in the community and out of institutions:

- Case Management
- Medication Management
- Individual & Group Psychotherapy
- Life Skills Groups
- Supported Education & Employment Services
- Attendant Care (by contract)
- Crisis Intervention Services (through COMCARE )

**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.

**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 was awarded “Exemplary Program” status for the Supported Employment Services for the quality of its fidelity to federally established evidence-based practices**

**Department Accomplishments**

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 firs began in January, 2008.

**Budget Adjustments**

Changes to the COMCARE Community Support Services 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities and capital equipment from the 2008 Adopted Budget.

**Budget Adjustments From Previous Fiscal Year**

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total - - -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007              | 2008              | 2008              | 2009              | % Chg.       | 2008                      | 2009              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|---------------------------|-------------------|
|                                     | Actual            | Adopted           | Revised           |                   |              |                           |                   |
| Personnel                           | 4,287,341         | 5,821,583         | 5,865,563         | 5,944,748         | 1.3%         | COMCARE                   | 219,252           |
| Contractual Services                | 6,993,909         | 9,495,717         | 9,500,067         | 9,316,933         | -1.9%        | COMCARE - Grants          | 15,251,829        |
| Debt Service                        | -                 | -                 | -                 | -                 | -            |                           |                   |
| Commodities                         | 113,526           | 314,400           | 314,400           | 209,400           | -33.4%       |                           |                   |
| Capital Improvements                | -                 | -                 | -                 | -                 | -            |                           |                   |
| Capital Equipment                   | -                 | -                 | -                 | -                 | -            |                           |                   |
| Interfund Transfers                 | 10,095            | -                 | -                 | -                 | -            |                           |                   |
| <b>Total Expenditures</b>           | <b>11,404,871</b> | <b>15,631,700</b> | <b>15,680,030</b> | <b>15,471,081</b> | <b>-1.3%</b> | <b>Total Expenditures</b> | <b>15,471,081</b> |
| <b>Revenue</b>                      |                   |                   |                   |                   |              |                           |                   |
| Taxes                               | -                 | -                 | -                 | -                 | -            |                           |                   |
| Intergovernmental                   | 1,243,970         | 1,208,054         | 1,208,054         | 1,277,787         | 5.8%         |                           |                   |
| Charges For Service                 | 9,803,730         | 14,181,850        | 14,230,180        | 15,391,344        | 8.2%         |                           |                   |
| Other Revenue                       | 12,690            | -                 | -                 | 0                 |              |                           |                   |
| <b>Total Revenue</b>                | <b>11,060,391</b> | <b>15,389,904</b> | <b>15,438,234</b> | <b>16,669,131</b> | <b>8.0%</b>  |                           |                   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>122.05</b>     | <b>121.65</b>     | <b>122.05</b>     | <b>120.80</b>     | <b>-1.0%</b> |                           |                   |

**Budget Summary by Program**

| Program                   | Fund  | Expenditures      |                   |                   |                   |              | Full-Time Equivalents (FTEs) |               |               |
|---------------------------|-------|-------------------|-------------------|-------------------|-------------------|--------------|------------------------------|---------------|---------------|
|                           |       | 2007 Actual       | 2008 Adopted      | 2008 Revised      | 2009 Budget       | % Chg. 08-09 | 2008 Adopted                 | 2008 Revised  | 2009 Budget   |
| CSS Admin                 | 252   | 5,942,087         | 8,190,058         | 8,190,058         | 8,191,212         | 0.0%         | 11.00                        | 10.50         | 10.00         |
| CSS Therapy Services      | 252   | 377,972           | 507,630           | 507,630           | 527,893           | 4.0%         | 8.00                         | 8.00          | 8.00          |
| CSS Supported Employmen   | 252   | 694,202           | 1,104,045         | 1,104,045         | 1,068,162         | -3.3%        | 23.00                        | 23.00         | 22.00         |
| CSS Case Management       | 252   | 2,485,228         | 3,381,918         | 3,381,918         | 3,357,923         | -0.7%        | 49.00                        | 49.00         | 49.00         |
| CSS Comm Int              | 252   | 521,455           | 606,648           | 606,648           | 623,409           | 2.8%         | 11.00                        | 11.50         | 11.50         |
| CSS Medical Services      | 252   | 1,092,069         | 1,534,337         | 1,534,337         | 1,330,781         | -13.3%       | 15.65                        | 15.05         | 15.30         |
| CSS Detention             | Mult. | 291,858           | 307,064           | 307,064           | 321,234           | 4.6%         | 4.00                         | 4.00          | 4.00          |
| Risk Reduction Initiative | 252   | -                 | -                 | 48,330            | 50,467            | 4.4%         | -                            | 1.00          | 1.00          |
| <b>Total</b>              |       | <b>11,404,871</b> | <b>15,631,700</b> | <b>15,680,030</b> | <b>15,471,081</b> | <b>-1.3%</b> | <b>121.65</b>                | <b>122.05</b> | <b>120.80</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 252**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 429,385          | 484,376          | 484,376          | 435,057          | -10.2%       |
| Contractual Services                | 5,468,755        | 7,652,782        | 7,652,782        | 7,703,255        | 0.7%         |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 43,948           | 52,900           | 52,900           | 52,900           | 0.0%         |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | -                | -                | -            |
| Interfund Transfers                 | -                | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>5,942,087</b> | <b>8,190,058</b> | <b>8,190,058</b> | <b>8,191,212</b> | <b>0.0%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | 102,823          | -                | -                | 176,047          | -            |
| Charges For Service                 | 7,360,886        | 8,500,000        | 8,500,000        | 8,604,071        | 1.2%         |
| Other Revenue                       | 5,318            | -                | -                | -                | -            |
| <b>Total Revenue</b>                | <b>7,469,027</b> | <b>8,500,000</b> | <b>8,500,000</b> | <b>8,780,118</b> | <b>3.3%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>10.50</b>     | <b>11.00</b>     | <b>10.50</b>     | <b>10.00</b>     | <b>-4.8%</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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 371,652        | 491,555        | 491,555        | 514,859        | 4.7%         |
| Contractual Services                | 6,320          | 16,075         | 16,075         | 13,034         | -18.9%       |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | -              | -              | -              | -              | -            |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>377,972</b> | <b>507,630</b> | <b>507,630</b> | <b>527,893</b> | <b>4.0%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | 192,567        | 150,405        | 150,405        | 234,729        | 56.1%        |
| Charges For Service                 | 166,594        | 264,200        | 264,200        | 174,500        | -34.0%       |
| Other Revenue                       | 20             | -              | -              | 0              | -            |
| <b>Total Revenue</b>                | <b>359,181</b> | <b>414,605</b> | <b>414,605</b> | <b>409,229</b> | <b>-1.3%</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 252**

|                                     | 2007           | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|----------------|------------------|------------------|------------------|---------------|
|                                     | Actual         | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                |                  |                  |                  |               |
| Personnel                           | 549,326        | 937,897          | 937,897          | 894,280          | -4.7%         |
| Contractual Services                | 144,852        | 165,648          | 165,648          | 173,382          | 4.7%          |
| Debt Service                        | -              | -                | -                | -                | -             |
| Commodities                         | 25             | 500              | 500              | 500              | 0.0%          |
| Capital Improvements                | -              | -                | -                | -                | -             |
| Capital Equipment                   | -              | -                | -                | -                | -             |
| Interfund Transfers                 | -              | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>694,202</b> | <b>1,104,045</b> | <b>1,104,045</b> | <b>1,068,162</b> | <b>-3.3%</b>  |
| <b>Revenue</b>                      |                |                  |                  |                  |               |
| Taxes                               | -              | -                | -                | -                | -             |
| Intergovernmental                   | -              | -                | -                | -                | -             |
| Charges For Service                 | 543,620        | 800,000          | 800,000          | 575,000          | -28.1%        |
| Other Revenue                       | 1,323          | -                | -                | -                | -             |
| <b>Total Revenue</b>                | <b>544,943</b> | <b>800,000</b>   | <b>800,000</b>   | <b>575,000</b>   | <b>-28.1%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>23.00</b>   | <b>23.00</b>     | <b>23.00</b>     | <b>22.00</b>     | <b>-4.3%</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 252**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 1,364,391        | 2,054,582        | 2,054,582        | 2,164,913        | 5.4%         |
| Contractual Services                | 1,119,856        | 1,325,336        | 1,325,336        | 1,191,010        | -10.1%       |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 980              | 2,000            | 2,000            | 2,000            | 0.0%         |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | -                | -                | -            |
| Interfund Transfers                 | -                | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>2,485,228</b> | <b>3,381,918</b> | <b>3,381,918</b> | <b>3,357,923</b> | <b>-0.7%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | 371,078          | 638,017          | 638,017          | 104,140          | -83.7%       |
| Charges For Service                 | 1,097,987        | 3,758,450        | 3,758,450        | 5,216,943        | 38.8%        |
| Other Revenue                       | 5,878            | -                | -                | -                | -            |
| <b>Total Revenue</b>                | <b>1,474,944</b> | <b>4,396,467</b> | <b>4,396,467</b> | <b>5,321,083</b> | <b>21.0%</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



**• CSS Community Integration**

Community Integration improves the individual’s ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings. To assist in the treatment planning, an occupational therapist conducts individual assessments of consumer skills and develops strategies to improve learning and the practice of specific life skills

**Fund(s): COMCARE - Grants 252**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 390,007        | 459,063        | 459,063        | 471,433        | 2.7%        |
| Contractual Services                | 118,925        | 143,585        | 143,585        | 147,976        | 3.1%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 2,428          | 4,000          | 4,000          | 4,000          | 0.0%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | 10,095         | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>521,455</b> | <b>606,648</b> | <b>606,648</b> | <b>623,409</b> | <b>2.8%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | 30,000         | 30,000         | -              | -100.0%     |
| Charges For Service                 | 317,088        | 332,000        | 332,000        | 377,000        | 13.6%       |
| Other Revenue                       | 130            | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>317,218</b> | <b>362,000</b> | <b>362,000</b> | <b>377,000</b> | <b>4.1%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>11.50</b>   | <b>11.00</b>   | <b>11.50</b>   | <b>11.50</b>   | <b>0.0%</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.

**Fund(s): COMCARE - Grants 252**

31027-252

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| <b>Expenditures</b>                 |                  |                  |                  |                  |               |
| Personnel                           | 894,397          | 1,090,787        | 1,090,787        | 1,100,019        | 0.8%          |
| Contractual Services                | 131,527          | 188,550          | 188,550          | 80,762           | -57.2%        |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | 66,145           | 255,000          | 255,000          | 150,000          | -41.2%        |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | -                | -             |
| Interfund Transfers                 | -                | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>1,092,069</b> | <b>1,534,337</b> | <b>1,534,337</b> | <b>1,330,781</b> | <b>-13.3%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | 548,160          | 389,632          | 389,632          | 704,188          | 80.7%         |
| Charges For Service                 | 314,081          | 517,200          | 517,200          | 391,000          | -24.4%        |
| Other Revenue                       | 21               | -                | -                | -                | -             |
| <b>Total Revenue</b>                | <b>862,262</b>   | <b>906,832</b>   | <b>906,832</b>   | <b>1,095,188</b> | <b>20.8%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>15.05</b>     | <b>15.65</b>     | <b>15.05</b>     | <b>15.30</b>     | <b>1.7%</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 compliance and safety with taking medications



**• CSS Detention**

Mental health services are provided in the County Adult Detention Facility to treat the growing population of inmates diagnosed with a mental illness, chemical addiction, or who are dually diagnosed with both disorders. Of the inmates receiving mental health services, approximately 60 percent are diagnosed with a severe and persistent illness, such as schizophrenia, bipolar disorder, and major depression. Inmates receiving mental health services are often more susceptible to committing suicide while in the Detention Facility. Recent reviews of the inmates receiving mental health services indicate that they are responsible for approximately 60 percent of all disciplinary actions.

**Fund(s): COMCARE 202/COMCARE - Grants 252**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 288,184        | 303,323        | 303,323        | 318,070        | 4.9%          |
| Contractual Services                | 3,673          | 3,741          | 3,741          | 3,164          | -15.4%        |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | -              | -              | -              | -              |               |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>291,858</b> | <b>307,064</b> | <b>307,064</b> | <b>321,234</b> | <b>4.6%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | 29,342         | -              | -              | 58,683         |               |
| Charges For Service                 | 3,474          | 10,000         | 10,000         | 4,500          | -55.0%        |
| Other Revenue                       | -              | -              | -              | -              |               |
| <b>Total Revenue</b>                | <b>32,816</b>  | <b>10,000</b>  | <b>10,000</b>  | <b>63,183</b>  | <b>531.8%</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>   |

**Goal(s):**

- Provide medication evaluation and management on a timely basis

**• Risk Reduction Initiative**

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

|                                     | 2007        | 2008     | 2008          | 2009          | % Chg.      |
|-------------------------------------|-------------|----------|---------------|---------------|-------------|
|                                     | Actual      | Adopted  | Revised       | Budget        | 08-09       |
| <b>Expenditures</b>                 |             |          |               |               |             |
| Personnel                           | -           | -        | 43,980        | 46,117        | 4.9%        |
| Contractual Services                | -           | -        | 4,350         | 4,350         | 0.0%        |
| Debt Service                        | -           | -        | -             | -             |             |
| Commodities                         | -           | -        | -             | -             |             |
| Capital Improvements                | -           | -        | -             | -             |             |
| Capital Equipment                   | -           | -        | -             | -             |             |
| Interfund Transfers                 | -           | -        | -             | -             |             |
| <b>Total Expenditures</b>           | <b>-</b>    | <b>-</b> | <b>48,330</b> | <b>50,467</b> | <b>4.4%</b> |
| <b>Revenue</b>                      |             |          |               |               |             |
| Taxes                               | -           | -        | -             | -             |             |
| Intergovernmental                   | -           | -        | -             | -             |             |
| Charges For Service                 | -           | -        | 48,330        | 48,330        | 0.0%        |
| Other Revenue                       | -           | -        | -             | -             |             |
| <b>Total Revenue</b>                | <b>-</b>    | <b>-</b> | <b>48,330</b> | <b>48,330</b> | <b>0.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.00</b> | <b>-</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

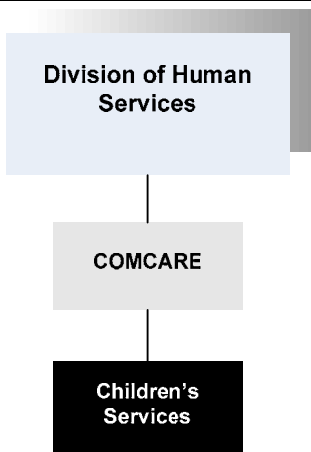




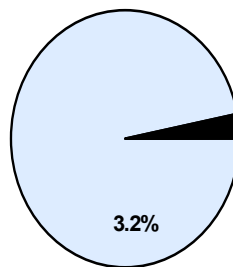
**Jody Patterson, LCP**  
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**Mission:**

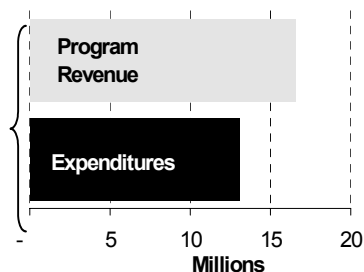
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives**



**% 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 wraparound 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. Staff is currently located 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



In 2006, Children's Services expanded to additional schools and after school psychosocial groups have also been added. 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 also 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.

**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**

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 COMCARE Children's Services 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities and capital equipment from the 2008 Adopted Budget.

**Budget Adjustments From Previous Fiscal Year**

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total - - -

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007<br>Actual    | 2008<br>Adopted   | 2008<br>Revised   | 2009<br>Budget    | % Chg.<br>08-09 | 2008<br>Revised   | 2009<br>Budget    |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|
| <b>Expenditures</b>                 |                   |                   |                   |                   |                 |                   |                   |
| Personnel                           | 3,918,760         | 5,416,333         | 5,416,333         | 5,663,125         | 4.6%            | 12,474,221        | 13,063,375        |
| Contractual Services                | 5,983,264         | 6,996,690         | 7,005,488         | 7,346,350         | 4.9%            |                   |                   |
| Debt Service                        | -                 | -                 | -                 | -                 | -               |                   |                   |
| Commodities                         | 41,371            | 52,400            | 52,400            | 53,900            | 2.9%            |                   |                   |
| Capital Improvements                | -                 | -                 | -                 | -                 | -               |                   |                   |
| Capital Equipment                   | -                 | -                 | -                 | -                 | -               |                   |                   |
| Interfund Transfers                 | -                 | -                 | -                 | -                 | -               |                   |                   |
| <b>Total Expenditures</b>           | <b>9,943,395</b>  | <b>12,465,423</b> | <b>12,474,221</b> | <b>13,063,375</b> | <b>4.7%</b>     | <b>12,474,221</b> | <b>13,063,375</b> |
| <b>Revenue</b>                      |                   |                   |                   |                   |                 |                   |                   |
| Taxes                               | -                 | -                 | -                 | -                 | -               |                   |                   |
| Intergovernmental                   | 2,872,909         | 4,177,748         | 4,177,748         | 1,565,570         | -62.5%          |                   |                   |
| Charges For Service                 | 12,525,803        | 14,564,952        | 14,573,750        | 14,997,942        | 2.9%            |                   |                   |
| Other Revenue                       | 2,779             | -                 | -                 | -                 | -               |                   |                   |
| <b>Total Revenue</b>                | <b>15,401,490</b> | <b>18,742,700</b> | <b>18,751,498</b> | <b>16,563,512</b> | <b>-11.7%</b>   |                   |                   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>124.10</b>     | <b>124.00</b>     | <b>124.10</b>     | <b>124.10</b>     | <b>0.0%</b>     |                   |                   |

**Budget Summary by Program**

| Program                   | Fund | Expenditures     |                   |                   |                   | Full-Time Equivalents (FTEs) |                 |                 |                |
|---------------------------|------|------------------|-------------------|-------------------|-------------------|------------------------------|-----------------|-----------------|----------------|
|                           |      | 2007<br>Actual   | 2008<br>Adopted   | 2008<br>Revised   | 2009<br>Budget    | % Chg.<br>08-09              | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget |
| Children's Admin          | 252  | 5,505,675        | 6,754,769         | 6,754,769         | 7,244,297         | 7.2%                         | 9.00            | 9.00            | 9.00           |
| Children's Case Managemer | 252  | 3,496,490        | 4,883,457         | 4,892,255         | 5,044,970         | 3.1%                         | 105.50          | 106.50          | 106.50         |
| Children's Medical        | 252  | 409,548          | 554,529           | 554,529           | 464,291           | -16.3%                       | 4.50            | 3.60            | 3.60           |
| Children's Therapy        | 252  | 531,682          | 272,668           | 272,668           | 309,816           | 13.6%                        | 5.00            | 5.00            | 5.00           |
| <b>Total</b>              |      | <b>9,943,395</b> | <b>12,465,423</b> | <b>12,474,221</b> | <b>13,063,375</b> | <b>4.7%</b>                  | <b>124.00</b>   | <b>124.10</b>   | <b>124.10</b>  |



**• Children's Admin**

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 responsible for affiliate billing.

**Fund(s): COMCARE - Grants 252**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
| Expenditures                        | Actual           | Adopted          | Revised          | Budget           | 08-09       |
| Personnel                           | 430,150          | 446,180          | 446,180          | 482,866          | 8.2%        |
| Contractual Services                | 5,035,213        | 6,262,689        | 6,262,689        | 6,714,031        | 7.2%        |
| Debt Service                        | -                | -                | -                | -                | -           |
| Commodities                         | 40,313           | 45,900           | 45,900           | 47,400           | 3.3%        |
| Capital Improvements                | -                | -                | -                | -                | -           |
| Capital Equipment                   | -                | -                | -                | -                | -           |
| Interfund Transfers                 | -                | -                | -                | -                | -           |
| <b>Total Expenditures</b>           | <b>5,505,675</b> | <b>6,754,769</b> | <b>6,754,769</b> | <b>7,244,297</b> | <b>7.2%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |             |
| Taxes                               | -                | -                | -                | -                | -           |
| Intergovernmental                   | 893,160          | 1,027,426        | 1,027,426        | 758,893          | -26.1%      |
| Charges For Service                 | 7,936,683        | 7,645,000        | 7,645,000        | 8,300,000        | 8.6%        |
| Other Revenue                       | 1,449            | -                | -                | -                | -           |
| <b>Total Revenue</b>                | <b>8,831,292</b> | <b>8,672,426</b> | <b>8,672,426</b> | <b>9,058,893</b> | <b>4.5%</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> |

**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**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.        |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
| Expenditures                        | Actual           | Adopted          | Revised          | Budget           | 08-09         |
| Personnel                           | 2,871,928        | 4,197,180        | 4,197,180        | 4,454,953        | 6.1%          |
| Contractual Services                | 624,562          | 686,277          | 695,075          | 590,017          | -15.1%        |
| Debt Service                        | -                | -                | -                | -                | -             |
| Commodities                         | -                | -                | -                | -                | -             |
| Capital Improvements                | -                | -                | -                | -                | -             |
| Capital Equipment                   | -                | -                | -                | -                | -             |
| Interfund Transfers                 | -                | -                | -                | -                | -             |
| <b>Total Expenditures</b>           | <b>3,496,490</b> | <b>4,883,457</b> | <b>4,892,255</b> | <b>5,044,970</b> | <b>3.1%</b>   |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |
| Taxes                               | -                | -                | -                | -                | -             |
| Intergovernmental                   | 1,066,541        | 1,653,898        | 1,653,898        | 479,185          | -71.0%        |
| Charges For Service                 | 4,110,109        | 6,474,752        | 6,483,550        | 6,163,942        | -4.9%         |
| Other Revenue                       | 1,290            | -                | -                | -                | -             |
| <b>Total Revenue</b>                | <b>5,177,941</b> | <b>8,128,650</b> | <b>8,137,448</b> | <b>6,643,127</b> | <b>-18.4%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>106.50</b>    | <b>105.50</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**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 386,365        | 510,405        | 510,405        | 429,239        | -15.9%        |
| Contractual Services                | 22,124         | 37,624         | 37,624         | 28,552         | -24.1%        |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 1,058          | 6,500          | 6,500          | 6,500          | 0.0%          |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>409,548</b> | <b>554,529</b> | <b>554,529</b> | <b>464,291</b> | <b>-16.3%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | 238,817        | 225,885        | 225,885        | 249,249        | 10.3%         |
| Charges For Service                 | 265,911        | 267,200        | 267,200        | 312,500        | 17.0%         |
| Other Revenue                       | 40             | -              | -              | -              | -             |
| <b>Total Revenue</b>                | <b>504,768</b> | <b>493,085</b> | <b>493,085</b> | <b>561,749</b> | <b>13.9%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>3.60</b>    | <b>4.50</b>    | <b>3.60</b>    | <b>3.60</b>    | <b>0.0%</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**

|                                     | 2007           | 2008             | 2008             | 2009           | % Chg.        |
|-------------------------------------|----------------|------------------|------------------|----------------|---------------|
|                                     | Actual         | Adopted          | Revised          | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                  |                  |                |               |
| Personnel                           | 230,317        | 262,568          | 262,568          | 296,066        | 12.8%         |
| Contractual Services                | 301,364        | 10,100           | 10,100           | 13,750         | 36.1%         |
| Debt Service                        | -              | -                | -                | -              | -             |
| Commodities                         | -              | -                | -                | -              | -             |
| Capital Improvements                | -              | -                | -                | -              | -             |
| Capital Equipment                   | -              | -                | -                | -              | -             |
| Interfund Transfers                 | -              | -                | -                | -              | -             |
| <b>Total Expenditures</b>           | <b>531,682</b> | <b>272,668</b>   | <b>272,668</b>   | <b>309,816</b> | <b>13.6%</b>  |
| <b>Revenue</b>                      |                |                  |                  |                |               |
| Taxes                               | -              | -                | -                | -              | -             |
| Intergovernmental                   | 674,391        | 1,270,539        | 1,270,539        | 78,243         | -93.8%        |
| Charges For Service                 | 213,098        | 178,000          | 178,000          | 221,500        | 24.4%         |
| Other Revenue                       | 1              | -                | -                | -              | -             |
| <b>Total Revenue</b>                | <b>887,490</b> | <b>1,448,539</b> | <b>1,448,539</b> | <b>299,743</b> | <b>-79.3%</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 provide quality clinical care to children and their families
- Maintain children in family like settings

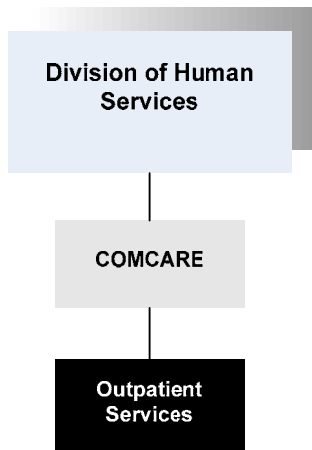




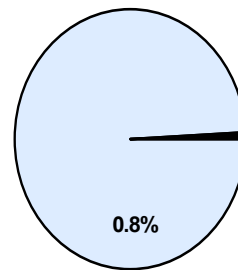
**Dee Staudt, LMSW**  
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**Mission:**

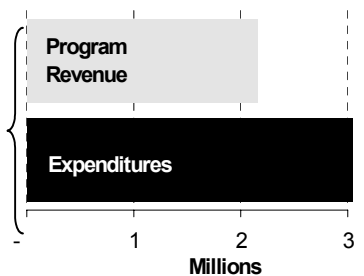
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives**



**% 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 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.

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. This ensures individuals are receiving the essential medications to stabilize their mental health condition. Transportation issues are also addressed by COMCARE to ensure clients have access to appointments.

**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 below:

- 2004 – 2,122 Contacts
- 2005 – 2,354 Contacts
- 2006 – 2,576 Contacts

**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**

**Budget Adjustments**

Changes to the COMCARE Outpatient Services 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities and capital equipment from the 2008 Adopted Budget.

**Budget Adjustments From Previous Fiscal Year**

Expenditures      Revenue      FTEs

- No significant overall budgetary adjustments

Total      \_\_\_\_\_      \_\_\_\_\_      \_\_\_\_\_

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 |                           | 2008<br>Revised  | 2009<br>Budget   |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|---------------------------|------------------|------------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                 | <b>Expenditures</b>       |                  |                  |
| Personnel                           | 2,276,651        | 2,836,334        | 2,836,334        | 2,920,349        | 3.0%            | COMCARE                   | 394,887          | 413,331          |
| Contractual Services                | 343,795          | 375,249          | 375,249          | 353,081          | -5.9%           | COMCARE - Grants          | 2,955,575        | 2,970,454        |
| Debt Service                        | -                | -                | -                | -                | -               |                           |                  |                  |
| Commodities                         | 79,448           | 138,879          | 138,879          | 110,355          | -20.5%          |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -               |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -               |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                | -               |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>2,699,893</b> | <b>3,350,462</b> | <b>3,350,462</b> | <b>3,383,785</b> | <b>1.0%</b>     | <b>Total Expenditures</b> | <b>3,350,462</b> | <b>3,383,785</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -               |                           |                  |                  |
| Intergovernmental                   | 717,008          | 91,000           | 91,000           | 1,354,922        | 1388.9%         |                           |                  |                  |
| Charges For Service                 | 664,332          | 788,000          | 788,000          | 803,832          | 2.0%            |                           |                  |                  |
| Other Revenue                       | 2,059            | -                | -                | 0                |                 |                           |                  |                  |
| <b>Total Revenue</b>                | <b>1,383,400</b> | <b>879,000</b>   | <b>879,000</b>   | <b>2,158,754</b> | <b>145.6%</b>   |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>44.15</b>     | <b>43.60</b>     | <b>44.15</b>     | <b>43.90</b>     | <b>-0.6%</b>    |                           |                  |                  |

**Budget Summary by Program**

| Program                   | Fund  | Expenditures     |                  |                  |                  | 2009<br>Budget | % Chg.<br>08-09 | Full-Time Equivalents (FTEs) |                |  |
|---------------------------|-------|------------------|------------------|------------------|------------------|----------------|-----------------|------------------------------|----------------|--|
|                           |       | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2008<br>Adopted  |                |                 | 2008<br>Revised              | 2009<br>Budget |  |
| Outpatient Admin          | Mult. | 479,941          | 514,245          | 514,245          | 557,315          | 8.4%           | 7.50            | 8.50                         | 8.00           |  |
| OPS Medical Services      | 252   | 910,336          | 1,094,283        | 1,094,283        | 1,074,776        | -1.8%          | 7.70            | 7.65                         | 7.90           |  |
| OPS Therapy Services      | 252   | 613,231          | 766,759          | 766,759          | 787,265          | 2.7%           | 12.50           | 12.50                        | 12.50          |  |
| OPS Case Mgmt             | 252   | 22,655           | 88,012           | 88,012           | 47,037           | -46.6%         | 2.00            | 1.00                         | 1.00           |  |
| COMCARE Centralized Intal | 252   | 673,730          | 887,163          | 887,163          | 917,391          | 3.4%           | 13.90           | 14.50                        | 14.50          |  |
| <b>Total</b>              |       | <b>2,699,893</b> | <b>3,350,462</b> | <b>3,350,462</b> | <b>3,383,785</b> | <b>1.0%</b>    | <b>43.60</b>    | <b>44.15</b>                 | <b>43.90</b>   |  |



**• Outpatient Admin**

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

**Fund(s): COMCARE 202/COMCARE - Grants 252**

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 303,067        | 322,168         | 322,168         | 358,619        | 11.3%           |
| Contractual Services                | 161,707        | 175,698         | 175,698         | 180,341        | 2.6%            |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | 15,167         | 16,379          | 16,379          | 18,355         | 12.1%           |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Capital Equipment                   | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>479,941</b> | <b>514,245</b>  | <b>514,245</b>  | <b>557,315</b> | <b>8.4%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | 19,560         | -               | -               | 39,121         | -               |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | 1,980          | -               | -               | -              | -               |
| <b>Total Revenue</b>                | <b>21,540</b>  | <b>-</b>        | <b>-</b>        | <b>39,121</b>  | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>8.50</b>    | <b>7.50</b>     | <b>8.50</b>     | <b>8.00</b>    | <b>-5.9%</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

**• OPS 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

|                                     | 2007<br>Actual | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|----------------|------------------|------------------|------------------|-----------------|
| <b>Expenditures</b>                 |                |                  |                  |                  |                 |
| Personnel                           | 784,892        | 906,258          | 906,258          | 956,596          | 5.6%            |
| Contractual Services                | 87,239         | 101,025          | 101,025          | 61,680           | -38.9%          |
| Debt Service                        | -              | -                | -                | -                | -               |
| Commodities                         | 38,205         | 87,000           | 87,000           | 56,500           | -35.1%          |
| Capital Improvements                | -              | -                | -                | -                | -               |
| Capital Equipment                   | -              | -                | -                | -                | -               |
| Interfund Transfers                 | -              | -                | -                | -                | -               |
| <b>Total Expenditures</b>           | <b>910,336</b> | <b>1,094,283</b> | <b>1,094,283</b> | <b>1,074,776</b> | <b>-1.8%</b>    |
| <b>Revenue</b>                      |                |                  |                  |                  |                 |
| Taxes                               | -              | -                | -                | -                | -               |
| Intergovernmental                   | 275,615        | -                | -                | 548,731          | -               |
| Charges For Service                 | 211,238        | 286,000          | 286,000          | 281,000          | -1.7%           |
| Other Revenue                       | 0              | -                | -                | 0                | -               |
| <b>Total Revenue</b>                | <b>486,854</b> | <b>286,000</b>   | <b>286,000</b>   | <b>829,731</b>   | <b>190.1%</b>   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>7.65</b>    | <b>7.70</b>      | <b>7.65</b>      | <b>7.90</b>      | <b>3.3%</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



**• OPS 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; Mental Wellness; Domestic Violence; Grief and Bereavement; Depression; Survivors; Life 101; Anxiety Disorders; Social Skills; and Stress/Anger management. Outpatient Services also provides community education and outreach services by conducting community presentations on mental health issues to groups and families.

Fund(s): COMCARE - Grants 252

31018-252

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 600,231        | 757,625        | 757,625        | 773,315        | 2.1%         |
| Contractual Services                | 13,000         | 9,134          | 9,134          | 13,950         | 52.7%        |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | -              | -              | -              | -              |              |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>613,231</b> | <b>766,759</b> | <b>766,759</b> | <b>787,265</b> | <b>2.7%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | 178,945        | 16,000         | 16,000         | 342,294        | 2039.3%      |
| Charges For Service                 | 285,092        | 362,000        | 362,000        | 322,600        | -10.9%       |
| Other Revenue                       | 41             | -              | -              | -              |              |
| <b>Total Revenue</b>                | <b>464,077</b> | <b>378,000</b> | <b>378,000</b> | <b>664,894</b> | <b>75.9%</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

**• OPS Case Mgmt**

The Case Management subprogram 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

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.        |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09         |
| <b>Expenditures</b>                 |               |               |               |               |               |
| Personnel                           | 21,593        | 83,712        | 83,712        | 43,337        | -48.2%        |
| Contractual Services                | 1,062         | 4,300         | 4,300         | 3,700         | -14.0%        |
| Debt Service                        | -             | -             | -             | -             |               |
| Commodities                         | -             | -             | -             | -             |               |
| Capital Improvements                | -             | -             | -             | -             |               |
| Capital Equipment                   | -             | -             | -             | -             |               |
| Interfund Transfers                 | -             | -             | -             | -             |               |
| <b>Total Expenditures</b>           | <b>22,655</b> | <b>88,012</b> | <b>88,012</b> | <b>47,037</b> | <b>-46.6%</b> |
| <b>Revenue</b>                      |               |               |               |               |               |
| Taxes                               | -             | -             | -             | -             |               |
| Intergovernmental                   | -             | -             | -             | -             |               |
| Charges For Service                 | 5,090         | 20,000        | 20,000        | 12,000        | -40.0%        |
| Other Revenue                       | -             | -             | -             | -             |               |
| <b>Total Revenue</b>                | <b>5,090</b>  | <b>20,000</b> | <b>20,000</b> | <b>12,000</b> | <b>-40.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.00</b>   | <b>2.00</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



**• COMCARE 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 566,868        | 766,571        | 766,571        | 788,481        | 2.9%          |
| Contractual Services                | 80,787         | 85,092         | 85,092         | 93,410         | 9.8%          |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 26,076         | 35,500         | 35,500         | 35,500         | 0.0%          |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>673,730</b> | <b>887,163</b> | <b>887,163</b> | <b>917,391</b> | <b>3.4%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | 242,888        | 75,000         | 75,000         | 424,776        | 466.4%        |
| Charges For Service                 | 162,912        | 120,000        | 120,000        | 188,232        | 56.9%         |
| Other Revenue                       | 38             | -              | -              | -              | -             |
| <b>Total Revenue</b>                | <b>405,838</b> | <b>195,000</b> | <b>195,000</b> | <b>613,008</b> | <b>214.4%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | 14.50          | 13.90          | 14.50          | 14.50          | 0.0%          |

**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

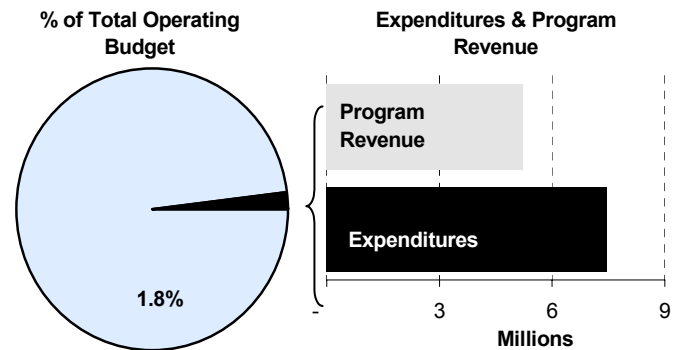
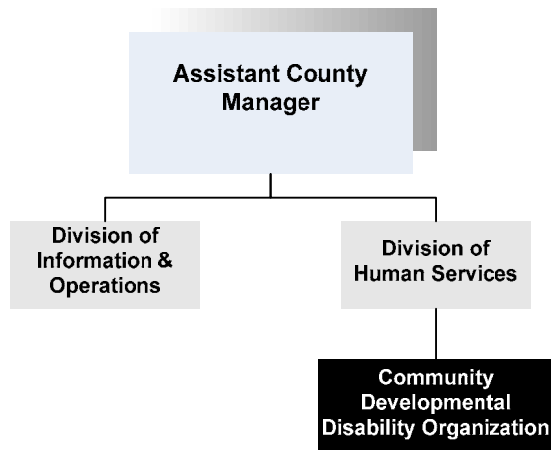




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**Mission:**

- 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 DD 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 and 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 will assist the local system in working with individuals with more aggressive behaviors. The process has begun by working

on pre-crisis planning and pursuing opportunities to create infrastructure. The next step will be crisis response and developing partnerships within the community and across disciplines.

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**

The budget in 2009 for SCDDO contains a \$2.5 million reduction in contractals when compared to 2007 actual results. This resulted from a change in how case management is funded from the State of Kansas. Previously all payments for case management services were made to the SCDDO, which then paid providers. Beginning July 1, 2007, payments were made directly to the service provider. This change also decreased SCDDO revenues by \$3.2 million from 2007 to 2009.

Beginning July 1, 2008, the Self Determination program will end due to changes in how the program is viewed by SRS and the Centers for Medicare and Medicaid Services. Those who were in the Self Determination program are being transitioned to new programs prior to July 1. This will result in a change in what is seen in the county budget of roughly \$850,000. However, as in case management, those receiving services will continue to receive services but the funding will no longer pass through the SCDDO.

**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**



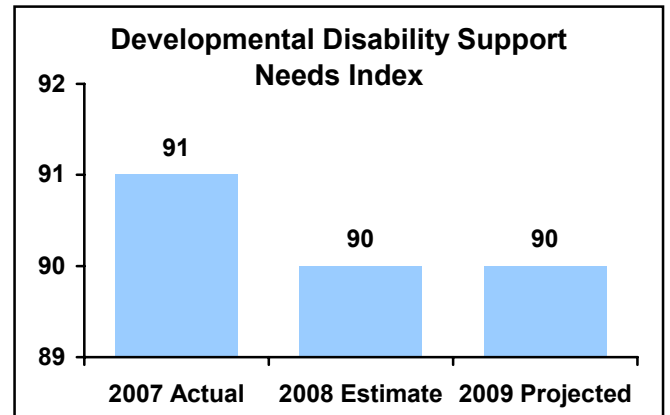


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Community Developmental Disability Organization.

**Developmental Disability Support Needs Index -**

- The primary measure for CDDO is an index of five secondary indicators measuring performance in Resource Utilization, Day Reporting, Residential Services, Case Management and Eligibility Timeliness.



**Department Performance Measures**

| Key Performance Indicator                    | 2007 Actual | 2008 Est. | 2009 Proj. |
|--|-------------|-----------|------------|
| Developmental Disability Needs Support Index | 91          | 90        | 90         |
| <b>Other Performance Measures</b>            |             |           |            |
| Resource Utilization                         | 95.0        | 96.0      | 97.0       |
| Day Program Quality                          | 98.0        | 98.0      | 94.0       |
| Residential Program Quality                  | 98.5        | 97.0      | 94.0       |
| Case Manager Quality                         | 92.0        | 93.0      | 89.0       |
| Eligibility Timeliness                       | 100.0       | 100.0     | 100.0      |
| Satisfaction with CDDO                       | 86.5        | 90.0      | 92.0       |
| Satisfaction with Affiliates                 | 95.0        | 95.0      | 90.0       |
| Referral Timeliness                          | 95.8        | 97.0      | 97.0       |
| Service Requests Met                         | 82.0        | 83.0      | 83.0       |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |

**• CDDO Operations**

The CDDO contracts with a variety of community service providers to deliver essential services to developmentally disabled clients in the MR/DD system. The program evaluates local service providers and matches the needs of the client with the services available. 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 through the program include residential services, day services, supportive home care, respite care, wellness monitoring and home modifications.

**Fund(s): General Fund 110/ CDDO - Grants 251**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 232,962          | 267,499          | 267,499          | 569,206          | 112.8%       |
| Contractual Services                | 5,504,675        | 5,742,058        | 5,855,460        | 6,114,157        | 4.4%         |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 53,450           | 23,526           | 31,526           | 24,249           | -23.1%       |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | -                | -                | -            |
| Interfund Transfers                 | -                | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>5,791,087</b> | <b>6,033,083</b> | <b>6,154,485</b> | <b>6,707,612</b> | <b>9.0%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | 4,343,802        | 3,842,515        | 4,063,917        | 4,579,683        | 12.7%        |
| Charges For Service                 | 2,350            | -                | -                | -                | -            |
| Other Revenue                       | 27,116           | -                | -                | -                | -            |
| <b>Total Revenue</b>                | <b>4,373,268</b> | <b>3,842,515</b> | <b>4,063,917</b> | <b>4,579,683</b> | <b>12.7%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>8.00</b>      | <b>4.90</b>      | <b>8.00</b>      | <b>10.00</b>     | <b>25.0%</b> |

**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. Eleven recommendations for local action include increased training and the creation of specialized supports for those who may cause harm. The \$100,000 has been targeted specifically for addressing these recommendations and initially includes plans for training a group of responders to assist during a crisis and for the creation of a safe house to be accessed as an alternative to a more restrictive or inappropriate placement.

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

32002-110

|                                     | 2007     | 2008     | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------|----------|----------------|----------------|-------------|
|                                     | Actual   | Adopted  | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |          |          |                |                |             |
| Personnel                           | -        | -        | -              | -              | -           |
| Contractual Services                | -        | -        | 100,000        | 100,000        | 0.0%        |
| Debt Service                        | -        | -        | -              | -              | -           |
| Commodities                         | -        | -        | -              | -              | -           |
| Capital Improvements                | -        | -        | -              | -              | -           |
| Capital Equipment                   | -        | -        | -              | -              | -           |
| Interfund Transfers                 | -        | -        | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>-</b> | <b>-</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>-</b>    |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b> | <b>-</b> | <b>-</b>       | <b>-</b>       | <b>-</b>    |

**Goal(s):**

- Safely and effectively serve individuals in the community
- Avoid unnecessary hospitalizations or jail time
- Utilize pre-crisis planning to better serve individuals in need
- Develop a community-wide system that coordinates multiple disciplines for the best interest of the individuals and the community at large



**• CDDO 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 will end beginning 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 in 2009.

Fund(s): CDDO - Grants 251

32001-251

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 58,840         | 54,125          | 54,125          | -              | -100.0%         |
| Contractual Services                | 602,560        | 700,200         | 700,200         | -              | -100.0%         |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | -              | -               | -               | -              | -               |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Capital Equipment                   | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>661,400</b> | <b>754,325</b>  | <b>754,325</b>  | <b>-</b>       | <b>-100.0%</b>  |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | 11,745         | -               | -               | -              | -               |
| Charges For Service                 | 495,834        | 776,770         | 776,770         | -              | -100.0%         |
| Other Revenue                       | -              | -               | -               | -              | -               |
| <b>Total Revenue</b>                | <b>507,579</b> | <b>776,770</b>  | <b>776,770</b>  | <b>-</b>       | <b>-100.0%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.00</b>    | <b>1.10</b>     | <b>1.00</b>     | <b>-</b>       | <b>-100.0%</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 subprogram is also the only place in the MR/DD 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 251

32002-251

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 254,325        | 291,158         | 291,158         | 261,234        | -10.3%          |
| Contractual Services                | 3,270          | 3,908           | 3,908           | 21,500         | 450.2%          |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | -              | -               | -               | -              | -               |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Capital Equipment                   | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>257,596</b> | <b>295,066</b>  | <b>295,066</b>  | <b>282,734</b> | <b>-4.2%</b>    |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | 285,114        | 283,927         | 283,927         | 299,832        | 5.6%            |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | 2,838          | -               | -               | -              | -               |
| <b>Total Revenue</b>                | <b>287,951</b> | <b>283,927</b>  | <b>283,927</b>  | <b>299,832</b> | <b>5.6%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>7.00</b>    | <b>6.70</b>     | <b>7.00</b>     | <b>6.00</b>    | <b>-14.3%</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 series of quality assurance committees that visit each person who receives services each year. The subprogram also oversees contract-monitoring efforts to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement.

Fund(s): CDDO - Grants 251

32003-251

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 144,339        | 167,257        | 167,257        | 132,598        | -20.7%        |
| Contractual Services                | 2,395          | 700            | 700            | 10,500         | 1400.0%       |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | -              | -              | -              | -              |               |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>146,734</b> | <b>167,957</b> | <b>167,957</b> | <b>143,098</b> | <b>-14.8%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | 157,019        | 152,736        | 152,736        | 134,707        | -11.8%        |
| Charges For Service                 | -              | -              | -              | -              |               |
| Other Revenue                       | -              | -              | -              | -              |               |
| <b>Total Revenue</b>                | <b>157,019</b> | <b>152,736</b> | <b>152,736</b> | <b>134,707</b> | <b>-11.8%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>2.00</b>    | <b>2.70</b>    | <b>2.00</b>    | <b>2.00</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

**• CDDO 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 performing provider from the State. This change results in the approximate decrease of one third of expenditures and corresponding revenue since 2007. Remaining expenditures support the Quality Assurance for the Case Management coordinator that is still funded by the State for these programs.

Fund(s): CDDO - Grants 251

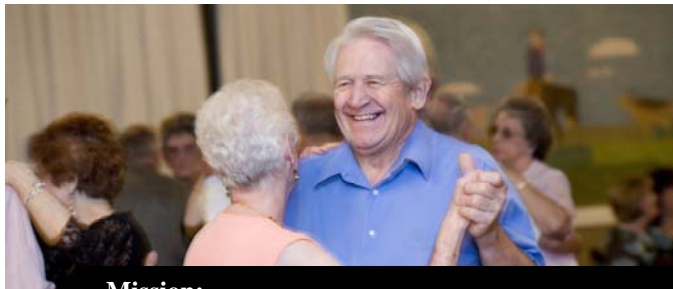
32004-251

|                                     | 2007             | 2008          | 2008           | 2009           | % Chg.        |
|-------------------------------------|------------------|---------------|----------------|----------------|---------------|
|                                     | Actual           | Adopted       | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                  |               |                |                |               |
| Personnel                           | 68,194           | 83,750        | 83,750         | 65,558         | -21.7%        |
| Contractual Services                | 2,791,761        | 525           | 240,780        | 151,200        | -37.2%        |
| Debt Service                        | -                | -             | -              | -              |               |
| Commodities                         | -                | -             | -              | -              |               |
| Capital Improvements                | -                | -             | -              | -              |               |
| Capital Equipment                   | -                | -             | -              | -              |               |
| Interfund Transfers                 | -                | -             | -              | -              |               |
| <b>Total Expenditures</b>           | <b>2,859,955</b> | <b>84,275</b> | <b>324,530</b> | <b>216,758</b> | <b>-33.2%</b> |
| <b>Revenue</b>                      |                  |               |                |                |               |
| Taxes                               | -                | -             | -              | -              |               |
| Intergovernmental                   | 80,207           | 79,898        | 79,898         | 62,737         | -21.5%        |
| Charges For Service                 | 2,940,194        | -             | 240,255        | 150,000        | -37.6%        |
| Other Revenue                       | -                | -             | -              | -              |               |
| <b>Total Revenue</b>                | <b>3,020,401</b> | <b>79,898</b> | <b>320,153</b> | <b>212,737</b> | <b>-33.6%</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):**

- 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

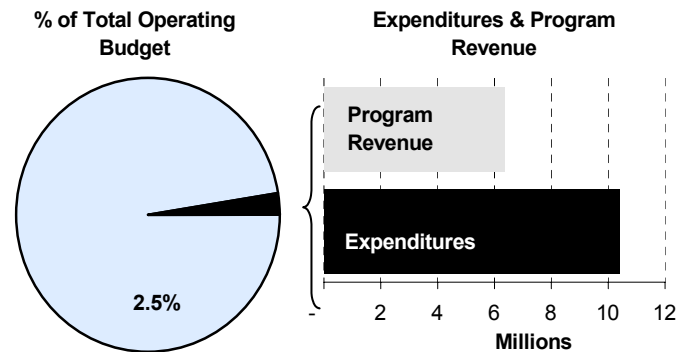
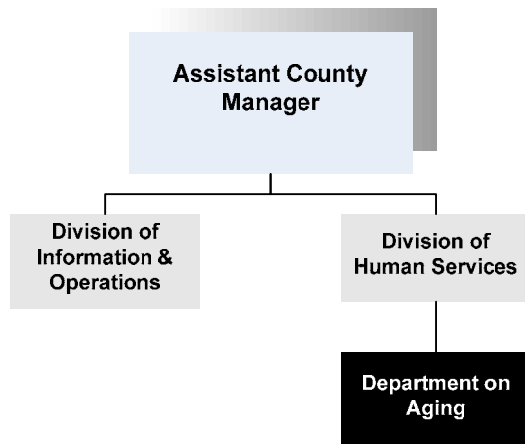




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**Mission:**

- 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’s focus is on providing home and community based services including: health promotion, disease prevention, information and assistance, and education.

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 will help 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 \$20 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. Last year the program received a Pollution Prevention award in 2007 for the recycling efforts of their program. This agency participates in recycling efforts, the unsolicited mail project, and is integrating green concepts in our new building renovation project. 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.

**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**

- **Mature Media Award for Faces of Caregiving Show and Today's Caregiver Friendly Award for Caregiving Step-by-Step Television Series**

**Department Accomplishments**

Aging is partnering 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. This will be a new service and will assist in meeting this long identified gap in service. The Department has also expanded the Kansas Support Services for Elders' (KSSE) Program to a full-time position to increase job duties and include case management for employed caregivers sixty years of age and older. This service will allow caregivers to

provide better care and to more easily identify the needs of the care recipient.

**Budget Adjustments**

Increased property tax support is reflected in the revised 2008 budget column. This is the result of two one time payments to the Haysville Senior Center for \$50,000 to contribute resources for their capital improvement project. Additionally, \$35,000 in property tax supported funding has been added to establish a Senior Club in Kechi and expand services offered at the Senior Centers in Oaklawn and Mulvane.

**Budget Adjustments From Previous Fiscal Year**

- Increase Senior Center funding to both the Oaklawn and Mulvane Centers
- Implement funding to establish Senior Club in Kechi
- Cost allocation plan adjustments

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 30,000       |         |      |
| 5,000        |         |      |
| 44,896       |         |      |

**Total**      79,896      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008              | 2009              | % Chg.      | Expenditures              | 2008              | 2009              |
|-------------------------------------|------------------|------------------|-------------------|-------------------|-------------|---------------------------|-------------------|-------------------|
|                                     | Actual           | Adopted          | Revised           |                   |             |                           | Budget            | 08-09             |
| Personnel                           | 1,711,081        | 1,967,508        | 1,979,429         | 2,001,137         | 1.1%        | General Fund              | 716,229           | 681,979           |
| Contractual Services                | 7,171,966        | 7,380,969        | 7,542,489         | 8,068,818         | 7.0%        | Aging Services            | 2,423,443         | 2,547,923         |
| Debt Service                        | -                | -                | -                 | -                 | -           | Aging - Grants            | 6,907,250         | 7,166,817         |
| Commodities                         | 12,333           | 26,000           | 194,176           | 26,000            | -86.6%      |                           |                   |                   |
| Capital Improvements                | -                | -                | -                 | -                 | -           |                           |                   |                   |
| Capital Equipment                   | -                | -                | -                 | -                 | -           |                           |                   |                   |
| Interfund Transfers                 | 310,123          | 300,242          | 330,828           | 300,764           | -9.1%       |                           |                   |                   |
| <b>Total Expenditures</b>           | <b>9,205,503</b> | <b>9,674,719</b> | <b>10,046,922</b> | <b>10,396,719</b> | <b>3.5%</b> | <b>Total Expenditures</b> | <b>10,046,922</b> | <b>10,396,719</b> |
| <b>Revenue</b>                      |                  |                  |                   |                   |             |                           |                   |                   |
| Taxes                               | 2,330,303        | 2,528,944        | 2,528,944         | 2,619,948         | 3.6%        |                           |                   |                   |
| Intergovernmental                   | 4,848,129        | 5,034,922        | 5,176,763         | 5,591,189         | 8.0%        |                           |                   |                   |
| Charges For Service                 | 702,220          | 756,000          | 756,000           | 728,452           | -3.6%       |                           |                   |                   |
| Other Revenue                       | 341,868          | 338,498          | 338,498           | 324,213           | -4.2%       |                           |                   |                   |
| <b>Total Revenue</b>                | <b>8,222,519</b> | <b>8,658,364</b> | <b>8,800,205</b>  | <b>9,263,802</b>  | <b>5.3%</b> |                           |                   |                   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>41.00</b>     | <b>41.00</b>     | <b>41.00</b>      | <b>41.00</b>      | <b>0.0%</b> |                           |                   |                   |

**Budget Summary by Program**

| Program        | Expenditures     |                  |                   |                   |             | Full-Time Equivalents (FTEs) |              |              |
|----------------|------------------|------------------|-------------------|-------------------|-------------|------------------------------|--------------|--------------|
|                | 2007             | 2008             | 2008              | 2009              | % Chg.      | 2008                         | 2008         | 2009         |
|                | Actual           | Adopted          | Revised           | Budget            | 08-09       | Adopted                      | Revised      | Budget       |
| Aging Admin    | 2,048,607        | 1,854,227        | 2,000,403         | 1,887,400         | -5.6%       | 31.30                        | 30.60        | 30.60        |
| Comm Based     | 3,838,103        | 3,975,422        | 4,059,608         | 4,160,039         | 2.5%        | 4.80                         | 6.00         | 5.79         |
| Aging In Home  | 2,110,582        | 2,334,359        | 2,334,359         | 2,685,662         | 15.0%       | 1.50                         | 1.00         | 1.21         |
| Aging PD       | 665,479          | 666,229          | 666,229           | 681,979           | 2.4%        | 0.40                         | 0.40         | 0.40         |
| Transportation | 542,733          | 844,482          | 986,323           | 981,639           | -0.5%       | 3.00                         | 3.00         | 3.00         |
| <b>Total</b>   | <b>9,205,503</b> | <b>9,674,719</b> | <b>10,046,922</b> | <b>10,396,719</b> | <b>3.5%</b> | <b>41.00</b>                 | <b>41.00</b> | <b>41.00</b> |



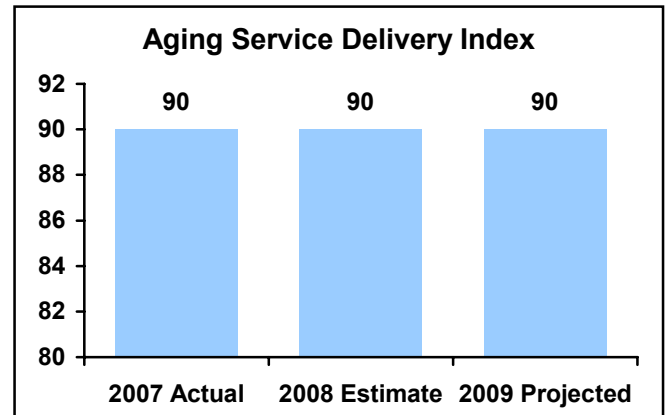


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights for the Department on Aging.

**Quality Service Delivered to Older Adults and Individuals with Physical Disability Index -**

- This index is calculated from the three secondary performance measures (Quality 50 percent, Timeliness 25 percent and Financial 25 percent).



**Department Performance Measures**

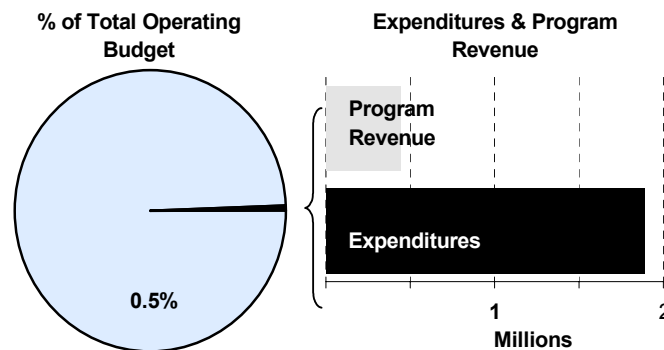
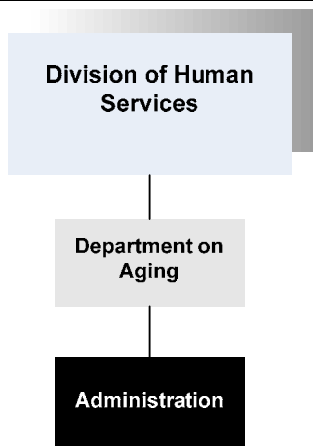
| Key Performance Indicator         | 2007 Actual | 2008 Est. | 2009 Proj. |
|-----------------------------------|-------------|-----------|------------|
| Aging Service Delivery Index      | 90          | 90        | 90         |
| <b>Other Performance Measures</b> |             |           |            |
| Aging Quality                     | 96.0%       | 90.0%     | 90.0%      |
| Aging Timeliness                  | 95.0%       | 90.0%     | 90.0%      |
| Aging Financials                  | 100.0%      | 100.0%    | 100.0%     |
| Client Satisfaction               | 97.0%       | 90.0%     | 90.0%      |
| Meeting Aging Needs               | 99.0%       | 90.0%     | 90.0%      |
| Formal Program Reviews            | 93.0%       | 90.0%     | 90.0%      |
| Service Implementation            | 100.0%      | 90.0%     | 90.0%      |
| Aging Visits                      | 90.0%       | 90.0%     | 90.0%      |
| Payment Processing                | 100.0%      | 100.0%    | 100.0%     |
| Aging Billing                     | 100.0%      | 100.0%    | 100.0%     |
|                                   |             |           |            |
|                                   |             |           |            |
|                                   |             |           |            |
|                                   |             |           |            |



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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.

**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 will locate the Department on Aging in proximity with another Aging service provider.

Internally, the consolidation physically allows 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 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 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.

**Budget Adjustments**

Contractual Services in 2007 included a lump sum payment of \$432,450 to Via Christi for a new consolidated location in the old Riverside Hospital.

The hospital had never built out the floor Aging is occupying, so significant costs were involved with getting the facility ready. Via Christi committed to pay roughly two-thirds of the remodel costs for the electrical and HVAC work, while Aging covered fixtures and walls. This enabled Aging to secure a lower lease costs from Via Christi. Contractual costs return to levels consistent with previous years in 2009, as all new lease costs for the facility will be paid from appropriate grant funding sources.

**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**

- **Mature Media Award for Faces of Caregiving Show and Today's Caregiver Friendly Award for Caregiving Step-by-Step Television Series**

**Budget Adjustments From Previous Fiscal Year**

- One-time moving expenses occurring in 2008 will not be experienced in 2009

|                     |                |             |
|---------------------|----------------|-------------|
| <b>Expenditures</b> | <b>Revenue</b> | <b>FTEs</b> |
| (168,176)           |                |             |

|              |           |   |   |
|--------------|-----------|---|---|
| <b>Total</b> | (168,176) | - | - |
|--------------|-----------|---|---|

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| Personnel                           | 1,331,241        | 1,562,748        | 1,540,748        | 1,549,389        | 0.6%         | Aging Services            | 948,278          | 994,116          |
| Contractual Services                | 610,924          | 185,862          | 185,862          | 232,394          | 25.0%        | Aging - Grants            | 1,052,125        | 893,284          |
| Debt Service                        | -                | -                | -                | -                | -            |                           |                  |                  |
| Commodities                         | 6,000            | 6,000            | 174,176          | 6,000            | -96.6%       |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -            |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -            |                           |                  |                  |
| Interfund Transfers                 | 100,442          | 99,617           | 99,617           | 99,617           | 0.0%         |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>2,048,607</b> | <b>1,854,227</b> | <b>2,000,403</b> | <b>1,887,400</b> | <b>-5.6%</b> | <b>Total Expenditures</b> | <b>2,000,403</b> | <b>1,887,400</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | 2,330,303        | 2,528,944        | 2,528,944        | 2,619,948        | 3.6%         |                           |                  |                  |
| Intergovernmental                   | 113,341          | 342,306          | 342,306          | 443,052          | 29.4%        |                           |                  |                  |
| Charges For Service                 | -                | -                | -                | -                | -            |                           |                  |                  |
| Other Revenue                       | 2,069            | 256              | 256              | 277              | 8.0%         |                           |                  |                  |
| <b>Total Revenue</b>                | <b>2,445,713</b> | <b>2,871,506</b> | <b>2,871,506</b> | <b>3,063,277</b> | <b>6.7%</b>  |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | 30.60            | 31.30            | 30.60            | 30.60            | 0.0%         |                           |                  |                  |

**Budget Summary by Program**

| Program              | Fund  | Expenditures     |                  |                  |                  |              | Full-Time Equivalents (FTEs) |              |              |
|----------------------|-------|------------------|------------------|------------------|------------------|--------------|------------------------------|--------------|--------------|
|                      |       | 2007             | 2008             | 2008             | 2009             | % Chg.       | 2008                         | 2008         | 2009         |
|                      |       | Actual           | Adopted          | Revised          | Budget           | 08-09        | Adopted                      | Revised      | Budget       |
| Aging Administration | Mult. | 2,048,607        | 1,854,227        | 2,000,403        | 1,887,400        | -5.6%        | 31.30                        | 30.60        | 30.60        |
| <b>Total</b>         |       | <b>2,048,607</b> | <b>1,854,227</b> | <b>2,000,403</b> | <b>1,887,400</b> | <b>-5.6%</b> | <b>31.30</b>                 | <b>30.60</b> | <b>30.60</b> |

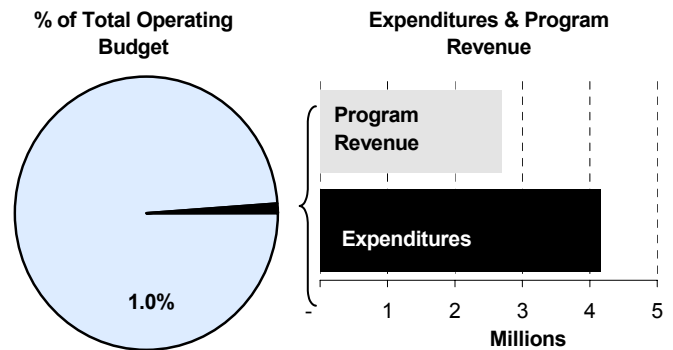
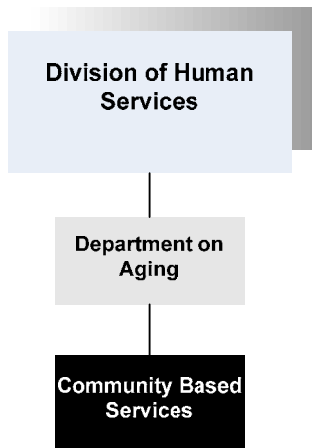




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**Mission:**

- 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 funds a variety of local aging service programs through a network of providers. Some of these services include Senior Centers, counseling, nutrition programs, minor home repair, 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.

**Clients Served by Community Based Services**

- 2006 Actual - 20,675
- 2007 Actual - 20,862
- 2008 Estimated - 20,900
- 2009 Projected - 20,900

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. Based on the changing needs of older adults in the community new programs were added and updated in

2008: The Healthy Teeth, Healthy You Program educates older adults about the link between oral health and overall physical health. Also, 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-two 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 were initiated in 2008 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.

**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**

Senior center expenditures in 2007 are \$25,000 higher than the 2008 adopted budget due to an approved one-time funding increase to assist the Mulvane and Oaklawn Senior Centers expand services.

The 2008 Revised Budget for Senior Centers also contains a similar one time contribution. The Haysville Senior Center received \$50,000 to apply to its capital improvement project. The new center is being constructed East of Main on Karla behind Main Street Place.

In 2009, \$13,000 has been added to the Senior Center budget for the Mulvane Senior Club. Mulvane has met all the Senior Club I requirements for the last two years.

Additionally, Oaklawn Senior Center Level I has met all the requirements for the last two years for a Level II Senior Center. There is an increase in 2009 of \$17,000 for Oaklawn in the Senior Center budget.

The additional funding will allow the Oaklawn Senior Center to expand the programs and services offered to the older population in their community.

The final adjustment to the Senior Center budget in 2009 includes funding for establishing a Senior Club in Kechi. The \$5,000 funding will help to establish and expand services in a relatively new location.

**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

---

**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 From Previous Fiscal Year**

- Increase Senior Center funding to both the Oaklawn and Mulvane Centers
- Implement funding to establish Senior Club in Kechi

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 30,000       |         |      |
| 5,000        |         |      |

**Total**      35,000      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| Personnel                           | 227,777          | 199,447          | 233,633          | 261,306          | 11.8%        | General Fund              | 50,000           | -                |
| Contractual Services                | 3,568,743        | 3,726,828        | 3,746,242        | 3,849,586        | 2.8%         | Aging Services            | 1,383,591        | 1,462,233        |
| Debt Service                        | -                | -                | -                | -                | -            | Aging - Grants            | 2,626,017        | 2,697,806        |
| Commodities                         | 436              | 8,000            | 8,000            | 8,000            | 0.0%         |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -            |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -            |                           |                  |                  |
| Interfund Transfers                 | 41,147           | 41,147           | 71,733           | 41,147           | -42.6%       |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>3,838,103</b> | <b>3,975,422</b> | <b>4,059,608</b> | <b>4,160,039</b> | <b>2.5%</b>  | <b>Total Expenditures</b> | <b>4,059,608</b> | <b>4,160,039</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -            |                           |                  |                  |
| Intergovernmental                   | 2,519,345        | 2,726,060        | 2,726,060        | 2,690,617        | -1.3%        |                           |                  |                  |
| Charges For Service                 | -                | -                | -                | -                | -            |                           |                  |                  |
| Other Revenue                       | -                | 6,000            | 6,000            | 6,000            | 0.0%         |                           |                  |                  |
| <b>Total Revenue</b>                | <b>2,519,345</b> | <b>2,732,060</b> | <b>2,732,060</b> | <b>2,696,617</b> | <b>-1.3%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>6.00</b>      | <b>4.80</b>      | <b>6.00</b>      | <b>5.79</b>      | <b>-3.5%</b> |                           |                  |                  |

**Budget Summary by Program**

| Program                   | Fund  | Expenditures     |                  |                  |                  | 2009        | % Chg.      | Full-Time Equivalents (FTEs) |             |      |
|---------------------------|-------|------------------|------------------|------------------|------------------|-------------|-------------|------------------------------|-------------|------|
|                           |       | 2007             | 2008             | 2008             | 2009             |             |             | 2008                         | 2008        | 2009 |
|                           |       | Actual           | Adopted          | Revised          | Budget           | 08-09       | Adopted     | Revised                      | Budget      |      |
| Community Services        | 205   | 771,650          | 773,591          | 773,591          | 817,233          | 5.6%        | -           | -                            | -           |      |
| Community Services Grants | 254   | 2,431,453        | 2,591,831        | 2,626,017        | 2,697,806        | 2.7%        | 4.80        | 6.00                         | 5.79        |      |
| Senior Centers            | Mult. | 635,000          | 610,000          | 660,000          | 645,000          | -2.3%       | -           | -                            | -           |      |
| <b>Total</b>              |       | <b>3,838,103</b> | <b>3,975,422</b> | <b>4,059,608</b> | <b>4,160,039</b> | <b>2.5%</b> | <b>4.80</b> | <b>6.00</b>                  | <b>5.79</b> |      |



**• Community Services**

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, foster grandparents, and employment services. This approach enables Aging to evaluate program providers on an annual basis. Community Based programs are designed to meet the needs of seniors in a variety of ways. Programs promote individual enhancement, encourage independent functioning, and delay further physical, mental, and cognitive deterioration.

**Fund(s): Aging Services 205**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | -              | -              | -              | -              | -           |
| Contractual Services                | 730,503        | 732,444        | 732,444        | 776,086        | 6.0%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | -              | -              | -              | -              | -           |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | 41,147         | 41,147         | 41,147         | 41,147         | 0.0%        |
| <b>Total Expenditures</b>           | <b>771,650</b> | <b>773,591</b> | <b>773,591</b> | <b>817,233</b> | <b>5.6%</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>    |

**Goal(s):**

- Assist seniors with legal or financial difficulties
- Provide homebound seniors with volunteer opportunities
- Provide intergenerational interaction
- Provide education, information and assistance for work opportunities

**• Community Services Grants**

Facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, adult day care, health and medical services, and legal assistance.

**Fund(s): Aging - Grants 254**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 227,777          | 199,447          | 233,633          | 261,306          | 11.8%        |
| Contractual Services                | 2,203,240        | 2,384,384        | 2,353,798        | 2,428,500        | 3.2%         |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 436              | 8,000            | 8,000            | 8,000            | 0.0%         |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | -                | -                | -            |
| Interfund Transfers                 | -                | -                | 30,586           | -                | -100.0%      |
| <b>Total Expenditures</b>           | <b>2,431,453</b> | <b>2,591,831</b> | <b>2,626,017</b> | <b>2,697,806</b> | <b>2.7%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | 2,519,345        | 2,726,060        | 2,726,060        | 2,690,617        | -1.3%        |
| Charges For Service                 | -                | -                | -                | -                | -            |
| Other Revenue                       | -                | 6,000            | 6,000            | 6,000            | 0.0%         |
| <b>Total Revenue</b>                | <b>2,519,345</b> | <b>2,732,060</b> | <b>2,732,060</b> | <b>2,696,617</b> | <b>-1.3%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>6.00</b>      | <b>4.80</b>      | <b>6.00</b>      | <b>5.79</b>      | <b>-3.5%</b> |

**Goal(s):**

- To provide information, education and assistance for older adults to enhance their access in the community
- To assist seniors experiencing legal or financial difficulties
- To provide counseling support to seniors in order to understand and recover from the symptoms of depression, anxiety, grief or other life changing event





**• 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 110/Aging Services 205**

|                                    | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                |                |                 |                 |                |                 |
| Personnel                          | -              | -               | -               | -              |                 |
| Contractual Services               | 635,000        | 610,000         | 660,000         | 645,000        | -2.3%           |
| Debt Service                       | -              | -               | -               | -              |                 |
| Commodities                        | -              | -               | -               | -              |                 |
| Capital Improvements               | -              | -               | -               | -              |                 |
| Capital Equipment                  | -              | -               | -               | -              |                 |
| Interfund Transfers                | -              | -               | -               | -              |                 |
| <b>Total Expenditures</b>          | <b>635,000</b> | <b>610,000</b>  | <b>660,000</b>  | <b>645,000</b> | <b>-2.3%</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 Equivalent (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

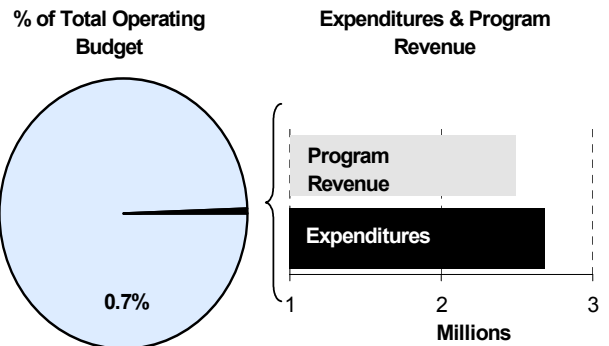
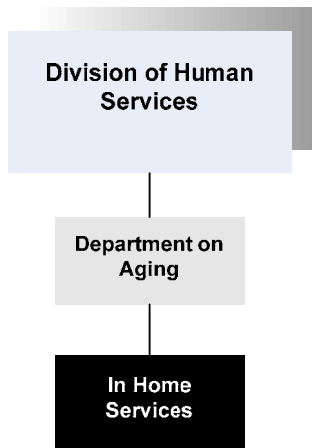




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**Mission:**

- 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 and attendant care services are provided through Senior Care Act, Title 3B Older Americans Act, and Home and Community Based/Frail Elderly Waiver funding. 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 on Aging has been participating in a workgroup with SRS and the Kansas Department on Aging to develop program guidelines and processes for a new program, Money Follows the Person, which began July 1, 2008. This is a program which will assist individuals to return to the community from Nursing Homes.

Additional accomplishments have been with planning and providing a Statewide Case Management Training workshop in partnership with The Kansas Area Agencies on Aging Association. Staff have also been meeting with local hospital discharge planners and University of Kansas, Office of Aging and Long Term Care program management staff to identify and implement actions

to improve the hospital discharge process for individuals receiving or in need of in home services provided by the CPAAA.

**Budget Adjustments**

Changes to the Aging In Home Services 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractuals, commodities and capital equipment from the 2008 Adopted 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**

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**Awards & Accreditations**

- EPA Pollution Prevention Award for Retired Senior Volunteer Program



**Budget Adjustments From Previous Fiscal Year**

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total - - -

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 |                           | 2008<br>Revised  | 2009<br>Budget   |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|---------------------------|------------------|------------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                 | <b>Expenditures</b>       |                  |                  |
| Personnel                           | 44,331           | 58,743           | 58,743           | 56,830           | -3.3%           | Aging Services            | 91,574           | 91,574           |
| Contractual Services                | 2,051,296        | 2,263,616        | 2,263,616        | 2,616,832        | 15.6%           | Aging - Grants            | 2,242,785        | 2,594,088        |
| Debt Service                        | -                | -                | -                | -                | -               |                           |                  |                  |
| Commodities                         | 5,897            | 12,000           | 12,000           | 12,000           | 0.0%            |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -               |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -               |                           |                  |                  |
| Interfund Transfers                 | 9,057            | -                | -                | -                | -               |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>2,110,582</b> | <b>2,334,359</b> | <b>2,334,359</b> | <b>2,685,662</b> | <b>15.0%</b>    | <b>Total Expenditures</b> | <b>2,334,359</b> | <b>2,685,662</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -               |                           |                  |                  |
| Intergovernmental                   | 1,812,667        | 1,439,701        | 1,439,701        | 1,803,389        | 25.3%           |                           |                  |                  |
| Charges For Service                 | 634,734          | 680,000          | 680,000          | 647,492          | -4.8%           |                           |                  |                  |
| Other Revenue                       | 138,350          | 110,299          | 110,299          | 110,964          | 0.6%            |                           |                  |                  |
| <b>Total Revenue</b>                | <b>2,585,750</b> | <b>2,230,000</b> | <b>2,230,000</b> | <b>2,561,846</b> | <b>14.9%</b>    |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | 1.00             | 1.50             | 1.00             | 1.21             | 21.0%           |                           |                  |                  |

**Budget Summary by Program**

| Program                   | Fund | Expenditures     |                  |                  |                  |                 | Full-Time Equivalents (FTEs) |                 |                |
|---------------------------|------|------------------|------------------|------------------|------------------|-----------------|------------------------------|-----------------|----------------|
|                           |      | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 | 2008<br>Adopted              | 2008<br>Revised | 2009<br>Budget |
| In Home Services          | 205  | 91,570           | 91,574           | 91,574           | 91,574           | 0.0%            | -                            | -               | -              |
| Aging Case Management     | 254  | 755,329          | 939,957          | 939,957          | 960,399          | 2.2%            | 1.00                         | 1.00            | 1.21           |
| Homemaker & Personal Care | 254  | 1,263,683        | 1,302,828        | 1,302,828        | 1,633,689        | 25.4%           | 0.50                         | -               | -              |
| <b>Total</b>              |      | <b>2,110,582</b> | <b>2,334,359</b> | <b>2,334,359</b> | <b>2,685,662</b> | <b>15.0%</b>    | <b>1.50</b>                  | <b>1.00</b>     | <b>1.21</b>    |



**• In Home Services**

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.

**Fund(s): Aging Services 205**

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.      |
|-------------------------------------|---------------|---------------|---------------|---------------|-------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09       |
| <b>Expenditures</b>                 |               |               |               |               |             |
| Personnel                           | -             | -             | -             | -             |             |
| Contractual Services                | 91,570        | 91,574        | 91,574        | 91,574        | 0.0%        |
| Debt Service                        | -             | -             | -             | -             |             |
| Commodities                         | -             | -             | -             | -             |             |
| Capital Improvements                | -             | -             | -             | -             |             |
| Capital Equipment                   | -             | -             | -             | -             |             |
| Interfund Transfers                 | -             | -             | -             | -             |             |
| <b>Total Expenditures</b>           | <b>91,570</b> | <b>91,574</b> | <b>91,574</b> | <b>91,574</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):**

- Provide in-home consultation, training and information and assistance to seniors experiencing vision loss or blindness
- Provide active seniors the opportunity to become involved by assisting frail, homebound adults who have difficulty performing daily tasks
- Provide homebound seniors food to enable them to remain at home

**• Aging Case Management**

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 contracted case managers.

**Fund(s): Aging - Grants 254**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 44,331         | 45,915         | 45,915         | 56,830         | 23.8%        |
| Contractual Services                | 696,044        | 882,042        | 882,042        | 891,569        | 1.1%         |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | 5,897          | 12,000         | 12,000         | 12,000         | 0.0%         |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | 9,057          | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>755,329</b> | <b>939,957</b> | <b>939,957</b> | <b>960,399</b> | <b>2.2%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | 302,770        | 232,000        | 232,000        | 276,374        | 19.1%        |
| Charges For Service                 | 634,734        | 680,000        | 680,000        | 647,492        | -4.8%        |
| Other Revenue                       | 31,676         | 28,000         | 28,000         | 36,255         | 29.5%        |
| <b>Total Revenue</b>                | <b>969,179</b> | <b>940,000</b> | <b>940,000</b> | <b>960,121</b> | <b>2.1%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.00</b>    | <b>1.00</b>    | <b>1.00</b>    | <b>1.21</b>    | <b>21.0%</b> |

**Goal(s):**

- Assess and coordinate services and resources necessary to meet the seniors overall care requirement
- 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



**• Homemaker & Personal Care**

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 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.

**Fund(s): Aging - Grants 254**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | -                | 12,828           | 12,828           | -                | -100.0%      |
| Contractual Services                | 1,263,683        | 1,290,000        | 1,290,000        | 1,633,689        | 26.6%        |
| Debt Service                        | -                | -                | -                | -                |              |
| Commodities                         | -                | -                | -                | -                |              |
| Capital Improvements                | -                | -                | -                | -                |              |
| Capital Equipment                   | -                | -                | -                | -                |              |
| Interfund Transfers                 | -                | -                | -                | -                |              |
| <b>Total Expenditures</b>           | <b>1,263,683</b> | <b>1,302,828</b> | <b>1,302,828</b> | <b>1,633,689</b> | <b>25.4%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                |              |
| Intergovernmental                   | 1,509,897        | 1,207,701        | 1,207,701        | 1,527,015        | 26.4%        |
| Charges For Service                 | -                | -                | -                | -                |              |
| Other Revenue                       | 106,674          | 82,299           | 82,299           | 74,709           | -9.2%        |
| <b>Total Revenue</b>                | <b>1,616,571</b> | <b>1,290,000</b> | <b>1,290,000</b> | <b>1,601,724</b> | <b>24.2%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -                | 0.50             | -                | -                |              |

**Goal(s):**

- To assist seniors with activities of daily living such as dietary, dressing, and mobility needs
- To assist with housekeeping activities to maintain a safe, healthy home environment
- Provide respite care services to provide temporary relief for the regular caregiver of a dependent senior

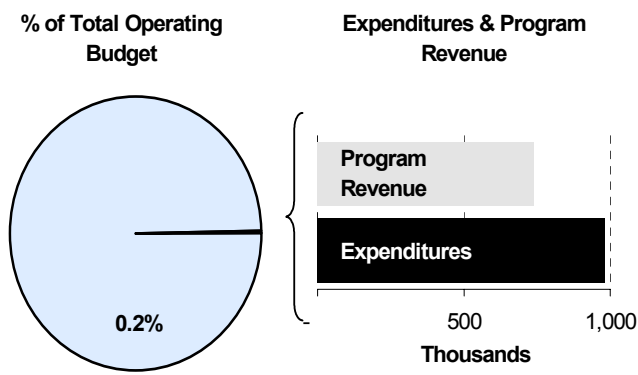
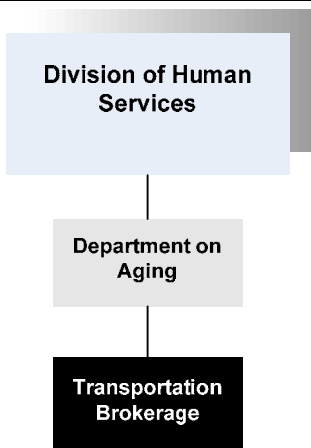




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**Mission:**

- To be the recognized 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
- KETCH

The Transportation Brokerage 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 Brokerage 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 Brokerage 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**

Adjustments in funding occurred in 2007 as a result of obtaining New Urban grants, which has allowed for more rides to be given. These grants were awarded based on the new MSA for Wichita due to the 2000 Census. The adjustment included an expanded urban area to include suburban cities such as Derby, Haysville, Valley Center and Park City.

**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

---

**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**

N4A Aging Achievement Award for the Volunteer Transportation Program





**• Aging Trans. Admin**

The Administration subprogram for the Department on Aging’s Transportation Services program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The subprogram 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 81,272         | 121,967        | 121,967        | 107,724        | -11.7%       |
| Contractual Services                | 94,464         | 180,000        | 180,000        | 180,000        | 0.0%         |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | -              | -              | -              | -              |              |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>175,736</b> | <b>301,967</b> | <b>301,967</b> | <b>287,724</b> | <b>-4.7%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | -              | -              | -              | -              |              |
| Charges For Service                 | 57,611         | 56,000         | 56,000         | 72,000         | 28.6%        |
| Other Revenue                       | 170,624        | 210,758        | 210,758        | 176,147        | -16.4%       |
| <b>Total Revenue</b>                | <b>228,235</b> | <b>266,758</b> | <b>266,758</b> | <b>248,147</b> | <b>-7.0%</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 subprogram provides door-to-door transportation assistance to older adults, persons with disabilities, Medicaid recipients and the rural population. Subsidized transportation provides access to medical care, social services and other needs for the consumer to remain independent and in the community.

Transportation services are available 24 hours a day, 7 days a week and are scheduled via a centralized call center. The call center is responsible for matching seniors who need transportation with one of the various transportation service providers who contract with the Department on Aging.

**Fund(s): Aging Services 205/Aging - Grants 254**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 2,150          | -              | -              | -              |              |
| Contractual Services                | 364,846        | 542,515        | 684,356        | 693,915        | 1.4%         |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | -              | -              | -              | -              |              |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>366,997</b> | <b>542,515</b> | <b>684,356</b> | <b>693,915</b> | <b>1.4%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | 402,776        | 526,330        | 668,171        | 654,130        | -2.1%        |
| Charges For Service                 | 9,875          | 20,000         | 20,000         | 8,960          | -55.2%       |
| Other Revenue                       | 30,825         | 11,185         | 11,185         | 30,825         | 175.6%       |
| <b>Total Revenue</b>                | <b>443,476</b> | <b>557,515</b> | <b>699,356</b> | <b>693,916</b> | <b>-0.8%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</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

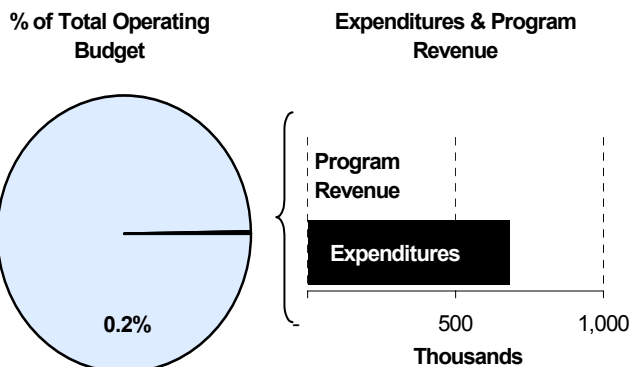
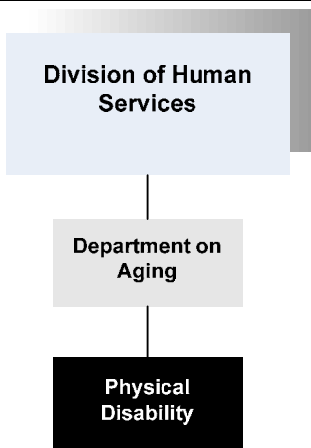




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**Mission:**

- To 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 improve health and mobility and include 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 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.

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.

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 COMCARE 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities and capital equipment from the 2008 Adopted 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**

**Departmental Sustainability Initiatives**



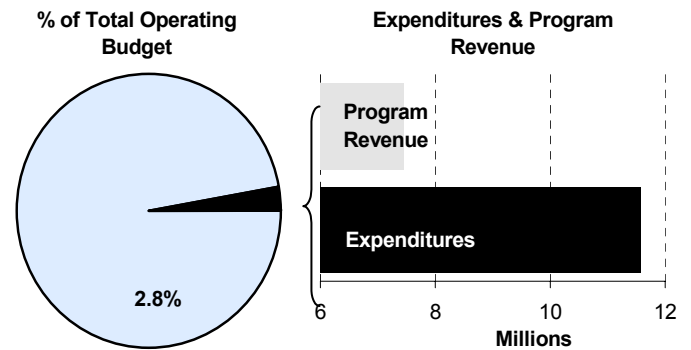
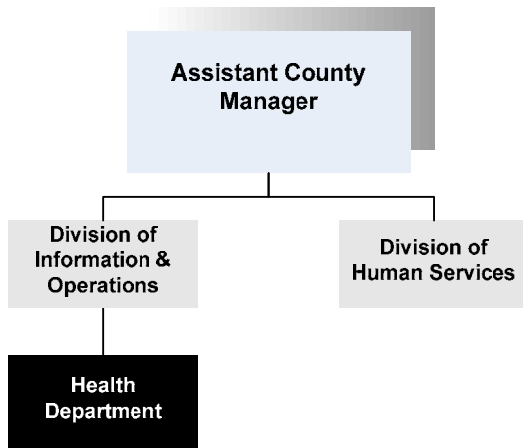




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**Mission:**

- 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 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.

Historically the role of the Sedgwick County Health Department has been to provide personal safety net services to the community. Prior to the transition to the County in 2002 the strategic direction of the department began to change to include more population-based services.

This is consistent with the 10 Essential Public Health Services 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 10 Essential Services assessed for accreditation are:

1. Monitor health status to identify community issues
2. Diagnose and investigate health problems and health hazards in the community
3. Inform, educate and empower individuals on health issues
4. Mobilize community partners to identify and resolve health issues
5. Develop policies and plans for individual and community health efforts
6. Enforce laws and regulations protecting health and safety
7. Link people to personal health services and assure provision when unavailable
8. Assure a competent public and personal healthcare workforce
9. Evaluate effectiveness, accessibility and quality of personal and population-based health services
10. Research for new insights and innovative solutions to health issues

Sedgwick County Health Department is shifting focus and plans to seek accreditation based on these standards in the near future. As part of this strategy, the Health Department has developed five strategic priorities in rank order below:

- Reduce tobacco use
- Improve access to health care
- Continue and enhance health protection
- Improve physical activity/nutrition
- Reduce the number of low birth weight babies.

**Departmental Sustainability Initiatives**

The Health Department is the largest safety net provider in Sedgwick County. 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 Prenatal Clinic and Children’s Dental Clinic to the Integrated Family Health 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 aims promote the availability of community health data. The Center for Health Equity engages in community capacity-building activities such as the Health Access Project, in which community stakeholder’s work together to create a sustainable change to the health coverage landscape of Sedgwick County.

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 ER.

**Budget Adjustments**

Approximately 58 percent of the funding in 2009 for these programs comes from state, federal or foundation grants. While some of the programs enjoy increased grant funding, many have experienced flat or even moderate declines over the past decade. The Health Department has re-allocated local tax support funding to cover several of these flat funding and grant reductions in Clinical Services and Health Protection and Promotion. The budget includes \$178,778 in increased funding to offset these reductions.

The Center for Health Equity is expanded in the budget with an additional Project Manager and an Administrative Assistant. There is also a new Public Educator added for promoting Wellness for County staff.

**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 From Previous Fiscal Year**

|   | Expenditures   | Revenue  | FTEs        |
|---|----------------|----------|-------------|
| - Retain Tuberculosis program and add Quantiferon Testing                                 | 79,333         |          |             |
| - Retain various clinical programs receiving reduced grant funding                        | 99,445         |          |             |
| - Center for Health Equity expansion - Project Manager, Admin Assistant and support costs | 95,127         |          | 1.33        |
| - Addition of one Public Health Educator dedicated to the County for Wellness Program     | 65,541         |          | 1.00        |
| - Retain Public Health Emergency Coordinator position eliminated by reduced grant funding | 55,030         |          | 1.00        |
| <b>Total</b>  | <b>394,476</b> | <b>-</b> | <b>3.33</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007              | 2008              | 2008              | 2009              | % Chg.       | Expenditures              | 2008              | 2009              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|---------------------------|-------------------|-------------------|
|                                     | Actual            | Adopted           | Revised           |                   |              |                           | Budget            | 08-09             |
| Personnel                           | 7,395,201         | 8,145,846         | 8,089,499         | 8,460,820         | 4.6%         | General Fund              | 4,608,977         | 5,174,126         |
| Contractual Services                | 1,519,735         | 1,499,698         | 1,646,021         | 1,699,112         | 3.2%         | Health Dept - Grants      | 6,657,199         | 6,399,500         |
| Debt Service                        | -                 | -                 | -                 | -                 | -            |                           |                   |                   |
| Commodities                         | 1,124,690         | 1,180,144         | 1,379,668         | 1,376,694         | -0.2%        |                           |                   |                   |
| Capital Improvements                | -                 | 71,595            | 69,595            | -                 | -100.0%      |                           |                   |                   |
| Capital Equipment                   | 14,717            | 10,000            | 75,000            | 37,000            | -50.7%       |                           |                   |                   |
| Interfund Transfers                 | 22,057            | 6,393             | 6,393             | -                 | -100.0%      |                           |                   |                   |
| <b>Total Expenditures</b>           | <b>10,076,399</b> | <b>10,913,676</b> | <b>11,266,176</b> | <b>11,573,626</b> | <b>2.7%</b>  | <b>Total Expenditures</b> | <b>11,266,176</b> | <b>11,573,626</b> |
| <b>Revenue</b>                      |                   |                   |                   |                   |              |                           |                   |                   |
| Taxes                               | -                 | -                 | -                 | -                 | -            |                           |                   |                   |
| Intergovernmental                   | 5,839,994         | 5,360,300         | 5,636,976         | 5,586,070         | -0.9%        |                           |                   |                   |
| Charges For Service                 | 1,448,296         | 1,348,128         | 1,361,584         | 1,377,820         | 1.2%         |                           |                   |                   |
| Other Revenue                       | 310,268           | 14,893            | 34,112            | 22,613            | -33.7%       |                           |                   |                   |
| <b>Total Revenue</b>                | <b>7,598,558</b>  | <b>6,723,321</b>  | <b>7,032,672</b>  | <b>6,986,503</b>  | <b>-0.7%</b> |                           |                   |                   |
| <b>Full-Time Equivalents (FTEs)</b> | <b>154.08</b>     | <b>151.07</b>     | <b>154.08</b>     | <b>153.34</b>     | <b>-0.5%</b> |                           |                   |                   |

**Budget Summary by Program**

| Program             | Expenditures      |                   |                   |                   |             | Full-Time Equivalents (FTEs) |               |               |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------|------------------------------|---------------|---------------|
|                     | 2007              | 2008              | 2008              | 2009              | % Chg.      | 2008                         | 2008          | 2009          |
|                     | Actual            | Adopted           | Revised           | Budget            | 08-09       | Adopted                      | Revised       | Budget        |
| HD Admin            | 1,257,444         | 1,676,101         | 1,732,950         | 1,823,233         | 5.2%        | 16.54                        | 16.54         | 18.45         |
| Clinical            | 2,947,824         | 2,950,425         | 2,959,711         | 3,139,383         | 6.1%        | 37.13                        | 38.14         | 37.00         |
| IFH                 | 3,691,145         | 3,960,125         | 3,930,485         | 4,117,440         | 4.8%        | 67.62                        | 68.12         | 68.12         |
| Health Surveillance | 2,179,986         | 2,327,025         | 2,643,030         | 2,493,569         | -5.7%       | 29.78                        | 31.28         | 29.77         |
| <b>Total</b>        | <b>10,076,399</b> | <b>10,913,676</b> | <b>11,266,176</b> | <b>11,573,626</b> | <b>2.7%</b> | <b>151.07</b>                | <b>154.08</b> | <b>153.34</b> |



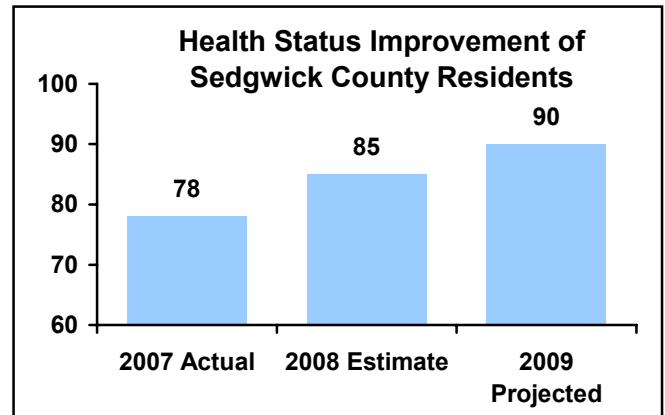


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Health Department.

**Health Status Improvement of Sedgwick County Residents -**

- This score is an index of the various measures of the many programs managed by the Administration, Integrated Family Health, Clinical Services and the Health Protection and Promotion sub departments within the Health Department.



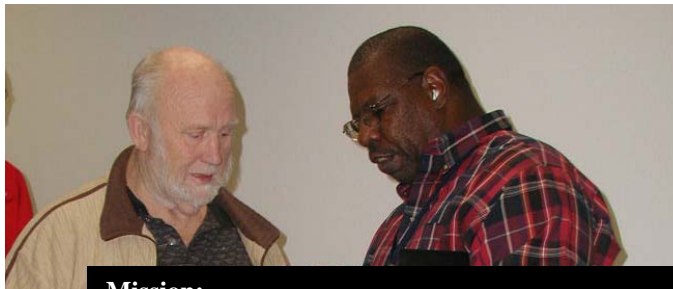
**Department Performance Measures**

| Key Performance Indicator                               | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Health Status Improvement for Sedgwick County Residents | 78          | 85        | 90         |

**Other Performance Measures**

|   |        |        |        |
|---|--------|--------|--------|
| Provide information to the community to enable them to make healthy choices   | 95.0%  | 92.0%  | 93.0%  |
| Mitigate the impact of disease through accurate and timely identification, reporting of adverse health events                       | 85.0%  | 95.0%  | 95.0%  |
| Provide a minimum of 50 percent of influenza vaccinations to clients falling within the high risk age category of 50 and older      | 66.0%  | 50.0%  | 50.0%  |
| Completion of program activities aimed at reducing the low birth rate of pregnant clients   | 100.0% | 92.0%  | 93.0%  |
| Ensure persons with tuberculosis complete curative therapy  | 100.0% | 98.0%  | 98.0%  |
| Provide services for general dental care and oral disease treatment to uninsured and low income children ages 5-15                  | 92.0%  | 91.0%  | 92.0%  |
| Promote responsible sexual behaviors through education, testing and treatment of sexually transmitted diseases for County residents | 100.0% | 98.0%  | 98.0%  |
| Increase capacity of the community to reduce or avoid public health consequences caused by natural and man-made disasters           | 100.0% | 100.0% | 100.0% |
| Maintain number of unduplicated Family Planning clients expressing their ability to select birth control method successfully        | 95.0%  | 95.0%  | 95.0%  |
| Maintain the number of women screened for breast and cervical cancer to reduce cancer rates   | 100.0% | 100.0% | 100.0% |
| Number of unduplicated Family Planning clients  | 2,723  | 3,800  | 3,800  |
| Number of Health Promotion contacts   | 21,676 | 21,000 | 21,000 |
| Number of participants in County Worksite Wellness Programs   | 3,288  | 2,500  | 3,000  |
| Percent of Latent TB Infections clients completing treatment  | 60.0%  | 56.0%  | 57.0%  |

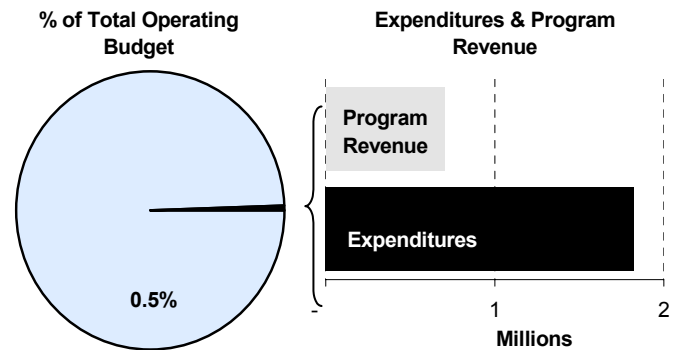
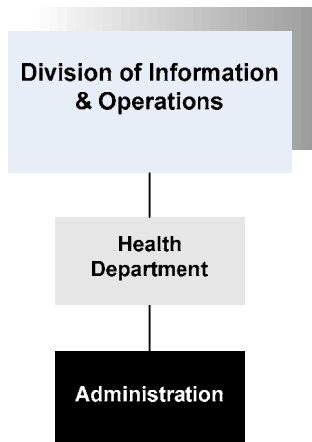




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**Mission:**

- 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 newly created 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 been transferred from the Directors Admin support position to the internal Finance function. This has reduced overtime from staff and improved coordination of travel and reconciliation of receipts upon returning.

Admin Services has also renewed efforts to train program managers on fiscal management. This includes monthly meetings with program managers and a Finance 101 class provided to supervisors of the Clinical Services and Health Protection and Promotion sub-departments. Efforts have also been made with County Finance to improve expenditure reports for grants from SAP software. 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 have 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.

**Budget Adjustments**

A capital equipment expenditure for Administrative Services has been budgeted for in 2009, which the Department is self funding. The purpose of the expense is to replace one of the Central Supply refrigerators utilized for the storage of vaccine. Vaccine has stringent storage requirements to ensure effectiveness occurs when utilized for inoculations. While the existing refrigeration system is connected to an alarm system for informing staff of temperature variances and a backup generator for power, the equipment must be updated to ensure reliability.

The Center for Health Equity expansion will add one Project Manager and part of an Administrative Assistant next year. The Department plans to expedite solutions to health disparity issues with the additional staff. Staff will be working on recommendations put forth in Health Access Summit, which included input from various community stakeholders.

**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 From Previous Fiscal Year**

|   | <u>Expenditures</u> | <u>Revenue</u> | <u>FTEs</u> |
|---|---------------------|----------------|-------------|
| - Center for Health Equity expansion - Project Manager, Admin Assistant and support costs | 95,127              |                | 1.33        |
| <b>Total</b>  | <u>95,127</u>       | -              | <u>1.33</u> |

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |                           | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |                           | Expenditures     | Revised          |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              | <b>Expenditures</b>       |                  |                  |
| Personnel                           | 895,683          | 992,673          | 991,673          | 1,172,955        | 18.3%        | General Fund              | 959,455          | 1,120,851        |
| Contractual Services                | 275,060          | 327,752          | 370,967          | 310,310          | -16.4%       | Health Dept - Grants      | 773,495          | 702,382          |
| Debt Service                        | -                | -                | -                | -                | -            |                           |                  |                  |
| Commodities                         | 74,375           | 349,283          | 363,917          | 339,968          | -6.6%        |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -            |                           |                  |                  |
| Capital Equipment                   | 9,817            | -                | -                | -                | -            |                           |                  |                  |
| Interfund Transfers                 | 2,509            | 6,393            | 6,393            | -                | -100.0%      |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>1,257,444</b> | <b>1,676,101</b> | <b>1,732,950</b> | <b>1,823,233</b> | <b>5.2%</b>  | <b>Total Expenditures</b> | <b>1,732,950</b> | <b>1,823,233</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -            |                           |                  |                  |
| Intergovernmental                   | 373,104          | 363,576          | 363,576          | 349,817          | -3.8%        |                           |                  |                  |
| Charges For Service                 | 23,500           | 10,000           | 20,000           | 10,000           | -50.0%       |                           |                  |                  |
| Other Revenue                       | 18,594           | 8,500            | 8,500            | 300              | -96.5%       |                           |                  |                  |
| <b>Total Revenue</b>                | <b>415,198</b>   | <b>382,076</b>   | <b>392,076</b>   | <b>360,117</b>   | <b>-8.2%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | 16.54            | 16.54            | 16.54            | 18.45            | 11.5%        |                           |                  |                  |

**Budget Summary by Program**

| Program                    | Fund  | Expenditures     |                  |                  |                  |              | Full-Time Equivalents (FTEs) |              |              |
|----------------------------|-------|------------------|------------------|------------------|------------------|--------------|------------------------------|--------------|--------------|
|                            |       | 2007 Actual      | 2008 Adopted     | 2008 Revised     | 2009 Budget      | % Chg. 08-09 | 2008 Adopted                 | 2008 Revised | 2009 Budget  |
| Health Department Administ | Mult. | 1,257,444        | 1,676,101        | 1,718,450        | 1,616,116        | -6.0%        | 16.54                        | 16.54        | 15.45        |
| Center for Health Equity   | Mult. | -                | -                | 14,500           | 207,117          | 1328.4%      | -                            | -            | 3.00         |
| <b>Total</b>               |       | <b>1,257,444</b> | <b>1,676,101</b> | <b>1,732,950</b> | <b>1,823,233</b> | <b>5.2%</b>  | <b>16.54</b>                 | <b>16.54</b> | <b>18.45</b> |



**• Health Department Administration**

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

**Fund(s): General Fund 110/Health Dept - Grants 274**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 895,683          | 992,673          | 991,673          | 979,638          | -1.2%        |
| Contractual Services                | 275,060          | 327,752          | 357,467          | 310,310          | -13.2%       |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 74,375           | 349,283          | 362,917          | 326,168          | -10.1%       |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | 9,817            | -                | -                | -                | -            |
| Interfund Transfers                 | 2,509            | 6,393            | 6,393            | -                | -100.0%      |
| <b>Total Expenditures</b>           | <b>1,257,444</b> | <b>1,676,101</b> | <b>1,718,450</b> | <b>1,616,116</b> | <b>-6.0%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | 373,104          | 363,576          | 363,576          | 349,817          | -3.8%        |
| Charges For Service                 | 14,000           | 10,000           | 20,000           | 10,000           | -50.0%       |
| Other Revenue                       | 18,594           | 8,500            | 8,500            | 300              | -96.5%       |
| <b>Total Revenue</b>                | <b>405,698</b>   | <b>382,076</b>   | <b>392,076</b>   | <b>360,117</b>   | <b>-8.2%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | 16.54            | 16.54            | 16.54            | 15.45            | -6.6%        |

**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 to create an overall healthier population. Efforts of the Center should lead to a decrease in the overall burden of costs for caring for indigent care in Sedgwick County. The Health Department dedicated 1.33 FTEs to this effort under another program in 2007 and 2008. The 2009 budget includes an increase of 1.33 FTEs to make an Administrative Assistant full time and bring on a Project Manager to help with health access initiatives and recommendations. These recommendations come from a Kansas Health Foundation 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 110/Health Dept - Grants 274**

|                                     | 2007         | 2008     | 2008          | 2009           | % Chg.         |
|-------------------------------------|--------------|----------|---------------|----------------|----------------|
|                                     | Actual       | Adopted  | Revised       | Budget         | 08-09          |
| <b>Expenditures</b>                 |              |          |               |                |                |
| Personnel                           | -            | -        | -             | 193,317        | -              |
| Contractual Services                | -            | -        | 13,500        | -              | -100.0%        |
| Debt Service                        | -            | -        | -             | -              | -              |
| Commodities                         | -            | -        | 1,000         | 13,800         | 1280.0%        |
| Capital Improvements                | -            | -        | -             | -              | -              |
| Capital Equipment                   | -            | -        | -             | -              | -              |
| Interfund Transfers                 | -            | -        | -             | -              | -              |
| <b>Total Expenditures</b>           | <b>-</b>     | <b>-</b> | <b>14,500</b> | <b>207,117</b> | <b>1328.4%</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> | -            | -        | -             | 3.00           | -              |

**Goal(s):**

- Improve access to healthcare and eliminate health disparities in the community

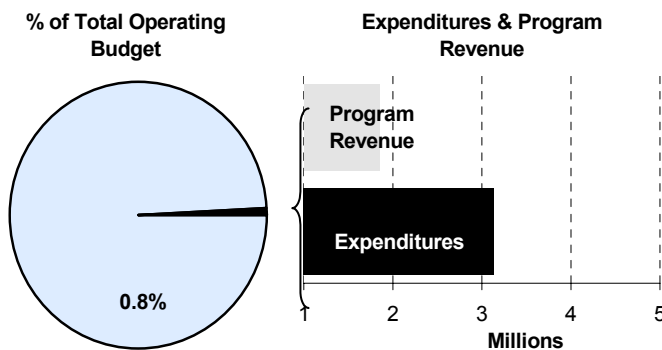
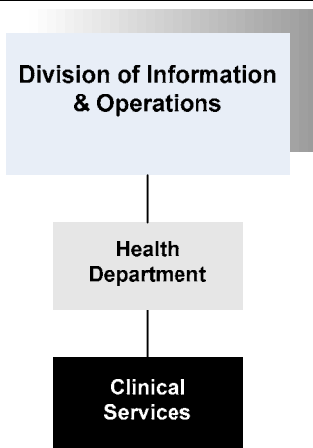




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**Mission:**

- 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. Influenza vaccinations, infants and toddlers under the age of two and the vaccinations for students heading back to school are the primary recipients of vaccinations.

Recommended immunizations children should have between the ages of 0 and 6 years of age:

- Heatitis B
- Rotavirus
- Diptheria, Tetanus, Pertusis (DTP)
- Haemophilus influenzae type b (Hib)
- Pneumoccal
- Inactivated Poliovirus
- Influenza
- Measels, Mumps, Rubella (MMR)
- Varicella (Chicken Pox)
- Hepatits A
- Meningoccal

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 identify and track contacts in order to prevent the spread of STDs.

The Early Detection Works program offers free breast and cervical cancer screenings to women between 40 to 64 years of age with limited or no health insurance. Services are also provided to women younger than 40 experiencing potential signs of breast and/or cervical cancer. Over the past four years 48 women have been diagnosed with breast or cervical cancer through this program. 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**

In 2008, two programs were transitioned to the Integrated Family Health sub department within the Health Department. This transition occurred in order to place the Clinical Services Maternal and Infant Clinic (M&I) and the Children’s Dental Health Program with programs serving a similar population.

Adequate prenatal care reduces the likelihood of complications such as premature birth, low birth weight and birth defects and the costs associated with them. This initiative partners well with the Women, Infant and Children program (WIC) that gets education materials and commodities to expectant mothers and those mothers who are breastfeeding. The Children’s Dental program shares grant revenue with the several IFH programs and placing them under the same management structure is expected to link clients together to support programs.

Additionally, the IFH and Prenatal Programs are implementing the Centering Pregnancy © and Centering Parenting © group models of care. This is a cost effective solution with educating multiple clients without the need for additional staff. Clients also benefit from a group experience where common experiences have been shown to strengthen individuals.

**Budget Adjustments**

Approximately 58 percent of all Health Department funding in 2009 comes from state, federal or foundation grants. While some of the programs enjoy increased grant funding, many have experienced flat or even moderate declines over the past decade.

The Health Department has re-allocated local tax support funding to cover several of these flat funding and grant reductions in Clinical Services. The Clinical Services budget includes \$99,445 in increased General Fund support to offset these reductions, in addition to other resources already shifted by the Department.

**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**  
Target media announcements for high risk clients and utilize on site mobile visits to reach out to this category
- **Promote responsible sexual behaviors through education, testing and treatment of sexually transmitted diseases**  
Vouchers for service to eliminate payment barriers to get patients the assistance and education they need
- **Maintain the number of unduplicated Family Planning clients who are successful in the control method they select**  
Work with to understand behaviors and needs

**Budget Adjustments From Previous Fiscal Year**

- Retain various clinical programs with reduced grant funding

|                     |                |             |
|---------------------|----------------|-------------|
| <b>Expenditures</b> | <b>Revenue</b> | <b>FTEs</b> |
| 99,445              |                |             |

|              |        |   |   |
|--------------|--------|---|---|
| <b>Total</b> | 99,445 | - | - |
|--------------|--------|---|---|

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| Personnel                           | 1,829,125        | 1,974,051        | 1,954,944        | 1,992,178        | 1.9%         | General Fund              | 2,220,614        | 2,339,049        |
| Contractual Services                | 518,163          | 475,206          | 483,742          | 555,321          | 14.8%        | Health Dept - Grants      | 739,097          | 800,334          |
| Debt Service                        | -                | -                | -                | -                | -            |                           |                  |                  |
| Commodities                         | 600,535          | 501,168          | 521,025          | 591,884          | 13.6%        |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -            |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -            |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                | -            |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>2,947,824</b> | <b>2,950,425</b> | <b>2,959,711</b> | <b>3,139,383</b> | <b>6.1%</b>  | <b>Total Expenditures</b> | <b>2,959,711</b> | <b>3,139,383</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -            |                           |                  |                  |
| Intergovernmental                   | 831,928          | 624,857          | 629,203          | 743,411          | 18.2%        |                           |                  |                  |
| Charges For Service                 | 1,077,244        | 996,000          | 996,000          | 1,073,886        | 7.8%         |                           |                  |                  |
| Other Revenue                       | 111,051          | -                | -                | 19,000           |              |                           |                  |                  |
| <b>Total Revenue</b>                | <b>2,020,223</b> | <b>1,620,857</b> | <b>1,625,203</b> | <b>1,836,297</b> | <b>13.0%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | 38.14            | 37.13            | 38.14            | 37.00            | -3.0%        |                           |                  |                  |

**Budget Summary by Program**

| Program                  | Fund  | Expenditures     |                  |                  |                  | 2009        | % Chg.       | Full-Time Equivalents (FTEs) |              |      |
|--------------------------|-------|------------------|------------------|------------------|------------------|-------------|--------------|------------------------------|--------------|------|
|                          |       | 2007             | 2008             | 2008             | 2009             |             |              | 2008                         | 2008         | 2009 |
|                          |       | Actual           | Adopted          | Revised          | Budget           | 08-09       | Adopted      | Revised                      | Budget       |      |
| CS Admin                 | 110   | 257,296          | 290,056          | 292,196          | 305,455          | 4.5%        | 2.00         | 2.00                         | 2.00         |      |
| General Clinic           | Mult. | 594,660          | 580,272          | 580,272          | 638,853          | 10.1%       | 8.28         | 9.34                         | 9.00         |      |
| Immunization             | Mult. | 1,039,764        | 1,059,822        | 1,066,968        | 1,085,626        | 1.7%        | 10.00        | 10.00                        | 9.50         |      |
| Primary Care             | Mult. | 61,400           | -                | -                | -                | -           | -            | -                            | -            |      |
| Cancer                   | Mult. | 318,530          | 322,984          | 322,984          | 359,661          | 11.4%       | 4.85         | 4.80                         | 4.50         |      |
| Customer Service Support | 110   | 490,175          | 505,291          | 505,291          | 552,028          | 9.2%        | 12.00        | 12.00                        | 12.00        |      |
| Project Access           | 110   | 186,000          | 192,000          | 192,000          | 197,760          | 3.0%        | -            | -                            | -            |      |
| <b>Total</b>             |       | <b>2,947,824</b> | <b>2,950,425</b> | <b>2,959,711</b> | <b>3,139,383</b> | <b>6.1%</b> | <b>37.13</b> | <b>38.14</b>                 | <b>37.00</b> |      |





**• Clinical Services Administration**

The Administration subprogram provides essential business services required to operate the Clinical Services program allowing program managers to focus on their core business functions and customer populations. This cost center was established in 2007 to differentiate the costs associated with Clinical Administration and direct customer support.

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

38026-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 131,217        | 133,750        | 133,750        | 147,595        | 10.4%       |
| Contractual Services                | 114,966        | 150,306        | 152,446        | 148,160        | -2.8%       |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | 11,113         | 6,000          | 6,000          | 9,700          | 61.7%       |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>257,296</b> | <b>290,056</b> | <b>292,196</b> | <b>305,455</b> | <b>4.5%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              |             |
| Intergovernmental                   | -              | -              | -              | -              |             |
| Charges For Service                 | -              | -              | -              | -              |             |
| Other Revenue                       | 309            | -              | -              | -              |             |
| <b>Total Revenue</b>                | <b>309</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):**

- To promote and protect health

**• 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 110/Health Dept - Grants 274**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 442,903        | 486,489        | 484,432        | 489,132        | 1.0%         |
| Contractual Services                | 60,047         | 39,192         | 41,763         | 98,539         | 135.9%       |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | 91,710         | 54,591         | 54,077         | 51,182         | -5.4%        |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>594,660</b> | <b>580,272</b> | <b>580,272</b> | <b>638,853</b> | <b>10.1%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | 286,092        | 254,071        | 254,071        | 311,633        | 22.7%        |
| Charges For Service                 | 82,134         | 69,000         | 69,000         | 86,000         | 24.6%        |
| Other Revenue                       | 89,468         | -              | -              | -              |              |
| <b>Total Revenue</b>                | <b>457,693</b> | <b>323,071</b> | <b>323,071</b> | <b>397,633</b> | <b>23.1%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>9.34</b>    | <b>8.28</b>    | <b>9.34</b>    | <b>9.00</b>    | <b>-3.6%</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 Diptheria, 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. Vaccines are also provided to individuals who have or will be traveling outside of the United States to help prevent disease infection and transmission. The Immunization Program also provides TB skin testing, blood pressure screening, blood sugar screening, cholesterol/lipoprotein screening and screenings for blood lead.

**Fund(s): General Fund 110/Health Dept - Grants 274**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 526,616          | 601,961          | 584,911          | 571,793          | -2.2%        |
| Contractual Services                | 34,859           | 27,407           | 32,457           | 25,741           | -20.7%       |
| Debt Service                        | -                | -                | -                | -                |              |
| Commodities                         | 478,289          | 430,454          | 449,600          | 488,092          | 8.6%         |
| Capital Improvements                | -                | -                | -                | -                |              |
| Capital Equipment                   | -                | -                | -                | -                |              |
| Interfund Transfers                 | -                | -                | -                | -                |              |
| <b>Total Expenditures</b>           | <b>1,039,764</b> | <b>1,059,822</b> | <b>1,066,968</b> | <b>1,085,626</b> | <b>1.7%</b>  |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                |              |
| Intergovernmental                   | 288,615          | 204,542          | 208,888          | 264,793          | 26.8%        |
| Charges For Service                 | 858,500          | 799,000          | 799,000          | 854,086          | 6.9%         |
| Other Revenue                       | 19,001           | -                | -                | 19,000           |              |
| <b>Total Revenue</b>                | <b>1,166,116</b> | <b>1,003,542</b> | <b>1,007,888</b> | <b>1,137,879</b> | <b>12.9%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | 10.00            | 10.00            | 10.00            | 9.50             | -5.0%        |

**Goal(s):**

- Prevent disease, disability and death from vaccine preventable diseases

**• Primary Care**

This Sedgwick County Health Department no longer operates this clinic due to the capacity in the community to provide the service. This service is being provided by various clinics such as the Center for Health and Wellness and Grace Medical Clinic.

**Fund(s): General Fund 110/Health Dept - Grants 274**

|                                     | 2007          | 2008     | 2008     | 2009     | % Chg. |
|-------------------------------------|---------------|----------|----------|----------|--------|
|                                     | Actual        | Adopted  | Revised  | Budget   | 08-09  |
| <b>Expenditures</b>                 |               |          |          |          |        |
| Personnel                           | 8,588         | -        | -        | -        |        |
| Contractual Services                | 52,812        | -        | -        | -        |        |
| Debt Service                        | -             | -        | -        | -        |        |
| Commodities                         | -             | -        | -        | -        |        |
| Capital Improvements                | -             | -        | -        | -        |        |
| Capital Equipment                   | -             | -        | -        | -        |        |
| Interfund Transfers                 | -             | -        | -        | -        |        |
| <b>Total Expenditures</b>           | <b>61,400</b> | <b>-</b> | <b>-</b> | <b>-</b> |        |
| <b>Revenue</b>                      |               |          |          |          |        |
| Taxes                               | -             | -        | -        | -        |        |
| Intergovernmental                   | 50,061        | -        | -        | -        |        |
| Charges For Service                 | 12,302        | -        | -        | -        |        |
| Other Revenue                       | -             | -        | -        | -        |        |
| <b>Total Revenue</b>                | <b>62,363</b> | <b>-</b> | <b>-</b> | <b>-</b> |        |
| <b>Full-Time Equivalents (FTEs)</b> | -             | -        | -        | -        |        |

**Goal(s):**



**• Cancer**

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 110/Health Dept - Grants 274**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 240,215        | 256,524        | 256,524        | 245,781        | -4.2%        |
| Contractual Services                | 68,171         | 65,441         | 62,941         | 85,074         | 35.2%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 10,144         | 1,019          | 3,519          | 28,806         | 718.6%       |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>318,530</b> | <b>322,984</b> | <b>322,984</b> | <b>359,661</b> | <b>11.4%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | 207,160        | 166,244        | 166,244        | 166,985        | 0.4%         |
| Charges For Service                 | 124,204        | 128,000        | 128,000        | 133,800        | 4.5%         |
| Other Revenue                       | 2,183          | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>333,547</b> | <b>294,244</b> | <b>294,244</b> | <b>300,785</b> | <b>2.2%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>4.80</b>    | <b>4.85</b>    | <b>4.80</b>    | <b>4.50</b>    | <b>-6.3%</b> |

**Goal(s):**

- Reduce the breast and cervical cancer death rate

**• Customer Service Support**

This program provides customer support for all of Clinical Service programs in various fashions. 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. They also collect fees due or owed for services rendered. Medical Records houses all of the client charts and handles all medical records requests whether it be releasing our information, or requesting information from another source. Additionally, interpreting and translating services are provided to other programs within the Department and the County. This cost center was established in 2007 to differentiate the costs associated with Clinical Administration and direct customer support.

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

38021-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 479,586        | 495,327        | 495,327        | 537,877        | 8.6%        |
| Contractual Services                | 1,309          | 860            | 2,135          | 47             | -97.8%      |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 9,279          | 9,104          | 7,829          | 14,104         | 80.2%       |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>490,175</b> | <b>505,291</b> | <b>505,291</b> | <b>552,028</b> | <b>9.2%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | 21             | -              | -              | -              | -           |
| Other Revenue                       | 90             | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>111</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):**

- Reduce the breast and cervical cancer death rate



**• 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**

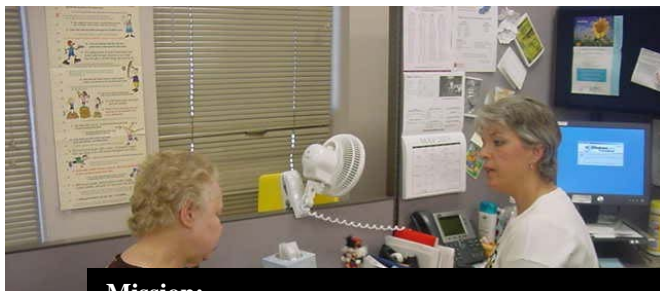
37002-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | -              | -              | -              | -              |             |
| Contractual Services                | 186,000        | 192,000        | 192,000        | 197,760        | 3.0%        |
| Debt Service                        | -              | -              | -              | -              |             |
| Commodities                         | -              | -              | -              | -              |             |
| Capital Improvements                | -              | -              | -              | -              |             |
| Capital Equipment                   | -              | -              | -              | -              |             |
| Interfund Transfers                 | -              | -              | -              | -              |             |
| <b>Total Expenditures</b>           | <b>186,000</b> | <b>192,000</b> | <b>192,000</b> | <b>197,760</b> | <b>3.0%</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):**

- Process incoming calls within three minutes
- Check clients in and out within 5 minutes
- Process and release medical records within the time allotted per KORA and HIPAA

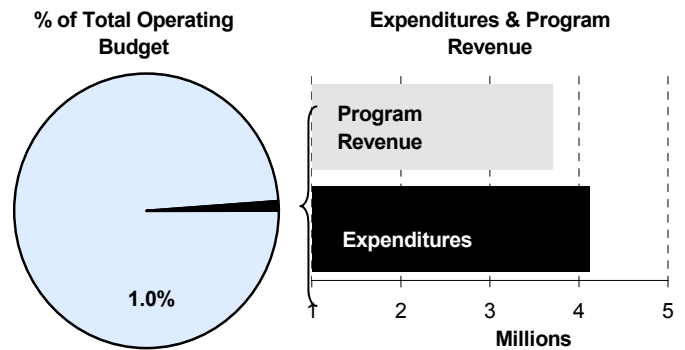
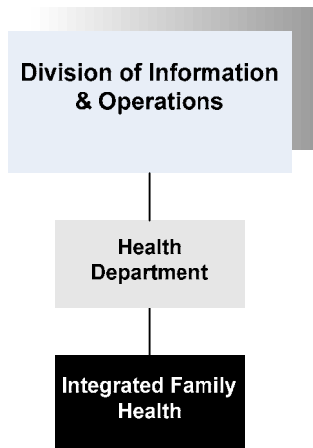




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**Mission:**

- 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 the 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 field nursing program providing free prenatal and postpartum home visitations designed to improve birth outcomes 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 affect birth outcomes.



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, 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.

The Children’s Dental Health Program is now also part of IFH and it 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. 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, known as the Molardrama, which reaches all Second Graders in USD 259.

**Departmental Sustainability Initiatives**

To meet financial viability, the Department has shifted the Prenatal Clinic and Children’s Dental Clinic to the Integrated Family Health sub-department. This is expected to result in efficiencies and 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 ER.

**Budget Adjustments**

In September 2008, the five-year Knight Foundation Grant will end, resulting in a loss of \$100,149 in funding for the Healthy Baby program. However, effective July 1, 2008, to offset that loss, the Kansas Health Policy Authority (KHPA) contract will be increased from \$530,889 to \$700,000.

**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



**• Integrated Family Health Administration**

Integrated Family Health Administration was created in 2007 to better define costs associated with administrative supervision of the sub-department from those costs related to direct service provision.

**Fund(s): General Fund 110/Health Dept - Grants 274**

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 115,822        | 121,275         | 121,275         | 126,955        | 4.7%            |
| Contractual Services                | (1,140)        | -               | -               | -              |                 |
| Debt Service                        | -              | -               | -               | -              |                 |
| Commodities                         | -              | -               | -               | -              |                 |
| Capital Improvements                | -              | -               | -               | -              |                 |
| Capital Equipment                   | -              | -               | -               | -              |                 |
| Interfund Transfers                 | -              | -               | -               | -              |                 |
| <b>Total Expenditures</b>           | <b>114,682</b> | <b>121,275</b>  | <b>121,275</b>  | <b>126,955</b> | <b>4.7%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              |                 |
| Intergovernmental                   | -              | -               | -               | -              |                 |
| Charges For Service                 | 45             | -               | -               | -              |                 |
| Other Revenue                       | 627            | -               | -               | -              |                 |
| <b>Total Revenue</b>                | <b>672</b>     | <b>-</b>        | <b>-</b>        | <b>-</b>       |                 |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.31</b>    | <b>1.31</b>     | <b>1.31</b>     | <b>1.31</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 110/Health Dept - Grants 274**

|                                     | 2007<br>Actual   | 2008<br>Adopted  | 2008<br>Revised  | 2009<br>Budget   | % Chg.<br>08-09 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                 |
| Personnel                           | 1,325,154        | 1,445,407        | 1,445,407        | 1,508,418        | 4.4%            |
| Contractual Services                | 139,981          | 88,087           | 71,137           | 69,493           | -2.3%           |
| Debt Service                        | -                | -                | -                | -                |                 |
| Commodities                         | 72,427           | 25,050           | 20,300           | 24,000           | 18.2%           |
| Capital Improvements                | -                | -                | -                | -                |                 |
| Capital Equipment                   | -                | -                | -                | -                |                 |
| Interfund Transfers                 | -                | -                | -                | -                |                 |
| <b>Total Expenditures</b>           | <b>1,537,562</b> | <b>1,558,544</b> | <b>1,536,844</b> | <b>1,601,911</b> | <b>4.2%</b>     |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |
| Taxes                               | -                | -                | -                | -                |                 |
| Intergovernmental                   | 1,663,935        | 1,553,251        | 1,553,251        | 1,569,626        | 1.1%            |
| Charges For Service                 | -                | -                | -                | -                |                 |
| Other Revenue                       | 50,692           | -                | -                | -                |                 |
| <b>Total Revenue</b>                | <b>1,714,627</b> | <b>1,553,251</b> | <b>1,553,251</b> | <b>1,569,626</b> | <b>1.1%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>33.70</b>     | <b>33.20</b>     | <b>33.70</b>     | <b>33.70</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 home visitation program designed to improve birth outcomes 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 110/Health Dept - Grants 274**

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                  |                  |                  |                  |             |
| Personnel                           | 1,095,602        | 1,292,469        | 1,230,669        | 1,328,549        | 8.0%        |
| Contractual Services                | 227,584          | 250,068          | 225,968          | 257,508          | 14.0%       |
| Debt Service                        | -                | -                | -                | -                | -           |
| Commodities                         | 54,144           | 48,041           | 131,141          | 108,943          | -16.9%      |
| Capital Improvements                | -                | -                | -                | -                | -           |
| Capital Equipment                   | -                | -                | -                | -                | -           |
| Interfund Transfers                 | 19,548           | -                | -                | -                | -           |
| <b>Total Expenditures</b>           | <b>1,396,878</b> | <b>1,590,578</b> | <b>1,587,778</b> | <b>1,695,000</b> | <b>6.8%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |             |
| Taxes                               | -                | -                | -                | -                | -           |
| Intergovernmental                   | 1,233,050        | 1,306,809        | 1,306,809        | 1,480,760        | 13.3%       |
| Charges For Service                 | 123,676          | 129,270          | 129,270          | 74,650           | -42.3%      |
| Other Revenue                       | 20,061           | -                | -                | -                | -           |
| <b>Total Revenue</b>                | <b>1,376,787</b> | <b>1,436,079</b> | <b>1,436,079</b> | <b>1,555,410</b> | <b>8.3%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>22.69</b>     | <b>22.69</b>     | <b>22.69</b>     | <b>22.69</b>     | <b>0.0%</b> |

**Goal(s):**

- Reduce the percentage of low-birth weight births in Sedgwick County
- Increase the percentage of women in receiving first trimester prenatal care
- Ensure that 80% of clients who enter the program without prenatal care attend a prenatal care visit within 30 days of enrollment
- Educate 100% of prenatal clients on completing the paperwork for Medicaid and Healthwave

**• Prenatal**

This program provides comprehensive prenatal and postpartum care to women 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, social worker, nutritionist and medical assistant, work together to provide holistic services based on individual client needs. Education is provided on a variety of topics surrounding prenatal care and nutrition. Referrals are made to community agencies as needed.

**Fund(s): General Fund 110/Health Dept - Grants 274**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 390,826        | 441,481        | 418,313        | 406,740        | -2.8%        |
| Contractual Services                | 78,753         | 55,672         | 67,869         | 100,149        | 47.6%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 16,891         | 2,715          | 10,686         | 13,741         | 28.6%        |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>486,470</b> | <b>499,868</b> | <b>496,868</b> | <b>520,630</b> | <b>4.8%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | 270,823        | 266,087        | 266,087        | 288,527        | 8.4%         |
| Charges For Service                 | 130,542        | 93,000         | 93,000         | 153,016        | 64.5%        |
| Other Revenue                       | 52,266         | -              | -              | 3,313          | -            |
| <b>Total Revenue</b>                | <b>453,630</b> | <b>359,087</b> | <b>359,087</b> | <b>444,856</b> | <b>23.9%</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 hygienist.

**Fund(s): General Fund 110/Health Dept - Grants 274**

|                                    | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                |                |                 |                 |                |                 |
| Personnel                          | 137,291        | 169,457         | 169,457         | 155,705        | -8.1%           |
| Contractual Services               | 3,918          | 7,493           | 5,353           | 4,625          | -13.6%          |
| Debt Service                       | -              | -               | -               | -              |                 |
| Commodities                        | 14,343         | 12,910          | 12,910          | 12,614         | -2.3%           |
| Capital Improvements               | -              | -               | -               | -              |                 |
| Capital Equipment                  | -              | -               | -               | -              |                 |
| Interfund Transfers                | -              | -               | -               | -              |                 |
| <b>Total Expenditures</b>          | <b>155,552</b> | <b>189,860</b>  | <b>187,720</b>  | <b>172,944</b> | <b>-7.9%</b>    |
| <b>Revenue</b>                     |                |                 |                 |                |                 |
| Taxes                              | -              | -               | -               | -              |                 |
| Intergovernmental                  | 72,577         | 60,838          | 60,838          | 57,800         | -5.0%           |
| Charges For Service                | -              | -               | -               | -              |                 |
| Other Revenue                      | -              | -               | -               | -              |                 |
| <b>Total Revenue</b>               | <b>72,577</b>  | <b>60,838</b>   | <b>60,838</b>   | <b>57,800</b>  | <b>-5.0%</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):**

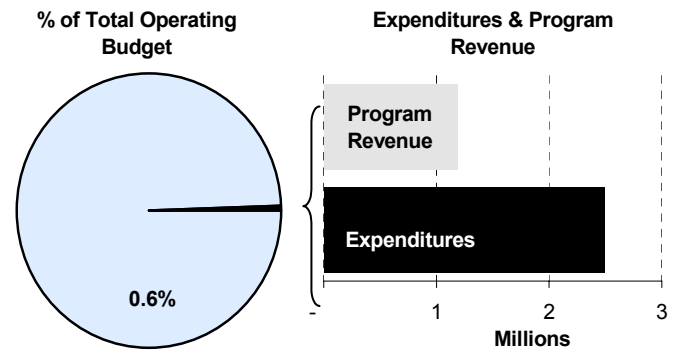
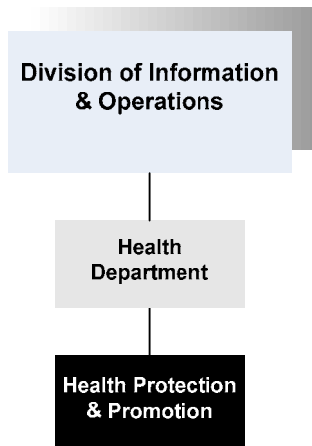
- Provide services for general dental care and oral disease prevention education to uninsured and low income children between the ages of 5 and 15



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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, STD Intervention, Public Health Emergency Management and Metropolitan Medical Response System programs strive to protect people from health problems and health hazards.

Health Promotion 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. Pandemic Flu planning develops public health policies and plans and the Laboratory assists people in receiving health services by supporting Clinical Services and other safety net clinics.

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 sub-department are aligned 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.

Worksite wellness programs have repeatedly shown to provide return on investment dollars. In 2007, over 3288 people were enrolled in these programs in the community. Businesses have been encouraged to develop Continuity of Operations Planning especially as related to pandemic disease.

**Department Accomplishments**

In 2007, reorganization allowed the Health Department to reassign a position for Community Health Assessment. For years, community health forums have identified the need for better access to local level data to help inform their decision-making, program planning, and evaluation measures. This initiative to monitor the health status and understand health issues facing Sedgwick County residents aims to promote the availability of community health data and raise awareness behaviors and outcomes of programs that have been implemented.

**Budget Adjustments**

A Worksite Wellness program for County employees will be significantly expanded. This endeavor fulfills goals of public health such as providing information for people to make healthy choices, but also has proven to generate a return on investment when implemented with a large workforce such as the County. The County will also serve as a model program for other businesses in the community, encouraging others to follow suit.

Two positions were reinstated after being eliminated by the Health Department in order to meet their 2009 budget targets. The Tuberculosis position was cut by the Department to meet their General Fund budget target, while the Coordinator was eliminated as a result of reduced grant funding. These have been reinstated to ensure appropriate coverage for both programs.

**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

**Budget Adjustments From Previous Fiscal Year**

|   | Expenditures   | Revenue  | FTEs        |
|---|----------------|----------|-------------|
| - Retain Tuberculosis program and add Quantiferon Testing                                 | 79,333         |          | 1.00        |
| - Addition of one Public Health Educator dedicated to County Wellness Program             | 65,541         |          | 1.00        |
| - Retain Public Health Emergency Coordinator position eliminated by reduced grant funding | 55,030         |          | 1.00        |
| <b>Total</b>  | <b>199,904</b> | <b>-</b> | <b>3.00</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.        | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09         |                           | Revised          | Budget           |
| Personnel                           | 1,605,697        | 1,709,033        | 1,757,761        | 1,769,319        | 0.7%          | General Fund              | 1,054,351        | 1,315,883        |
| Contractual Services                | 277,415          | 295,420          | 420,985          | 401,706          | -4.6%         | Health Dept - Grants      | 1,588,679        | 1,177,686        |
| Debt Service                        | -                | -                | -                | -                | -             |                           |                  |                  |
| Commodities                         | 291,975          | 240,977          | 319,689          | 285,544          | -10.7%        |                           |                  |                  |
| Capital Improvements                | -                | 71,595           | 69,595           | -                | -100.0%       |                           |                  |                  |
| Capital Equipment                   | 4,900            | 10,000           | 75,000           | 37,000           | -50.7%        |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                | -             |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>2,179,986</b> | <b>2,327,025</b> | <b>2,643,030</b> | <b>2,493,569</b> | <b>-5.7%</b>  | <b>Total Expenditures</b> | <b>2,643,030</b> | <b>2,493,569</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -             |                           |                  |                  |
| Intergovernmental                   | 1,394,577        | 1,184,882        | 1,457,212        | 1,096,129        | -24.8%        |                           |                  |                  |
| Charges For Service                 | 93,289           | 119,858          | 123,314          | 66,268           | -46.3%        |                           |                  |                  |
| Other Revenue                       | 56,977           | 6,393            | 25,612           | -                | -100.0%       |                           |                  |                  |
| <b>Total Revenue</b>                | <b>1,544,842</b> | <b>1,311,133</b> | <b>1,606,138</b> | <b>1,162,397</b> | <b>-27.6%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>31.28</b>     | <b>29.78</b>     | <b>31.28</b>     | <b>29.77</b>     | <b>-4.8%</b>  |                           |                  |                  |

**Budget Summary by Program**

| Program                    | Fund  | Expenditures     |                  |                  |                  | 2009 Budget  | % Chg. 08-09 | Full-Time Equivalents (FTEs) |              |             |
|----------------------------|-------|------------------|------------------|------------------|------------------|--------------|--------------|------------------------------|--------------|-------------|
|                            |       | 2007 Actual      | 2008 Adopted     | 2008 Revised     | 2009 Budget      |              |              | 2008 Adopted                 | 2008 Revised | 2009 Budget |
| HPP Admin                  | 110   | 103,755          | 117,451          | 186,376          | 294,197          | 57.9%        | 1.30         | 2.10                         | 3.34         |             |
| Epidemiology               | Mult. | 415,649          | 401,628          | 348,703          | 212,612          | -39.0%       | 5.85         | 4.56                         | 3.39         |             |
| TB                         | Mult. | 429,245          | 465,495          | 465,495          | 471,611          | 1.3%         | 6.00         | 7.00                         | 7.00         |             |
| Public Emergency           | 274   | 584,326          | 651,749          | 924,298          | 763,496          | -17.4%       | 6.99         | 7.49                         | 5.21         |             |
| Health Department Lab      | Mult. | 166,285          | 144,083          | 144,083          | 171,164          | 18.8%        | 1.53         | 1.53                         | 1.83         |             |
| STD Investigations         | Mult. | 86,478           | 102,049          | 86,049           | 79,223           | -7.9%        | 1.14         | 1.13                         | 1.00         |             |
| Health Promotion & Disease | Mult. | 394,248          | 444,570          | 488,026          | 501,266          | 2.7%         | 6.97         | 7.47                         | 8.00         |             |
| <b>Total</b>               |       | <b>2,179,986</b> | <b>2,327,025</b> | <b>2,643,030</b> | <b>2,493,569</b> | <b>-5.7%</b> | <b>29.78</b> | <b>31.28</b>                 | <b>29.77</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 issues, 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 96,235         | 100,898        | 156,823        | 262,118        | 67.1%        |
| Contractual Services                | 7,281          | 13,412         | 26,412         | 28,479         | 7.8%         |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 240            | 3,141          | 3,141          | 3,600          | 14.6%        |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>103,755</b> | <b>117,451</b> | <b>186,376</b> | <b>294,197</b> | <b>57.9%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | -              | -              | -              | -              | -            |
| Other Revenue                       | 50             | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>50</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>2.10</b>    | <b>1.30</b>    | <b>2.10</b>    | <b>3.34</b>    | <b>59.0%</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 110/Health Dept - Grants 274**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.         |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09          |
| <b>Expenditures</b>                 |                |                |                |                |                |
| Personnel                           | 318,896        | 344,114        | 288,189        | 202,012        | -29.9%         |
| Contractual Services                | 50,178         | 35,938         | 38,938         | 7,000          | -82.0%         |
| Debt Service                        | -              | -              | -              | -              | -              |
| Commodities                         | 46,575         | 21,576         | 21,576         | 3,600          | -83.3%         |
| Capital Improvements                | -              | -              | -              | -              | -              |
| Capital Equipment                   | -              | -              | -              | -              | -              |
| Interfund Transfers                 | -              | -              | -              | -              | -              |
| <b>Total Expenditures</b>           | <b>415,649</b> | <b>401,628</b> | <b>348,703</b> | <b>212,612</b> | <b>-39.0%</b>  |
| <b>Revenue</b>                      |                |                |                |                |                |
| Taxes                               | -              | -              | -              | -              | -              |
| Intergovernmental                   | 228,427        | 177,258        | 177,258        | -              | -100.0%        |
| Charges For Service                 | 10             | -              | -              | -              | -              |
| Other Revenue                       | 28,963         | -              | -              | -              | -              |
| <b>Total Revenue</b>                | <b>257,400</b> | <b>177,258</b> | <b>177,258</b> | <b>-</b>       | <b>-100.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>4.56</b>    | <b>5.85</b>    | <b>4.56</b>    | <b>3.39</b>    | <b>-25.7%</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 110/Health Dept - Grants 274**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 357,049        | 380,755        | 380,755        | 367,198        | -3.6%        |
| Contractual Services                | 61,722         | 74,149         | 73,899         | 90,706         | 22.7%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 10,473         | 10,591         | 10,841         | 13,707         | 26.4%        |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>429,245</b> | <b>465,495</b> | <b>465,495</b> | <b>471,611</b> | <b>1.3%</b>  |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | 125,606        | 92,570         | 92,570         | 88,090         | -4.8%        |
| Charges For Service                 | 1,176          | 4,500          | 4,500          | 1,175          | -73.9%       |
| Other Revenue                       | 79             | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>126,861</b> | <b>97,070</b>  | <b>97,070</b>  | <b>89,265</b>  | <b>-8.0%</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):**

- Ensure persons living with TB complete curative therapy
- Early detection of HIV in TB patients

**• Public Health Emergency Management**

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. Pandemic Influenza was added to this program's agenda in 2005.

**Fund(s): Health Dept - Grants 274**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 363,805        | 356,133        | 406,936        | 341,867        | -16.0%        |
| Contractual Services                | 81,560         | 91,939         | 176,942        | 218,405        | 23.4%         |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 134,062        | 132,082        | 195,825        | 166,224        | -15.1%        |
| Capital Improvements                | -              | 71,595         | 69,595         | -              | -100.0%       |
| Capital Equipment                   | 4,900          | -              | 75,000         | 37,000         | -50.7%        |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>584,326</b> | <b>651,749</b> | <b>924,298</b> | <b>763,496</b> | <b>-17.4%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | 797,739        | 665,336        | 897,666        | 759,206        | -15.4%        |
| Charges For Service                 | 10,000         | -              | -              | -              | -             |
| Other Revenue                       | 25,099         | -              | 19,219         | -              | -100.0%       |
| <b>Total Revenue</b>                | <b>832,837</b> | <b>665,336</b> | <b>916,885</b> | <b>759,206</b> | <b>-17.2%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>7.49</b>    | <b>6.99</b>    | <b>7.49</b>    | <b>5.21</b>    | <b>-30.4%</b> |

**Goal(s):**

- Increase capacity to reduce or avoid public health consequences triggered by a disaster



**• 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 clinics in the County. For tests not provided in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka.

**Fund(s): General Fund 110/Health Dept - Grants 274**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 86,316         | 86,274         | 86,274         | 115,809        | 34.2%         |
| Contractual Services                | 12,272         | 11,624         | 12,174         | 8,757          | -28.1%        |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 67,697         | 36,185         | 45,635         | 46,598         | 2.1%          |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | 10,000         | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>166,285</b> | <b>144,083</b> | <b>144,083</b> | <b>171,164</b> | <b>18.8%</b>  |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | 73,767         | 64,059         | 64,059         | 66,406         | 3.7%          |
| Charges For Service                 | 16,739         | 45,000         | 45,000         | 16,750         | -62.8%        |
| Other Revenue                       | 45             | -              | -              | -              |               |
| <b>Total Revenue</b>                | <b>90,551</b>  | <b>109,059</b> | <b>109,059</b> | <b>83,156</b>  | <b>-23.8%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.53</b>    | <b>1.53</b>    | <b>1.53</b>    | <b>1.83</b>    | <b>19.6%</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

**• 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 110/Health Dept - Grants 274**

|                                     | 2007          | 2008           | 2008          | 2009          | % Chg.        |
|-------------------------------------|---------------|----------------|---------------|---------------|---------------|
|                                     | Actual        | Adopted        | Revised       | Budget        | 08-09         |
| <b>Expenditures</b>                 |               |                |               |               |               |
| Personnel                           | 69,817        | 76,143         | 76,143        | 68,324        | -10.3%        |
| Contractual Services                | 15,003        | 13,307         | 5,238         | 9,899         | 89.0%         |
| Debt Service                        | -             | -              | -             | -             |               |
| Commodities                         | 1,657         | 12,599         | 4,668         | 1,000         | -78.6%        |
| Capital Improvements                | -             | -              | -             | -             |               |
| Capital Equipment                   | -             | -              | -             | -             |               |
| Interfund Transfers                 | -             | -              | -             | -             |               |
| <b>Total Expenditures</b>           | <b>86,478</b> | <b>102,049</b> | <b>86,049</b> | <b>79,223</b> | <b>-7.9%</b>  |
| <b>Revenue</b>                      |               |                |               |               |               |
| Taxes                               | -             | -              | -             | -             |               |
| Intergovernmental                   | 31,549        | 47,952         | 47,952        | 42,066        | -12.3%        |
| Charges For Service                 | -             | -              | -             | -             |               |
| Other Revenue                       | -             | -              | -             | -             |               |
| <b>Total Revenue</b>                | <b>31,549</b> | <b>47,952</b>  | <b>47,952</b> | <b>42,066</b> | <b>-12.3%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.13</b>   | <b>1.14</b>    | <b>1.13</b>   | <b>1.00</b>   | <b>-11.5%</b> |

**Goal(s):**

- Promote responsible sexual behaviors through education, testing, and treatment of STDs for Sedgwick County residents





**• Health Promotion & Disease Prevention**

The Operational Definition of a Local Health Department defines the purposes of the Health Promotion Program: 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. This work is accomplished through one program manager, one administrative assistant, and five health educators. 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 110/Health Dept - Grants 274**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 313,578        | 364,716        | 362,641        | 411,991        | 13.6%         |
| Contractual Services                | 49,399         | 55,051         | 87,382         | 38,460         | -56.0%        |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 31,270         | 24,803         | 38,003         | 50,815         | 33.7%         |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>394,248</b> | <b>444,570</b> | <b>488,026</b> | <b>501,266</b> | <b>2.7%</b>   |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | 137,489        | 137,707        | 177,707        | 140,361        | -21.0%        |
| Charges For Service                 | 65,364         | 70,358         | 73,814         | 48,343         | -34.5%        |
| Other Revenue                       | 2,741          | 6,393          | 6,393          | -              | -100.0%       |
| <b>Total Revenue</b>                | <b>205,594</b> | <b>214,458</b> | <b>257,914</b> | <b>188,704</b> | <b>-26.8%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>7.47</b>    | <b>6.97</b>    | <b>7.47</b>    | <b>8.00</b>    | <b>7.1%</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

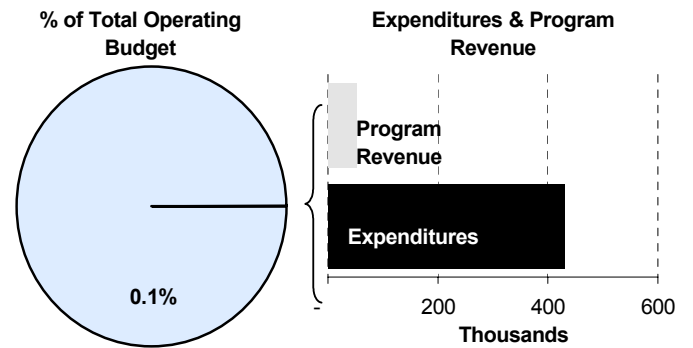
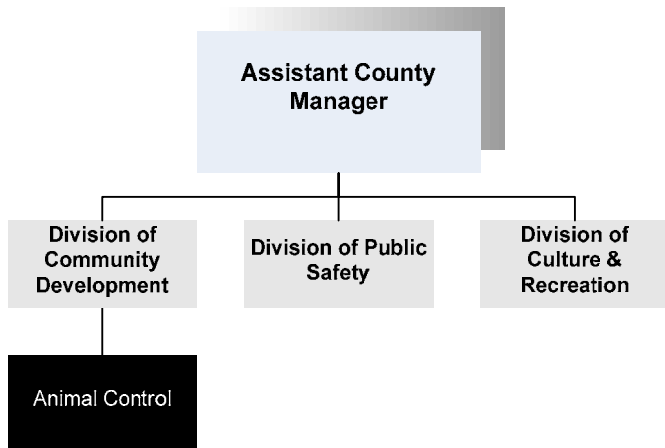




**Glen Wiltse**  
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**Mission:**

- **Protecting the health and safety of the community from dangers and nuisances caused by stray and/or threatening animals, and to ensure 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 will 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.

**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 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 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.

**Alignment with County Values**

- **Accountability -**  
Animal Control officers have daily logs that include location, time of arrival and departure, and type of call. This is all reflected in the department’s Key Performance Indicator
- **Commitment -**  
Animal Control is committed to the enforcement of adopted codes thru 24/7 operations
- **Open Communication -**  
Citizen education about our adopted code is a priority

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**Goals & Initiatives**

- Encourage pet owners to utilize the automated license process
- Respond to citizen requests for service in a timely manner
- Obtain certification for Animal Control Officers

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**Awards & Accreditations**

- University of Columbia-National Cruelty Investigation School Certification
- Code 3 Associates, Levels 1, 2, and 3 Certification
- Humane Investigator Certification
- National Animal Control Association Level 1 Certification
- Humane Society Disaster Animal Sheltering Certification

**Budget Adjustments**

Changes to the Animal Control 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractals and commodities from the 2008 Adopted budget. The increase in personnel is the result of filling two open positions at higher salaries than what was estimated in the 2008 Adopted budget.

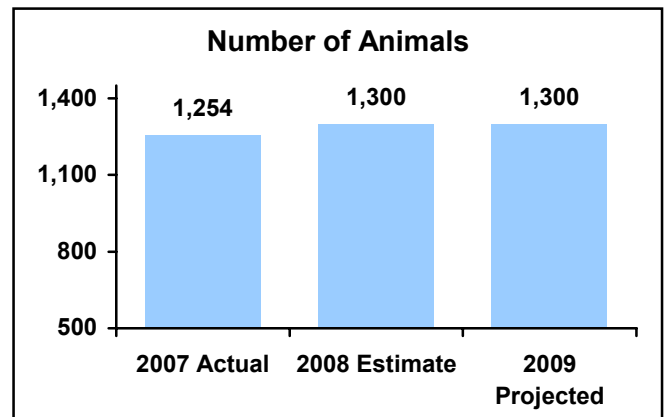


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights 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**

| Key Performance Indicator                      | 2007 Actual | 2008 Est. | 2009 Proj. |
|--|-------------|-----------|------------|
| Number of animals secured through intervention | 1,254       | 1,300     | 1,300      |

**Other Performance Measures**

|   |       |       |       |
|---|-------|-------|-------|
| Investigations                                    | 108   | 89    | 89    |
| Prevention and outreach                           | 2,876 | 3,000 | 3,000 |
| Number of nuisance animal calls                   | 2,594 | 3,000 | 3,000 |
| Number of animals involved in cruelty             | 89    | 89    | 89    |
| Number of participants in education presentations | N/A   | 150   | 150   |
| Number of livestock at large                      | 323   | 200   | 200   |
|   |       |       |       |
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# Culture & Recreation

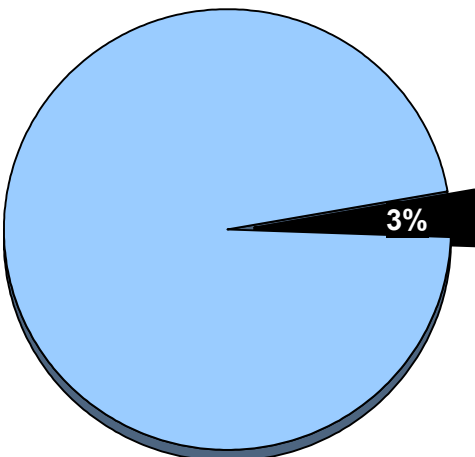
## Inside:

### 2009 Budget By Operating Fund Type

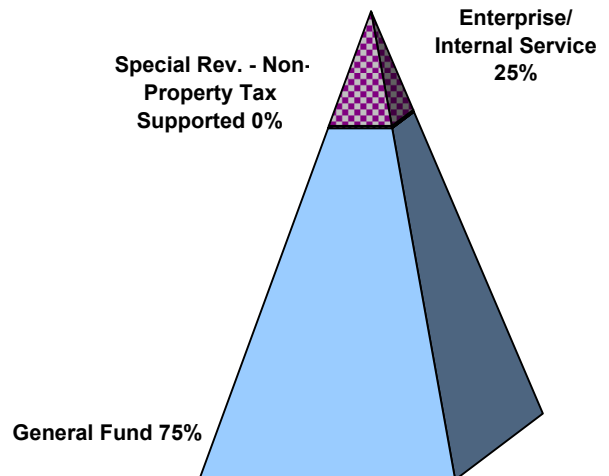
| Page         | Department           | 2009 Budget<br>All Operating<br>Funds | Special Revenue Funds |                       |                            |                               |                               |
|--------------|----------------------|---------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------------|-------------------------------|
|              |                      |                                       | General<br>Fund       | Debt Service<br>Funds | Property Tax<br>Supported* | Non-Property<br>Tax Supported | Enterprise/<br>Internal Serv. |
| 482          | Lake Afton Park      | 723,652                               | 723,652               | -                     | -                          | -                             | -                             |
| 488          | Sedgwick County Park | 589,304                               | 529,029               | -                     | -                          | 60,275                        | -                             |
| 494          | Kansas Coliseum      | 3,187,691                             | -                     | -                     | -                          | -                             | 3,187,691                     |
| 501          | INTRUST Bank Arena   | -                                     | -                     | -                     | -                          | -                             | -                             |
| 503          | Old Cowtown Museum   | -                                     | -                     | -                     | -                          | -                             | -                             |
| 505          | Sedgwick County Zoo  | 5,029,967                             | 5,029,967             | -                     | -                          | -                             | -                             |
| 508          | Community Programs   | 976,366                               | 976,366               | -                     | -                          | -                             | -                             |
| 511          | Exploration Place    | 2,500,000                             | 2,500,000             | -                     | -                          | -                             | -                             |
| <b>Total</b> |                      | <b>13,006,979</b>                     | <b>9,759,014</b>      | <b>-</b>              | <b>-</b>                   | <b>60,275</b>                 | <b>3,187,691</b>              |



% of Total Operating Budget



Operating Expenditures by Fund Type

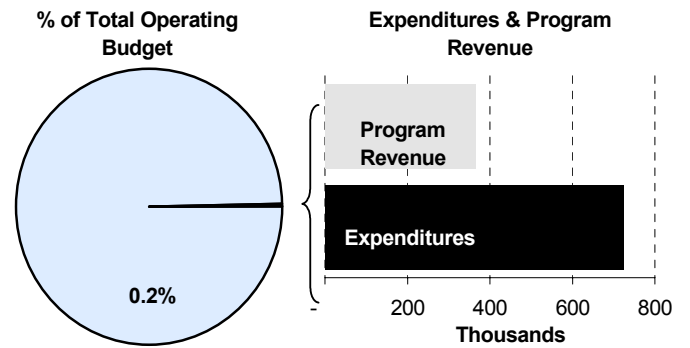
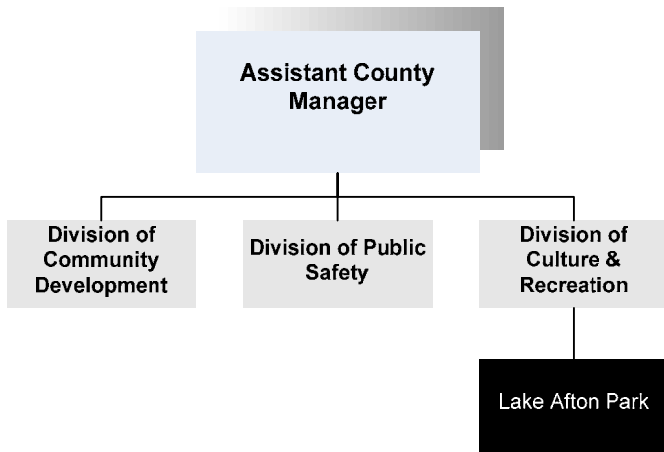




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**Mission:**

- 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.

2008 Schedule of Events:

- April 5: Boy Scouts of America – Field and Stream Day
- April 26: Rocket Launch
- May 3-4: Go-Kart Races
- June 7: Kansas Aeromodelers’ Open Meet
- June 8: All Wheels Car Show
- June 15: All Wheels Car Show Rain Date
- June 22-29: 57<sup>th</sup> Annual National Square Dance Convention (camping only – event hosted at Century II)
- July 21-25: Law Camp
- Sept. 6-7: Go-Kart Races
- Sept. 13: Fall Fun Fly
- Sept. 19-20: Kansas Police and Fire Athletic Association

- Sept. 20-21: Pylon Races
- Oct. 4-5: Jumbo Fly In
- Oct. 4-5: Young Hunters’ Safety Clinic

**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 Accomplishment**

Lake Afton Park accommodates many activities including:

- Boating
- Water Skiing
- Camping
- Fishing
- Walking Trails
- Family Gatherings & Picnics
- Dances

**Budget Adjustments**

Changes to the Lake Afton Park budget reflect an \$11,615 increase in departmental fleet charges from the 2008 Adopted budget.

**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**

**Budget Adjustments From Previous Fiscal Year**

|                                       |              |         |      |
|---------------------------------------|--------------|---------|------|
| - Adjusted departmental fleet charges | Expenditures | Revenue | FTEs |
|                                       | 11,615       |         |      |
| <b>Total</b>                          | 11,615       | -       | -    |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007           | 2008           | 2008           | 2009           | % Chg.      | Expenditures              | 2008           | 2009           |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|---------------------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        |                |             |                           | Budget         | 08-09          |
| Personnel                           | 230,262        | 329,597        | 329,597        | 338,309        | 2.6%        | General Fund              | 694,490        | 723,652        |
| Contractual Services                | 192,531        | 171,500        | 171,500        | 190,000        | 10.8%       | Special Parks & Rec       | -              | -              |
| Debt Service                        | -              | -              | -              | -              | -           |                           |                |                |
| Commodities                         | 176,533        | 193,393        | 193,393        | 195,343        | 1.0%        |                           |                |                |
| Capital Improvements                | 3,656          | -              | -              | -              | -           |                           |                |                |
| Capital Equipment                   | -              | -              | -              | -              | -           |                           |                |                |
| Interfund Transfers                 | 14,000         | -              | -              | -              | -           |                           |                |                |
| <b>Total Expenditures</b>           | <b>616,982</b> | <b>694,490</b> | <b>694,490</b> | <b>723,652</b> | <b>4.2%</b> | <b>Total Expenditures</b> | <b>694,490</b> | <b>723,652</b> |
| <b>Revenue</b>                      |                |                |                |                |             |                           |                |                |
| Taxes                               | -              | -              | -              | -              | -           |                           |                |                |
| Intergovernmental                   | -              | -              | -              | -              | -           |                           |                |                |
| Charges For Service                 | 312,211        | 291,430        | 291,430        | 321,946        | 10.5%       |                           |                |                |
| Other Revenue                       | 75,012         | 57,057         | 57,057         | 41,899         | -26.6%      |                           |                |                |
| <b>Total Revenue</b>                | <b>387,223</b> | <b>348,487</b> | <b>348,487</b> | <b>363,844</b> | <b>4.4%</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> |                           |                |                |

**Budget Summary by Program**

| Program             | Fund | Expenditures   |                |                |                | 2009        | % Chg.      | Full-Time Equivalents (FTEs) |             |      |
|---------------------|------|----------------|----------------|----------------|----------------|-------------|-------------|------------------------------|-------------|------|
|                     |      | 2007           | 2008           | 2008           | 2009           |             |             | 2008                         | 2008        | 2009 |
|                     |      | Actual         | Adopted        | Revised        | Budget         | 08-09       | Adopted     | Revised                      | Budget      |      |
| Lake Afton Park     | 110  | 393,034        | 460,611        | 460,611        | 478,202        | 3.8%        | 6.00        | 6.00                         | 6.00        |      |
| Lake Afton Store    | 110  | 205,727        | 233,879        | 233,879        | 245,450        | 4.9%        | 2.50        | 2.50                         | 2.50        |      |
| LAP - Parks and Rec | 209  | 18,222         | -              | -              | -              | -           | -           | -                            | -           |      |
| <b>Total</b>        |      | <b>616,982</b> | <b>694,490</b> | <b>694,490</b> | <b>723,652</b> | <b>4.2%</b> | <b>8.50</b> | <b>8.50</b>                  | <b>8.50</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 & game licenses, building rentals, and lake, park boat, camping, and recreational permits.

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

51001-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 188,296        | 262,718        | 262,718        | 267,802        | 1.9%        |
| Contractual Services                | 156,313        | 142,500        | 142,500        | 155,000        | 8.8%        |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 48,424         | 55,393         | 55,393         | 55,400         | 0.0%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>393,034</b> | <b>460,611</b> | <b>460,611</b> | <b>478,202</b> | <b>3.8%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | 131,340        | 113,021        | 113,021        | 130,147        | 15.2%       |
| Other Revenue                       | 41,133         | 57,057         | 57,057         | 41,899         | -26.6%      |
| <b>Total Revenue</b>                | <b>172,473</b> | <b>170,078</b> | <b>170,078</b> | <b>172,046</b> | <b>1.2%</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):**

- Increase revenues by 10 percent annually
- 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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.      |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |
| <b>Expenditures</b>                 |                |                |                |                |             |
| Personnel                           | 41,966         | 66,879         | 66,879         | 70,507         | 5.4%        |
| Contractual Services                | 35,652         | 29,000         | 29,000         | 35,000         | 20.7%       |
| Debt Service                        | -              | -              | -              | -              | -           |
| Commodities                         | 128,109        | 138,000        | 138,000        | 139,943        | 1.4%        |
| Capital Improvements                | -              | -              | -              | -              | -           |
| Capital Equipment                   | -              | -              | -              | -              | -           |
| Interfund Transfers                 | -              | -              | -              | -              | -           |
| <b>Total Expenditures</b>           | <b>205,727</b> | <b>233,879</b> | <b>233,879</b> | <b>245,450</b> | <b>4.9%</b> |
| <b>Revenue</b>                      |                |                |                |                |             |
| Taxes                               | -              | -              | -              | -              | -           |
| Intergovernmental                   | -              | -              | -              | -              | -           |
| Charges For Service                 | 180,872        | 178,409        | 178,409        | 191,799        | 7.5%        |
| Other Revenue                       | 33,878         | -              | -              | -              | -           |
| <b>Total Revenue</b>                | <b>214,750</b> | <b>178,409</b> | <b>178,409</b> | <b>191,799</b> | <b>7.5%</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):**

- Increase sales by 5 percent annually
- Provide excellent customer service and variety of products for the visiting public



● LAP - Parks and Rec

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

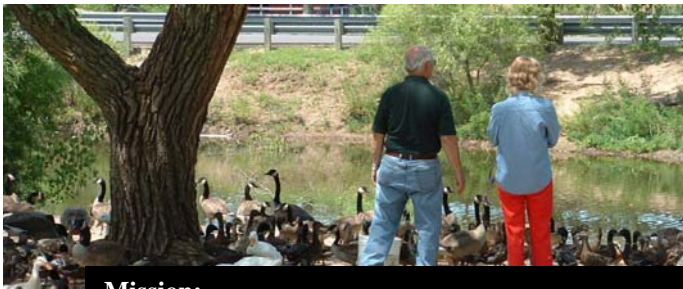
51001-209

|                                     | 2007          | 2008    | 2008    | 2009   | % Chg. |
|-------------------------------------|---------------|---------|---------|--------|--------|
|                                     | Actual        | Adopted | Revised | Budget | 08-09  |
| <b>Expenditures</b>                 |               |         |         |        |        |
| Personnel                           | -             | -       | -       | -      |        |
| Contractual Services                | 566           | -       | -       | -      |        |
| Debt Service                        | -             | -       | -       | -      |        |
| Commodities                         | -             | -       | -       | -      |        |
| Capital Improvements                | 3,656         | -       | -       | -      |        |
| Capital Equipment                   | -             | -       | -       | -      |        |
| Interfund Transfers                 | 14,000        | -       | -       | -      |        |
| <b>Total Expenditures</b>           | <b>18,222</b> | -       | -       | -      |        |
| <b>Revenue</b>                      |               |         |         |        |        |
| Taxes                               | -             | -       | -       | -      |        |
| Intergovernmental                   | -             | -       | -       | -      |        |
| Charges For Service                 | -             | -       | -       | -      |        |
| Other Revenue                       | -             | -       | -       | -      |        |
| <b>Total Revenue</b>                | -             | -       | -       | -      |        |
| <b>Full-Time Equivalents (FTEs)</b> | -             | -       | -       | -      |        |

Goal(s):

- Identify and improve appropriate equipment and facility enhancements for funding purposes
- Complete projects on time and under budget

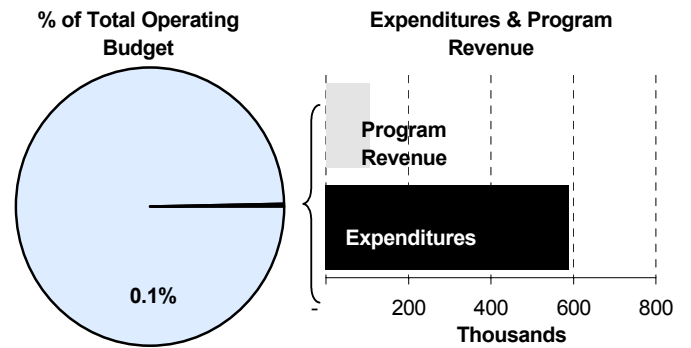
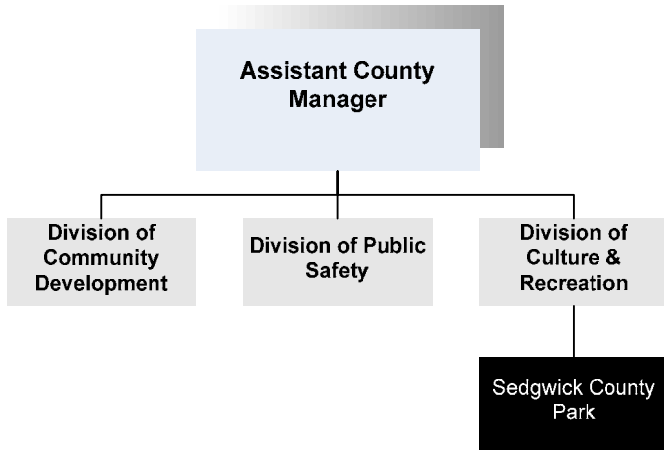




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**Mission:**

- 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.



2008 Schedule of Events:

- February 14-15: Sears Lawn and Garden Expo
- March 22: Easter Sun Run
- April 5: MS (Multiple Sclerosis) Walk
- April 12: Make a Wish Foundation Walk
- April 18-20: Great Plain Renaissance Festival
- April 19: Muscular Dystrophy Walk
- April 25-27: Wichita R/C Power Boat Club
- April 26: March of Dimes Walk
- May 3: Cystic Fibrosis Walk
- May 31: Pregnancy Crisis Center Walk
- June 6-7: South Central Kansas Mustang Car Show
- June 21: Wichita Area Mopars Car Show
- August 23: Walk for the Whisper
- September 21: Pal's Animal Rescue
- October 3-4: Woofstock
- October 4: PANCAN – Stride for Hope Walk
- October 5: Early Ford V-8 Club
- October 12: Crop Walk
- October 17-19: Great Plains Renaissance Festival

**Departmental Sustainability Initiatives**

Sedgwick County Park generates revenue through building and equipment rentals, and special event fees and deposits them into the General Fund. The Horseshoe and Plum shelters have a maximum capacity and rent for a daily fee. The Sunflower building has the capacity to hold 150 people and 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 Accomplishment**

Sunrise Rotary Club’s Boundless Playscape project in Sedgwick County Park is expected to open in summer 2008. The Playscape will serve as a playground where children with disabilities will be 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 is made possible through the generous contributions and hard work of many corporate donors, companies, Rotarians, and other individuals throughout the Wichita and Sedgwick County area.

All public parks in Sedgwick County meet the minimum requirements of accessibility as mandated by the Americans with Disabilities Act (ADA). Only 50 percent of equipment is required to be accessible and only 25 percent must be ramped on large play structures according to the ADA Disabilities Accessibility Guidelines for Play Areas (ADAAG). The Sunrise Boundless Playscape has 70 percent to 80 percent accessibility for children regardless of their physical limitations.

**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

---

**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**

**Budget Adjustments**

The \$25,660 increase in Sedgwick County Park’s contractuals is to offset the increased cost of propane fuel, natural gas, security services, building repair supplies, electricity, and the unforeseen expenses of the new Boundless Playscape. An increase of \$145,768 has been allocated for a CIP Cash Project to expand parking at the Plum shelter and the bait shop.



**Budget Adjustments From Previous Fiscal Year**

|  |  |                     |                |             |        |  |  |         |  |  |        |  |  |        |  |  |  |  |  |              |         |   |
|--|--|---------------------|----------------|-------------|--------|--|--|---------|--|--|--------|--|--|--------|--|--|--|--|--|--------------|---------|---|
| <ul style="list-style-type: none"> <li>- Increased costs for supplies and services</li> <li>- CIP Cash Project: Expand parking at plum shelter and bait shop</li> <li>- CIP Cash Project: Replace maintenance building</li> <li>- Adjusted departmental fleet charges</li> </ul> | <table border="0"> <tr> <td style="text-align: right;"><b>Expenditures</b></td> <td style="text-align: right;"><b>Revenue</b></td> <td style="text-align: right;"><b>FTEs</b></td> </tr> <tr> <td style="text-align: right;">25,660</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">145,768</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">10,000</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;">15,430</td> <td></td> <td></td> </tr> <tr> <td colspan="3" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;">196,858</td> <td style="text-align: right;">-</td> </tr> </table> | <b>Expenditures</b> | <b>Revenue</b> | <b>FTEs</b> | 25,660 |  |  | 145,768 |  |  | 10,000 |  |  | 15,430 |  |  |  |  |  | <b>Total</b> | 196,858 | - |
| <b>Expenditures</b>  | <b>Revenue</b>   | <b>FTEs</b>         |                |             |        |  |  |         |  |  |        |  |  |        |  |  |  |  |  |              |         |   |
| 25,660   |  |                     |                |             |        |  |  |         |  |  |        |  |  |        |  |  |  |  |  |              |         |   |
| 145,768  |  |                     |                |             |        |  |  |         |  |  |        |  |  |        |  |  |  |  |  |              |         |   |
| 10,000   |  |                     |                |             |        |  |  |         |  |  |        |  |  |        |  |  |  |  |  |              |         |   |
| 15,430   |  |                     |                |             |        |  |  |         |  |  |        |  |  |        |  |  |  |  |  |              |         |   |
|  |  |                     |                |             |        |  |  |         |  |  |        |  |  |        |  |  |  |  |  |              |         |   |
| <b>Total</b>   | 196,858  | -                   |                |             |        |  |  |         |  |  |        |  |  |        |  |  |  |  |  |              |         |   |

**Budget Summary by Category**

**Budget Summary by Fund**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |                           | 2008           | 2009           |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|---------------------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |                           | Expenditures   | Revised        |
| <b>Expenditures</b>                 |                |                |                |                |              | <b>Expenditures</b>       |                |                |
| Personnel                           | 178,586        | 166,593        | 166,593        | 177,797        | 6.7%         | General Fund              | 318,270        | 529,029        |
| Contractual Services                | 243,014        | 103,677        | 104,277        | 125,160        | 20.0%        | Special Parks & Rec       | 59,093         | 60,275         |
| Debt Service                        | -              | -              | -              | -              | -            |                           |                |                |
| Commodities                         | 45,427         | 48,000         | 48,000         | 70,304         | 46.5%        |                           |                |                |
| Capital Improvements                | -              | -              | -              | 155,768        |              |                           |                |                |
| Capital Equipment                   | -              | -              | -              | -              |              |                           |                |                |
| Interfund Transfers                 | -              | 59,093         | 58,493         | 60,275         | 3.0%         |                           |                |                |
| <b>Total Expenditures</b>           | <b>467,027</b> | <b>377,363</b> | <b>377,363</b> | <b>589,304</b> | <b>56.2%</b> | <b>Total Expenditures</b> | <b>377,363</b> | <b>589,304</b> |
| <b>Revenue</b>                      |                |                |                |                |              |                           |                |                |
| Taxes                               | -              | 59,093         | 59,093         | 60,275         | 2.0%         |                           |                |                |
| Intergovernmental                   | -              | -              | -              | -              | -            |                           |                |                |
| Charges For Service                 | 100,719        | 102,285        | 102,285        | 104,318        | 2.0%         |                           |                |                |
| Other Revenue                       | 197            | -              | -              | -              | -            |                           |                |                |
| <b>Total Revenue</b>                | <b>100,917</b> | <b>161,378</b> | <b>161,378</b> | <b>164,593</b> | <b>2.0%</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>  |                           |                |                |

**Budget Summary by Program**

| Program               | Fund | Expenditures   |                |                |                |              | Full-Time Equivalents (FTEs) |              |             |
|-----------------------|------|----------------|----------------|----------------|----------------|--------------|------------------------------|--------------|-------------|
|                       |      | 2007 Actual    | 2008 Adopted   | 2008 Revised   | 2009 Budget    | % Chg. 08-09 | 2008 Adopted                 | 2008 Revised | 2009 Budget |
| Sedgwick County Park  | 110  | 372,255        | 233,383        | 233,383        | 441,753        | 89.3%        | 2.50                         | 2.50         | 2.50        |
| Sedgwick County Store | 110  | 94,772         | 84,887         | 84,887         | 87,276         | 2.8%         | 1.00                         | 1.00         | 1.00        |
| SCP - Parks and Rec   | 209  | -              | 59,093         | 59,093         | 60,275         | 2.0%         | -                            | -            | -           |
| <b>Total</b>          |      | <b>467,027</b> | <b>377,363</b> | <b>377,363</b> | <b>589,304</b> | <b>56.2%</b> | <b>3.50</b>                  | <b>3.50</b>  | <b>3.50</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, softball fields, basketball and volleyball courts, bocce court, horseshoe pits, and provides fishing, model boat racing, fitness and biking trails, and a small convenience store. Sedgwick County Park generates revenue through building and equipment rentals, and special event fees.

Fund(s): General Fund 110

52001-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 130,088        | 133,706        | 133,706        | 143,325        | 7.2%         |
| Contractual Services                | 230,296        | 86,177         | 86,177         | 111,660        | 29.6%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 11,871         | 13,500         | 13,500         | 31,000         | 129.6%       |
| Capital Improvements                | -              | -              | -              | 155,768        | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>372,255</b> | <b>233,383</b> | <b>233,383</b> | <b>441,753</b> | <b>89.3%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              | -            |
| Intergovernmental                   | -              | -              | -              | -              | -            |
| Charges For Service                 | 44,197         | 41,909         | 41,909         | 42,747         | 2.0%         |
| Other Revenue                       | -              | -              | -              | -              | -            |
| <b>Total Revenue</b>                | <b>44,197</b>  | <b>41,909</b>  | <b>41,909</b>  | <b>42,747</b>  | <b>2.0%</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):

- Maintain or increase the number of park visitors annually based on traffic counts and an average of 1.5 people per vehicle
- Reduce annual per visitor costs based on 450,000 visitors/year
- Increase shelter rental revenues by 15% annually

● 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

|                                     | 2007          | 2008          | 2008          | 2009          | % Chg.      |
|-------------------------------------|---------------|---------------|---------------|---------------|-------------|
|                                     | Actual        | Adopted       | Revised       | Budget        | 08-09       |
| <b>Expenditures</b>                 |               |               |               |               |             |
| Personnel                           | 48,498        | 32,887        | 32,887        | 34,472        | 4.8%        |
| Contractual Services                | 12,718        | 17,500        | 17,500        | 13,500        | -22.9%      |
| Debt Service                        | -             | -             | -             | -             | -           |
| Commodities                         | 33,557        | 34,500        | 34,500        | 39,304        | 13.9%       |
| Capital Improvements                | -             | -             | -             | -             | -           |
| Capital Equipment                   | -             | -             | -             | -             | -           |
| Interfund Transfers                 | -             | -             | -             | -             | -           |
| <b>Total Expenditures</b>           | <b>94,772</b> | <b>84,887</b> | <b>84,887</b> | <b>87,276</b> | <b>2.8%</b> |
| <b>Revenue</b>                      |               |               |               |               |             |
| Taxes                               | -             | -             | -             | -             | -           |
| Intergovernmental                   | -             | -             | -             | -             | -           |
| Charges For Service                 | 56,523        | 60,376        | 60,376        | 61,570        | 2.0%        |
| Other Revenue                       | 197           | -             | -             | -             | -           |
| <b>Total Revenue</b>                | <b>56,720</b> | <b>60,376</b> | <b>60,376</b> | <b>61,570</b> | <b>2.0%</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):

- Increase sales 5% annually



● SCP - Parks and Rec

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

|                                     | 2007<br>Actual | 2008<br>Adopted | 2008<br>Revised | 2009<br>Budget | % Chg.<br>08-09 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | -              | -               | -               | -              | -               |
| Contractual Services                | -              | -               | 600             | -              | -100.0%         |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | -              | -               | -               | -              | -               |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Capital Equipment                   | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | 59,093          | 58,493          | 60,275         | 3.0%            |
| <b>Total Expenditures</b>           | -              | <b>59,093</b>   | <b>59,093</b>   | <b>60,275</b>  | <b>2.0%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | 59,093          | 59,093          | 60,275         | 2.0%            |
| Intergovernmental                   | -              | -               | -               | -              | -               |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | -              | -               | -               | -              | -               |
| <b>Total Revenue</b>                | -              | <b>59,093</b>   | <b>59,093</b>   | <b>60,275</b>  | <b>2.0%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | -              | -               | -               | -              | -               |

Goal(s):

- Improve and maintain recreational activity facilities and grounds

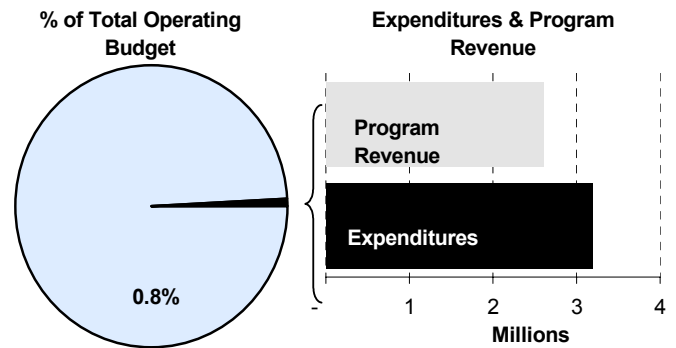
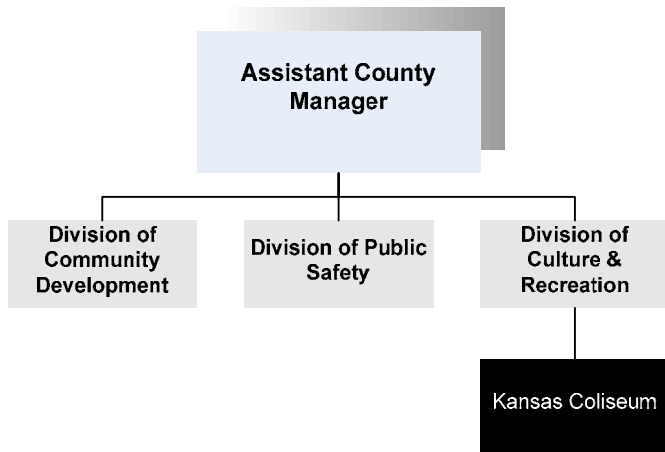




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**Mission:**

- 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 and the Wichita Wild arena football 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 by January 2010. It is important to note that only traditional arena events will be making the move and the livestock and display type events will remain in the Pavilions.

**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.

- June 12: Katt Williams
- July 3: Gladys Knight
- September 4: Three Doors Down
- September 19-21: Disney’s High School Musical: The Ice Tour!
- September 23: Avenged Sevenfold & Buckcherry
- October 4: Jeff Dunham
- October 10: Michael Buble
- October 24: Winnie the Pooh Live

**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 2008 Event Calendar:

- January 11-13: US Hot Rod Thunder National
- January 26: Cowboy Extravaganza
- January 31: Reba McEntire & Kelly Clarkson
- February 1-2: Model A Swap Meet
- February 4: Casting Crowns
- February 17: Flea Market
- February 19-25: Sports Boat & Travel Show
- February 28: Three Days Grace
- February 29-March 2: Sesame Street Live
- February 27-March 3: Equi-Fest of Kansas
- March 6: Keith Urban
- March 21: Freaknic Jam
- March 28-29: Yappy Days
- March 26-30: Cirque De Soleil
- April 11-12: Downing Concert Series
- April 13: Blue Man Group
- April 17-20: Shrine Circus
- April 25: Kid Rock
- May 2-4: US Weapons Gun Show
- May 14-18: KS Amateur Quarter Horse Show

**Budget Adjustments**

A subsidy for the Coliseum in 2008 was budgeted at \$584,989. The same amount has been budgeted for 2009. Subsidizing the funding of the Coliseum began in 2004 as anticipated renovations were scheduled to interrupt events and contracts with existing tenants of the Coliseum. Once the Arena initiative passed in November 2004, Coliseum staff began pursuing events to fill in the event calendar.

Changes to the Kansas Coliseum 2009 budget reflect decreases from the 2008 Adopted budget; a decrease of \$30,956 in the cost allocation plan and a decrease of \$238 in departmental fleet charges.

**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 From Previous Fiscal Year**

- Cost allocation plan adjustments
- SMG management fee

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| (30,956)     |         |      |
| 118,006      |         |      |

**Total**      87,050      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.      | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |             |                           | Budget           | 08-09            |
| Personnel                           | 1,493,700        | 1,966,381        | 1,966,381        | 1,965,379        | -0.1%       | Kansas Coliseum-502       | 3,081,876        | 3,187,691        |
| Contractual Services                | 1,006,607        | 995,700          | 939,700          | 1,056,042        | 12.4%       |                           |                  |                  |
| Debt Service                        | -                | -                | -                | -                | -           |                           |                  |                  |
| Commodities                         | 150,890          | 119,795          | 175,795          | 166,270          | -5.4%       |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -           |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -           |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                | -           |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>2,651,197</b> | <b>3,081,876</b> | <b>3,081,876</b> | <b>3,187,691</b> | <b>3.4%</b> | <b>Total Expenditures</b> | <b>3,081,876</b> | <b>3,187,691</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |             |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -           |                           |                  |                  |
| Intergovernmental                   | -                | -                | -                | -                | -           |                           |                  |                  |
| Charges For Service                 | -                | -                | -                | -                | -           |                           |                  |                  |
| Other Revenue                       | 2,899,373        | 3,016,170        | 3,016,170        | 3,187,690        | 5.7%        |                           |                  |                  |
| <b>Total Revenue</b>                | <b>2,899,373</b> | <b>3,016,170</b> | <b>3,016,170</b> | <b>3,187,690</b> | <b>5.7%</b> |                           |                  |                  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>41.50</b>     | <b>41.50</b>     | <b>41.50</b>     | <b>41.50</b>     | <b>0.0%</b> |                           |                  |                  |

**Budget Summary by Program**

| Program           | Fund | Expenditures     |                  |                  |                  | 2009        | % Chg.       | Full-Time Equivalents (FTEs) |              |      |
|-------------------|------|------------------|------------------|------------------|------------------|-------------|--------------|------------------------------|--------------|------|
|                   |      | 2007             | 2008             | 2008             | 2009             |             |              | 2008                         | 2008         | 2009 |
|                   |      | Actual           | Adopted          | Revised          | Budget           | 08-09       | Adopted      | Revised                      | Budget       |      |
| Administration    | 502  | 1,125,217        | 1,179,939        | 1,164,939        | 1,280,645        | 9.9%        | 6.00         | 7.00                         | 7.00         |      |
| Pavillions        | 502  | 683,497          | 724,670          | 682,870          | 811,910          | 18.9%       | 10.50        | 10.50                        | 10.50        |      |
| Britt Brown Arena | 502  | 482,764          | 664,614          | 719,414          | 689,517          | -4.2%       | 14.50        | 14.50                        | 14.50        |      |
| Sales & Marketing | 502  | 116,110          | 130,126          | 130,126          | 75,851           | -41.7%      | 2.00         | 1.00                         | 1.00         |      |
| Select-A-Seat     | 502  | 243,609          | 382,527          | 384,527          | 329,768          | -14.2%      | 8.50         | 8.50                         | 8.50         |      |
| <b>Total</b>      |      | <b>2,651,197</b> | <b>3,081,876</b> | <b>3,081,876</b> | <b>3,187,691</b> | <b>3.4%</b> | <b>41.50</b> | <b>41.50</b>                 | <b>41.50</b> |      |

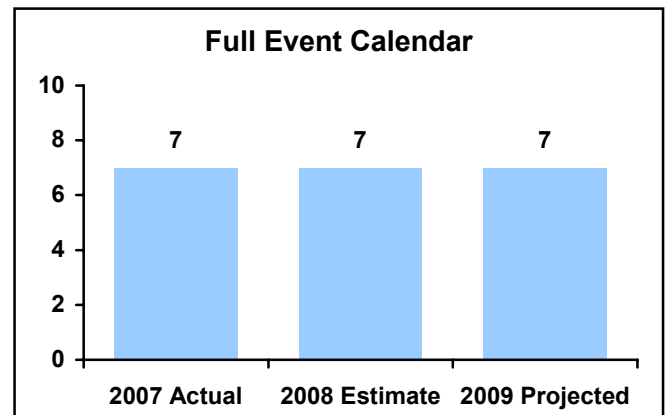


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights of the Kansas Coliseum.

**Full event calendar for all facilities -**

- This measure is comprised of three indexes: number of performances per year, revenues per attendee, and customer service rating.



**Department Performance Measures**

| Key Performance Indicator              | 2007 Actual | 2008 Est. | 2009 Proj. |
|--|-------------|-----------|------------|
| Full event calendar for all facilities | 7           | 7         | 7          |
| Performances per year                  | 289         | 290       | 300        |
| Revenue per attendee                   | \$3.66      | \$4.00    | \$3.50     |
| Customer service rating                | 90%         | 86%       | 90%        |
| Select-A-Seat fees per ticket          | \$0.87      | \$1.05    | \$1.00     |
| Food and beverage per attendee         | \$1.28      | \$1.22    | \$1.30     |
| Building rentals per year              | \$399,504   | \$375,000 | \$390,000  |
| Equipment rentals per year             | \$92,833    | \$120,000 | \$100,000  |
| Merchandise sales per attendee         | \$0.73      | \$0.75    | \$0.75     |
| Sponsorships                           | \$4,500     | \$4,500   | \$4,500    |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |

**• Administration**

Coliseum Administration oversees the day-to-day operations of the Coliseum. Management is responsible for contract negotiations for events and sponsorships, booking events, and has 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 are generated through concession sales, building rentals, advertising and ticket service fees.

Fund(s): Kansas Coliseum-502 502

53001-502

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                  |                  |                  |                  |             |
| Personnel                           | 453,711          | 493,508          | 493,508          | 563,333          | 14.1%       |
| Contractual Services                | 659,849          | 670,161          | 629,661          | 701,042          | 11.3%       |
| Debt Service                        | -                | -                | -                | -                | -           |
| Commodities                         | 11,657           | 16,270           | 41,770           | 16,270           | -61.0%      |
| Capital Improvements                | -                | -                | -                | -                | -           |
| Capital Equipment                   | -                | -                | -                | -                | -           |
| Interfund Transfers                 | -                | -                | -                | -                | -           |
| <b>Total Expenditures</b>           | <b>1,125,217</b> | <b>1,179,939</b> | <b>1,164,939</b> | <b>1,280,645</b> | <b>9.9%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |             |
| Taxes                               | -                | -                | -                | -                | -           |
| Intergovernmental                   | -                | -                | -                | -                | -           |
| Charges For Service                 | -                | -                | -                | -                | -           |
| Other Revenue                       | 2,899,353        | 3,016,170        | 3,016,170        | 3,187,690        | 5.7%        |
| <b>Total Revenue</b>                | <b>2,899,353</b> | <b>3,016,170</b> | <b>3,016,170</b> | <b>3,187,690</b> | <b>5.7%</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):**

- Increase the number of entertainment opportunities

**• Pavillions**

The Coliseum complex includes a group of three buildings adjacent to the main arena: Fulco Pavilion I, Pavilion II and the Equestrian Arena Building. These buildings are primarily home to ticketed and non-ticketed events such as horse, livestock and dog shows, swap meets, car shows and trade shows. In the summer of 2007, a 40,000 square feet covered exercise arena was added between the Equestrian Arena Building and Pavilion II. Also, a covered walkway was added to connect Fulco Pavilion I and the Arena Building. With this addition, patrons can now move throughout all the buildings under cover despite inclement weather.

Fund(s): Kansas Coliseum-502 502

53002-502

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 366,655        | 463,329        | 463,329        | 485,910        | 4.9%         |
| Contractual Services                | 282,185        | 237,491        | 198,191        | 290,000        | 46.3%        |
| Debt Service                        | -              | -              | -              | -              | -            |
| Commodities                         | 34,658         | 23,850         | 21,350         | 36,000         | 68.6%        |
| Capital Improvements                | -              | -              | -              | -              | -            |
| Capital Equipment                   | -              | -              | -              | -              | -            |
| Interfund Transfers                 | -              | -              | -              | -              | -            |
| <b>Total Expenditures</b>           | <b>683,497</b> | <b>724,670</b> | <b>682,870</b> | <b>811,910</b> | <b>18.9%</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>10.50</b>   | <b>10.50</b>   | <b>10.50</b>   | <b>10.50</b>   | <b>0.0%</b>  |

**Goal(s):**

- Produce sufficient revenues to cover operating costs and \$100,000 of capital costs
- Provide a facility that exceeds the expectations of our customers





• **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 Coliseum is also home to the Wichita Thunder ice hockey team. Salaries of maintenance personnel, repairs and maintenance costs and capital improvements are included in this fund center for maintaining the facility and setting up for the various events.

Fund(s): Kansas Coliseum-502 502

53003-502

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.       |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09        |
| <b>Expenditures</b>                 |                |                |                |                |              |
| Personnel                           | 378,304        | 607,569        | 607,569        | 579,517        | -4.6%        |
| Contractual Services                | 32,699         | 15,445         | 54,245         | 35,000         | -35.5%       |
| Debt Service                        | -              | -              | -              | -              |              |
| Commodities                         | 71,761         | 41,600         | 57,600         | 75,000         | 30.2%        |
| Capital Improvements                | -              | -              | -              | -              |              |
| Capital Equipment                   | -              | -              | -              | -              |              |
| Interfund Transfers                 | -              | -              | -              | -              |              |
| <b>Total Expenditures</b>           | <b>482,764</b> | <b>664,614</b> | <b>719,414</b> | <b>689,517</b> | <b>-4.2%</b> |
| <b>Revenue</b>                      |                |                |                |                |              |
| Taxes                               | -              | -              | -              | -              |              |
| Intergovernmental                   | -              | -              | -              | -              |              |
| Charges For Service                 | -              | -              | -              | -              |              |
| Other Revenue                       | 20             | -              | -              | -              |              |
| <b>Total Revenue</b>                | <b>20</b>      | <b>-</b>       | <b>-</b>       | <b>-</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):**

- 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 exists to develop customer initiatives, group sales campaigns and corporate sponsorships. It also acts as the advertising agency for events and building sponsorships for scheduled events.

Fund(s): Kansas Coliseum-502 502

53004-502

|                                     | 2007           | 2008           | 2008           | 2009          | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|---------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget        | 08-09         |
| <b>Expenditures</b>                 |                |                |                |               |               |
| Personnel                           | 105,898        | 113,806        | 113,806        | 61,851        | -45.7%        |
| Contractual Services                | 1,443          | 9,320          | 9,320          | 5,000         | -46.4%        |
| Debt Service                        | -              | -              | -              | -             |               |
| Commodities                         | 8,769          | 7,000          | 7,000          | 9,000         | 28.6%         |
| Capital Improvements                | -              | -              | -              | -             |               |
| Capital Equipment                   | -              | -              | -              | -             |               |
| Interfund Transfers                 | -              | -              | -              | -             |               |
| <b>Total Expenditures</b>           | <b>116,110</b> | <b>130,126</b> | <b>130,126</b> | <b>75,851</b> | <b>-41.7%</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>1.00</b>    | <b>2.00</b>    | <b>1.00</b>    | <b>1.00</b>   | <b>0.0%</b>   |

**Goal(s):**

- To increase public awareness of the event calendar

• **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-502 502**

53005-502

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 189,132        | 288,169        | 288,169        | 274,768        | -4.7%         |
| Contractual Services                | 30,431         | 63,283         | 48,283         | 25,000         | -48.2%        |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 24,046         | 31,075         | 48,075         | 30,000         | -37.6%        |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | -              | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>243,609</b> | <b>382,527</b> | <b>384,527</b> | <b>329,768</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>8.50</b>    | <b>8.50</b>    | <b>8.50</b>    | <b>8.50</b>    | <b>0.0%</b>   |

**Goal(s):**

- Increase Select-A-Seat ticket sales

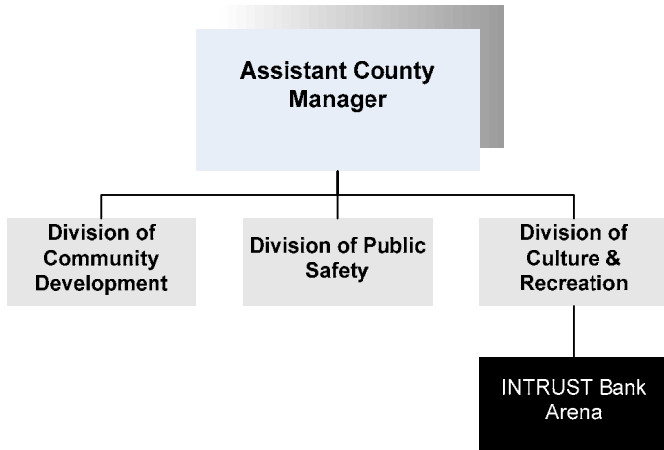




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**Mission:**

- The Sedgwick County Arena will be 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 will be 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.

Costs associated with the INTRUST Bank Arena will be 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 are 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 have exceeded the projected revenues and total \$206.5 million.



Construction is now underway 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 the INTRUST Bank Arena opens. 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. SMG, as part of their pre-opening consulting services, will assist in determining future use of the Britt Brown Arena.

**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**

In January 2008, naming rights proposals were adopted for an additional \$14.8 million in revenue over the next 20 years. The major contributor, INTRUST Bank, will pay \$8.8 million for naming rights for the new INTRUST Bank Arena. For \$3.0 million each Cessna Aircraft will name the Plaza and Spirit AeroSystems will name the Concourse. Although the sales tax ended January 1, 2008, \$15.4 million

in pending disbursements for the end of 2007 were received during the first quarter of 2008. Revenue collected above and beyond the initial startup costs will be retained to serve as a reserve fund for the Arena. INTRUST Bank Arena will remain within the parameters of the County's capital budget until its opening.

**Arena Timeline**

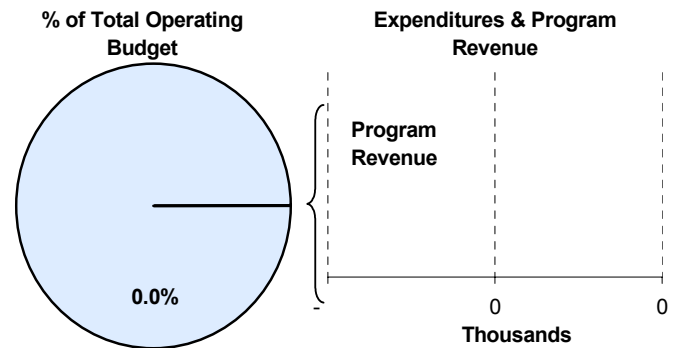
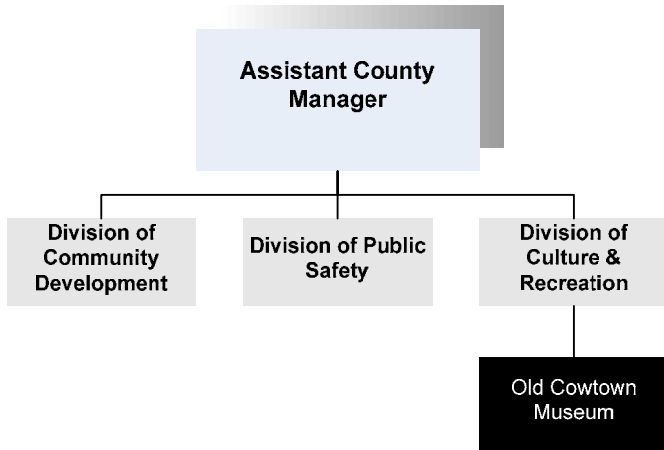
- **1977** - Kansas Coliseum built
- **November 2, 2004** - Sedgwick County Arena approved by Sedgwick County voters.
- **April 4, 2005** - Governor signs Senate Bill 58
- **July 1, 2005** - Sales tax begins
- **July 27, 2005** - Arena Design Consortium awarded contract for engineering and architect 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



**Old Cowtown Museum**  
 1871 Sim Park Drive  
 Wichita, KS 67203  
 316-350-3233  
[aloch@wichita.gov](mailto:aloch@wichita.gov)

**Mission:**

- Preserve and present the history of Wichita and Sedgwick County, Kansas from 1865 through 1880.



**Program Information**

Old Cowtown Museum is a 25-acre living history museum set on the banks of the Arkansas River just west of downtown Wichita. On this site, 35 buildings of historical significance to Wichita and Sedgwick County have been assembled, along with numerous authentic reproductions. The Museum hosts school programs and special events staffed by both paid and volunteer workers.

On August 14, 2007 the Wichita City Council carried the motion to terminate their 99-year lease agreement with Historic Wichita-Sedgwick County, Inc. Upon the termination of the lease, the City of Wichita, through the Arts and Cultural Services Division, assumed responsibility for the daily operations of Old Cowtown Museum. The City also became responsible financially for the facility operations. Cowtown entered into a joint agreement with the City and retain its 501C3 non-profit status. The Cowtown Board of Directors serves as advisors to the City.

In light of actions taken by the City of Wichita, the 2009 Sedgwick County budget, similar to the 2008 budget, will not include funding for Cowtown. County funding for Cowtown ceased at the completion of the 2007 fiscal year.

Prior to August of 2007, the Museum was operated by Historic Wichita-Sedgwick County, Inc., which is governed by a local Board of Directors. As a private, non-profit organization, financial support came from the City of Wichita, Sedgwick County, sponsorships, grants, donations and earned income. Sedgwick County participated in funding the activities of the museum by supporting nine full-time positions and seasonal part-time employees.



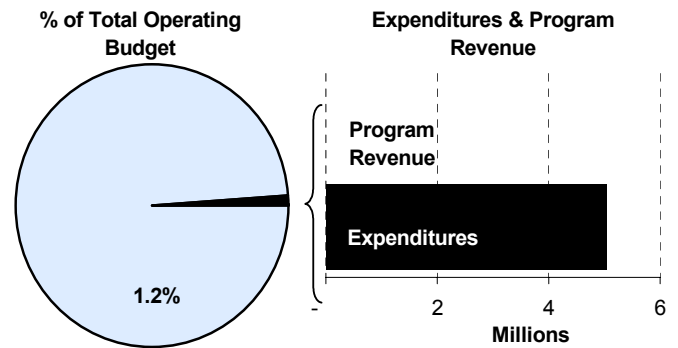
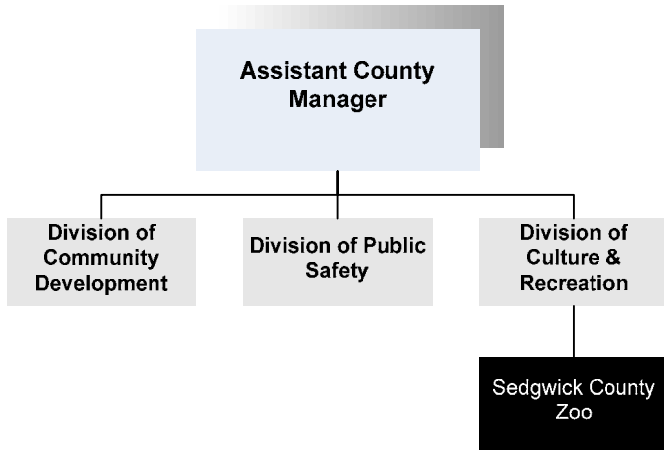




**Mark C. Reed**  
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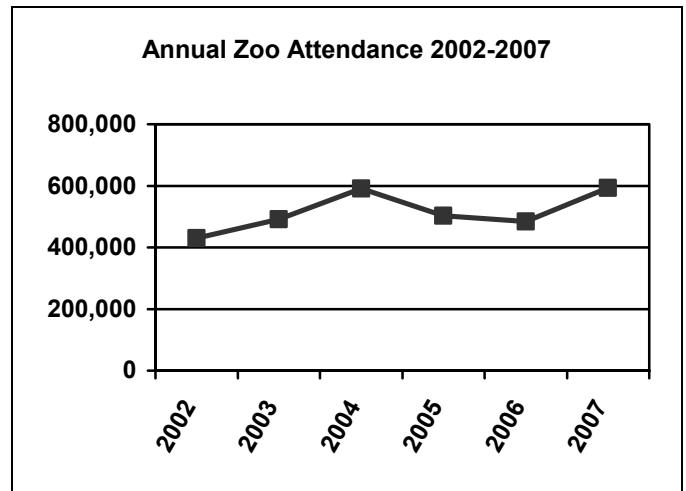
**Mission:**

- To inspire, discover, 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 May 25, 2007, the opening ceremony was held for the Cessna Penguin Cove. The journey to the Cessna Penguin Cove begins as guests leave the Central Plaza of the Zoo and are transported to the rocky Pacific coast of South America. Upon arriving at the water, viewing guests see the Humboldt penguins. Humboldt penguins get their name from the cold, nutrient-rich Humboldt Current off the mainland coast of Chile and Peru. Penguins are designed for their marine lifestyle, with streamlined bodies that allow them to “fly” through the water. The 52-foot long underwater viewing area provides an experience like no other.

**Department Accomplishments**

Special events held annually include: Kid’s Zoobilee, the Summer Concert Series, Night of the Living Zoo, Ester “Eggstravaganza”, Cinco De Mayo, Boeing Earth Day Kansas, Mother’s and Father’s Day, Wet-n-Wild Days, and Season’s Treatings Enrichment. The Zoo’s Annual fundraiser “Zoobilee” is held on the first Saturday following Labor Day.

Annual Zoo Attendance 2002-2007:

- 2002: 429,646
- 2003: 491,462
- 2004: 591,687
- 2005: 502,367
- 2006: 484,014
- 2007: 593,428

**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 2002-2007:

- 2002: \$781,916
- 2003: \$998,286
- 2004: \$520,837
- 2005: \$541,341
- 2006: \$680,373
- 2007: \$910,126

**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.

**Goals & Initiatives**

- **Be the pride of the community and the best Zoo possible by maximizing the collective commitment and available resources of the County**

**Awards & Accreditations**

- **Association of Zoos & Aquariums since 1981**

**Budget Adjustments**

The Sedgwick County Zoo continues to focus on improvements and new construction of exhibits. Growth over the last few years and the planned opening of a new tiger exhibit mid-2009 is reflected in the budget adjustments.

A Veterinary Tech (1.0 FTE) has been funded at \$46,185 within the contracted allocation for 2009, this will decrease the amount allocated to contractals. However, the contractual agreement between Sedgwick County and the Zoo will increase by \$78,504 to fund an additional Zookeeper (1.0 FTE) and an additional Groundskeeper (1.0 FTE).





**Budget Adjustments From Previous Fiscal Year**

|   | Expenditures   | Revenue  | FTEs        |
|---|----------------|----------|-------------|
| - Additional Veterinary Technician position | 46,185         |          | 1.00        |
| - Additional Zookeeper position             | 41,609         |          | 1.00        |
| - Additional Groundskeeper position         | 36,895         |          | 1.00        |
| <b>Total</b>                                | <b>124,689</b> | <b>-</b> | <b>3.00</b> |

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.      | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |             |                           | Budget           | 08-09            |
| Personnel                           | 3,962,502        | 4,284,857        | 4,284,857        | 4,707,353        | 9.9%        | General Fund              | 4,740,730        | 5,029,967        |
| Contractual Services                | 502,974          | 455,873          | 455,873          | 322,614          | -29.2%      |                           |                  |                  |
| Debt Service                        | -                | -                | -                | -                |             |                           |                  |                  |
| Commodities                         | -                | -                | -                | -                |             |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                |             |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                |             |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                |             |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>4,465,476</b> | <b>4,740,730</b> | <b>4,740,730</b> | <b>5,029,967</b> | <b>6.1%</b> | <b>Total Expenditures</b> | <b>4,740,730</b> | <b>5,029,967</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>98.50</b>     | <b>98.50</b>     | <b>98.50</b>     | <b>101.50</b>    | <b>3.0%</b> |                           |                  |                  |

**Budget Summary by Program**

| Program             | Fund | Expenditures     |                  |                  |                  | 2009        | % Chg.       | Full-Time Equivalents (FTEs) |               |      |
|---------------------|------|------------------|------------------|------------------|------------------|-------------|--------------|------------------------------|---------------|------|
|                     |      | 2007             | 2008             | 2008             | 2009             |             |              | 2008                         | 2008          | 2009 |
|                     |      | Actual           | Adopted          | Revised          | Budget           | 08-09       | Adopted      | Revised                      | Budget        |      |
| Sedgwick County Zoo | 110  | 4,465,476        | 4,740,730        | 4,740,730        | 5,029,967        | 6.1%        | 98.50        | 98.50                        | 101.50        |      |
| <b>Total</b>        |      | <b>4,465,476</b> | <b>4,740,730</b> | <b>4,740,730</b> | <b>5,029,967</b> | <b>6.1%</b> | <b>98.50</b> | <b>98.50</b>                 | <b>101.50</b> |      |

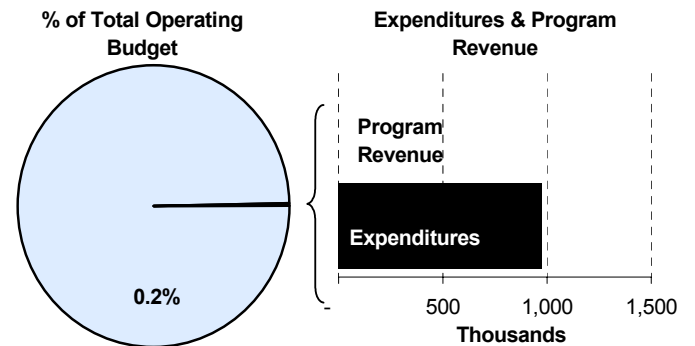
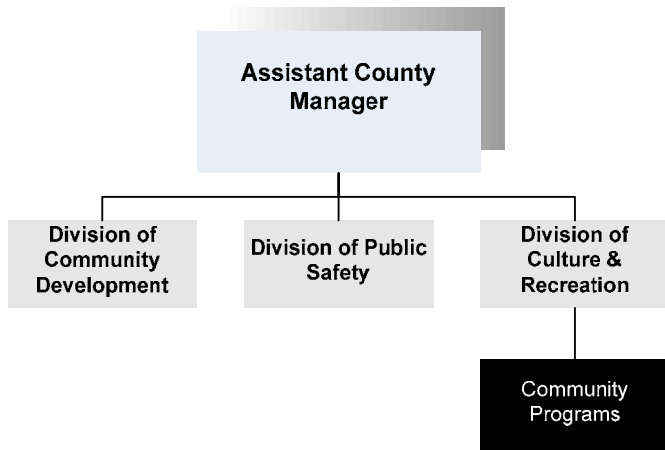




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**Mission:**

- To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.



**Program Information**

The Community Programs fund center provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens. Agencies that have received funding in the past include the Kansas Junior Livestock Show, the Sedgwick County Fair Association, Wichita/Sedgwick County Historical Museum, the Kansas African American Museum, the Arts Council, and the Greater Wichita Area Sports Commission.

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 a special exhibit titled *Campaign for Volts! Wichita and the Electric Guitar*. It's an amazing exhibit of the earliest electric guitars from the 1930's.

The 2008 Kansas Junior Livestock Show will be held on September 19-22, 2008 at the Kansas Coliseum. The

| Budgeted Allocations                      |                    |                  |                  |
|---|--------------------|------------------|------------------|
|   | 2007 Actual        | 2008 Revised     | 2009 Budget      |
| Wichita/Sedgwick County Historical Museum | \$96,573           | \$96,573         | \$96,573         |
| Derby Rec                                 | \$25,000           | -                | -                |
| Derby Historical Society                  | -                  | \$10,000         | -                |
| KS Junior Livestock                       | \$23,304           | \$23,304         | \$23,304         |
| The Arts Council                          | \$13,500           | \$13,500         | \$15,000         |
| Sedgwick County Fair                      | \$21,500           | \$21,500         | \$21,500         |
| The Kansas African American Museum        | \$162,450          | \$162,450        | \$185,000        |
| Greater Wichita Area Sports Commission    | \$5,000            | \$5,000          | \$5,000          |
| Wichita Festivals Riverfest               | \$15,000           | \$15,000         | \$20,000         |
| Wichita Festivals Flightfestival          | \$15,000           | \$25,000         | \$25,000         |
| Kansas Coliseum                           | \$629,651          | \$584,989        | \$584,989        |
| Wichita Open                              | \$7,500            | \$7,500          | -                |
| <b>Total</b>                              | <b>\$1,014,478</b> | <b>\$964,816</b> | <b>\$976,366</b> |



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.

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.

The fairgrounds in Cheney, Kansas are home to the Sedgwick County Fair. The Fair is held annually four days in July.

**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**

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.

**Budget Adjustments**

A subsidy for the Kansas Coliseum in 2009 is budgeted at \$584,989, which is the same level as was budgeted in 2008. Subsidizing the funding of the Coliseum began in 2004 as anticipated renovations were scheduled to interrupt events and contracts with existing tenants of the Coliseum. Once the Arena initiative passed in November 2004, Coliseum staff began pursuing events to fill the calendar.

The Britt Brown Arena and Pavilions at the Coliseum will continue to operate as in the past until the INTRUST Bank Arena opens in January, 2010. SMG will assume management of these facilities on or before January 1, 2009. Once the INTRUST Bank Arena opens, the Pavilions will continue to operate in concert with the new arena, however the mission of the Britt Brown Arena will be changed.

On May 1, 2007 a Board of County Commissioners Resolution allowed the Coliseum to impose a \$1.50 facility charge on all tickets sold; raising the fee by \$1.00. The purpose of the increased facility charge is to move the Coliseum closer to self-sustainability and lower operating support from the general fund. However, Coliseum revenues are determined directly by the number of events scheduled and the attendance at those events.

**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**

**Budget Adjustments From Previous Fiscal Year**

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total - - -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008           | 2008           | 2009           | % Chg.      | Expenditures              | 2008           | 2009           |
|-------------------------------------|------------------|----------------|----------------|----------------|-------------|---------------------------|----------------|----------------|
|                                     | Actual           | Adopted        | Revised        |                |             |                           | Budget         | 08-09          |
| Personnel                           | 23,610           | -              | 50,000         | -              | -100.0%     | General Fund              | 964,816        | 976,366        |
| Contractual Services                | 400,027          | 387,327        | 379,827        | 391,377        | 3.0%        |                           |                |                |
| Debt Service                        | -                | -              | -              | -              |             |                           |                |                |
| Commodities                         | -                | -              | -              | -              |             |                           |                |                |
| Capital Improvements                | -                | -              | -              | -              |             |                           |                |                |
| Capital Equipment                   | -                | -              | -              | -              |             |                           |                |                |
| Interfund Transfers                 | 629,651          | 584,989        | 534,989        | 584,989        | 9.3%        |                           |                |                |
| <b>Total Expenditures</b>           | <b>1,053,288</b> | <b>972,316</b> | <b>964,816</b> | <b>976,366</b> | <b>1.2%</b> | <b>Total Expenditures</b> | <b>964,816</b> | <b>976,366</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 Program**

| Program              | Fund | Expenditures     |                |                |                |              | Full-Time Equivalents (FTEs) |              |             |
|----------------------|------|------------------|----------------|----------------|----------------|--------------|------------------------------|--------------|-------------|
|                      |      | 2007 Actual      | 2008 Adopted   | 2008 Revised   | 2009 Budget    | % Chg. 08-09 | 2008 Adopted                 | 2008 Revised | 2009 Budget |
| Community Pgms - Mus | 110  | 1,053,288        | 972,316        | 964,816        | 976,366        | 1.2%         | -                            | -            | -           |
| <b>Total</b>         |      | <b>1,053,288</b> | <b>972,316</b> | <b>964,816</b> | <b>976,366</b> | <b>1.2%</b>  | <b>-</b>                     | <b>-</b>     | <b>-</b>    |

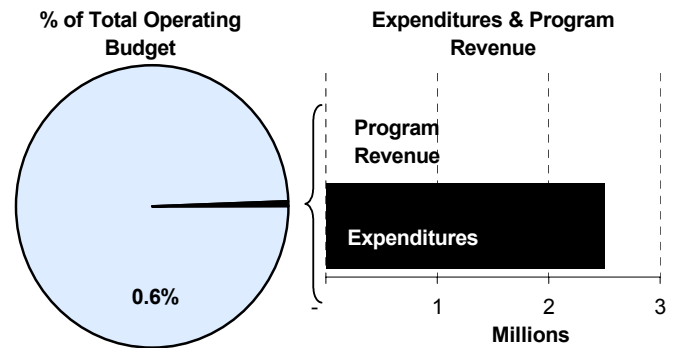
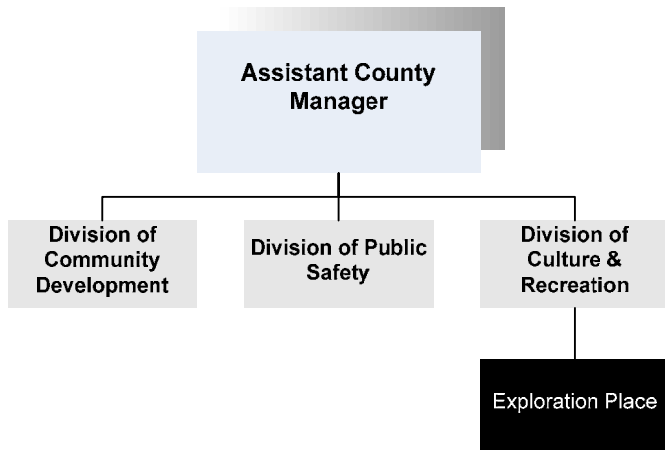




**Alberto C. Meloni**  
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**Mission:**

- 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.

In its eighth year of operation, 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 Place welcomes visitors from all over the world.

In Exploration Place’s CyberDome Theater, the largest domed theater in Kansas, visitors travel to faraway destinations and embark upon unforgettable adventures under its all-compassing 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.

Visitors can also take a breather in the great outdoors at Exploration Park’s picnic grove and adventure play yard. During the summer, visitors can test their putting skills at the 18-hole MiniGolf course.

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.

Exploration Place has reviewed and strengthened its financial operations, especially in the area of investments to assure consistent protection and growth. The organization works continuously on revenue generation through increased attendance, memberships, and sales; while making every effort to operate in a more efficient and cost-effective manner.

**Department Accomplishments**

Exploration Place has presented a proposal to Spirit Aerosystems for funding of an Educational Van that would allow Exploration Place 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 2008-2009 fiscal year (July 1, 2008 – June 30, 2009) will be a very exciting time as Exploration Place’s president and staff implements compelling new exhibits, programs, activities, and events. In fact, the most talked about exhibit of the summer is the world-renowned traveling exhibit, *Out Body: The Universe Within* (May

24 – October 12, 2008). The exhibition opens a door to give guests amazing insights about the human body. Behind this door, one can learn, explore and appreciate how delicate a structure the human body is. The exhibit expands visitors’ knowledge of the Musculoskeletal System, Central Nervous System, Urinary & Reproductive Systems, Digestive System, Circulatory System, and the Respiratory System. The layout of the exhibit moves visitors through each system with specimens and anatomical parts.

Other traveling exhibits will include the *Inventions of Leonardo da Vinci* (May 10 – July 6, 2008) where guests will experience 16 reproductions from the works of one of the greatest inventors including a helicopter, printing press, spring-driven car, military tank and more. *The Scoop on Poop* (September 19, 2008 – January 11, 2009) is based on the book by Dr. Wayne Lynch. It investigates what poop is, how animals use it to build homes, hide from enemies, attract mates and more. Find out how veterinarians, field biologist, farmers, power companies and other scientists use animal waste. In *Discovering Chimpanzees* (October 25, 2008 – January 4, 2009) guests will climb into the world of these wonderful primates as they explore the work of Jane Goodall, primates in general and a look at the future of this species.

**Budget Adjustments**

Changes to the Exploration Place 2009 budget reflect a funding increase of \$500,000 per the contractual agreement between Sedgwick County and Exploration Place.

**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**

- 2007 Destination Award from Wichita Conventions and Visitor Bureau

**Budget Adjustments From Previous Fiscal Year**

- Funding increase per the contractual agreement

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 500,000      |         |      |

|              |         |   |   |
|--------------|---------|---|---|
| <b>Total</b> | 500,000 | - | - |
|--------------|---------|---|---|

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.       | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |              |                           | Budget           | 08-09            |
| Personnel                           | 121,668          | 129,086          | 128,130          | 138,060          | 7.7%         | General Fund              | 2,000,000        | 2,500,000        |
| Contractual Services                | 1,296,307        | 1,870,914        | 1,871,870        | 2,361,940        | 26.2%        |                           |                  |                  |
| Debt Service                        | 1,082,887        | -                | -                | -                | -            |                           |                  |                  |
| Commodities                         | -                | -                | -                | -                | -            |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -            |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -            |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                | -            |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>2,500,862</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,500,000</b> | <b>25.0%</b> | <b>Total Expenditures</b> | <b>2,000,000</b> | <b>2,500,000</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>1.00</b>      | <b>1.00</b>      | <b>1.00</b>      | <b>1.00</b>      | <b>0.0%</b>  |                           |                  |                  |

**Budget Summary by Program**

| Program           | Fund | Expenditures     |                  |                  |                  |              | Full-Time Equivalents (FTEs) |             |             |
|-------------------|------|------------------|------------------|------------------|------------------|--------------|------------------------------|-------------|-------------|
|                   |      | 2007             | 2008             | 2008             | 2009             | % Chg.       | 2008                         | 2008        | 2009        |
|                   |      | Actual           | Adopted          | Revised          | Budget           | 08-09        | Adopted                      | Revised     | Budget      |
| Exploration Place | 110  | 2,500,862        | 2,000,000        | 2,000,000        | 2,500,000        | 25.0%        | 1.00                         | 1.00        | 1.00        |
| <b>Total</b>      |      | <b>2,500,862</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,500,000</b> | <b>25.0%</b> | <b>1.00</b>                  | <b>1.00</b> | <b>1.00</b> |







# Community Development

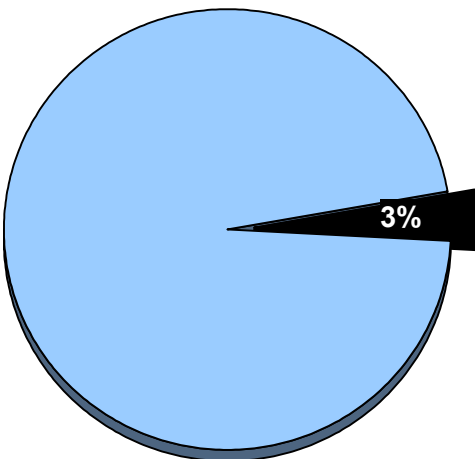
## Inside:

### 2009 Budget By Operating Fund Type

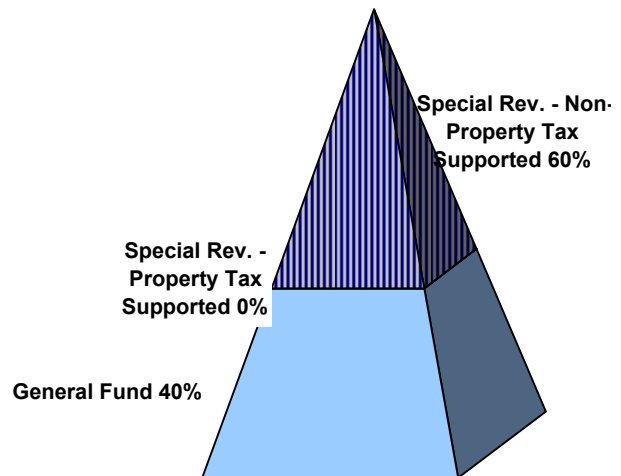
| Page         | Department                       | 2009 Budget<br>All Operating<br>Funds | Special Revenue Funds |                       |                            |                               | Enterprise/<br>Internal Serv. |
|--------------|----------------------------------|---------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------------|-------------------------------|
|              |                                  |                                       | General<br>Fund       | Debt Service<br>Funds | Property Tax<br>Supported* | Non-Property<br>Tax Supported |                               |
| 516          | Community Dev. Director's Office | 179,332                               | 179,332               | -                     | -                          | -                             | -                             |
| 519          | Extension Council                | 1,087,473                             | 1,087,473             | -                     | -                          | -                             | -                             |
| 523          | Housing                          | 1,607,319                             | 124,777               | -                     | -                          | 1,482,541                     | -                             |
| 529          | Economic Development             | 9,459,335                             | 2,627,257             | -                     | -                          | 6,832,078                     | -                             |
| 535          | Community Programs               | 143,842                               | 143,842               | -                     | -                          | -                             | -                             |
| 538          | Workforce Development            | 1,487,612                             | 1,487,612             | -                     | -                          | -                             | -                             |
| 543          | Community College Tuition        | -                                     | -                     | -                     | -                          | -                             | -                             |
| <b>Total</b> |                                  | <b>13,964,913</b>                     | <b>5,650,293</b>      | <b>-</b>              | <b>-</b>                   | <b>8,314,619</b>              | <b>-</b>                      |

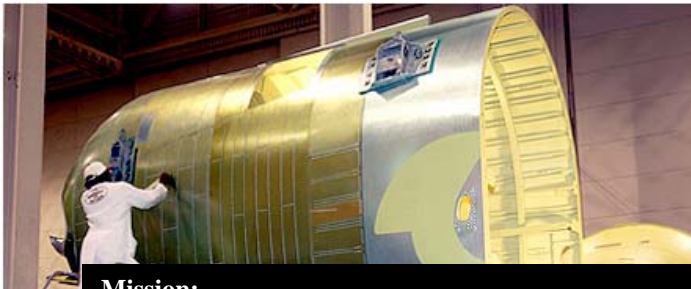


% of Total Operating Budget



Operating Expenditures by Fund Type

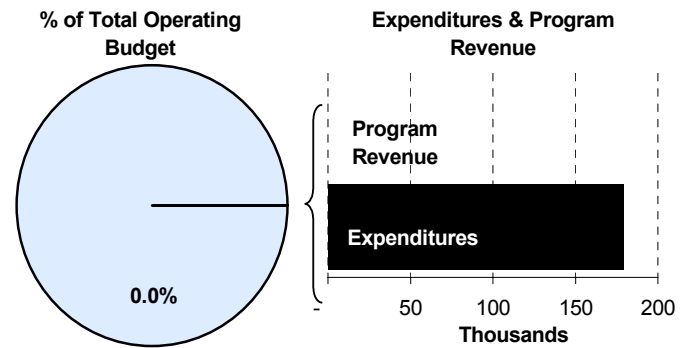
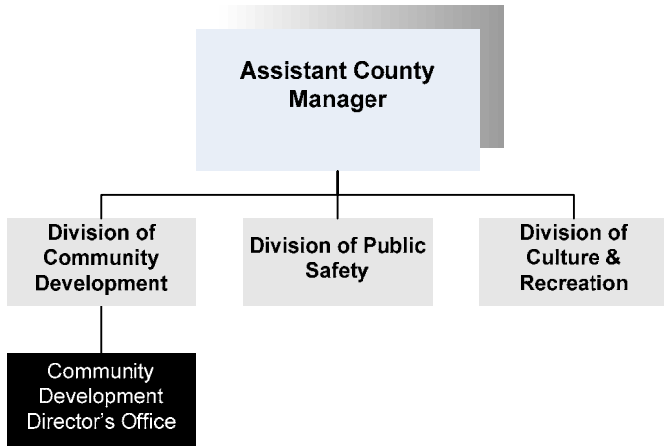




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**Mission:**

- To promote the growth of a healthy and productive community that successfully integrates the natural, the social, and the economic environments.

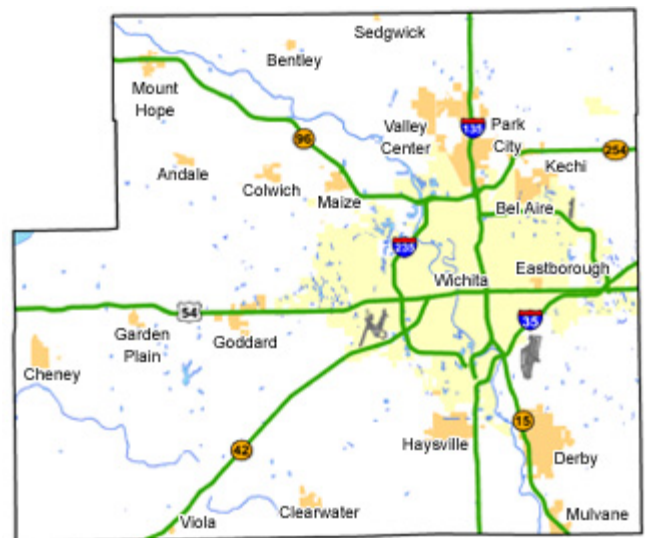


**Program Information**

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 business retention and attracting 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 Accomplishment**

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 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals and commodities from the 2008 Adopted budget.

**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**
- **Implement Phase II of the K-96 Corridor Development Plan**

**Budget Adjustments From Previous Fiscal Year**

Expenditures      Revenue      FTEs

- No significant overall budgetary adjustments

Total      -      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007           | 2008           | 2008           | 2009           | % Chg.      | Expenditures              | 2008           | 2009           |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|---------------------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09       |                           | Revised        | Budget         |
| Personnel                           | 156,039        | 157,806        | 157,806        | 165,096        | 4.6%        | General Fund              | 171,627        | 179,332        |
| Contractual Services                | 11,229         | 12,952         | 11,457         | 13,367         | 16.7%       |                           |                |                |
| Debt Service                        | -              | -              | -              | -              | -           |                           |                |                |
| Commodities                         | 2,036          | 869            | 2,364          | 869            | -63.2%      |                           |                |                |
| Capital Improvements                | -              | -              | -              | -              | -           |                           |                |                |
| Capital Equipment                   | -              | -              | -              | -              | -           |                           |                |                |
| Interfund Transfers                 | -              | -              | -              | -              | -           |                           |                |                |
| <b>Total Expenditures</b>           | <b>169,305</b> | <b>171,627</b> | <b>171,627</b> | <b>179,332</b> | <b>4.5%</b> | <b>Total Expenditures</b> | <b>171,627</b> | <b>179,332</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> |                           |                |                |

**Budget Summary by Program**

| Program           | Fund | Expenditures   |                |                |                | % Chg. 08-09 | Full-Time Equivalents (FTEs) |              |             |
|-------------------|------|----------------|----------------|----------------|----------------|--------------|------------------------------|--------------|-------------|
|                   |      | 2007 Actual    | 2008 Adopted   | 2008 Revised   | 2009 Budget    |              | 2008 Adopted                 | 2008 Revised | 2009 Budget |
| Director's Office | 110  | 169,305        | 171,627        | 171,627        | 179,332        | 4.5%         | 1.90                         | 1.90         | 1.90        |
| <b>Total</b>      |      | <b>169,305</b> | <b>171,627</b> | <b>171,627</b> | <b>179,332</b> | <b>4.5%</b>  | <b>1.90</b>                  | <b>1.90</b>  | <b>1.90</b> |

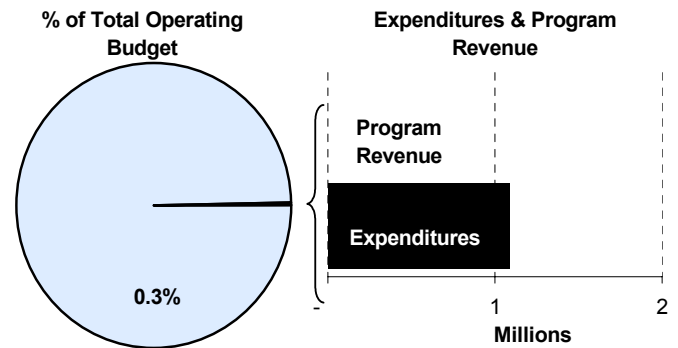
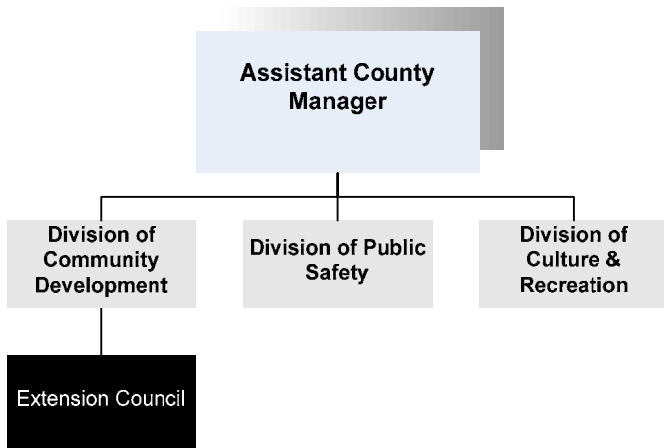




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**Mission:**

- ❑ **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 Pollution Prevention Institute (PPI) is an agency within Engineering Extension of Kansas State University. PPI’s vision is for a healthy Kansas environment that fosters economic and environmental sustainability and growth. PPI provides confidential, technical, environmental pollution prevention and compliance assistance to businesses and institutions. PPI also operates the Kansas Small Business Environmental Assistance Program (SBEAP). SBEAP is an air-forced assistance program mainly serving Kansas small businesses. SBEAP is funded by the Kansas Department of Health and Environment (KDHE).

Through 4-H and the youth development programs, the Extension Council is working to assist youth in developing life skills. Eight critical elements of positive youth development include:

- *Positive Relationship with a Caring Adult* Advisor, Guide, Coach, Helper, Mentor
- *Safe Environment – Emotional & Physical* For Youth, Volunteers and Spectators
- *Opportunity for Mastery* Building Knowledge, Skills, and Attitudes
- *Opportunity to Value and Practice Service* Civic Responsibility, Community Needs
- *Opportunity for Self-determination* Becoming Self-directing, Autonomous Adults
- *Inclusive Environment* Sense of Belonging, Encouragement and Celebration
- *To be an Active Participant in the Future* Planning, Setting, and Implementing Goals
- *Engagement in Learning* Do, Reflect, Apply

**Department Accomplishments**

Horticulture continues to assist businesses and home owners with adapted plant and tree selections for South Central Kansas. Over 225 Master Gardeners assist with

horticulture outreach, volunteering 18,423 hours and reaching 41,860 direct client contacts in 2007.

The Expanded Food and Nutrition Education 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.

In 2007, the Extension Service sponsored the Health Insurance Counseling Program (SHICK). Through the Family and Consumer Science department, the Extension Council coordinated training and educational events for seniors considering enrollment in a Medicare

D prescription drug program. There are currently 60,000 Medicare recipients in Sedgwick County. Due to the efforts of the Extension Council, a total 26,841 seniors received information to determine which prescription drug program was right for them.

The Women’s Investment Education Program is a program developed by Sedgwick County Extension’s Family and Consumer Science agent to specifically assist women in managing their savings today and planning for a secure financial future. The program was offered three times in 2007, with an average enrollment of 68 individuals. To date over 500 individuals have been trained.

Additionally, Kansas Saves is in its third year as a participant in the Family and Consumer Science department. This program assists all persons in saving and building wealth more effectively. By participating in this program, each person receives a newsletter from America Saves with helpful ideas about saving for the future.

**Budget Adjustments**

Changes to the Extension Council 2009 budget reflects a 3.0 percent increase in contractals from the 2008 Adopted budget.

**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 youth in developing life skills to become self-directing adults**
- **Protect natural resources and the environment through targeted educational programs**
- **Improve sustainability and viability of Sedgwick County agriculture and livestock production**
- **Assist families in achieving a balance in their personal and community roles**







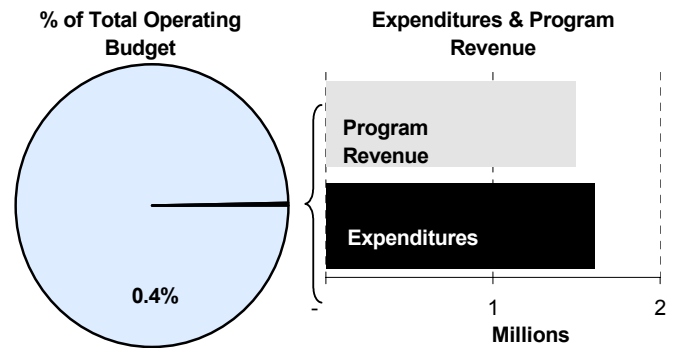
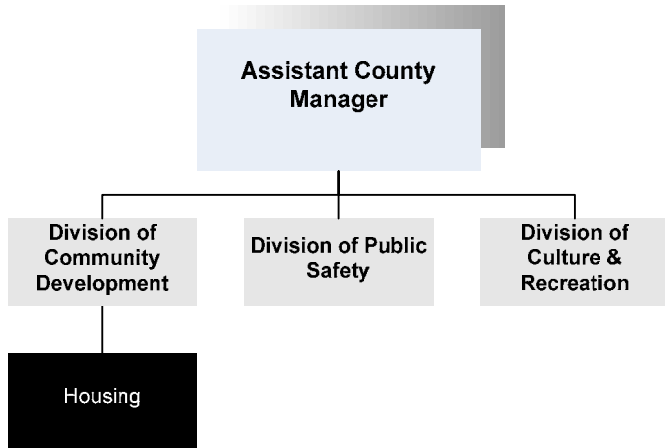




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**Mission:**

- Sedgwick County Housing Department builds healthy communities by increasing safe, fair, and affordable housing for families living on low and 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.

**Departmental Sustainability Initiatives**

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 Section 8 program helps stabilize the real estate market with constant tenants for area landlords. The Housing Department’s portions of the rent enables corporate as well as small property management businesses remain economically viable. The Department also improves and preserves housing stock belonging to low-income families in Sedgwick County with competitively awarded grants funded by the Kansas Housing Resources Corporation’s HOME Investment Partnership Program with matching funds from Sedgwick County.

Title VIII of the Civil Rights Act of 1968 (Fair Housing Act), as amended, prohibits discrimination in the sale, rental, and financing of dwellings, and in other housing-related transactions, based on race, color, national origin, religion, sex, familial status (including children under the age of 18 living with parents of legal custodians, pregnant women, and people securing custody of children under the age of 18) or disability of those seeking housing. It also forbids retaliation.

Warning signs of housing discrimination:

- Refusing to sell, rent or show available housing
- Only showing housing in areas of minority concentration
- Harassment or intimidation

- Housing advertisement with discriminatory statements or displaying no minorities in group scenes
- Differing terms of identical dwellings
- Extensive questioning prior to offering or providing information about the availability of housing
- Being told the dwelling is not appropriate for your family
- Terms or availability change between phone contact and visit
- You are not contacted after acceptance of your application
- Dwelling has an available sign but you are told it is not available

- Refusing to make a reasonable accommodation or allow a modification to make the dwelling accessible for a person with a disability

The Department partners with the Urban League of Wichita, a HUD approved and funded Fair Housing Education and Outreach agency. Housing refers all families who believe they have encountered housing discrimination on the basis of race, sex, color, religion, national origin familial status or disability to this agency.

**Department Accomplishment**

The Housing Department has received HUD’s High Performance rating each year since 2001. This rating is based on the department’s level of success in using the funds received for their intended purpose, serving those in our jurisdiction who are most in need of the program’s services, and enforcing and adhering to all HUD Section 8 Program regulations.

**Budget Adjustments**

The \$37,250 expenditure for Community Housing Services beginning in 2009 will be paid out of the Community Program’s budget. As a result the Housing budget reflects a decline in contractual expenditures.

**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**

- **Provide low and moderate income families with resources to make them successful first-time homeowners**
- **Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County**
- **Provide low income families with resources to make them successful renters**

**Budget Adjustments From Previous Fiscal Year**

- Community Housing Services shifted to Community Programs

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| (37,250)     |         |      |

|              |          |   |   |
|--------------|----------|---|---|
| <b>Total</b> | (37,250) | - | - |
|--------------|----------|---|---|

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.        | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |               |                           | Budget           | 08-09            |
| Personnel                           | 206,882          | 231,107          | 231,107          | 237,152          | 2.6%          | General Fund              | 157,924          | 124,777          |
| Contractual Services                | 1,265,425        | 1,362,540        | 1,699,270        | 1,360,989        | -19.9%        | HUD - Grants              | 1,443,932        | 1,322,541        |
| Debt Service                        | -                | -                | -                | -                | -             | Housing - Grants          | 335,000          | 160,000          |
| Commodities                         | 6,248            | 4,709            | 6,429            | 7,178            | 11.7%         |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -             |                           |                  |                  |
| Capital Equipment                   | -                | -                | 50               | 2,000            | 3902.4%       |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                | -             |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>1,478,555</b> | <b>1,598,356</b> | <b>1,936,856</b> | <b>1,607,319</b> | <b>-17.0%</b> | <b>Total Expenditures</b> | <b>1,936,856</b> | <b>1,607,319</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -             |                           |                  |                  |
| Intergovernmental                   | 1,621,763        | 1,463,218        | 1,763,218        | 1,466,412        | -16.8%        |                           |                  |                  |
| Charges For Service                 | 23,848           | -                | 35,000           | 10,542           | -69.9%        |                           |                  |                  |
| Other Revenue                       | 104,806          | 18,381           | 18,381           | 31,218           | 69.8%         |                           |                  |                  |
| <b>Total Revenue</b>                | <b>1,750,417</b> | <b>1,481,599</b> | <b>1,816,599</b> | <b>1,508,172</b> | <b>-17.0%</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>   |                           |                  |                  |

**Budget Summary by Program**

| Program        | Fund | Expenditures     |                  |                  |                  | 2009          | % Chg.      | Full-Time Equivalents (FTEs) |             |      |
|----------------|------|------------------|------------------|------------------|------------------|---------------|-------------|------------------------------|-------------|------|
|                |      | 2007             | 2008             | 2008             | 2009             |               |             | 2008                         | 2008        | 2009 |
|                |      | Actual           | Adopted          | Revised          | Budget           | 08-09         | Adopted     | Revised                      | Budget      |      |
| Housing        | 110  | 131,545          | 154,424          | 157,924          | 124,777          | -21.0%        | 1.60        | 1.60                         | 1.60        |      |
| HUD Sect. 8    | 272  | 1,263,945        | 1,443,932        | 1,443,932        | 1,322,541        | -8.4%         | 2.40        | 2.40                         | 2.40        |      |
| Housing Grants | 273  | 83,065           | -                | 335,000          | 160,000          | -52.2%        | -           | -                            | -           |      |
| <b>Total</b>   |      | <b>1,478,555</b> | <b>1,598,356</b> | <b>1,936,856</b> | <b>1,607,319</b> | <b>-17.0%</b> | <b>4.00</b> | <b>4.00</b>                  | <b>4.00</b> |      |

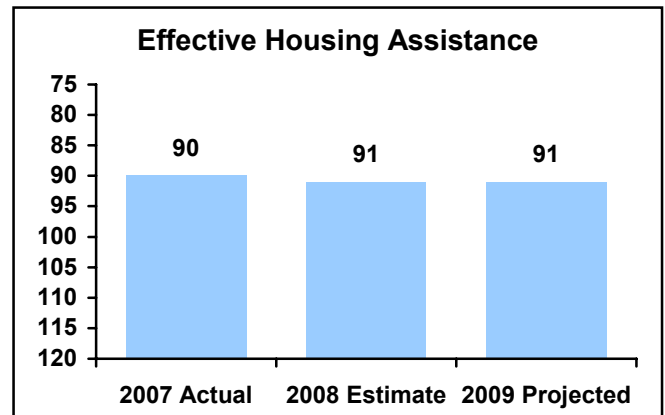


**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates performance measure highlights 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**

| Key Performance Indicator   | 2007 Actual | 2008 Est. | 2009 Proj. |
|---|-------------|-----------|------------|
| Effective housing assistance                                      | 90          | 91        | 91         |
| <b>Other Performance Measures</b>                                 |             |           |            |
| Number of Sedgwick County first-time home buyers in program       | 1312        | 50        | 600        |
| Percent increase in appraised value of rehabbed homes – quarterly | 30%         | 28%       | 30%        |
| Housing Authority quality (index) - monthly                       | Good        | Good      | Good       |
| Wait list accuracy – quarterly                                    | 100%        | 99%       | 99%        |
| Timely correction of housing quality deficiencies – quarterly     | 100%        | 99%       | 99%        |
| Number of clients – annually                                      | 303         | 315       | 320        |
| Rent reasonableness – annually                                    | 100%        | 99%       | 99%        |
| Accuracy of inspection – annually                                 | 100%        | 99%       | 99%        |
| Accuracy of Client’s Income Record – annually                     | 100%        | 98%       | 99%        |
| Cost per rehab – annually   | \$22,500    | \$23,000  | \$23,500   |
| Number of rehabs – annually                                       | 13          | 10        | 14         |
| Rehab satisfaction – quarterly                                    | N/A         | 96%       | 97%        |
| Home buyer satisfaction – quarterly                               | N/A         | 96%       | 97%        |



● **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

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 82,107         | 111,630        | 111,630        | 114,949        | 3.0%          |
| Contractual Services                | 44,269         | 42,350         | 44,130         | 7,150          | -83.8%        |
| Debt Service                        | -              | -              | -              | -              | -             |
| Commodities                         | 5,169          | 444            | 2,164          | 2,678          | 23.8%         |
| Capital Improvements                | -              | -              | -              | -              | -             |
| Capital Equipment                   | -              | -              | -              | -              | -             |
| Interfund Transfers                 | -              | -              | -              | -              | -             |
| <b>Total Expenditures</b>           | <b>131,545</b> | <b>154,424</b> | <b>157,924</b> | <b>124,777</b> | <b>-21.0%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              | -             |
| Intergovernmental                   | -              | -              | -              | -              | -             |
| Charges For Service                 | -              | -              | -              | -              | -             |
| Other Revenue                       | 2,268          | 2,060          | 2,060          | 2,314          | 12.3%         |
| <b>Total Revenue</b>                | <b>2,268</b>   | <b>2,060</b>   | <b>2,060</b>   | <b>2,314</b>   | <b>12.3%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.60</b>    | <b>1.60</b>    | <b>1.60</b>    | <b>1.60</b>    | <b>0.0%</b>   |

**Goal(s):**

- Provide low and moderate income families with resources to make them successful first-time homeowners
- Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County
- Provide very low and extremely income families with resources to make them successful renters

● **HUD Sect. 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

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.       |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09        |
| <b>Expenditures</b>                 |                  |                  |                  |                  |              |
| Personnel                           | 124,775          | 119,477          | 119,477          | 122,202          | 2.3%         |
| Contractual Services                | 1,138,092        | 1,320,190        | 1,320,140        | 1,193,839        | -9.6%        |
| Debt Service                        | -                | -                | -                | -                | -            |
| Commodities                         | 1,079            | 4,265            | 4,265            | 4,500            | 5.5%         |
| Capital Improvements                | -                | -                | -                | -                | -            |
| Capital Equipment                   | -                | -                | 50               | 2,000            | 3902.4%      |
| Interfund Transfers                 | -                | -                | -                | -                | -            |
| <b>Total Expenditures</b>           | <b>1,263,945</b> | <b>1,443,932</b> | <b>1,443,932</b> | <b>1,322,541</b> | <b>-8.4%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |              |
| Taxes                               | -                | -                | -                | -                | -            |
| Intergovernmental                   | 1,449,169        | 1,463,218        | 1,463,218        | 1,316,412        | -10.0%       |
| Charges For Service                 | 465              | -                | -                | 542              | -            |
| Other Revenue                       | 27,538           | 16,321           | 16,321           | 28,904           | 77.1%        |
| <b>Total Revenue</b>                | <b>1,477,171</b> | <b>1,479,539</b> | <b>1,479,539</b> | <b>1,345,858</b> | <b>-9.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>2.40</b>      | <b>2.40</b>      | <b>2.40</b>      | <b>2.40</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

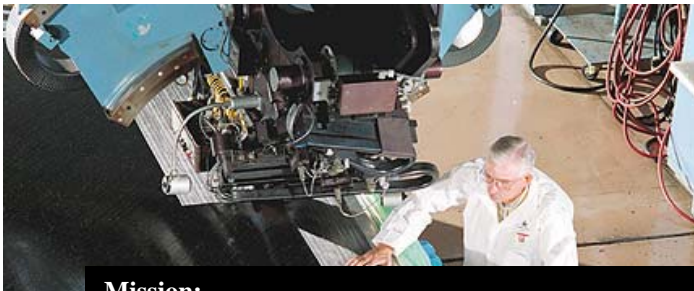
The Housing Department administers grants that rehabilitate homes belonging to low income families residing in Sedgwick County outside the City of Wichita. It coordinates neighborhood revitalization plans developed by cities in the County. The Kansas Local Government Statewide Homeownership Program and Kansas Mortgage Savers Program promote homeownership for low and moderate income families throughout the state. In 2007 over 3,100 Kansas families bought their first home using these programs. 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 KLGSH and a mortgage credit certificate in the KMS program.

#### Fund(s): Housing - Grants 273

|                                     | 2007           | 2008     | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------|----------------|----------------|---------------|
|                                     | Actual         | Adopted  | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |          |                |                |               |
| Personnel                           | -              | -        | -              | -              |               |
| Contractual Services                | 83,065         | -        | 335,000        | 160,000        | -52.2%        |
| Debt Service                        | -              | -        | -              | -              |               |
| Commodities                         | -              | -        | -              | -              |               |
| Capital Improvements                | -              | -        | -              | -              |               |
| Capital Equipment                   | -              | -        | -              | -              |               |
| Interfund Transfers                 | -              | -        | -              | -              |               |
| <b>Total Expenditures</b>           | <b>83,065</b>  | <b>-</b> | <b>335,000</b> | <b>160,000</b> | <b>-52.2%</b> |
| <b>Revenue</b>                      |                |          |                |                |               |
| Taxes                               | -              | -        | -              | -              |               |
| Intergovernmental                   | 172,594        | -        | 300,000        | 150,000        | -50.0%        |
| Charges For Service                 | 23,383         | -        | 35,000         | 10,000         | -71.4%        |
| Other Revenue                       | 75,000         | -        | -              | -              |               |
| <b>Total Revenue</b>                | <b>270,977</b> | <b>-</b> | <b>335,000</b> | <b>160,000</b> | <b>-52.2%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>       | <b>-</b> | <b>-</b>       | <b>-</b>       |               |

#### Goal(s):

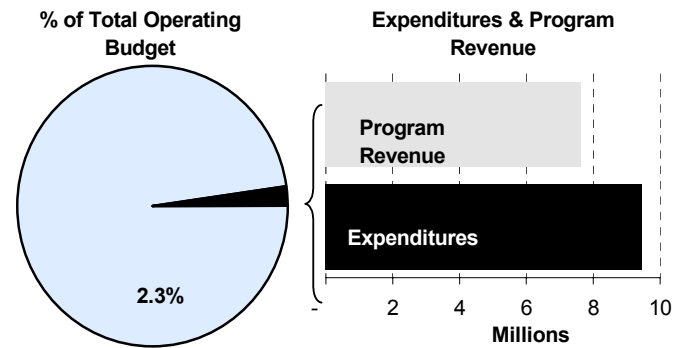
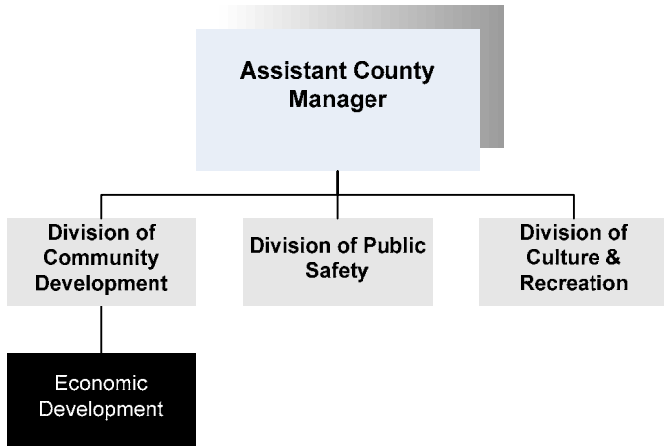
- Provide first-time home buyers with resources to make them successful homeowners
- Commit resources to increase property values in existing neighborhoods
- Add more participating lenders and approved cities to the statewide homeownership programs annually



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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.

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.

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.

The presence of AirTran and their corresponding pricing structure has had a significant impact on airfares at Wichita Mid-Continent Airport, contributing to a 30 percent overall reduction in airfares and a corresponding 33 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 \$300 million.

**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.

**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**

**Department Accomplishment**

While working toward its mission and goals, Economic Development has formed partnerships with the following entities.

- Greater Wichita Economic Development Coalition (GWEDC)
- Mid America Minority Business Development Council (MAMBDC)
- National Association of Foreign Trade Zones (NAFTZ)
- Small Business Development Consortium
- South Central Kansas Economic Development District (SCKEDD)
- Wichita Area Outlook Team
- Wichita Hispanic

Chamber of Commerce

**Budget Adjustments**

Kansas Governor, Kathleen Sebelius signed a bill on April 23, 2008 authorizing economic development assistance for Cessna Aircraft Co. Wichita and Sedgwick County also offered forgivable loans of \$5 million each. The changes to Economic Development’s 2009 budget reflect \$481,000 the County’s portion of the forgivable loan to Cessna Aircraft Co.





**Budget Adjustments From Previous Fiscal Year**

- Cessna forgivable loan match

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 481,000      |         |      |

**Total**      481,000      -      -

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.      | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |             |                           | Budget           | 08-09            |
| Personnel                           | 78,153           | 81,256           | 81,256           | 82,918           | 2.0%        | General Fund              | 2,138,638        | 2,627,257        |
| Contractual Services                | 7,974,121        | 8,726,982        | 8,746,982        | 9,376,017        | 7.2%        | Econ Dev - Grants         | 35,290           | 35,278           |
| Debt Service                        | 1,653            | -                | 1,380            | -                | -100.0%     | Affordable Airfares       | 6,670,000        | 6,796,800        |
| Commodities                         | 47               | 400              | 400              | 400              | 0.0%        |                           |                  |                  |
| Capital Improvements                | 13,633           | -                | 13,910           | -                | -100.0%     |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                |             |                           |                  |                  |
| Interfund Transfers                 | -                | -                | -                | -                |             |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>8,067,607</b> | <b>8,808,638</b> | <b>8,843,928</b> | <b>9,459,335</b> | <b>7.0%</b> | <b>Total Expenditures</b> | <b>8,843,928</b> | <b>9,459,335</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |             |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                |             |                           |                  |                  |
| Intergovernmental                   | 1,000,000        | 835,000          | 875,000          | 1,165,000        | 33.1%       |                           |                  |                  |
| Charges For Service                 | -                | -                | -                | -                |             |                           |                  |                  |
| Other Revenue                       | 6,729,634        | 6,670,000        | 6,685,290        | 6,502,078        | -2.7%       |                           |                  |                  |
| <b>Total Revenue</b>                | <b>7,729,634</b> | <b>7,505,000</b> | <b>7,560,290</b> | <b>7,667,078</b> | <b>1.4%</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> |                           |                  |                  |

**Budget Summary by Program**

| Program             | Fund  | Expenditures     |                  |                  |                  | 2009        | % Chg.      | Full-Time Equivalents (FTEs) |             |      |
|---------------------|-------|------------------|------------------|------------------|------------------|-------------|-------------|------------------------------|-------------|------|
|                     |       | 2007             | 2008             | 2008             | 2009             |             |             | 2008                         | 2008        | 2009 |
|                     |       | Actual           | Adopted          | Revised          | Budget           | 08-09       | Adopted     | Revised                      | Budget      |      |
| Econ. Development   | 110   | 454,380          | 462,353          | 462,353          | 950,000          | 105.5%      | 1.00        | 1.00                         | 1.00        |      |
| CDBG Micro Loan     | 271   | 3,771            | -                | 20,000           | 35,278           | 76.4%       | -           | -                            | -           |      |
| United Warehouse    | 271   | 15,286           | -                | 15,290           | -                | -100.0%     | -           | -                            | -           |      |
| Foreign Trade Zone  | 110   | 3,194            | 6,285            | 6,285            | 7,257            | 15.5%       | -           | -                            | -           |      |
| Affordable Airfares | Mult. | 7,590,976        | 8,340,000        | 8,340,000        | 8,466,800        | 1.5%        | -           | -                            | -           |      |
| <b>Total</b>        |       | <b>8,067,607</b> | <b>8,808,638</b> | <b>8,843,928</b> | <b>9,459,335</b> | <b>7.0%</b> | <b>1.00</b> | <b>1.00</b>                  | <b>1.00</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 110**

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.         |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09          |
| <b>Expenditures</b>                 |                |                |                |                |                |
| Personnel                           | 78,153         | 81,256         | 81,256         | 82,918         | 2.0%           |
| Contractual Services                | 376,179        | 380,697        | 380,697        | 866,682        | 127.7%         |
| Debt Service                        | -              | -              | -              | -              | -              |
| Commodities                         | 47             | 400            | 400            | 400            | 0.0%           |
| Capital Improvements                | -              | -              | -              | -              | -              |
| Capital Equipment                   | -              | -              | -              | -              | -              |
| Interfund Transfers                 | -              | -              | -              | -              | -              |
| <b>Total Expenditures</b>           | <b>454,380</b> | <b>462,353</b> | <b>462,353</b> | <b>950,000</b> | <b>105.5%</b>  |
| <b>Revenue</b>                      |                |                |                |                |                |
| Taxes                               | -              | -              | -              | -              | -              |
| Intergovernmental                   | -              | -              | 20,000         | -              | -100.0%        |
| Charges For Service                 | -              | -              | -              | -              | -              |
| Other Revenue                       | 800            | -              | -              | -              | -              |
| <b>Total Revenue</b>                | <b>800</b>     | <b>-</b>       | <b>20,000</b>  | <b>-</b>       | <b>-100.0%</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):**

- 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

|                                     | 2007          | 2008     | 2008          | 2009          | % Chg.       |
|-------------------------------------|---------------|----------|---------------|---------------|--------------|
|                                     | Actual        | Adopted  | Revised       | Budget        | 08-09        |
| <b>Expenditures</b>                 |               |          |               |               |              |
| Personnel                           | -             | -        | -             | -             | -            |
| Contractual Services                | 3,771         | -        | 20,000        | 35,278        | 76.4%        |
| Debt Service                        | -             | -        | -             | -             | -            |
| Commodities                         | -             | -        | -             | -             | -            |
| Capital Improvements                | -             | -        | -             | -             | -            |
| Capital Equipment                   | -             | -        | -             | -             | -            |
| Interfund Transfers                 | -             | -        | -             | -             | -            |
| <b>Total Expenditures</b>           | <b>3,771</b>  | <b>-</b> | <b>20,000</b> | <b>35,278</b> | <b>76.4%</b> |
| <b>Revenue</b>                      |               |          |               |               |              |
| Taxes                               | -             | -        | -             | -             | -            |
| Intergovernmental                   | -             | -        | 20,000        | -             | -100.0%      |
| Charges For Service                 | -             | -        | -             | -             | -            |
| Other Revenue                       | 33,548        | -        | -             | 35,278        | -            |
| <b>Total Revenue</b>                | <b>33,548</b> | <b>-</b> | <b>20,000</b> | <b>35,278</b> | <b>76.4%</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

|                                     | 2007          | 2008     | 2008          | 2009     | % Chg.         |
|-------------------------------------|---------------|----------|---------------|----------|----------------|
|                                     | Actual        | Adopted  | Revised       | Budget   | 08-09          |
| <b>Expenditures</b>                 |               |          |               |          |                |
| Personnel                           | -             | -        | -             | -        |                |
| Contractual Services                | -             | -        | -             | -        |                |
| Debt Service                        | 1,653         | -        | 1,380         | -        | -100.0%        |
| Commodities                         | -             | -        | -             | -        |                |
| Capital Improvements                | 13,633        | -        | 13,910        | -        | -100.0%        |
| Capital Equipment                   | -             | -        | -             | -        |                |
| Interfund Transfers                 | -             | -        | -             | -        |                |
| <b>Total Expenditures</b>           | <b>15,286</b> | <b>-</b> | <b>15,290</b> | <b>-</b> | <b>-100.0%</b> |
| <b>Revenue</b>                      |               |          |               |          |                |
| Taxes                               | -             | -        | -             | -        |                |
| Intergovernmental                   | -             | -        | -             | -        |                |
| Charges For Service                 | -             | -        | -             | -        |                |
| Other Revenue                       | 15,286        | -        | 15,290        | -        | -100.0%        |
| <b>Total Revenue</b>                | <b>15,286</b> | <b>-</b> | <b>15,290</b> | <b>-</b> | <b>-100.0%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>      | <b>-</b> | <b>-</b>      | <b>-</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

|                                     | 2007         | 2008         | 2008         | 2009         | % Chg.       |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|
|                                     | Actual       | Adopted      | Revised      | Budget       | 08-09        |
| <b>Expenditures</b>                 |              |              |              |              |              |
| Personnel                           | -            | -            | -            | -            |              |
| Contractual Services                | 3,194        | 6,285        | 6,285        | 7,257        | 15.5%        |
| Debt Service                        | -            | -            | -            | -            |              |
| Commodities                         | -            | -            | -            | -            |              |
| Capital Improvements                | -            | -            | -            | -            |              |
| Capital Equipment                   | -            | -            | -            | -            |              |
| Interfund Transfers                 | -            | -            | -            | -            |              |
| <b>Total Expenditures</b>           | <b>3,194</b> | <b>6,285</b> | <b>6,285</b> | <b>7,257</b> | <b>15.5%</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>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</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 110/Affordable Airfares 278

|                                     | 2007             | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
|                                     | Actual           | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                  |                  |                  |                  |             |
| Personnel                           | -                | -                | -                | -                | -           |
| Contractual Services                | 7,590,976        | 8,340,000        | 8,340,000        | 8,466,800        | 1.5%        |
| Debt Service                        | -                | -                | -                | -                | -           |
| Commodities                         | -                | -                | -                | -                | -           |
| Capital Improvements                | -                | -                | -                | -                | -           |
| Capital Equipment                   | -                | -                | -                | -                | -           |
| Interfund Transfers                 | -                | -                | -                | -                | -           |
| <b>Total Expenditures</b>           | <b>7,590,976</b> | <b>8,340,000</b> | <b>8,340,000</b> | <b>8,466,800</b> | <b>1.5%</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |             |
| Taxes                               | -                | -                | -                | -                | -           |
| Intergovernmental                   | 1,000,000        | 835,000          | 835,000          | 1,165,000        | 39.5%       |
| Charges For Service                 | -                | -                | -                | -                | -           |
| Other Revenue                       | 6,680,000        | 6,670,000        | 6,670,000        | 6,466,800        | -3.0%       |
| <b>Total Revenue</b>                | <b>7,680,000</b> | <b>7,505,000</b> | <b>7,505,000</b> | <b>7,631,800</b> | <b>1.7%</b> |
| <b>Full-Time Equivalents (FTEs)</b> | -                | -                | -                | -                | -           |

#### Goal(s):

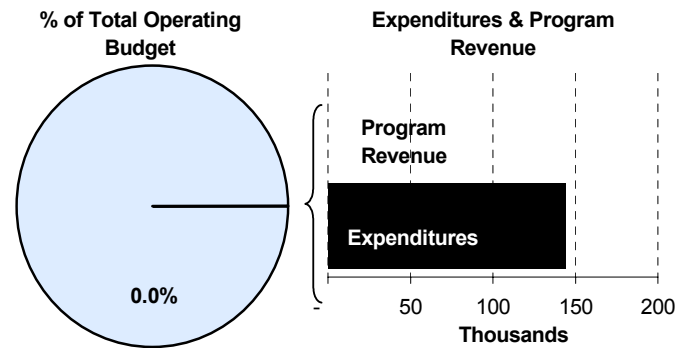
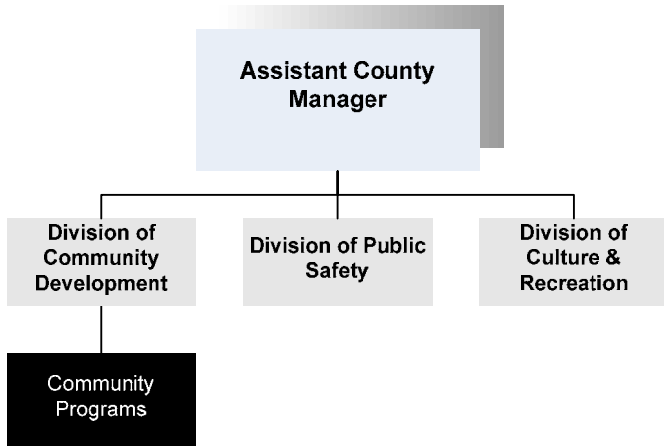
- Reduce airfare costs at Mid-Continent Airport



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**Mission:**

- Support local agencies providing enhanced quality of life for the residents of Sedgwick County.

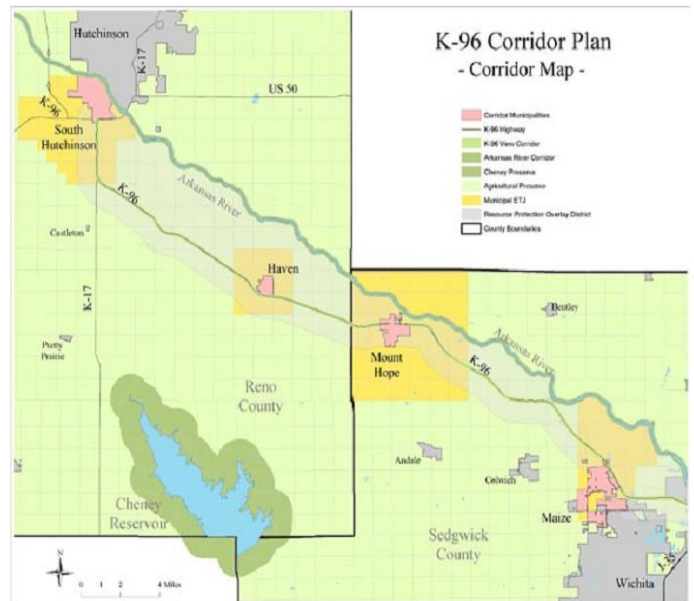


**Program Information**

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 2009, 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). Other members include municipalities, businesses, and landowners with interest in economic development along the corridor.

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 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 represents 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**

The Sedgwick County expenditure of \$37,250 to Community Housing Services has been expended in previous years out of the Housing Department's budget. For administrative purposes the Community Development Director has shifted this expenditure to the Community Programs budget. This shift will cause a decrease in the 2009 Housing budget and an equivalent increase to the Community Programs 2009 budget.

**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**

**Budget Adjustments From Previous Fiscal Year**

- Community Housing Services shifted from the Housing Department

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 37,250       |         |      |

|              |        |   |   |
|--------------|--------|---|---|
| <b>Total</b> | 37,250 | - | - |
|--------------|--------|---|---|

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007           | 2008          | 2008           | 2009           | % Chg.       | Expenditures              | 2008           | 2009           |
|-------------------------------------|----------------|---------------|----------------|----------------|--------------|---------------------------|----------------|----------------|
|                                     | Actual         | Adopted       | Revised        |                |              |                           | Budget         | 08-09          |
| Personnel                           | -              | -             | -              | -              | -            | General Fund              | 147,202        | 143,842        |
| Contractual Services                | 211,347        | 97,202        | 147,202        | 143,842        | -2.3%        |                           |                |                |
| Debt Service                        | -              | -             | -              | -              | -            |                           |                |                |
| Commodities                         | -              | -             | -              | -              | -            |                           |                |                |
| Capital Improvements                | -              | -             | -              | -              | -            |                           |                |                |
| Capital Equipment                   | -              | -             | -              | -              | -            |                           |                |                |
| Interfund Transfers                 | -              | -             | -              | -              | -            |                           |                |                |
| <b>Total Expenditures</b>           | <b>211,347</b> | <b>97,202</b> | <b>147,202</b> | <b>143,842</b> | <b>-2.3%</b> | <b>Total Expenditures</b> | <b>147,202</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**

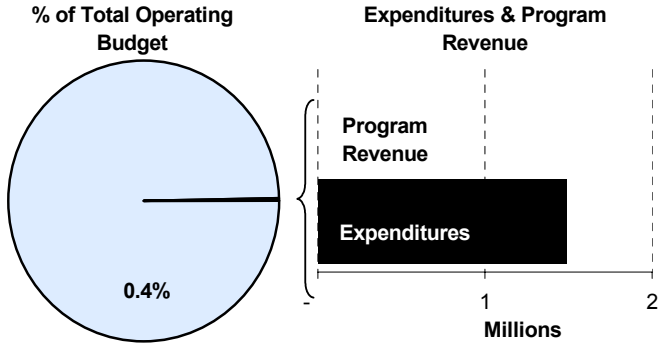
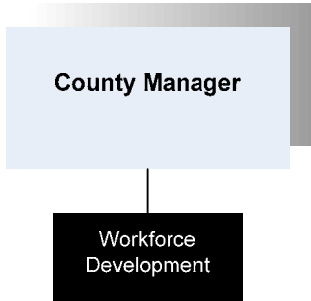
| Program            | Fund | Expenditures   |               |                |                | 2009         | % Chg.   | Full-Time Equivalents (FTEs) |          |      |
|--------------------|------|----------------|---------------|----------------|----------------|--------------|----------|------------------------------|----------|------|
|                    |      | 2007           | 2008          | 2008           | 2009           |              |          | 2008                         | 2008     | 2009 |
|                    |      | Actual         | Adopted       | Revised        | Budget         | 08-09        | Adopted  | Revised                      | Budget   |      |
| Community Programs | 110  | 211,347        | 97,202        | 147,202        | 143,842        | -2.3%        | -        | -                            | -        |      |
| <b>Total</b>       |      | <b>211,347</b> | <b>97,202</b> | <b>147,202</b> | <b>143,842</b> | <b>-2.3%</b> | <b>-</b> | <b>-</b>                     | <b>-</b> |      |





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**Mission:**  
 □ To develop an agile, demand-driven workforce development system that responds to needs of employers and employees of Sedgwick County.



**Program Information**

Workforce Development is a critical issue for Sedgwick County, now and in the future. The Board of Sedgwick County Commissioners formed the Sedgwick County Technical Education & Training Authority (SCTE&TA) to provide coordination, leadership and support that contributes to a strong technical education program, to help with critical workforce needs in our community.

The SCTE&TA Board consists of representatives from aviation, manufacturing, general business, healthcare, information technology and local government, to emphasize a “business-driven” model of technical training. There are three priority areas to address in meeting technical education and training needs in Sedgwick County and the region:

- Creating a world-class facility and delivery system
- Establishing a one-stop solution for customized training
- Demand-data gathering on industry trends and needs



Because our community, region and state benefit greatly from the strong aviation manufacturing cluster in Sedgwick County, the SCTE&TA is working initially to address critical, skilled-worker needs in the aviation industry. In order for Kansas’ aviation industry to



remain globally competitive, it is imperative that the community provides a skilled and accessible workforce. To meet this need, the Board of Sedgwick County Commissioners approved the construction of the National Center for Aviation Training (NCAT). This world-class training facility will provide students with hands-on, real-world training in the areas of aviation manufacturing, and aircraft and power plant mechanics. The Wichita Area Technical College (WATC) will serve as the managing partner for the Center, partnering with Wichita State University and its National Institute for Aviation Research (NIAR) for training and business-approved instruction. NCAT is expected to open in spring 2010.

The Center will consist of three buildings: Advanced Manufacturing Technology Center (80,948 sq. ft.), the Aviation Service Center (96,243 sq. ft.) and an Assessment and Administration Center (30,435 sq. ft.) for admissions, student services and employment placement. To meet the critical shortage of skilled aviation workers, program development will include:

- Aerostructures Technician
- Manufacturing Certificate
- Avionics
- Robotics
- Composites Manufacturing
- Interiors Installation
- Non-Destructive Testing
- Aircraft Completion and more

Training initiatives in other high-demand fields for our community and region include healthcare and information technology. Data and support from industry are helping to identify skills most needed to meet critical job needs in those areas for the future. Program and curriculum development as well are targeted to meet employer needs, and provide students with strong, marketable skills.

**Departmental Sustainability Initiatives**

The Department has placed their effort to retain and grow workforce into the critical job needs of the aviation industry, with a domino effect occurring in the needs of other industries like health care and information technology.

Kansas leads the world in aviation manufacturing with Boeing, Bombardier, Cessna Aircraft, Hawker Beechcraft and Spirit AeroSystems. More than 70 percent of the world’s embedded fleet was manufactured in Kansas, and 50% of general aviation is manufactured in Kansas. The aviation industry contributes significantly to the Kansas economy. Through NCAT Sedgwick County will continue to help our region and state’s aviation cluster compete in a global economic environment.

**Department Accomplishment**

Throughout 2008, Sedgwick County partnered with WATC at the Legislature to secure \$5 million for equipment and program development for NCAT.

Sedgwick County Commissioners, United States Representative Todd Tiahrt and United States Senator Sam Brownback helped break ground for the new training center on March 17, 2008. Additionally, Wichita City Mayor Carl Brewer and other

City Council members were present, and Mark Werthman from the Economic Development Administration and County Manager Bill Buchanan also turned over ceremonial dirt.

**Budget Adjustments**

In the 2009 Budget, the Workforce Development staffing table will be reduced by 2.0 FTEs. Expanded community partnerships have resulted in the elimination of the two vacant positions.

**Alignment with County Values**

- **Open Communication -**  
Workforce Development stakeholders in the community work together for a solution to meet critical aviation job needs
- **Commitment -**  
The Department’s commitment to the community, region and state to maintain the largest industry sector, to keep and grow jobs and increase long term economic vitality

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**Goals & Initiatives**

- **To promote and advance the development of a “world-class” education facility and delivery system**
- **To serve in a leadership role to develop a “one-stop approach” for business access to customized, technical training solutions**
- **To develop a plan for gathering solid data identifying demand occupations and workforce skill gaps (existing, emerging and future) and serve as a central repository of the information**

**Budget Adjustments From Previous Fiscal Year**

- Eliminate Executive Director
- Eliminate Project Manager

| Expenditures | Revenue | FTEs   |
|--------------|---------|--------|
| (74,084)     |         | (1.00) |
| (72,288)     |         | (1.00) |

**Total** (146,372) - (2.00)

**Budget Summary by Category**

**Budget Summary by Fund**

| Expenditures                        | 2007             | 2008             | 2008             | 2009             | % Chg.        | Expenditures              | 2008             | 2009             |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|---------------------------|------------------|------------------|
|                                     | Actual           | Adopted          | Revised          |                  |               |                           | Budget           | 08-09            |
| Personnel                           | 226,020          | 394,782          | 394,782          | 178,739          | -54.7%        | General Fund              | 1,694,659        | 1,487,612        |
| Contractual Services                | 3,881,080        | 1,289,877        | 1,289,877        | 1,298,573        | 0.7%          |                           |                  |                  |
| Debt Service                        | -                | -                | -                | -                | -             |                           |                  |                  |
| Commodities                         | 7,272            | 10,000           | 10,000           | 10,300           | 3.0%          |                           |                  |                  |
| Capital Improvements                | -                | -                | -                | -                | -             |                           |                  |                  |
| Capital Equipment                   | -                | -                | -                | -                | -             |                           |                  |                  |
| Interfund Transfers                 | 2,104            | -                | -                | -                | -             |                           |                  |                  |
| <b>Total Expenditures</b>           | <b>4,116,476</b> | <b>1,694,659</b> | <b>1,694,659</b> | <b>1,487,612</b> | <b>-12.2%</b> | <b>Total Expenditures</b> | <b>1,694,659</b> | <b>1,487,612</b> |
| <b>Revenue</b>                      |                  |                  |                  |                  |               |                           |                  |                  |
| Taxes                               | -                | -                | -                | -                | -             |                           |                  |                  |
| Intergovernmental                   | -                | -                | -                | -                | -             |                           |                  |                  |
| Charges For Service                 | -                | -                | -                | -                | -             |                           |                  |                  |
| Other Revenue                       | 1,593,850        | -                | -                | -                | -             |                           |                  |                  |
| <b>Total Revenue</b>                | <b>1,593,850</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>2.00</b>      | <b>-50.0%</b> |                           |                  |                  |

**Budget Summary by Program**

| Program               | Fund | Expenditures     |                  |                  |                  | 2009          | % Chg.      | Full-Time Equivalents (FTEs) |             |      |
|-----------------------|------|------------------|------------------|------------------|------------------|---------------|-------------|------------------------------|-------------|------|
|                       |      | 2007             | 2008             | 2008             | 2009             |               |             | 2008                         | 2008        | 2009 |
|                       |      | Actual           | Adopted          | Revised          | Budget           | 08-09         | Adopted     | Revised                      | Budget      |      |
| Workforce Development | 110  | 253,270          | 694,659          | 694,659          | 487,612          | -29.8%        | 4.00        | 4.00                         | 2.00        |      |
| W.A.T.C               | 110  | 600,000          | 1,000,000        | 1,000,000        | 1,000,000        | 0.0%          | -           | -                            | -           |      |
| Jabara Campus         | 110  | 3,263,206        | -                | -                | -                | -             | -           | -                            | -           |      |
| <b>Total</b>          |      | <b>4,116,476</b> | <b>1,694,659</b> | <b>1,694,659</b> | <b>1,487,612</b> | <b>-12.2%</b> | <b>4.00</b> | <b>4.00</b>                  | <b>2.00</b> |      |



**• Workforce Development**

Workforce Development has placed their effort to retain and grow workforce into the critical job needs of the aviation industry, with a domino effect in the needs of other industries like health care and information technology.

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

58001-110

|                                     | 2007           | 2008           | 2008           | 2009           | % Chg.        |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                     | Actual         | Adopted        | Revised        | Budget         | 08-09         |
| <b>Expenditures</b>                 |                |                |                |                |               |
| Personnel                           | 226,020        | 394,782        | 394,782        | 178,739        | -54.7%        |
| Contractual Services                | 17,874         | 289,877        | 289,877        | 298,573        | 3.0%          |
| Debt Service                        | -              | -              | -              | -              |               |
| Commodities                         | 7,272          | 10,000         | 10,000         | 10,300         | 3.0%          |
| Capital Improvements                | -              | -              | -              | -              |               |
| Capital Equipment                   | -              | -              | -              | -              |               |
| Interfund Transfers                 | 2,104          | -              | -              | -              |               |
| <b>Total Expenditures</b>           | <b>253,270</b> | <b>694,659</b> | <b>694,659</b> | <b>487,612</b> | <b>-29.8%</b> |
| <b>Revenue</b>                      |                |                |                |                |               |
| Taxes                               | -              | -              | -              | -              |               |
| Intergovernmental                   | -              | -              | -              | -              |               |
| Charges For Service                 | -              | -              | -              | -              |               |
| Other Revenue                       | 9              | -              | -              | -              |               |
| <b>Total Revenue</b>                | <b>9</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>2.00</b>    | <b>-50.0%</b> |

**Goal(s):**

- To promote and advance the development of a "world-class" education facility and delivery system

**• Wichita Area Technical College**

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.

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

58002-110

|                                     | 2007           | 2008             | 2008             | 2009             | % Chg.      |
|-------------------------------------|----------------|------------------|------------------|------------------|-------------|
|                                     | Actual         | Adopted          | Revised          | Budget           | 08-09       |
| <b>Expenditures</b>                 |                |                  |                  |                  |             |
| Personnel                           | -              | -                | -                | -                |             |
| Contractual Services                | 600,000        | 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>600,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</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> | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |             |

**Goal(s):**

- To work closely with local and statewide industries to provide technologically advanced programs for WATC students
- To offer customized training programs that are portable, modular and affordable, through a variety of delivery methods, including on-site and online



• Jabara Campus

In December of 2006 the Board of County Commission recommended the Sedgwick County Public Building Commission enter into a 50 year lease with the Wichita Airport Authority for the purpose of acquiring a site at Jabara Airport on which to build the National Center for Aviation Training.

The BoCC authorized a discounted, up front payment of \$3.3 million for the final 30 years of the 50 year lease, which was paid in 2007. The City of Wichita paid Sedgwick County for the first 20 years of the lease at a discounted rate of \$1.6 million. The funds paid by the City were deposited in the Workforce Development budget and paid to the Wichita Airport Authority.

Fund(s): General Fund 110

58003-110

|                                     | 2007             | 2008    | 2008    | 2009   | % Chg. |
|-------------------------------------|------------------|---------|---------|--------|--------|
|                                     | Actual           | Adopted | Revised | Budget | 08-09  |
| <b>Expenditures</b>                 |                  |         |         |        |        |
| Personnel                           | -                | -       | -       | -      |        |
| Contractual Services                | 3,263,206        | -       | -       | -      |        |
| Debt Service                        | -                | -       | -       | -      |        |
| Commodities                         | -                | -       | -       | -      |        |
| Capital Improvements                | -                | -       | -       | -      |        |
| Capital Equipment                   | -                | -       | -       | -      |        |
| Interfund Transfers                 | -                | -       | -       | -      |        |
| <b>Total Expenditures</b>           | <b>3,263,206</b> | -       | -       | -      |        |
| <b>Revenue</b>                      |                  |         |         |        |        |
| Taxes                               | -                | -       | -       | -      |        |
| Intergovernmental                   | -                | -       | -       | -      |        |
| Charges For Service                 | -                | -       | -       | -      |        |
| Other Revenue                       | 1,593,841        | -       | -       | -      |        |
| <b>Total Revenue</b>                | <b>1,593,841</b> | -       | -       | -      |        |
| <b>Full-Time Equivalents (FTEs)</b> | -                | -       | -       | -      |        |

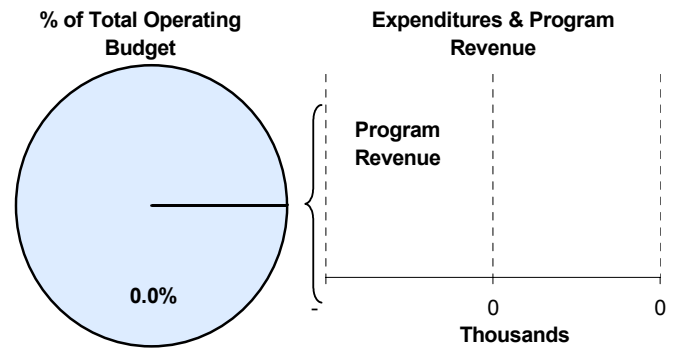
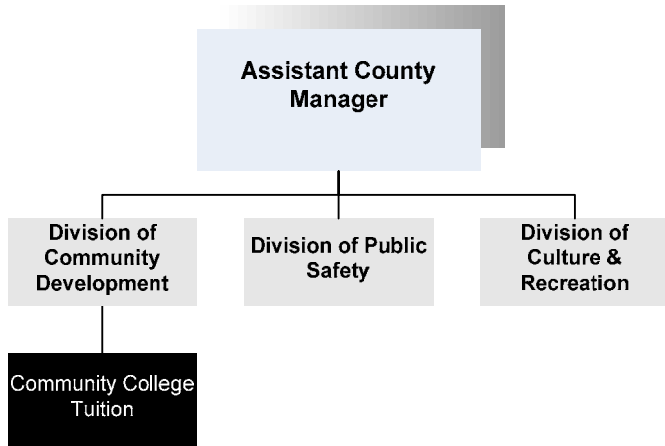




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**Mission:**

- Promote educational opportunities for the citizens of Sedgwick County.



**Program Information**

In previous years, state law required counties to make payments to Kansas community colleges when residents pursued educational opportunities at community institutions outside their home county. Payments were made to community colleges and Washburn University of Topeka based on the number of credit hours in which Sedgwick County residents were enrolled.

In 1999, the Kansas State Legislature passed the 1999 Higher Education Coordination Act (K.S.A. 71-301a), which instituted a four-year phase-out plan for out-district tuition by reducing the \$24 per credit hour rate by 25 percent each year. Although the plan implementation stalled for two years due to state budget concerns, lawmakers finally eliminated Out-District Tuition during 2006 legislative session.

**Participating Community Colleges and Universities Included:**

- Allen County
- Barton County
- Butler County
- Cloud County
- Coffeyville
- Colby
- Cowley County
- Dodge City
- Fort Scott
- Washburn University
- Garden City
- Highland
- Hutchinson
- Independence
- Johnson County
- Labette County
- Neosho County
- Pratt County
- Seward County





# Capital Improvement Program

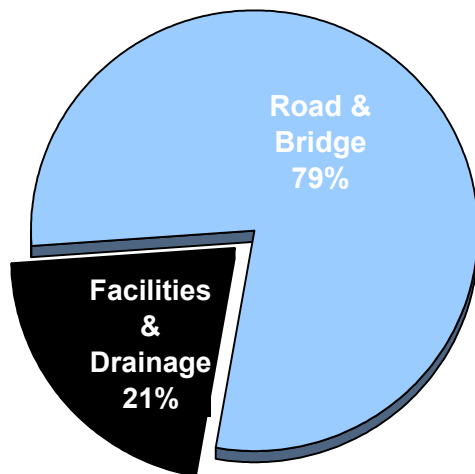
## Inside:

|             |                   |
|-------------|-------------------|
| <u>Page</u> |                   |
| 546         | Executive Summary |
| 554         | Financial Summary |

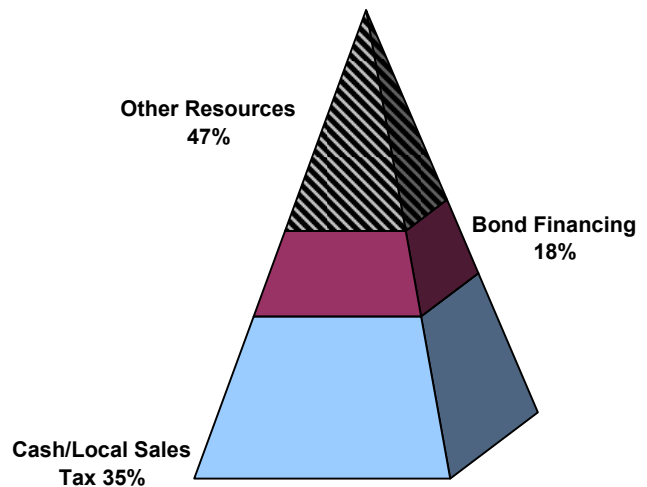
| Project Type                                | 2009 Budget          |                   |                   | 2009 - 2013 Total    |                   |                   |
|---|----------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
|   | 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                | 5,712,026            | 7,189,195         | -                 | 15,365,098           | 47,383,706        | -                 |
| Fire District No. 1 Facilities              | -                    | -                 | -                 | 240,821              | -                 | -                 |
| <b>Sub-Total</b>                            | <b>5,712,026</b>     | <b>7,189,195</b>  | <b>-</b>          | <b>15,605,919</b>    | <b>47,383,706</b> | <b>-</b>          |
| <br>  |                      |                   |                   |                      |                   |                   |
| <b>► Road &amp; Bridge Projects</b>         |                      |                   |                   |                      |                   |                   |
| Road Projects                               | 12,851,500           | 4,000,000         | 17,756,000        | 61,578,075           | 15,000,000        | 45,599,427        |
| Bridge Projects                             | 2,692,000            | -                 | 11,193,000        | 10,480,000           | 5,000,000         | 13,255,000        |
| <b>Sub-Total</b>                            | <b>15,543,500</b>    | <b>4,000,000</b>  | <b>28,949,000</b> | <b>72,058,075</b>    | <b>20,000,000</b> | <b>58,854,427</b> |
| <br>  |                      |                   |                   |                      |                   |                   |
| <b>Total</b>                                | <b>21,255,526</b>    | <b>11,189,195</b> | <b>28,949,000</b> | <b>87,663,994</b>    | <b>67,383,706</b> | <b>58,854,427</b> |

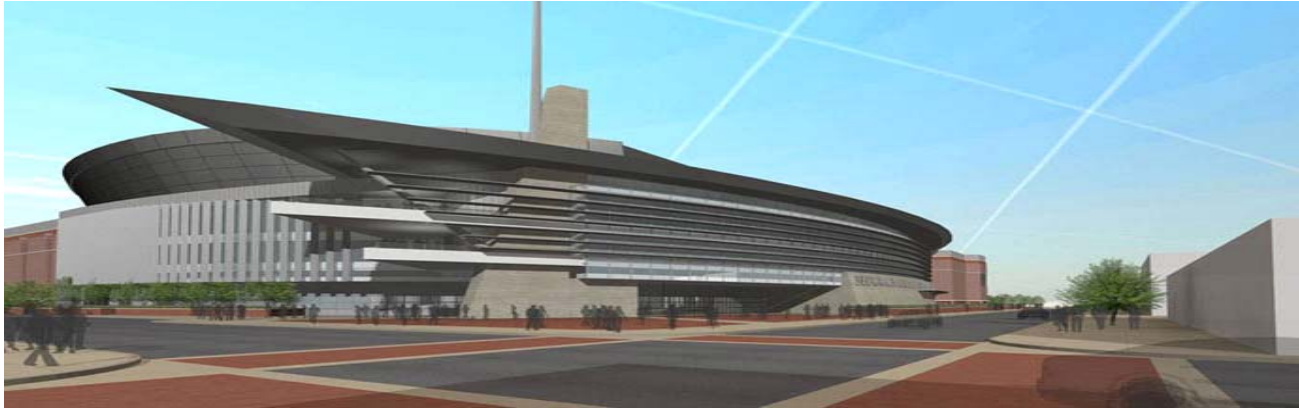


2009 CIP by Project Type



2009 CIP by Funding Source





## EXECUTIVE SUMMARY

### 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. For Sedgwick County, 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 2009 is \$61,393,721, an increase of \$18,008,462 from the 2008 capital budget. The 2009 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage. Significant projects for 2009 include:

- Two additional courtrooms for the 18th Judicial District; one in the Main Courthouse and one at the Juvenile Complex
- Levee Repairs as necessary to achieve FEMA Accreditation of the Wichita Valley Center Flood Control Project

- Widening of Meridian from 47<sup>th</sup> to 71<sup>st</sup> Street and 63<sup>rd</sup> Street from Broadway to Hydraulic
- Replacement of the Bridge on Hydraulic over the Wichita Valley Center Flood control project

Public Safety continues to be a major focus of the CIP. In addition to the two 2009 courtroom projects, the CIP includes design of a new squad room for the Sheriff Patrol Division and the upgrade of the County's Outdoor Warning system with an Activation and Report Back System. In 2011, the conversion of the County's 800 MHZ radio system from analog to digital is expected to cost in excess of 20 million dollars and will require user agencies to insure their radios have digital capability.

Within the Juvenile Complex, the recently expanded capacity of the Juvenile Detention Facility 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 there are now being 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 staff. While the remodeling of the court facilities is complete, a recent ruling by the Kansas Supreme Court that juveniles now have a constitutional right to a jury trial has a significant local impact. 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, this CIP now includes



construction of an additional court room with the capability to support a jury trial at the Juvenile Complex.



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 Transition Plan document, 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 CIP now includes prioritized projects consistent with the recommendations in the ADA Transition Plan. All project plans and facility leases are coordinated with the County ADA Coordinator and the ADA Coordinator, who is an architect, also participates in "punch list" inspections of projects nearing completion. The 2009 Capital Budget includes all high priority projects included in the Transition Plan.



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. This CIP includes projects to accomplish structural repairs, exterior stone treatment and repairs as well as the upgrade its elevator and air conditioning systems.

**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 2009. Significant road projects include widening of Meridian from 47<sup>th</sup> to 71<sup>st</sup> South and widening of 63<sup>rd</sup> from Broadway to Hydraulic. Noteworthy bridge projects are the widening and replacement of the bridge over the Wichita Valley Center Flood Control Project on Hydraulic and the widening and replacement of a bridge over the Kansas Turnpike on 143<sup>rd</sup> Street East. The CIP also includes \$4.0 million for any needed repairs discovered during the levee accreditation process now underway.

**CIP Funding**

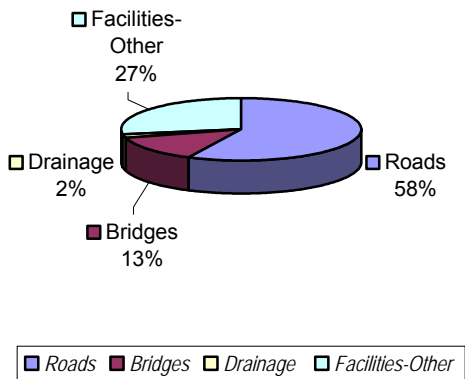
The CIP is funded on a year-by-year basis either with annual operating revenues from property tax, sales tax, liquor tax, and gasoline tax or by issuing bonds. Bonds are repaid with debt service payments over a period of years. The actual timing of bond issues proposed to fund a portion of this CIP plan varies, depending on interest rates and other priorities. The following table shows funding sources for 2009 and for the five-year program.

| <b>Facilities/Drainage/Fire District</b>     |             |                  |
|--|-------------|------------------|
|  | <b>2009</b> | <b>2009-2013</b> |
| Cash   | 5,712,026   | 15,605,919       |
| Bonds  | 7,189,195   | 47,383,706       |
| Total  | 12,901,221  | 62,989,625       |
| <b>Infrastructure (Roads, &amp; Bridges)</b> |             |                  |
| Local Sales Tax                              | 15,543,500  | 72,058,075       |
| Bonds  | 4,000,000   | 20,000,000       |
| Other  | 28,949,000  | 58,854,427       |
| Total  | 48,492,500  | 150,912,502      |
| Grand Total                                  | 61,393,721  | 213,902,127      |

**Fund Sources for the 2009-2019 Capital Improvement Program**

The pie chart below further illustrates how the CIP five-year total spending of \$213,902,127 is allocated. Facility projects account for 27 percent of that amount. Improvements to the County’s infrastructure make up the remaining 73 percent of the total.

**2009-2013 CIP Expenditures by Category**



**The CIP Process**

In 1999, the CIP process was refined to ensure realistic project planning and support priorities of the County. That process has continued with minor modifications through the 2009-2013 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 to prioritize. 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 2008.

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 that follows this executive summary. Emphasis was given to projects initiated in previous years, those that require system replacements or are intended to

prevent building deterioration. These projects typically receive priority over remodeling or new construction. The Committee revised selection criteria for the 2009-2013 to include meeting legal mandates, responding to public safety needs, maintaining existing assets, reducing or offsetting costs, sustainability, and meeting Board of County Commissioners priorities.

With priorities established, projects are arrayed consistent with available funding, resulting in lower priority projects moving into later years. With revenue growth improving, but a concern about several upcoming projects that will require bonding, the Committee recommended cash funding in the 2009 Capital Budget at \$5.7 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 and project timing was recommended consistent with that policy. With funding established within these constraints, the County Manager then reviewed and recommended the CIP to the Board of County Commissioners for approval.

For the 2009-2013 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. Facility Project Services and the Budget provide staff support.

**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 that staff anticipates will not be completed during 2008 receive careful monthly review by staff 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 where 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:



#### Remodel for District Attorney (DA), Juvenile Court Building (above)

- Estimated Cost: \$14.1 million, Bond Funded
- These combined 2006 projects renovate and expand the former Juvenile Detention Facility to provide additional courtrooms and support areas. The Juvenile Court portion of the project is complete and their former area is now being remodeled for District Attorney Juvenile Division staff
- Estimated Completion: 2009



#### The Intrust Bank Arena (above)

- Estimated Cost: \$205.5 million, Local Sales Tax Funded
- 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 30, 2007
- The Board of Sedgwick County Commissioners approved proposals for naming rights in January 2008 for the arena by Intrust Bank; the Plaza by Cessna Aircraft Company and the Concourse by Spirit Aerosystems
- Estimated Completion: early 2010



#### National Center for Aviation Training

- Estimated Cost: \$54.5 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 under construction.

- The Advanced Manufacturing Technology Center and the Aviation Service Center construction should begin late in the year
- Estimated completion: early 2010



**Fire District Relocation Plan - Fire Station 32 (above) Wild West Drive; Fire Station 33, Maize; Station 36, southeast Sedgwick County Fire Station 39, southwest Sedgwick County and Fire Station 35, Goddard,**

- Estimated Cost: \$11.3 million including design
- These projects are funded with by the Fire District No. 1 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 32 and Station 33, approved in 2006, have been completed in 2008 and 2007 respectively. Station 36 and Station 39, approved as part of the 2007 CIP, are expected to be completed in 2009

**Reconditioning of 119<sup>th</sup> Street West**

- Estimated Cost, Construction Phase \$3.9 million; Sedgwick County’s share \$3.1 million
- This 2007 project is a good example of the County use of cold mix on roads in a growth area. With the opening of Maize High School, traffic volumes have now increased to the point that an upgrade to rural standard is appropriate. The earlier use of cold mix helps contribute to a solid base course for this road project
- Estimated Completion: Summer 2008



**Reconditioning of 119 Street west in progress**

**Regional Forensic Science Center (RFSC) Annex**

- Estimated Cost: \$2.4 million, Bond 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: 2009

**Major Changes in the Capital Improvement Program**

The most significant change in the CIP is the deferral of the construction phase of the expansion of the Adult Detention Facility as inmate population growth has slowed. In addition, the County is currently 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

**Impact on the Operating Budget:**

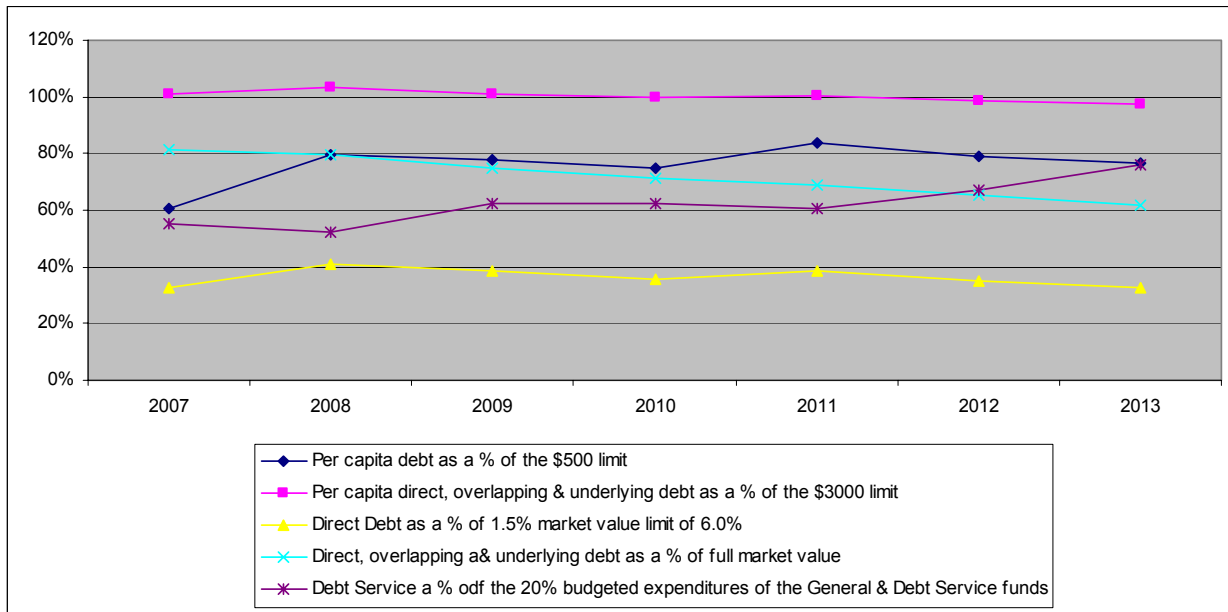
The 2009 County Operating Budget includes \$22.2 million in debt service for payment of long term debt used to finance previous capital projects in addition to those recommended for 2009, and \$21.3 million in cash supported (sales tax and property taxes) capital projects. Sedgwick County Public Building Commission (PBC) financed projects include Exploration Place, the Sedgwick County Public Works Facility, the Juvenile Detention

Facility and the Center for Aviation Training at the Jabara Airport.

Capital projects can impact future operating budgets either positively or negatively due to an increase or decrease in 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 costs. As an example, savings of over \$339,000 annually in reduced energy costs have continued to result 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 performance contract. Upgrades also included an enhanced control system that enables centralized monitoring and control and easier maintenance with monitoring of 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 2009 remains manageable.**

- The deferral of the construction phase of the 380 bed addition to the Adult Detention Facility means that the staffing and operational costs of approximately \$7.4 million dollars annually previously estimated to begin in 2010 are not part of the current financial plan.
- 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 five years old and are performing extremely well. Public Work staff expect 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 revised 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 above chart illustrates that the 2009-2013 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 budget 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 that experienced 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 2009-2013 Capital Improvement Program addresses 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. A few 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 is anticipated to begin in fall of 2008. In 2006, the City assumed responsibility for the construction phase of this project. Sedgwick County has designed the project and is acquiring a portion of the right of way
- Completion of 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 that also provides a crossing of the Wichita Valley Center Flood Control Project

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 for 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:

- The bridge on Hydraulic over the Wichita-Valley Center Flood Control Project is planned for replacement and widening in 2009 Capital Budget.
- Also planned in 2009, is the replacement and widening of the bridge over the Kansas Turnpike on 143<sup>rd</sup> Street East.
- 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 2009-2013 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 2009-2013 CIP Bridge Construction |                |
|---|----------------|
| Year                                      | Number Planned |
| 2009                                      | 3              |
| 2010                                      | 9              |
| 2011                                      | 1              |
| 2012                                      | 1              |
| 2013                                      | 5              |
| <b>Total</b>                              | <b>19</b>      |

**Financial Summaries and Project Pages**

Financial summaries and project pages follow that provide an individual summary and detailed information for each project approved by the Board of County Commissioners.





2009-2013  
Capital  
Improvement  
Program  
Financial Summary

Capital Improvement Program-Facilities/Drainage

| pg. | Project Description   | Prior          | 2009             |                   |          | 2010             |                  |          | 2011             |                   |          |
|-----|---|----------------|------------------|-------------------|----------|------------------|------------------|----------|------------------|-------------------|----------|
|     |   |                | Cash             | Bond              | Other    | Cash             | Bond             | Other    | Cash             | Bond              | Other    |
| 563 | Compliance with Americans with Disabilities Act (ADA) Project     | -              | 278,350          | -                 | -        | 83,528           | -                | -        | 1,044,100        | -                 | -        |
| 616 | D23 WVCFC Levee Repairs Required for Accreditation                | -              | 4,000,000        | -                 | -        | -                | -                | -        | -                | -                 | -        |
| 564 | Replace Roofs - County-Owned Buildings                            | 364,537        | 15,094           | -                 | -        | 99,397           | -                | -        | 592,298          | -                 | -        |
| 565 | Convert to Digital & Expand 800 MHz Radio System                  | -              | 100,000          | -                 | -        | 650,000          | -                | -        | -                | 22,069,000        | -        |
| 566 | Modernize Fire Alarm System - Historic Courthouse                 | -              | -                | 251,606           | -        | -                | -                | -        | -                | -                 | -        |
| 567 | Restore Stained Glass Windows- Kansas African American Museum     | -              | -                | 99,259            | -        | -                | -                | -        | -                | -                 | -        |
| 568 | Remodel Sheriff Department's Squad Room                           | -              | -                | 92,982            | -        | -                | 1,156,384        | -        | -                | -                 | -        |
| 569 | Interior Structural Repair and HVAC Upgrade - Historic Courthouse | 173,250        | -                | 1,957,342         | -        | -                | -                | -        | -                | -                 | -        |
| 570 | Replace HVAC Roof Top Units (RTU), SC Extension                   | -              | -                | -                 | -        | 439,392          | -                | -        | -                | -                 | -        |
| 571 | Replace Maintenance Building, SC Park                             | -              | 10,000           | -                 | -        | 272,000          | -                | -        | -                | -                 | -        |
| 572 | Renovate Mushroom Restroom, Lake Afton                            | -              | -                | -                 | -        | -                | -                | -        | -                | -                 | -        |
| 573 | Outdoor Warning Activation and Report Back System                 | -              | 857,307          | -                 | -        | -                | -                | -        | -                | -                 | -        |
| 574 | Historic County Courthouse Stone Treatment/Repair                 | -              | -                | -                 | -        | -                | 708,809          | -        | -                | -                 | -        |
| 575 | Elevator Modernization - Historic Courthouse                      | -              | -                | -                 | -        | -                | 162,420          | -        | -                | -                 | -        |
| 576 | Update Main Courthouse Elevator Lobbies and Restrooms             | -              | -                | 927,280           | -        | -                | -                | -        | -                | -                 | -        |
| 577 | Replace EMS Post 9 (East)   | -              | -                | -                 | -        | -                | -                | -        | 90,000           | -                 | -        |
| 578 | Replace Movable Wall, Sedgwick County Extension                   | -              | -                | -                 | -        | -                | -                | -        | -                | -                 | -        |
| 579 | Replace Shelter #2 Lake Afton                                     | -              | -                | -                 | -        | -                | -                | -        | -                | -                 | -        |
| 580 | Repair Lower Spillway - Lake Afton Park                           | -              | -                | -                 | -        | 300,664          | -                | -        | -                | 2,783,099         | -        |
| 581 | Replace Carpet - Sedgwick County Extension                        | -              | -                | -                 | -        | 52,099           | -                | -        | -                | -                 | -        |
| 582 | Expand Parking-Plum Shelter & Bail Shop, SC Park                  | -              | 145,768          | -                 | -        | -                | -                | -        | -                | -                 | -        |
| 583 | Install Outdoor Warning Devices                                   | 44,548         | 45,895           | -                 | -        | 47,271           | -                | -        | 48,627           | -                 | -        |
| 584 | Replace Carpet - 905 N. Main                                      | -              | 46,156           | -                 | -        | -                | -                | -        | -                | -                 | -        |
| 585 | Additional Courtroom and Chambers in the Main Courthouse          | -              | -                | 1,701,104         | -        | -                | -                | -        | -                | -                 | -        |
| 586 | Additional Courtroom and Chambers in Juvenile Courthouse          | -              | -                | 1,274,622         | -        | -                | -                | -        | -                | -                 | -        |
| 587 | Planning for Regional Park  | -              | -                | -                 | -        | 150,000          | -                | -        | -                | -                 | -        |
| 588 | Heartland Preparedness Center-- Infrastructure                    | 264,413        | 213,456          | -                 | -        | 1,741,103        | -                | -        | -                | -                 | -        |
| 589 | Heartland Preparedness Center: Law Addition                       | 20,000         | -                | -                 | -        | -                | 348,888          | -        | -                | 6,168,693         | -        |
| 590 | Replace Shelter #3, Lake Afton                                    | -              | -                | -                 | -        | -                | -                | -        | 373,790          | -                 | -        |
| 591 | Courthouse Entrance Plaza   | -              | -                | -                 | -        | -                | -                | -        | -                | -                 | -        |
| 592 | Improve Elm Street - Main to Market                               | -              | -                | -                 | -        | -                | -                | -        | -                | -                 | -        |
| 593 | Improve Elm Street - Water to Main                                | -              | -                | -                 | -        | -                | -                | -        | -                | -                 | -        |
| 594 | Improve Main Street - Elm to Central                              | -              | -                | -                 | -        | -                | -                | -        | -                | -                 | -        |
| 595 | Improve Main Street - Pine to Elm Street                          | -              | -                | -                 | -        | -                | -                | -        | -                | -                 | -        |
| 596 | Upgrade Courtroom Audiovisual                                     | -              | -                | 885,000           | -        | -                | -                | -        | -                | -                 | -        |
|     | <b>Facilities by Yr &amp; Fund Source</b>                         | <b>866,748</b> | <b>5,712,026</b> | <b>7,189,195</b>  | <b>-</b> | <b>3,835,454</b> | <b>2,376,501</b> | <b>-</b> | <b>2,148,815</b> | <b>31,020,792</b> | <b>-</b> |
|     | <b>Total Facilities by Year</b>                                   |                |                  | <b>12,901,221</b> |          |                  | <b>6,211,955</b> |          |                  | <b>33,169,607</b> |          |
|     | <b>Fire District</b>  |                |                  |                   |          |                  |                  |          |                  |                   |          |
| 597 | Expand Shop for Reserve Apparatus at Station 34                   | -              | -                | -                 | -        | 240,821          | -                | -        | -                | -                 | -        |
|     | <b>Facilities by Yr &amp; Fund Source</b>                         |                |                  |                   |          | <b>240,821</b>   |                  |          |                  |                   |          |
|     | <b>Total Facilities by Yr</b>                                     |                |                  |                   |          | <b>240,821</b>   |                  |          |                  |                   |          |

Capital Improvement Program-Facilities/Drainage

| 2012             |                  |       | 2013             |                  |       | Future | 5 Year CIP total  |                   |       | Grand Total       |
|------------------|------------------|-------|------------------|------------------|-------|--------|-------------------|-------------------|-------|-------------------|
| Cash             | Bond             | Other | Cash             | Bond             | Other |        | Cash              | Bond              | Other |                   |
| 74,324           | -                | -     | 929,050          | -                | -     | -      | 2,409,352         | -                 | -     | 2,409,352         |
|                  |                  |       |                  |                  |       |        | 4,000,000         | -                 | -     | 4,000,000         |
| 7,977            | -                | -     | 741,417          | -                | -     | -      | 1,456,183         | -                 | -     | 1,820,720         |
| -                | 1,500,000        | -     | -                | -                | -     | -      | 750,000           | 23,569,000        | -     | 24,319,000        |
| -                | -                | -     | -                | -                | -     | -      | -                 | 251,606           | -     | 251,606           |
| -                | -                | -     | -                | -                | -     | -      | -                 | 99,259            | -     | 99,259            |
| -                | -                | -     | -                | -                | -     | -      | -                 | 1,249,366         | -     | 1,249,366         |
| -                | -                | -     | -                | -                | -     | -      | -                 | 1,957,342         | -     | 2,130,592         |
| -                | -                | -     | -                | -                | -     | -      | 439,392           | -                 | -     | 439,392           |
| -                | -                | -     | -                | -                | -     | -      | 282,000           | -                 | -     | 282,000           |
| 23,000           | -                | -     | 75,000           | -                | -     | -      | 98,000            | -                 | -     | 98,000            |
| -                | -                | -     | -                | -                | -     | -      | 857,307           | -                 | -     | 857,307           |
| -                | -                | -     | -                | -                | -     | -      | -                 | 708,809           | -     | 708,809           |
| -                | -                | -     | -                | -                | -     | -      | -                 | 162,420           | -     | 162,420           |
| -                | -                | -     | -                | -                | -     | -      | -                 | 927,280           | -     | 927,280           |
| 866,073          | -                | -     | -                | -                | -     | -      | 956,073           | -                 | -     | 956,073           |
| 104,300          | -                | -     | -                | -                | -     | -      | 104,300           | -                 | -     | 104,300           |
| 216,576          | -                | -     | -                | -                | -     | -      | 216,576           | -                 | -     | 216,576           |
| -                | -                | -     | 530,000          | -                | -     | -      | 830,664           | 2,783,099         | -     | 3,613,763         |
| -                | -                | -     | -                | -                | -     | -      | 52,099            | -                 | -     | 52,099            |
| -                | -                | -     | -                | -                | -     | -      | 145,768           | -                 | -     | 145,768           |
| 50,086           | -                | -     | 51,000           | -                | -     | -      | 242,879           | -                 | -     | 287,427           |
| -                | -                | -     | -                | -                | -     | -      | 46,156            | -                 | -     | 46,156            |
| -                | -                | -     | -                | -                | -     | -      | -                 | 1,701,104         | -     | 1,701,104         |
| -                | -                | -     | -                | -                | -     | -      | -                 | 1,274,622         | -     | 1,274,622         |
| -                | -                | -     | -                | -                | -     | -      | 150,000           | -                 | -     | 150,000           |
| -                | -                | -     | -                | -                | -     | -      | 1,954,559         | -                 | -     | 2,218,972         |
| -                | -                | -     | -                | -                | -     | -      | -                 | 6,517,581         | -     | 6,537,581         |
| -                | -                | -     | -                | -                | -     | -      | 373,790           | -                 | -     | 373,790           |
| -                | -                | -     | -                | 2,049,829        | -     | -      | -                 | 2,049,829         | -     | 2,049,829         |
| -                | -                | -     | -                | 490,942          | -     | -      | -                 | 490,942           | -     | 490,942           |
| -                | 876,333          | -     | -                | -                | -     | -      | -                 | 876,333           | -     | 876,333           |
| -                | -                | -     | -                | 900,208          | -     | -      | -                 | 900,208           | -     | 900,208           |
| -                | -                | -     | -                | 979,906          | -     | -      | -                 | 979,906           | -     | 979,906           |
| -                | -                | -     | -                | -                | -     | -      | -                 | 885,000           | -     | 885,000           |
| <b>1,342,336</b> | <b>2,376,333</b> | -     | <b>2,326,467</b> | <b>4,420,885</b> | -     | -      | <b>15,365,098</b> | <b>47,383,706</b> | -     | <b>63,615,552</b> |
|                  | <b>3,718,669</b> |       |                  | <b>6,747,352</b> |       |        |                   | <b>62,748,804</b> |       |                   |
| -                | -                | -     | -                | -                | -     | -      | 240,821           | -                 | -     | 240,821           |
| -                | -                | -     | -                | -                | -     | -      | <b>240,821</b>    | -                 | -     | <b>240,821</b>    |
|                  |                  |       |                  |                  |       |        |                   | <b>240,821</b>    |       |                   |

Capital Improvement Program-Facilities/Drainage

| pg.  | Project Description   | Prior              | 2009 |      |       | 2010 |      |       | 2011 |      |       |
|--|---|--------------------|------|------|-------|------|------|-------|------|------|-------|
|  |   |                    | Cash | Bond | Other | Cash | Bond | Other | Cash | Bond | Other |
|  | <b>Facility Watch List</b>  |                    |      |      |       |      |      |       |      |      |       |
| -  | D21 Construct Drainage Improvements SW of Haysville                 |                    |      |      |       |      |      |       |      |      |       |
| -  | D11 Phase II Improve Channel along Bluff, 87th-103rd S              |                    |      |      |       |      |      |       |      |      |       |
| -  | D20 Clifton Channel Improvements                                    |                    |      |      |       |      |      |       |      |      |       |
| -  | Expand Parking-Horseshoe Shelter & Playground                       |                    |      |      |       |      |      |       |      |      |       |
| -  | Construct New North Restroom, SC Park                               |                    |      |      |       |      |      |       |      |      |       |
| -  | Replace Center Restroom, SC Park                                    |                    |      |      |       |      |      |       |      |      |       |
| -  | Replace South Restroom, SC Park                                     |                    |      |      |       |      |      |       |      |      |       |
| -  | Design - SC Sports Complex (Phase 1)                                |                    |      |      |       |      |      |       |      |      |       |
| -  | Construct North Parking, Concessions & Sewer Lines, Sports Complex  |                    |      |      |       |      |      |       |      |      |       |
| -  | Construct Center Parking Lot & 2 City Sewer Lines - Sports Complex  |                    |      |      |       |      |      |       |      |      |       |
| -  | Construct South Parking & Sanitary Sewer Connection, Sports Complex |                    |      |      |       |      |      |       |      |      |       |
| -  | Rebuild Plum Shelter  |                    |      |      |       |      |      |       |      |      |       |
| -  | Miracles League Ballfield   |                    |      |      |       |      |      |       |      |      |       |
| -  | Replace Shelter #1, Lake Afton                                      |                    |      |      |       |      |      |       |      |      |       |
| -  | Replace EMS Post 1 (W Central)                                      |                    |      |      |       |      |      |       |      |      |       |
| -  | Flood Control Master Plan   |                    |      |      |       |      |      |       |      |      |       |
| -  | Clock Tower   |                    |      |      |       |      |      |       |      |      |       |
| -  | Old Cowtown Museum  |                    |      |      |       |      |      |       |      |      |       |
| -  | Kansas African American Museum                                      |                    |      |      |       |      |      |       |      |      |       |
| -  | New JRBR Facility   |                    |      |      |       |      |      |       |      |      |       |
| -  | Expand Parking - SC Extension                                       |                    |      |      |       |      |      |       |      |      |       |
| -  | Parking Lot Replacement   |                    |      |      |       |      |      |       |      |      |       |
| -  | Health Department Building  |                    |      |      |       |      |      |       |      |      |       |
| -  | Administration  |                    |      |      |       |      |      |       |      |      |       |
| <b>Major Prior Approved Projects Extending into 2008 and later</b> |   |                    |      |      |       |      |      |       |      |      |       |
| -  | County Wide Space Plan (05)   | 350,000            |      |      |       |      |      |       |      |      |       |
| -  | Construct Juvenile Court (06)                                       |                    |      |      |       |      |      |       |      |      |       |
| -  | Remodel for DA-Juv Complex (06)                                     |                    |      |      |       |      |      |       |      |      |       |
| -  | RFSC Annex & Control Sys (06)                                       |                    |      |      |       |      |      |       |      |      |       |
| -  | Sedgwick Cty Arena (05) (LST)                                       | 205,500,000        |      |      |       |      |      |       |      |      |       |
| -  | Design Fire Station Relocation (04)                                 | 500,000            |      |      |       |      |      |       |      |      |       |
| -  | Construct Fire Stn 32 (06)  | 4,643,433          |      |      |       |      |      |       |      |      |       |
| -  | Construct Fire Stn 35 36 39 (07)                                    |                    |      |      |       |      |      |       |      |      |       |
| -  | Remodel & Expand Adult Detention (04, 07, 08)                       |                    |      |      |       |      |      |       |      |      |       |
| -  | Center for Aviation Training (06)                                   | 50,000,000         |      |      |       |      |      |       |      |      |       |
|  | <b>Total - this group only</b>                                      | <b>260,993,433</b> |      |      |       |      |      |       |      |      |       |



Capital Improvement Program-Infrastructure

| Pg. | Project Description                                    | Prior             | 2009              |                   |                   | 2010             |                   |                  | 2011              |                   |                |
|-----|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|-------------------|-------------------|----------------|
|     |  |                   | Cash              | Bond              | Other             | Cash             | Bond              | Other            | Cash              | Bond              | Other          |
|     | <b>Roads</b>   |                   |                   |                   |                   |                  |                   |                  |                   |                   |                |
| 617 | R134 Utility Relocation & Right of Way                 | 200,000           | 200,000           | -                 | -                 | 200,000          | -                 | -                | 200,000           |                   |                |
| 618 | R175 Preventive Maintenance-Selected Rds               | 4,900,000         | 6,000,000         |                   |                   | 6,000,000        |                   |                  | 7,000,000         |                   |                |
| 619 | R248 Widen West St: CL to 47th St S                    | 309,864           | -                 | -                 | -                 | 200,000          | -                 | -                | 400,000           |                   |                |
| 620 | R259 Recond 135th St W: K-42-Diag                      | 500,000           |                   |                   |                   | 150,000          |                   |                  | 500,000           | 2,500,000         |                |
| 621 | R264 Improve Drainage-Right of Way                     | 400,000           | 400,000           |                   |                   | 400,000          |                   |                  | 400,000           |                   |                |
| 622 | R267 Recond 199th St W: 21st N-US54                    | 300,000           | 862,500           |                   | 3,450,000         |                  |                   |                  |                   |                   |                |
| 623 | R273 Recond 183rd St W: 71st St-95th St S              | -                 |                   |                   |                   |                  |                   |                  | 150,000           |                   |                |
| 624 | R274 Recond 183rd St W: 23rd St-39th St S              | -                 | 100,000           |                   |                   | 100,000          |                   |                  | 1,000,000         |                   |                |
| 625 | R281 Widen Meridian: 47th-71st St S                    | 1,149,898         | 3,090,000         | 3,000,000         | 3,910,000         |                  |                   |                  |                   |                   |                |
| 626 | R282 Widen Ridge: K96-53rd St N                        | 1,316,000         | 955,000           | 1,000,000         | 7,820,000         |                  |                   |                  |                   |                   |                |
| 627 | R299 135th St W: Diagonal-Ross                         | -                 |                   |                   |                   |                  |                   |                  | 150,000           |                   |                |
| 628 | R300 383rd St W: US54-Cheney CL                        | -                 |                   |                   |                   |                  |                   |                  | 80,000            |                   |                |
| 629 | R302 63rd St S: Bdway to Hydraulic                     | 100,000           | 644,000           |                   | 2,576,000         |                  |                   |                  |                   |                   |                |
| 630 | R303 135th St W .5mN of US-54 - K-42                   | 200,000           | 400,000           |                   |                   | 446,000          | 500,000           | 2,214,000        |                   |                   |                |
| 631 | R304 Maize Rd: 45 St N to 53rd St N                    | 462,700           |                   |                   |                   |                  |                   |                  |                   |                   | 306,250        |
| 632 | R306 ROW, Shoulders, Drainage & Asphalt Rejuvenation   | -                 |                   |                   |                   |                  |                   |                  | 1,000,000         |                   |                |
| 633 | R307 Pave 159th St. E. from US 54 to Lincoln           | 100,000           |                   |                   |                   |                  |                   |                  |                   |                   |                |
| 634 | R308 Widen 159th St. E. from KTA Bridge to 21st St. N. | 500,000           |                   |                   |                   |                  |                   |                  | 170,000           |                   | 170,000        |
| 635 | R309 Storm Sewer - Rock: MAFB to 31st St S             | -                 |                   |                   |                   | 540,000          |                   |                  |                   |                   |                |
| 636 | R312 47th St. S. Corridor Improvement at KTA           |                   |                   |                   |                   |                  |                   |                  |                   |                   |                |
| 637 | R315 Recondition 151st St W: 53rd St N to K96          |                   |                   |                   |                   | 300,000          |                   |                  | 3,000,000         |                   |                |
| 638 | R316 Traffic Signal Controller Replacements            | 200,000           | 200,000           |                   |                   |                  |                   |                  |                   |                   |                |
| 639 | R317 71st St S: 135th St W to K-42                     |                   |                   |                   |                   | 200,000          |                   |                  | 200,000           |                   |                |
| 640 | R319 47th St S: Rock to Greenwich                      |                   |                   |                   |                   |                  |                   |                  |                   |                   |                |
| 641 | R320 Signalize Maple & 167th St W                      |                   |                   |                   |                   | 200,000          |                   | 400,000          |                   |                   |                |
| 642 | R321 Improve Intersection, 93rd St N& Meridian         |                   |                   |                   |                   | 400,000          |                   |                  |                   |                   |                |
|     | <b>Road Subtotal by Year and Fund Source</b>           | <b>10,638,462</b> | <b>12,851,500</b> | <b>4,000,000</b>  | <b>17,756,000</b> | <b>9,136,000</b> | <b>500,000</b>    | <b>2,614,000</b> | <b>14,250,000</b> | <b>2,500,000</b>  | <b>476,250</b> |
|     | <b>Road Total by Year</b>                              |                   |                   | <b>34,607,500</b> |                   |                  | <b>12,250,000</b> |                  |                   | <b>17,226,250</b> |                |
|     | <b>Five Year Total</b>                                 | <b>10,638,462</b> |                   |                   |                   |                  |                   |                  |                   |                   |                |

Capital Improvement Program-Infrastructure

| 2012              |                   |                   | 2013              |                   |                  | Future           | 5 Year CIP Total  |                    |                   | Grant Total        |
|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|-------------------|--------------------|-------------------|--------------------|
| Cash              | Bond              | Other             | Cash              | Bond              | Other            |                  | Cash              | Bond               | Other             |                    |
| 200,000           |                   |                   | 200,000           |                   |                  |                  | 1,000,000         |                    |                   | 1,200,000          |
| 6,000,000         |                   |                   | 9,000,000         |                   |                  |                  | 34,000,000        |                    |                   | 38,900,000         |
|                   | 4,000,000         |                   |                   |                   |                  |                  | 600,000           | 4,000,000          |                   | 4,909,864          |
|                   |                   |                   |                   |                   |                  |                  | 650,000           | 2,500,000          |                   | 3,650,000          |
| 400,000           |                   |                   | 400,000           |                   |                  |                  | 2,000,000         |                    |                   | 2,400,000          |
|                   |                   |                   |                   |                   |                  |                  | 862,500           |                    | 3,450,000         | 4,612,500          |
| 150,000           |                   |                   |                   | 1,500,000         |                  |                  | 300,000           | 1,500,000          |                   | 1,800,000          |
|                   |                   |                   |                   |                   |                  |                  | 1,200,000         |                    |                   | 1,200,000          |
|                   |                   |                   |                   |                   |                  |                  | 3,090,000         | 3,000,000          | 3,910,000         | 11,149,898         |
|                   |                   |                   |                   |                   |                  |                  | 955,000           | 1,000,000          | 7,820,000         | 11,091,000         |
| 50,000            |                   |                   | 500,000           |                   | 1,100,000        |                  | 700,000           |                    | 1,100,000         | 1,800,000          |
| 50,000            |                   |                   | 50,000            |                   |                  | 800,000          | 180,000           |                    |                   | 980,000            |
|                   |                   |                   |                   |                   |                  |                  | 644,000           |                    | 2,576,000         | 3,320,000          |
|                   |                   |                   |                   |                   |                  |                  | 846,000           | 500,000            | 2,214,000         | 3,760,000          |
| 279,575           |                   | 6,266,177         |                   |                   |                  |                  | 279,575           |                    | 6,572,427         | 7,314,702          |
| 500,000           |                   |                   | 2,500,000         | 2,500,000         |                  |                  | 4,000,000         | 2,500,000          |                   | 6,500,000          |
| 121,000           |                   | 121,000           | 49,500            |                   | 447,500          |                  | 170,500           |                    | 568,500           | 839,000            |
| 24,000            |                   | 24,000            | 366,500           |                   | 3,294,500        |                  | 560,500           |                    | 3,488,500         | 4,549,000          |
|                   |                   |                   |                   |                   |                  |                  | 540,000           |                    |                   | 540,000            |
| 1,500,000         |                   | 13,500,000        |                   |                   |                  |                  | 1,500,000         |                    | 13,500,000        | 15,000,000         |
|                   |                   |                   |                   |                   |                  |                  | 3,300,000         |                    |                   | 3,300,000          |
|                   |                   |                   |                   |                   |                  |                  | 200,000           |                    |                   | 400,000            |
| 2,000,000         |                   |                   |                   |                   |                  |                  | 2,400,000         |                    |                   | 2,400,000          |
| 500,000           |                   |                   | 500,000           |                   |                  | 6,000,000        | 1,000,000         |                    |                   | 7,000,000          |
|                   |                   |                   |                   |                   |                  |                  | 200,000           |                    | 400,000           | 600,000            |
|                   |                   |                   |                   |                   |                  |                  | 400,000           |                    |                   | 400,000            |
| <b>11,774,575</b> | <b>4,000,000</b>  | <b>19,911,177</b> | <b>13,566,000</b> | <b>4,000,000</b>  | <b>4,842,000</b> | <b>6,800,000</b> | <b>61,578,075</b> | <b>15,000,000</b>  | <b>45,599,427</b> | <b>139,615,964</b> |
|                   | <b>35,685,752</b> |                   |                   | <b>22,408,000</b> |                  |                  | <b>61,578,075</b> | <b>45,599,427</b>  | <b>45,599,427</b> | <b>139,615,964</b> |
|                   |                   |                   |                   |                   |                  |                  |                   | <b>122,177,502</b> |                   |                    |

Capital Improvement Program-Infrastructure

| Pg. | Project Description                                | Prior      | 2009       |            |            | 2010       |            |           | 2011       |            |         |
|-----|--|------------|------------|------------|------------|------------|------------|-----------|------------|------------|---------|
|     |  |            | Cash       | Bond       | Other      | Cash       | Bond       | Other     | Cash       | Bond       | Other   |
|     | <b>Bridges</b>                                     |            |            |            |            |            |            |           |            |            |         |
| 598 | B368 23700 77th St N                               | 48,000     | 325,000    |            |            |            |            |           |            |            |         |
| 599 | B393 Bridge Rehabilitation-Variou                  | -          |            |            |            |            |            | 500,000   | 1,500,000  |            |         |
| 600 | B435 2900 South 295th St W                         | 60,000     |            |            |            | 700,000    |            |           |            |            |         |
| 601 | B436 3900 North 167th St W                         | 50,000     |            |            |            | 100,000    | 1,000,000  |           |            |            |         |
| 602 | B437 36100 West 71st St S                          | 40,000     |            |            |            | 25,000     | 300,000    |           |            |            |         |
| 603 | B438 29800 West 71st St S                          | 40,000     |            |            |            | 25,000     | 300,000    |           |            |            |         |
| 604 | B439 20000 West 71st St S                          | 40,000     |            |            |            | 25,000     | 300,000    |           |            |            |         |
| 605 | B440 8400 West 71st St S                           | 40,000     |            |            |            | 25,000     | 300,000    |           |            |            |         |
| 606 | B441 5200 West 71st St S                           | -          |            |            |            | 25,000     | 300,000    |           |            |            |         |
| 607 | B442 6800 Hydraulic over WVCFC                     | 500,000    | 1,932,000  |            | 7,728,000  |            |            |           |            |            |         |
| 608 | B443 11100 South 151st St W                        | -          |            |            |            |            | 1,000,000  |           |            |            |         |
| 609 | B444 400 North 143rd St E                          | 81,405     | 435,000    |            | 3,465,000  |            |            |           |            |            |         |
| 610 | B446 8000 North 119th St W                         |            |            |            |            | 400,000    |            |           | 50,000     |            |         |
| 611 | B447 2700 West 55th South                          |            |            |            |            |            |            |           | 100,000    |            |         |
| 612 | B448 6500 West 103rd St South                      |            |            |            |            |            |            |           | 80,000     |            |         |
| 613 | B449 24500 West 107th St South                     |            |            |            |            |            |            |           | 30,000     |            |         |
| 614 | B450 6600 West 111th St South                      |            |            |            |            |            |            |           | 25,000     |            |         |
| 615 | B451 9800 South 239th St West                      |            |            |            |            |            |            |           | 40,000     |            |         |
|     | <b>Bridge Total by Yr &amp; Fund Source</b>        | 899,405    | 2,692,000  |            | 11,193,000 | 1,325,000  | 3,500,000  |           | 825,000    | 1,500,000  |         |
|     | <b>Bridges Cost by Year</b>                        |            |            | 13,885,000 |            |            | 4,825,000  |           |            | 2,325,000  |         |
|     | <b>Five Year total</b>                             | 899,405    |            |            |            |            |            |           |            |            |         |
|     |  |            |            |            |            |            |            |           |            |            |         |
|     | <b>Road Total by Yr &amp; Fund Source</b>          | 10,638,462 | 12,851,500 | 4,000,000  | 17,756,000 | 9,136,000  | 500,000    | 2,614,000 | 14,250,000 | 2,500,000  | 476,250 |
|     | <b>Road &amp; Bridge Total by Fund Source</b>      | 11,537,867 | 15,543,500 | 4,000,000  | 28,949,000 | 10,461,000 | 4,000,000  | 2,614,000 | 15,075,000 | 4,000,000  | 476,250 |
|     | <b>Road &amp; Bridge Total by Year</b>             |            |            | 48,492,500 |            |            | 17,075,000 |           |            | 19,551,250 |         |
|     |  | 11,537,867 |            |            |            |            |            |           |            |            |         |
|     |  |            |            |            |            |            |            |           |            |            |         |
|     | <b>2009-2013 only CIP Summary</b>                  |            |            |            |            |            |            |           |            |            |         |
|     | <b>Road Total by Yr &amp; Fund Source</b>          |            | 12,851,500 | 4,000,000  | 17,756,000 | 9,136,000  | 500,000    | 2,614,000 | 14,250,000 | 2,500,000  | 476,250 |
|     | <b>Bridge Subtotal by Year and Fund Source</b>     |            | 2,692,000  |            | 11,193,000 | 1,325,000  | 3,500,000  |           | 825,000    | 1,500,000  |         |
|     | <b>Facility/Drainage by Year &amp; Fund Source</b> |            | 5,712,026  | 7,189,195  |            | 3,835,454  | 2,376,501  |           | 2,148,815  | 31,020,792 |         |
|     | <b>Fire District by Year and Fund Source</b>       |            |            |            |            | 240,821    |            |           |            |            |         |
|     | <b>CIP Annual Total by Fund Source</b>             |            | 21,255,526 | 11,189,195 | 28,949,000 | 14,537,275 | 6,376,501  | 2,614,000 | 17,223,815 | 35,020,792 | 476,250 |
|     | <b>2009-2013 CIP Total by year</b>                 |            |            | 61,393,721 |            |            | 23,527,776 |           |            | 52,720,857 |         |
|     | <b>Est. Local Sales Tax Availability</b>           |            |            |            |            |            |            |           |            |            |         |
|     | Estimated Cash Balance-Start Year                  |            | 6,000,000  |            |            | 2,868,397  |            |           | 5,379,673  |            |         |
|     | Anticipated Sales Tax Receipts                     |            | 12,411,897 |            |            | 12,972,276 |            |           | 13,555,070 |            |         |
|     | Total Available LST                                |            | 18,411,897 |            |            | 15,840,673 |            |           | 18,934,743 |            |         |
|     | Less Projected LST Expenditures                    |            | 15,543,500 |            |            | 10,461,000 |            |           | 15,075,000 |            |         |
|     | Estimated Cash Balance-End of Year                 |            | 2,868,397  |            |            | 5,379,673  |            |           | 3,859,743  |            |         |



Capital Improvement Program-Infrastructure

| 2012       |            |            | 2013       |            |           | Future     | 5 Year CIP Total |             |            | Grant Total |
|------------|------------|------------|------------|------------|-----------|------------|------------------|-------------|------------|-------------|
| Cash       | Bond       | Other      | Cash       | Bond       | Other     |            | Cash             | Bond        | Other      |             |
|            |            |            |            |            |           |            |                  |             |            | -           |
|            |            |            |            |            |           |            | 325,000          |             |            | 373,000     |
|            |            |            |            |            |           |            | 500,000          | 1,500,000   |            | 2,000,000   |
|            |            |            |            |            |           |            | 700,000          |             |            | 760,000     |
|            |            |            |            |            |           |            | 100,000          | 1,000,000   |            | 1,150,000   |
|            |            |            |            |            |           |            | 25,000           | 300,000     |            | 365,000     |
|            |            |            |            |            |           |            | 25,000           | 300,000     |            | 365,000     |
|            |            |            |            |            |           |            | 25,000           | 300,000     |            | 365,000     |
|            |            |            |            |            |           |            | 25,000           | 300,000     |            | 365,000     |
|            |            |            |            |            |           |            | 25,000           | 300,000     |            | 325,000     |
|            |            |            |            |            |           |            | 1,932,000        |             | 7,728,000  | 10,160,000  |
|            |            |            |            |            |           |            |                  | 1,000,000   |            | 1,000,000   |
|            |            |            |            |            |           |            | 435,000          |             | 3,465,000  | 3,981,405   |
| 3,688,000  |            | 2,062,000  |            |            |           |            | 4,138,000        |             | 2,062,000  | 6,200,000   |
|            |            |            | 750,000    |            |           |            | 850,000          |             |            | 850,000     |
|            |            |            | 600,000    |            |           |            | 680,000          |             |            | 680,000     |
|            |            |            | 200,000    |            |           |            | 230,000          |             |            | 230,000     |
|            |            |            | 150,000    |            |           |            | 175,000          |             |            | 175,000     |
|            |            |            | 250,000    |            |           |            | 290,000          |             |            | 290,000     |
| 3,688,000  |            | 2,062,000  | 1,950,000  |            |           |            | 10,480,000       | 5,000,000   | 13,255,000 | 6,068,000   |
|            | 5,750,000  |            |            | 1,950,000  |           |            |                  | 28,735,000  |            |             |
|            |            |            |            |            |           |            |                  |             |            | 27,684,405  |
|            |            |            |            |            |           |            |                  |             |            |             |
| 11,774,575 | 4,000,000  | 19,911,177 | 13,566,000 | 4,000,000  | 4,842,000 | 6,800,000  | 61,578,075       | 15,000,000  | 45,599,427 | 139,615,964 |
| 15,462,575 | 4,000,000  | 21,973,177 | 15,516,000 | 4,000,000  | 4,842,000 | 6,800,000  | 72,058,075       | 20,000,000  | 58,854,427 | 169,250,369 |
|            | 41,435,752 |            |            | 24,358,000 |           |            |                  | 150,912,502 |            |             |
|            |            |            |            |            |           | 6,800,000  |                  |             |            | 169,250,369 |
|            |            |            |            |            |           |            |                  |             |            |             |
| 11,774,575 | 4,000,000  | 19,911,177 | 13,566,000 | 4,000,000  | 4,842,000 | 6,800,000  | 61,578,075       | 15,000,000  | 45,599,427 | n/a         |
| 3,688,000  |            | 2,062,000  | 1,950,000  |            |           |            | 10,480,000       | 5,000,000   | 13,255,000 | n/a         |
| 1,342,336  | 2,376,333  |            | 2,326,467  | 4,420,885  |           | 11,028,050 | 15,365,098       | 47,383,706  |            | n/a         |
|            |            |            |            |            |           |            | 240,821          |             |            |             |
| 16,804,911 | 6,376,333  | 21,973,177 | 17,842,467 | 8,420,885  | 4,842,000 | 17,828,050 | 87,663,994       | 67,383,706  | 58,854,427 | n/a         |
|            | 45,154,421 |            |            | 31,105,352 |           |            |                  | 213,902,127 |            |             |
|            |            |            |            |            |           |            |                  |             |            |             |
| 3,859,743  |            |            | 2,558,343  |            |           |            |                  |             |            |             |
| 14,161,175 |            |            | 14,791,525 |            |           |            |                  |             |            |             |
| 18,020,918 |            |            | 17,349,868 |            |           |            |                  |             |            |             |
| 15,462,575 |            |            | 15,516,000 |            |           |            |                  |             |            |             |
| 2,558,343  |            |            | 1,833,868  |            |           |            |                  |             |            |             |

**CIP Project:** Compliance with Americans with Disabilities Act (ADA)

**Requestor/Title/Department:** Steve Claassen; Facilities Director

**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 compliance expert to provide a "Self Evaluation" of the County's current compliance with the legislation. The Self Evaluation included a recommended Transition Plan to County ADA compliance. The Transition Plan was the result of an exhaustive inspection of all County facilities that documents specific variances from compliance, recommends corrective action for each variance and indicates a conceptual cost of complying with each variance. Seventy three county addresses were inspected with 987 individually listed variances from ADA compliance. These variances were listed in 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 recommendations of the transition plan.

3) **Project Need/Justification:**

In 1997, the county was sued by disability advocates for violation of the ADA at the Kansas Coliseum - a negotiated agreement was reached. In 2006, a renewed prospect to exposure to litigation and legal expenses became apparent. The Americans with Disabilities Act is the law and we want to be in compliance both because it is required as well as it is the right thing to do.

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.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Operating | -    | -    | -    | -    | -    | -     |
| Other-    | -    | -    | -    | -    | -    | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( X ) New

( ) Previously Approved in 2008-2012 CIP for year(s):

If previously approved, project cost in 2008-2012 CIP:

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Architect Engineer**

| Phase     | Prior year | 2009    | 2010   | 2011      | 2012   | 2013    | Total     |
|-----------|------------|---------|--------|-----------|--------|---------|-----------|
| Design    |            | 22,268  | 83,528 |           | 74,324 |         | 180,120   |
| Construct |            | 278,350 |        | 1,044,100 |        | 929,050 | 2,251,500 |
| Total     | -          | 278,350 | 83,528 | 1,044,100 | 74,324 | 929,050 | 2,409,352 |

**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.
- b. This survey was completed in response to an identified need to better maintain County buildings and optimize roof investment based on consistent, expert evaluation.
- c. The Adult Detention Facility south roof was originally programmed for replacement in 2008 and has been moved to 2011. Repairs completed in 2005 will extend the useful life of this roof to year 2011 or beyond.

4) **What are the consequences of delaying or not doing the project?**

- 1. Most roofs will last in excess of twenty-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.
- 2. Roof failures result in property and contents damage. Damage can be in the form of mold, ruined ceilings, damaged electrical and mechanical systems - to name a few.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2008-2012

If previously approved, project cost in 2008-2012 CIP: 1,082,518

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

| Phase     | Prior year | 2009   | 2010   | 2011    | 2012  | 2013    | Total     |
|-----------|------------|--------|--------|---------|-------|---------|-----------|
| Plan      |            |        |        |         |       |         | -         |
| Design    | 57,584     | 2,796  | 15,873 | 91,352  | 1,386 | 115,809 | 284,800   |
| Construct | 306,953    | 12,298 | 83,524 | 500,946 | 6,591 | 625,608 | 1,535,920 |
| Total     | 364,537    | 15,094 | 99,397 | 592,298 | 7,977 | 741,417 | 1,820,720 |

**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. 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:**

| Impact    | 2009 | 2010 | 2011 | 2012    | 2013    | total   |
|-----------|------|------|------|---------|---------|---------|
| Revenue   |      |      |      |         |         | -       |
| Personnel |      |      |      |         |         | -       |
| Operating |      |      |      | 250,000 | 250,000 | 500,000 |
| Other-    |      |      |      |         |         | -       |
| Total     | -    | -    | -    | 250,000 | 250,000 | 500,000 |

6) **Project Status:** ( X ) New

( ) Previously Approved in 2008-2012 CIP for year(s):

If previously approved, project cost in 2008-2012 CIP:

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Staff Estimates, Vendor**

| Phase       | Prior year | 2009    | 2010    | 2011       | 2012      | 2013 | Total      |
|-------------|------------|---------|---------|------------|-----------|------|------------|
| 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 |
| Total       | -          | 100,000 | 650,000 | 22,069,000 | 1,500,000 | -    | 24,319,000 |

**CIP Project: Modernize Fire Alarm System - Historic Courthouse**

**Requestor/Title/Department:** Paul Drouhard, Facilities Manager, Division of Information and Operations

**Project Description**

1) **Location:** Historic Courthouse, 510 N. Main

2) **Scope of Work to be Performed:**

) A consultant will evaluate the fire alarm system to determine to what extent the existing panel, wiring and other components must be replaced and determine the best approach to the modernization. Staff estimates the fee at 8%.

b) A fire alarm contractor will install new devices including voice messaging, smoke detectors, duct detectors, door-holders, pull-stations and other devices as identified by consultant and provide necessary system programming. The Munger building has a fire alarm system that is a satellite of the Historic Courthouse. Most of the equipment in Munger is modern, so other than re-programming, changes to the Munger system will be minimal.

3) **Project Need/Justification:**

The fire alarm system in the Historic Courthouse has detectors and other devices throughout the building that are obsolete and are failing. Alarms are registered on the panel, and much of the time the system fails to indicate where the problems originate. The existing alarm system does not meet current code, so this project will not only replace all of the existing field-equipment but will provide additional equipment and devices to bring the system into code-compliance. These changes will not only make the alarm system more reliable, but any alarms will provide information as to the nature and specific location of the fire alarm or trouble alarm.

4) **What are the consequences of delaying or not doing the project?**

Poor reliability and the potential for failure during an actual fire

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2009

If previously approved, project cost in 2008-2012 CIP: 251,606

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

| Phase     | Prior year | 2009    | 2010 | 2011 | 2012 | 2013 | Total   |
|-----------|------------|---------|------|------|------|------|---------|
| Plan      |            |         |      |      |      |      | -       |
| Design    |            | 17,151  |      |      |      |      | 17,151  |
| Construct |            | 234,455 |      |      |      |      | 234,455 |
| Total     | -          | 251,606 | -    | -    | -    | -    | 251,606 |

**CIP Project: Restore Stained Glass Windows-Kansas African American Museum**

**Requestor/Title/Department:** Paul Drouhard, Facilities Manager, Division of Information and Operations

**Project Description**

1) **Location:** 601 N. Water

2) **Scope of Work to be Performed:**

County staff will develop the scope of work in conjunction with a Stained Glass contractor. The contractor will make repairs that will include removal of stained glass panels, replacement of broken pieces of stained glass, re-lead, solder all loose joints, brace bars, etc. to properly restore condition of panels. The wooden frames and sashes will be renovated, the stained glass will be reinstalled and other window components recaulked and painted as needed.

3) **Project Need/Justification:**

The Kansas African American Museum has 52 impressive stained glass windows plus an octagon shaped skylight. The skylight was renovated in 2004 as it had become dangerous, was coming apart, warping and in danger of falling to the main floor below. The stained glass windows, although more stable, are also in poor condition, but do not present an immediate danger.

a) The Kansas African American Museum is on the National Register of Historic Places. The church is historically significant to Wichita.

b) The stained glass windows are in danger of failing. Should they fall out of the sashes it will become difficult to repair, and repairs may result in more of a replica than original if stained glass pieces begin falling out and breaking before repairs, rendering them beyond use.

c) The renovation will extend the service life of the windows for the museum for many more decades.

The building history follows, as printed in a pamphlet by AACU for the Kansas African American Museum; *“The History – In 1917, Old Calvary Baptist Church was built in the heart of the African American community in Wichita, Kansas. In 1972, while the congregation was planning to move to its new building, Doris Kerr Larkins, along with her sisters and the community, made a stand and decided to save the church. In 1974, the stand formulated in the First National Black Historical Society and in 1993, it was placed on the National Register of Historic Places. The Society changed its name to The Kansas African American Museum, inc. in 1998 and is a 501(c)(3) not-for-profit organization.”*

4) **What are the consequences of delaying or not doing the project?**

The pieces will continue to loosen and the potential for falling and breaking increases.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Operating |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2011

If previously approved, project cost in 2008-2012 CIP: 109,731

7) **Cost Estimate/Proposed Funding:**

**Estimate Source:**

| Phase     | Prior year | 2009   | 2010 | 2011 | 2012 | 2013 | Total  |
|-----------|------------|--------|------|------|------|------|--------|
| Plan      |            |        |      |      |      |      | -      |
| Construct |            | 99,259 |      |      |      |      | 99,259 |
| Total     | -          | 99,259 | -    | -    | -    | -    | 99,259 |

**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    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2009-2010

If previously approved, project cost in 2008-2012 CIP: 1,030,386

7) **Cost Estimate/Proposed Funding: Estimate Source: Architect Engineer, Facility Project Services**

| Phase     | Prior year | 2009   | 2010      | 2011 | 2012 | 2013 | Total     |
|-----------|------------|--------|-----------|------|------|------|-----------|
| Design    |            | 92,982 |           |      |      |      | 92,982    |
| Construct |            |        | 1,156,384 |      |      |      | 1,156,384 |
| Total     | -          | 92,982 | 1,156,384 | -    | -    | -    | 1,249,366 |

**CIP Project:** Interior Structural Repair and HVAC Upgrade - Historic Courthouse

**Requestor/Title/Department:** Paul Drouhard, Facilities Manager, Div. of Information & Operations

**Project Description**

1) **Location:** 510 N. Main

2) **Scope of Work to be Performed:**

The project will provide structural repair and re-work to compromised portions of the structure of the Historic Courthouse interior. Work includes masonry repair, injection grouting, and installation of appropriate steel lintels to support openings in load bearing walls. Work also includes removing existing air-conditioning ductwork from walls and floors that had been installed through opening that were crudely penetrated leaving unsupported walls and floor that have resulted in cracks and settlement. New HVAC systems must be designed and installed that do not require large openings through the load bearing walls and floors. Insulation will be added to the attic which will reduce loads on HVAC equipment and conserve energy.

3) **Project Need/Justification:**

1. Structural: Cracks have developed throughout the building as a result of mechanical and electrical projects that improperly created unsupported penetrations through load bearing masonry walls.
2. Structural: Adding structural steel lintels and/or filling openings will stabilize the building and prevent further deterioration of the structure.
3. Structural: Existing areas of cracking can be stabilized through the use of injection grouting to restore the integrity of the masonry structure.
1. Mechanical: The existing HVAC system was installed about 20 years ago using large, low pressure duct work that required large penetrations be made through existing walls of the building.
2. Mechanical: Modifying the HVAC system to a high pressure variable air volume system would provide a means to provide effective air-conditioning while protecting the building structure.
3. Mechanical: Adding insulation at the roof/attic areas will conserve energy.

4) **What are the consequences of delaying or not doing the project?**

Failure to stabilize the building will result in continuing and eventually serious damage to the building. The air conditioning system must be renovated before the building can be stabilized, since the majority of the structural problems were caused by installing the system without regard to the damage to the walls that was caused, which in turn severely weakened the building.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2009

If previously approved, project cost in 2008-2012 CIP: 2,130,592

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

| Phase     | Prior year | 2009      | 2010 | 2011 | 2012 | 2013 | Total     |
|-----------|------------|-----------|------|------|------|------|-----------|
| Design    | 173,250    | 385,893   |      |      |      |      | 559,143   |
| Construct |            | 1,571,449 |      |      |      |      | 1,571,449 |
| Total     | 173,250    | 1,957,342 | -    | -    | -    | -    | 2,130,592 |



**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, 1/3 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 due to their failure.
- b. The existing equipment has poor energy efficiency and does a poor job of maintaining comfort levels in the occupied spaces. During design, the primary focus will be to achieve reliability, 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. .

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 with reduced utility bills from more efficient equipment
- 4- Inconvenience and expense of cancelled events when equipment fails

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2010

If previously approved, project cost in 2008-2012 CIP: 439,392

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Vendor**

| Phase     | Prior year | 2009 | 2010    | 2011 | 2012 | 2013 | Total   |
|-----------|------------|------|---------|------|------|------|---------|
| Plan      |            |      |         |      |      |      | -       |
| Design    |            |      | 37,074  |      |      |      | 37,074  |
| Construct |            |      | 402,318 |      |      |      | 402,318 |
| Total     | -          | -    | 439,392 | -    | -    | -    | 439,392 |

**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:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:**     New

Previously Approved in 2008-2012 CIP for year(s):

                                  If previously approved, project cost in 2008-2012 CIP:

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Vendor**

| Phase     | Prior year | 2009   | 2010    | 2011 | 2012 | 2013 | Total   |
|-----------|------------|--------|---------|------|------|------|---------|
| Plan      |            |        |         |      |      |      | -       |
| Design    |            | 10,000 |         |      |      |      | 10,000  |
| Construct |            |        | 272,000 |      |      |      | 272,000 |
| Total     | -          | 10,000 | 272,000 | -    | -    | -    | 282,000 |

**CIP Project: Renovate Mushroom Restroom, Lake Afton**

**Requestor/Title/Department:** Mark Sroufe, Superintendent, Sedgwick County 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. Project Services staff and our architect-engineer have looked at this building so they both have an idea of 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?**

This building is over 40 years old and without these repairs will eventually have to be closed. First, it could become unsafe due to the deterioration of the mortar between the bricks and blocks. In addition, the failing plumbing could allow raw sewage to spill onto the floor of the building now creating unsanitary conditions and also requiring facility closure. While staff will accomplish a repair to the sewer lines to fix this problem, but the fix will only be a temporary one as the remaining cast iron pipe has cracked and will eventually fail. Finally, the electrical system is also in poor condition due to exposure and also needs to be replaced.

**5) Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

**6) Project Status:** ( X ) New  
 ( ) Previously Approved in 2008-2012 CIP for year(s):  
 If previously approved, project cost in 2008-2012 CIP:

**7) Cost Estimate/Proposed Funding: Estimate Source: Architect Engineer**

| Phase     | Prior year | 2009 | 2010 | 2011 | 2012   | 2013   | Total  |
|-----------|------------|------|------|------|--------|--------|--------|
| Plan      |            |      |      |      |        |        | -      |
| Design    |            |      |      |      | 23,000 |        | 23,000 |
| Construct |            |      |      |      |        | 75,000 | 75,000 |
| Total     | -          | -    | -    | -    | 23,000 | 75,000 | 98,000 |

**CIP Project: Outdoor Warning Activation and Report Back System**

**Requestor/Title/Department:** Randall C. Duncan, Director, Emergency Management

**Project Description**

1) **Location:** Various locations throughout Sedgwick County

2) **Scope of Work to be Performed:**

Allows existing outdoor warning system to be updated to take advantage of new NWS capability for more precise warnings. Also, provides more accurate and timely information on status and maintenance needs of the devices. In addition to an outright purchase of the system, there is a possibility of leasing.

3) **Project Need/Justification:**

Overwarning costs local businesses revenue. This system will help provide more targeted warning, thus reducing interference with local business and loss of business and tax revenue. In addition, it will provide, for the first time, timely and accurate information on the functionality, status and maintenance needs of the devices.

4) **What are the consequences of delaying or not doing the project?**

As other jurisdictions update to this type of system (Andover has converted in December 2006) the public may begin to wonder why we aren't doing the same.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2011

If previously approved, project cost in 2008-2012 CIP: 857,307

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Vendor**

| Phase     | Prior year | 2009    | 2010 | 2011 | 2012 | 2013 | Total   |
|-----------|------------|---------|------|------|------|------|---------|
| Plan      |            |         |      |      |      |      | -       |
| Design    |            |         |      |      |      |      | -       |
| Construct |            | 857,307 |      |      |      |      | 857,307 |
| Total     | -          | 857,307 | -    | -    | -    | -    | 857,307 |

**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 Kindon 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    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2009

If previously approved, project cost in 2008-2012 CIP: 642,928

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

| Phase         | Prior year | 2009 | 2010    | 2011 | 2012 | 2013 | Total   |
|---------------|------------|------|---------|------|------|------|---------|
| Owners Cost's |            |      | 168,508 |      |      |      | 168,508 |
| Construct     |            |      | 540,301 |      |      |      | 540,301 |
| Total         | -          | -    | 708,809 | -    | -    | -    | 708,809 |

**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 including the Department on Aging.
2. The project cost is based on a December 2005 proposal from an elevator contractor in the amount of \$90,000. A revised estimate was provided in December 2006 that raised the estimate by \$15,000.
3. An elevator consultant should 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 work is being moved from 2009 to 2011 to better work around the various projects taking place in this building. 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 for Department on Aging cannot otherwise get to these offices.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2009

If previously approved, project cost in 2008-2012 CIP: 146,470

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Vendor**

| Phase     | Prior year | 2009 | 2010    | 2011 | 2012 | 2013 | Total   |
|-----------|------------|------|---------|------|------|------|---------|
| Design    |            |      | 13,440  |      |      |      | 13,440  |
| Construct |            |      | 148,980 |      |      |      | 148,980 |
| Total     | -          |      | 162,420 | -    | -    | -    | 162,420 |



**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:**

| Impact    | 2008 | 2009 | 2010 | 2011 | 2012 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2007-2011 CIP for year(s): 2011 Construction

If previously approved, project cost in 2007-2011 CIP: 749,280

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

| Phase      | Prior year | 2008 | 2009 | 2010   | 2011    | 2012 | Total   |
|------------|------------|------|------|--------|---------|------|---------|
| Land       |            |      |      | 90,000 |         |      | 90,000  |
| Owner Cost |            |      |      |        | 184,584 |      | 184,584 |
| Construct  |            |      |      |        | 681,489 |      | 681,489 |
| Total      | -          | -    | -    | 90,000 | 866,073 | -    | 956,073 |



**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:**

| <b>Impact</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>total</b> |
|---------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue       |             |             |             |             |             | -            |
| Personnel     |             |             |             |             |             | -            |
| Operating     |             |             |             |             |             | -            |
| Other-        |             |             |             |             |             | -            |
| <b>Total</b>  | -           | -           | -           | -           | -           | -            |

6) **Project Status:**    ( ) New

                                  ( X ) Previously Approved in 2008-2012 CIP for year(s): 2012

                                  If previously approved, project cost in 2008-2012 CIP: \$104,300

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Vendor**

| <b>Phase</b> | <b>Prior year</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b> |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Plan         |                   |             |             |             | 8,200       |             | 8,200        |
| Construct    |                   |             |             |             | 96,100      |             | 96,100       |
| <b>Total</b> | -                 | -           | -           | -           | 104,300     | -           | 104,300      |

**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:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013  | total |
|-----------|------|------|------|------|-------|-------|
| Revenue   |      |      |      |      | 7,500 | 7,500 |
| Personnel |      |      |      |      |       | -     |
| Operating |      |      |      |      | (600) | (600) |
| Other-    |      |      |      |      |       | -     |
| Total     | -    | -    | -    | -    | 6,900 | 6,900 |

6) **Project Status:**    ( ) New

                              ( X ) Previously Approved in 2008-2012 CIP for year(s): 2012

                              If previously approved, project cost in 2008-2012 CIP: 216,576

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

| Phase     | Prior year | 2009 | 2010 | 2011 | 2012    | 2013 | Total   |
|-----------|------------|------|------|------|---------|------|---------|
| Plan      |            |      |      |      |         |      | -       |
| Design    |            |      |      |      | 29,791  |      | 29,791  |
| Construct |            |      |      |      | 186,785 |      | 186,785 |
| Total     | -          | -    | -    | -    | 216,576 | -    | 216,576 |

**CIP Project:**            **Repair Lower Spillway - Lake Afton Park**

**Requestor/Title/Department:** Mark Sroufe, Superintendent, Sedgwick County Parks

**Project Description**

**1) Location:** South end of Lake Afton to the end of county property

**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:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

**6) Project Status:**    ( ) New

                                  ( X ) Previously Approved in 2008-2012 CIP for year(s):

                                  If previously approved, project cost in 2008-2012 CIP: 3,614,335

**7) Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

| Phase     | Prior year | 2009 | 2010    | 2011      | 2012 | 2013    | Total     |
|-----------|------------|------|---------|-----------|------|---------|-----------|
| Plan      |            |      |         |           |      |         | -         |
| Design    |            |      | 300,664 |           |      |         | 300,664   |
| Construct |            |      |         | 2,783,099 |      | 530,000 | 3,313,099 |
| Total     | -          | -    | 300,664 | 2,783,099 | -    | 530,000 | 3,613,763 |

**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.  
Unattractive.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2010  
If previously approved, project cost in 2008-2012 CIP: 52,099

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Vendor**

| Phase     | Prior year | 2009 | 2010   | 2011 | 2012 | 2013 | Total  |
|-----------|------------|------|--------|------|------|------|--------|
| Plan      |            |      |        |      |      |      | -      |
| Design    |            |      |        |      |      |      | -      |
| Construct |            |      | 52,099 |      |      |      | 52,099 |
| Total     | -          | -    | 52,099 | -    | -    | -    | 52,099 |

**CIP Project:** Expand Parking-Plum Shelter & Bait Shop, SC Park

**Requestor/Title/Department:** Mark Sroufe, Superintendent, Sedgwick County Parks

**Project Description**

1) **Location:** North of Plum Shelter, south of the Bait Shop and adjacent to current parking lot

2) **Scope of Work to be Performed:**

- a. Construct a new 30 space parking lot for shelter users, fishermen and path users for Plum Shelter
- b. Construct 30 new parking spaces adjacent to and south of the existing Baitshop parking

3) **Project Need/Justification:**

- a. Currently there are eight marked parking spaces in the parking lot for the bait shop, one space is reserved for the pay phone, and the other is the handicapped stall, so actually there are six spaces available. This lot is not adequate in size for Baitshop customers, walkers, and fishermen who all use this lot.
- b. In addition, there are eleven marked parking spaces between Plum Shelter and the restroom building located directly north of Plum Shelter. One of those spaces is a handicapped accessible spot. These spaces are used by all that use the park, and on days when Plum Shelter is rented, parking is at a premium. As a result, people that rent Plum Shelter end up parking long distances away and have to walk to the building.

4) **What are the consequences of delaying or not doing the project?**

Our customer service is affected when people want to access the baitshop, a building they have rented, use the path, want to go fishing, or use the restroom and they have no place to park their vehicle.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2009

If previously approved, project cost in 2008-2012 CIP: 145,768

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

| Phase     | Prior year | 2009    | 2010 | 2011 | 2012 | 2013 | Total   |
|-----------|------------|---------|------|------|------|------|---------|
| Plan      |            |         |      |      |      |      | -       |
| Design    |            | 35,505  |      |      |      |      | 35,505  |
| Construct |            | 110,263 |      |      |      |      | 110,263 |
| Total     | -          | 145,768 | -    | -    | -    | -    | 145,768 |

**CIP Project:** Install Outdoor Warning Devices

**Requestor/Title/Department:** Randall C. Duncan, Director, Emergency Management

**Project Description**

1) **Location:** Various locations throughout Sedgwick County

2) **Scope of Work to be Performed:**

The scope of this work includes designation of a site for installation, purchase of outdoor warning devices, and the purchase of poles to mount the devices on. Also included is the cost of installation of the device.

3) **Project Need/Justification:**

Local governments are required to warn citizens of impending emergencies, but they can't be held accountable because a particular person fails to hear the warning.  
The installation of outdoor warning devices furthers the goals and objectives of Sedgwick County Emergency Management. These activities further protect lives in case of severe weather event.

4) **What are the consequences of delaying or not doing the project?**

Rapidly growing areas of Sedgwick County will not have access to the Outdoor Warning Devices.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2008-2012

If previously approved, project cost in 2008-2012 CIP: 236,437

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Prior Year Cost plus Inflation**

| Phase     | Prior year | 2009   | 2010   | 2011   | 2012   | 2013   | Total   |
|-----------|------------|--------|--------|--------|--------|--------|---------|
| Plan      |            |        |        |        |        |        | -       |
| Design    |            |        |        |        |        |        | -       |
| Construct | 44,548     | 45,895 | 47,271 | 48,627 | 50,086 | 51,000 | 287,427 |
| Total     | 44,548     | 45,895 | 47,271 | 48,627 | 50,086 | 51,000 | 287,427 |

**CIP Project: Replace Carpet - 905 N. Main**

**Requestor/Title/Department: Mark Coronado, Operations Manager, Dept. of Corrections**

**Project Description**

**1) Location: 905 N. Main, Wichita KS 67203**

**2) Scope of Work to be Performed:**

Remove all furnishings from offices, storage closets and corridors. Remove all carpet, cove base and transitional materials. Make repairs to wall boards if damaged by cove base removal and to floors as needed to correct gaps or offsets at cracks and control joints. Install new carpet, cove base and transitions, replace furnishings. All labor to be scheduled with minimal impact to daily functionality or daily operation with work in high traffic areas and building corridors completed on evening and weekend hours.

**3) Project Need/Justification:**

The carpet throughout this facility was installed in or about 1992 and has served its intended life. There are areas of wear, stains that can no longer be removed as well as areas that have begun to fray and zipper. This is a high traffic facility, the dated look and aged appearance of the carpet provides a less than favorable impression to our customers and guests.

**4) What are the consequences of delaying or not doing the project?**

The facility sees the traffic of more than 1300 clients each month. Traffic is further impacted by client families and representatives from outside agencies. Not completing this project in a timely manner will contribute to an aesthetic impression that distracts from the nature of professionalism in the services provided at this location.

**5) Impact on Operating Budget: None**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

**6) Project Status:** ( X ) New - Last requested in the 2007 CIP Process  
 ( ) Previously Approved in 2008-2012 CIP for year(s):  
 If previously approved, project cost in 2008-2012 CIP:

**7) Cost Estimate/Proposed Funding:**

**Estimate Source: Harry Street Carpet, LLC**

| Phase     | Prior year | 2009   | 2010 | 2011 | 2012 | 2013 | Total  |
|-----------|------------|--------|------|------|------|------|--------|
| Plan      |            |        |      |      |      |      | -      |
| Design    |            |        |      |      |      |      | -      |
| Construct |            | 46,156 |      |      |      |      | 46,156 |
| Total     | -          | 46,156 | -    | -    | -    | -    | 46,156 |

**CIP Project:** Additional Courtroom and Chambers in the Main Courthouse

**Requestor/Title/Department:** Ellen House, Court Administrator, 18th Judicial District

**Project Description**

1) **Location:** 525 South Main

2) **Scope of Work to be Performed:**

Addition of one trial courtroom and chamber space for judge, administrative aide, and court reporter within the main courthouse.

3) **Project Need/Justification:**

In order to maintain the quality of service and meet the case processing time standards set by the Kansas Supreme Court, additional courtroom space is required. Overall case filings have increased approximately 20% in the past ten years. This increase has resulted in the Kansas Legislature approving two new Judicial positions (with staff) effective January, 2009.

One area that has seen tremendous growth and necessitates an additional judge, is Family Law. The District Court saw Family Law case filings grow from 5,778 in 1996 to 8,706 in 2007. Family Law cases tend to have more hearings and last longer than any other case type. They often include such issues as child custody, child support and visitation. There is no evidence of a trend reversal.

As Sedgwick County continues to grow, so will the number of cases filed in the District Court. The Eighteenth Judicial District currently has one of the best records of case processing in the entire state. It is imperative that the courtroom resources are increased to accommodate the increase in judges and to maintain the current level of service to the citizens of Sedgwick County.

4) **What are the consequences of delaying or not doing the project?**

Due to the ever increasing caseload, without an additional courtroom, hearings will be delayed. Additionally, there will be no office space for an elected official and his/her staff.

5) **Impact on Operating Budget:**

| Impact    | 2009  | 2010  | 2011  | 2012   | 2013   | total  |
|-----------|-------|-------|-------|--------|--------|--------|
| Personnel |       |       |       |        |        | -      |
| Operating | 7,500 | 8,500 | 9,500 | 10,500 | 11,500 | 47,500 |
| Other-    |       |       |       |        |        | -      |
| Total     | 7,500 | 8,500 | 9,500 | 10,500 | 11,500 | 47,500 |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2009

If previously approved, project cost in 2008-2012 CIP:

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect Engineer/Project Services

| Phase     | Prior year | 2009      | 2010 | 2011 | 2012 | 2013 | Total     |
|-----------|------------|-----------|------|------|------|------|-----------|
| Plan      |            |           |      |      |      |      | -         |
| Design    |            | 130,897   |      |      |      |      | 130,897   |
| Construct |            | 1,570,207 |      |      |      |      | 1,570,207 |
| Total     | -          | 1,701,104 | -    | -    | -    | -    | 1,701,104 |



**CIP Project:** Additional Courtroom and Chambers in Juvenile Courthouse

**Requestor/Title/Department:** Ellen House, Court Administrator, 18th Judicial District

**Project Description**

1) **Location:** 1900 E. Morris

2) **Scope of Work to be Performed:**

Addition of one courtroom and chamber space for a new judge and staff within the Juvenile courthouse. Courtroom will be capable of supporting of trial by jury.

3) **Project Need/Justification:**

In order to maintain the quality of service and meet the case processing standards set by the Kansas Supreme court, the Kansas Judicial Council, and the Kansas Legislature, additional courtroom space is required. Overall case filings have increased approximately 20% in the past ten years. This increase has resulted in the Kansas Legislature approving two new judicial positions (with staff) effective January 1 2009.

One area that has seen explosive growth that necessitates an additional judge is the Juvenile Child in Need of Care Department. There has been an astonishing increase from 186 cases in 1996 to 992 cases in 2007. These are difficult, frustrating and emotional child abuse and neglect cases requiring multiple hearings. These cases also require timely decisions. The primary question often is whether the child or children will be permanently removed from the family home and placed elsewhere. Time is often the enemy of children who are temporarily placed.

The Board of County Commissioners and County Manager's office show great foresight as the Juvenile Court building was designed so that an additional courtroom could be added without having to re-engineer electrical, mechanical and structural components.

4) **What are the consequences of delaying or not doing the project?**

Due to the ever increasing caseload, without an additional courtroom, hearings will be delayed., and the Court would not be able to meet federal and state time requirements. Additionally, there will be no office space for an elected official and his/her staff.

5) **Impact on Operating Budget:**

| Impact    | 2009  | 2010  | 2011  | 2012  | 2013  | total |
|-----------|-------|-------|-------|-------|-------|-------|
| Personnel |       |       |       |       |       | -     |
| Operating | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |
| Other-    |       |       |       |       |       | -     |
| Total     | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |

6) **Project Status:** ( X ) New

( ) Previously Approved in 2008-2012 CIP for year(s):

If previously approved, project cost in 2008-2012 CIP:

7) **Cost Estimate/Proposed Funding:**

**Estimate Source:**

| Phase     | Prior year | 2009      | 2010 | 2011 | 2012 | 2013 | Total     |
|-----------|------------|-----------|------|------|------|------|-----------|
| Plan      |            |           |      |      |      |      | -         |
| Design    |            | 111,486   |      |      |      |      | 111,486   |
| Construct |            | 1,163,136 |      |      |      |      | 1,163,136 |
| Total     | -          | 1,274,622 | -    | -    | -    | -    | 1,274,622 |

**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:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( X ) New

( ) Previously Approved in 2008-2012 CIP for year(s):

If previously approved, project cost in 2008-2012 CIP:

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Staff**

| Phase     | Prior year | 2009 | 2010    | 2011 | 2012 | 2013 | Total   |
|-----------|------------|------|---------|------|------|------|---------|
| Plan      |            |      | 150,000 |      |      |      | 150,000 |
| Design    |            |      |         |      |      |      | -       |
| Construct |            |      |         |      |      |      | -       |
| Total     | -          | -    | 150,000 | -    | -    | -    | 150,000 |

**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 is part of an agreement with COW and the Kansas National Guard. Not doing this project would likely result in cancellation or delay of project. In place infrastructure is required by Federal government to do the project

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2009-2010

If previously approved, project cost in 2008-2012 CIP:

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Architect-Engineer**

| Phase     | Prior year | 2009    | 2010      | 2011 | 2012 | 2013 | Total     |
|-----------|------------|---------|-----------|------|------|------|-----------|
| Plan      | 264,413    |         |           |      |      |      | 264,413   |
| Design    |            | 213,456 |           |      |      |      | 213,456   |
| Construct |            |         | 1,741,103 |      |      |      | 1,741,103 |
| Total     | 264,413    | 213,456 | 1,741,103 | -    | -    | -    | 2,218,972 |

**CIP Project:** Heartland Preparedness Center: Law Addition

**Requestor/Title/Department:** Bob Lamkey, Director of Public Safety

**Project Description**

1) **Location:** East of I -135, South of K-96, off New York Street

2) **Scope of Work to be Performed:**

a. 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. Design and construction estimate inflated 5% from previous CIP to reflect new project time table.

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 \$5,874,946 for 2010, 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 indicate need for additional City-County joint planning/cost estimating in 2007.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2010-2011

If previously approved, project cost in 2008-2012 CIP: 6,537,581

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Achitect-Engineer**

| Phase     | Prior year | 2009 | 2010    | 2011      | 2012 | 2013 | Total     |
|-----------|------------|------|---------|-----------|------|------|-----------|
| Plan      | 20,000     |      |         |           |      |      | 20,000    |
| Design    |            |      | 348,888 |           |      |      | 348,888   |
| Construct |            |      |         | 6,168,693 |      |      | 6,168,693 |
| Total     | 20,000     | -    | 348,888 | 6,168,693 | -    | -    | 6,537,581 |

**CIP Project:**            **Replace Shelter #3, 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:**

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:**

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.

**4) What are the consequences of delaying or not doing the project?**

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.

**5) Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012    | 2013 | total   |
|-----------|------|------|------|---------|------|---------|
| Revenue   |      |      |      | 15,000  |      | 15,000  |
| Personnel |      |      |      |         |      | -       |
| Operating |      |      |      | (1,200) |      | (1,200) |
| Other-    |      |      |      |         |      | -       |
| Total     | -    | -    | -    | 13,800  | -    | 13,800  |

**6) Project Status:**    ( ) New

                                  ( X ) Previously Approved in 2008-2012 CIP for year(s): 2011

                                  If previously approved, project cost in 2008-2012 CIP: 373,790

**7) Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

| Phase     | Prior year | 2009 | 2010 | 2011    | 2012 | 2013 | Total   |
|-----------|------------|------|------|---------|------|------|---------|
| Plan      |            |      |      |         |      |      | -       |
| Design    |            |      |      |         |      |      | -       |
| Construct |            |      |      | 373,790 |      |      | 373,790 |
| Total     | -          | -    | -    | 373,790 | -    | -    | 373,790 |

**CIP Project:** Courthouse Entrance Plaza

**Requestor/Title/Department:** Stephanie Knebel, 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    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Operating |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): Future

If previously approved, project cost in 2008-2012 CIP: Not included In CIP

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: A/E and Facility Project Services**

| Phase     | Prior year | 2009 | 2010 | 2011 | 2012 | 2013      | Total     |
|-----------|------------|------|------|------|------|-----------|-----------|
| Design    |            |      |      |      |      | 177,757   | 177,757   |
| Construct |            |      |      |      |      | 1,872,072 | 1,872,072 |
| Total     | -          | -    | -    | -    | -    | 2,049,829 | 2,049,829 |

**CIP Project:** Improve Elm Street - Main to Market

**Requestor/Title/Department:** Stephanie Knebel, Manager, Facility Project Services

**Project Description**

1) **Location:** Elm Street from Main to Market

2) **Scope of Work to be Performed:**

- a. Provide diagonal parking stalls on the north and south side.
- b. Provide loading/delivery zone space.
- c. Site amenities such as lighting, signage, seating, trash receptacles, landscaping and a gateway feature will be added to create a campus atmosphere

3) **Project Need/Justification:**

- a. Currently there are 21 parking stalls located on Elm Street. This project will add 4 additional parking stalls and a delivery/loading zone. Vendors often park their trucks on Main Street to make deliveries to the Historic Courthouse and Munger Building. This causes interruptions in vehicular traffic flow on Main street and compromises pedestrian safety.
- b. Site amenities will create a campus atmosphere and provide opportunities for employees and citizens to enjoy green space.

4) **What are the consequences of delaying or not doing the project?**

- a. Pedestrian mobility will continue to be a safety concern in the intersections of Elm/Market and Elm/Main.
- b. Deliveries will continue to be made from Main Street which will compromise safety.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2012

If previously approved, project cost in 2008-2012 CIP: 450,439

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: A/E and Facility Project Services**

| Phase     | Prior year | 2009 | 2010 | 2011 | 2012 | 2013    | Total   |
|-----------|------------|------|------|------|------|---------|---------|
| Plan      |            |      |      |      |      |         | -       |
| Design    |            |      |      |      |      | 42,590  | 42,590  |
| Construct |            |      |      |      |      | 448,352 | 448,352 |
| Total     | -          | -    | -    | -    | -    | 490,942 | 490,942 |

**CIP Project:** Improve Elm Street - Water to Main

**Requestor/Title/Department:** Stephanie Knebel, 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    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s):

If previously approved, project cost in 2008-2012 CIP: 759,604

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: A/E and Facility Project Services**

| Phase     | Prior year | 2009 | 2010 | 2011 | 2012    | 2013 | Total   |
|-----------|------------|------|------|------|---------|------|---------|
| Plan      |            |      |      |      |         |      | -       |
| Design    |            |      |      |      | 76,029  |      | 76,029  |
| Construct |            |      |      |      | 800,304 |      | 800,304 |
| Total     | -          | -    | -    | -    | 876,333 | -    | 876,333 |



**CIP Project:**            **Improve Main Street - Elm to Central**

**Requestor/Title/Department:** Stephanie Knebel, 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:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

**6) Project Status:**    ( ) New

                                  ( X ) Previously Approved in 2008-2012 CIP for year(s): 2012

                                  If previously approved, project cost in 2008-2012 CIP: 948,006

**7) Cost Estimate/Proposed Funding:**

**Estimate Source: A/E and Facility Project Services**

| Phase     | Prior year | 2009 | 2010 | 2011 | 2012 | 2013    | Total   |
|-----------|------------|------|------|------|------|---------|---------|
| Plan      |            |      |      |      |      |         | -       |
| Design    |            |      |      |      |      | 78,100  | 78,100  |
| Construct |            |      |      |      |      | 822,108 | 822,108 |
| Total     | -          | -    | -    | -    | -    | 900,208 | 900,208 |

**CIP Project: Improve Main Street - Pine to Elm Street**

**Requestor/Title/Department:** Stephanie Knebel, 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.

**Estimate Source: A/E and Facility Project Services**

- 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    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2012

If previously approved, project cost in 2008-2012 CIP: 979876

7) **Cost Estimate/Proposed Funding:**

**Estimate: A/E & Facility Project Services**

| Phase     | Prior year | 2009 | 2010 | 2011 | 2012 | 2013    | Total   |
|-----------|------------|------|------|------|------|---------|---------|
| Plan      |            |      |      |      |      |         | -       |
| Design    |            |      |      |      |      | 84,942  | 84,942  |
| Construct |            |      |      |      |      | 894,964 | 894,964 |
| Total     | -          | -    | -    | -    | -    | 979,906 | 979,906 |

**CIP Project: Upgrade Courtroom Audiovisual**

**Requestor/Title/Department: Ellen House, Court Administrator, 18th Judicial District**

**Project Description**

1) **Location:** 525 North Main

2) **Scope of Work to be Performed:**

Plan, design and modify existing courtrooms to support changes in courtroom technology. This project will incrementally upgrade courtrooms throughout the main court house.

3) **Project Need/Justification:**

The use of technology has become increasingly important in the practice of law. Today's attorneys present evidence using PowerPoint, video, graphic boards, and high resolution evidence presenters (ELMOs). Just as the presentation methods have changed, the way that information is then presented to judge and jury must change as well.

When the courthouse was built in 1958, no one could have foreseen the broad use of technology in the courtrooms. Gone are the handwritten transcripts and single data sheets. Everything about today's courtrooms require electrical outlets, network connections, microphone to recorder feeds, etc.

Funding of this project would allow the court to upgrade courtroom with all the wiring necessary to utilize modern technology for effective evidence presentation. Imagine trying to explain the intricacies of DNA using only a dry erase board.

4) **What are the consequences of delaying or not doing the project?**

Over time, the Court has slowly adapted to these changes. However, the result is a courtroom with wires, cords, and power strips strewn across the floor. This is hazardous in a number of ways. Breakers are blown, attorneys and witnesses trip, and jurors must negotiate over wires going to and from the jury box and deliberation room.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( X ) New

( ) Previously Approved in 2008-2012 CIP for year(s):

If previously approved, project cost in 2008-2012 CIP:

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Architect Engineer**

| Phase     | Prior year | 2009    | 2010 | 2011 | 2012 | 2013 | Total   |
|-----------|------------|---------|------|------|------|------|---------|
| Plan      |            |         |      |      |      |      | -       |
| Design    |            |         |      |      |      |      | -       |
| Construct |            | 885,000 |      |      |      |      | 885,000 |
| Total     | -          | 885,000 | -    | -    | -    | -    | 885,000 |

**CIP Project: Expand Shop for Reserve Apparatus at Station 34**

**Requestor/Title/Department:** Gary E. Curmode, Fire Chief, Sedgwick County Fire District #1

**Project Description**

1) **Location:** 3914 West 71st Street South

2) **Scope of Work to be Performed:**

Project scope includes additon 1400 SF of heated space with two overhead doors to an existing metal shop building. It also adds 2000 SF of concrete driveway to the structure for vehicle access. Construction materials are same as existing building.

3) **Project Need/Justification:**

New additon will provide added storage for the growing fleet of fire reserve vehicles and for a small equipment repair area.

4) **What are the consequences of delaying or not doing the project?**

If we do not complete the project, we will not have adequate storage of reserve equipment. It would increase the risk of vehicles freezing, or being subjected to other damage during inclement weather.

5) **Impact on Operating Budget:**

| Impact    | 2009 | 2010 | 2011 | 2012 | 2013 | total |
|-----------|------|------|------|------|------|-------|
| Revenue   |      |      |      |      |      | -     |
| Personnel |      |      |      |      |      | -     |
| Operating |      |      |      |      |      | -     |
| Other-    |      |      |      |      |      | -     |
| Total     | -    | -    | -    | -    | -    | -     |

6) **Project Status:** ( ) New

( X ) Previously Approved in 2008-2012 CIP for year(s): 2010

If previously approved, project cost in 2008-2012 CIP: \$218,510

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Facility Project Services**

| Phase     | Prior year | 2009 | 2010    | 2011 | 2012 | 2013 | Total   |
|-----------|------------|------|---------|------|------|------|---------|
| Plan      |            |      | 40,798  |      |      |      | 40,798  |
| Design    |            |      |         |      |      |      | -       |
| Construct |            |      | 200,023 |      |      |      | 200,023 |
| Total     | -          | -    | 240,821 | -    | -    | -    | 240,821 |

**Project #** B368

**Project Name** Bridge at 23700 West 77th Street North

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 77th St. N. between 231st St. W. and 247th St. W.

County Bridge Number: 600-11-2775

NBI Number: 000870789506000

**Justification**

Sufficiency Rating: 35.8

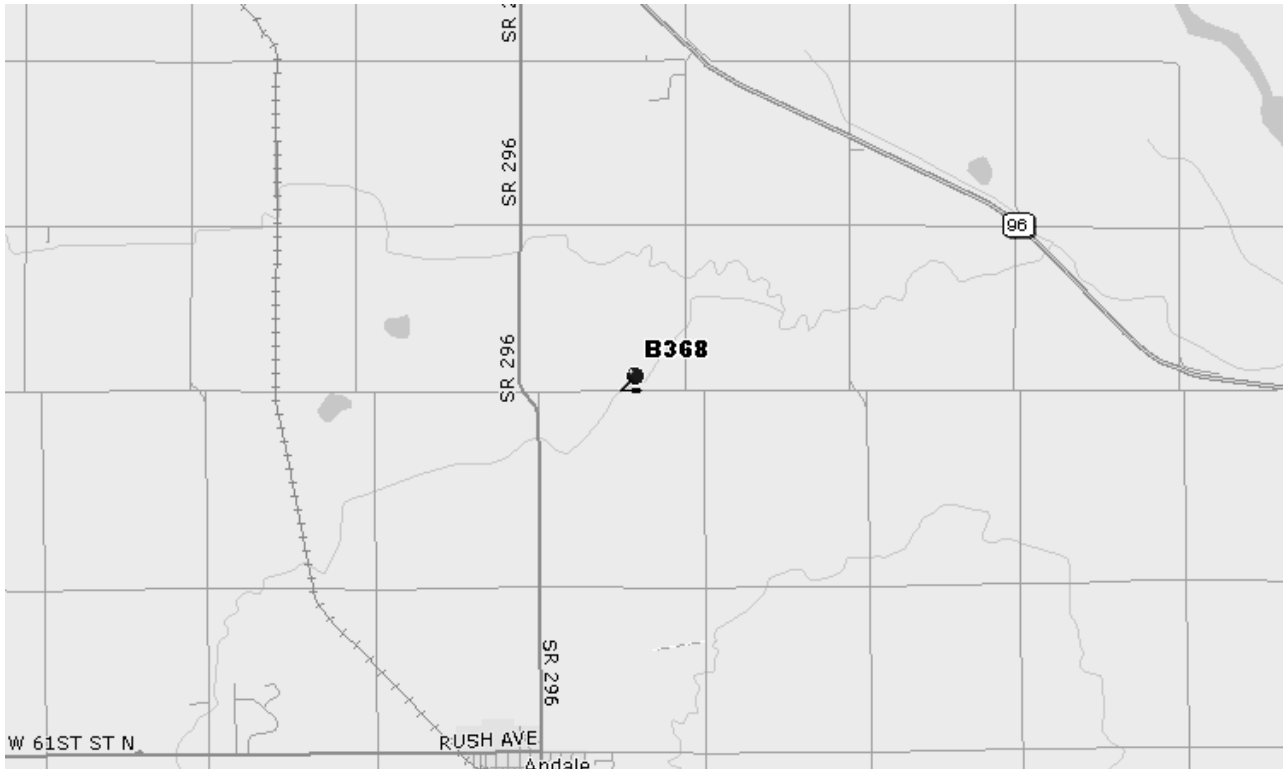
Load Limit: 8 tons

2006 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b>    | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|---------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Construction        | 325,000        |             |             |             |             | 325,000        |
| <b>Total</b>        | <b>325,000</b> |             |             |             |             | <b>325,000</b> |

| <b>Funding Sources</b> | <b>2009</b>    | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| LST                    | 325,000        |             |             |             |             | 325,000        |
| <b>Total</b>           | <b>325,000</b> |             |             |             |             | <b>325,000</b> |



**Project #** B393

**Project Name** Bridge Rehabilitation - Various Locations

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

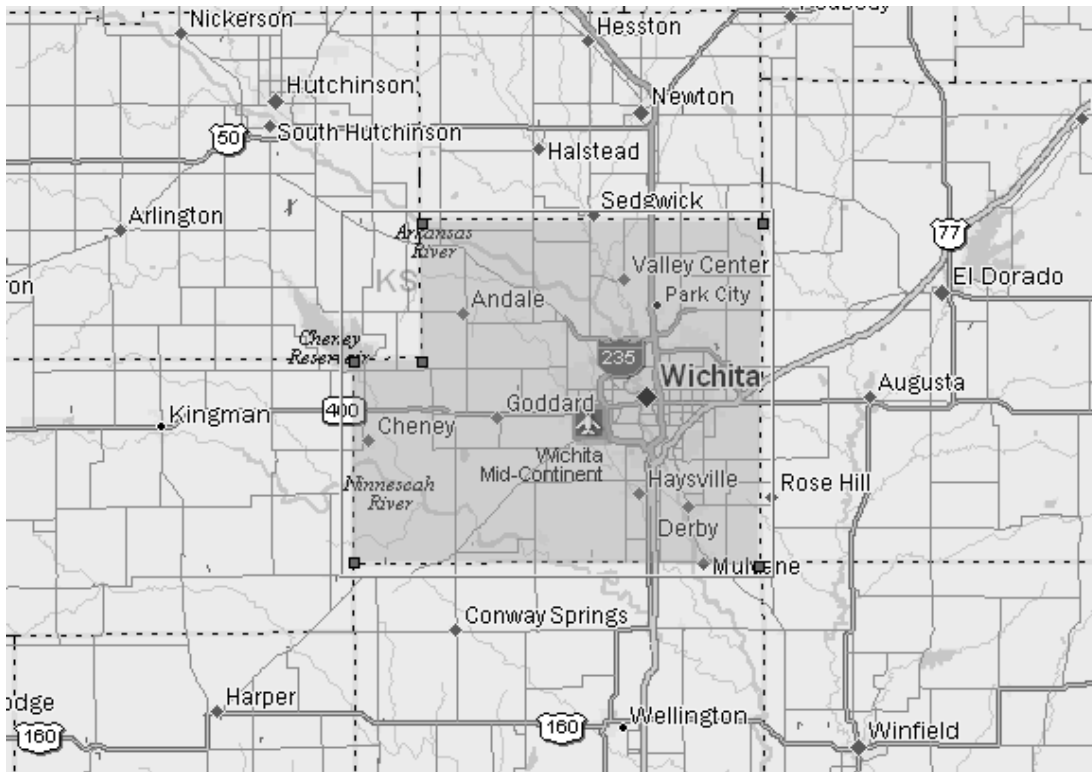
**Description**

**Justification**

**Impact on Operating Budget** None

| Expenditures | 2009 | 2010 | 2011             | 2012 | 2013 | Total            |
|--------------|------|------|------------------|------|------|------------------|
| Construction |      |      | 2,000,000        |      |      | 2,000,000        |
| <b>Total</b> |      |      | <b>2,000,000</b> |      |      | <b>2,000,000</b> |

| Funding Sources | 2009 | 2010 | 2011             | 2012 | 2013 | Total            |
|-----------------|------|------|------------------|------|------|------------------|
| 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

2006 Traffic Count: 743

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|---------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Construction        |             | 700,000        |             |             |             | 700,000        |
| <b>Total</b>        |             | <b>700,000</b> |             |             |             | <b>700,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|------------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| LST                    |             | 700,000        |             |             |             | 700,000        |
| <b>Total</b>           |             | <b>700,000</b> |             |             |             | <b>700,000</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

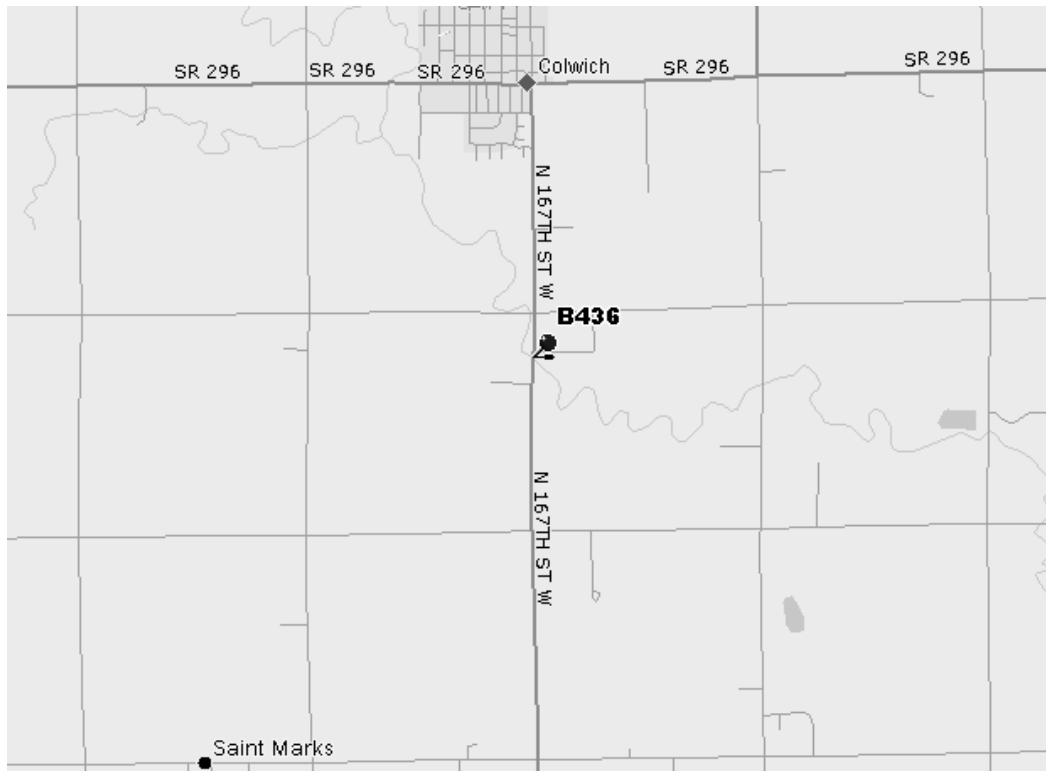
Load Limit: 15/23/36 tons

2006 Traffic Count: 2,315

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b>      | <b>2011</b> | <b>2012</b> | <b>2013</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>2009</b> | <b>2010</b>      | <b>2011</b> | <b>2012</b> | <b>2013</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

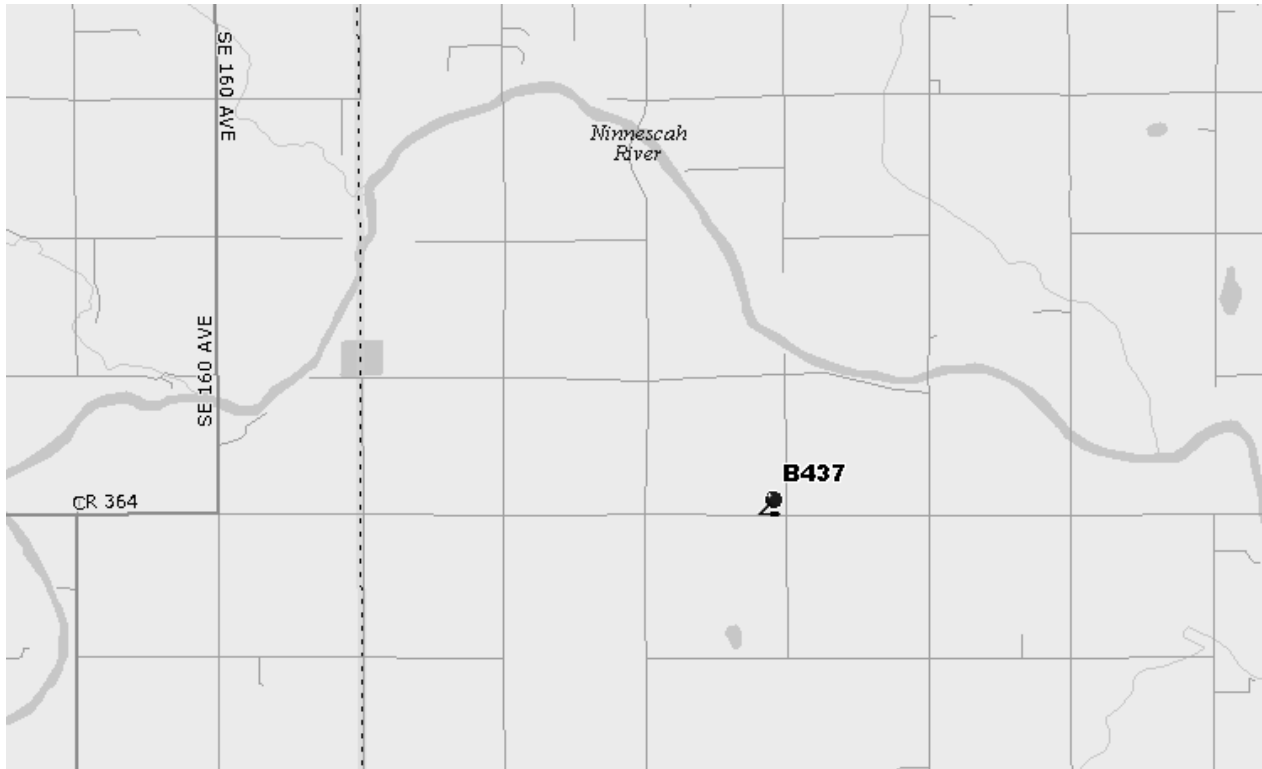
Load Limit: 15/23/36 tons

2006 Traffic Count: 217

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|---------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Construction        |             | 325,000        |             |             |             | 325,000        |
| <b>Total</b>        |             | <b>325,000</b> |             |             |             | <b>325,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|------------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Bond                   |             | 300,000        |             |             |             | 300,000        |
| LST                    |             | 25,000         |             |             |             | 25,000         |
| <b>Total</b>           |             | <b>325,000</b> |             |             |             | <b>325,000</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

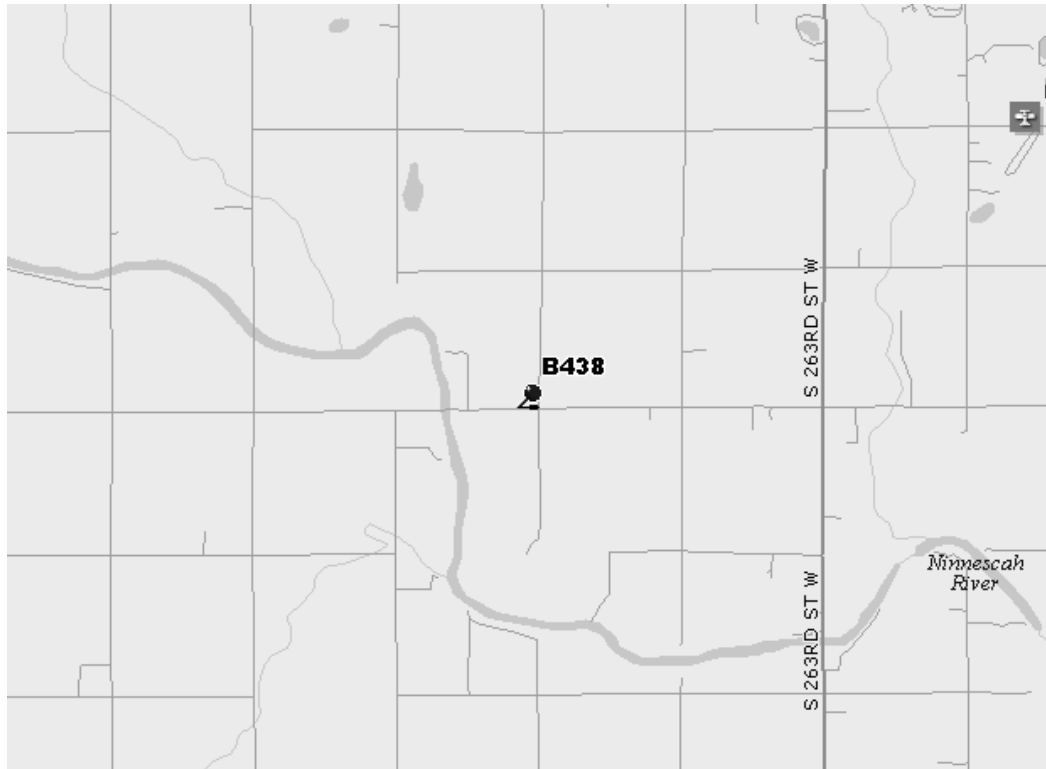
Load Limit: 15/23/36 tons

2006 Traffic Count: 331

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|---------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Construction        |             | 325,000        |             |             |             | 325,000        |
| <b>Total</b>        |             | <b>325,000</b> |             |             |             | <b>325,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|------------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Bond                   |             | 300,000        |             |             |             | 300,000        |
| LST                    |             | 25,000         |             |             |             | 25,000         |
| <b>Total</b>           |             | <b>325,000</b> |             |             |             | <b>325,000</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

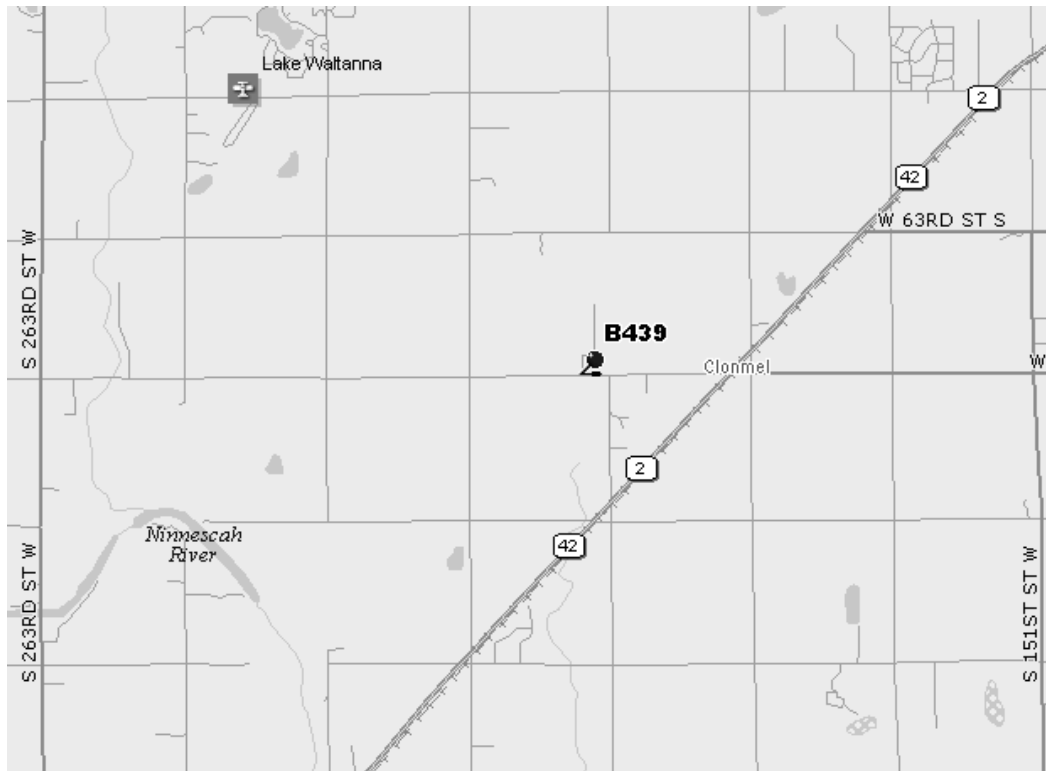
Load Limit: 15/23/36 tons

2006 Traffic Count: 597

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|---------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Construction        |             | 325,000        |             |             |             | 325,000        |
| <b>Total</b>        |             | <b>325,000</b> |             |             |             | <b>325,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|------------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Bond                   |             | 300,000        |             |             |             | 300,000        |
| LST                    |             | 25,000         |             |             |             | 25,000         |
| <b>Total</b>           |             | <b>325,000</b> |             |             |             | <b>325,000</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

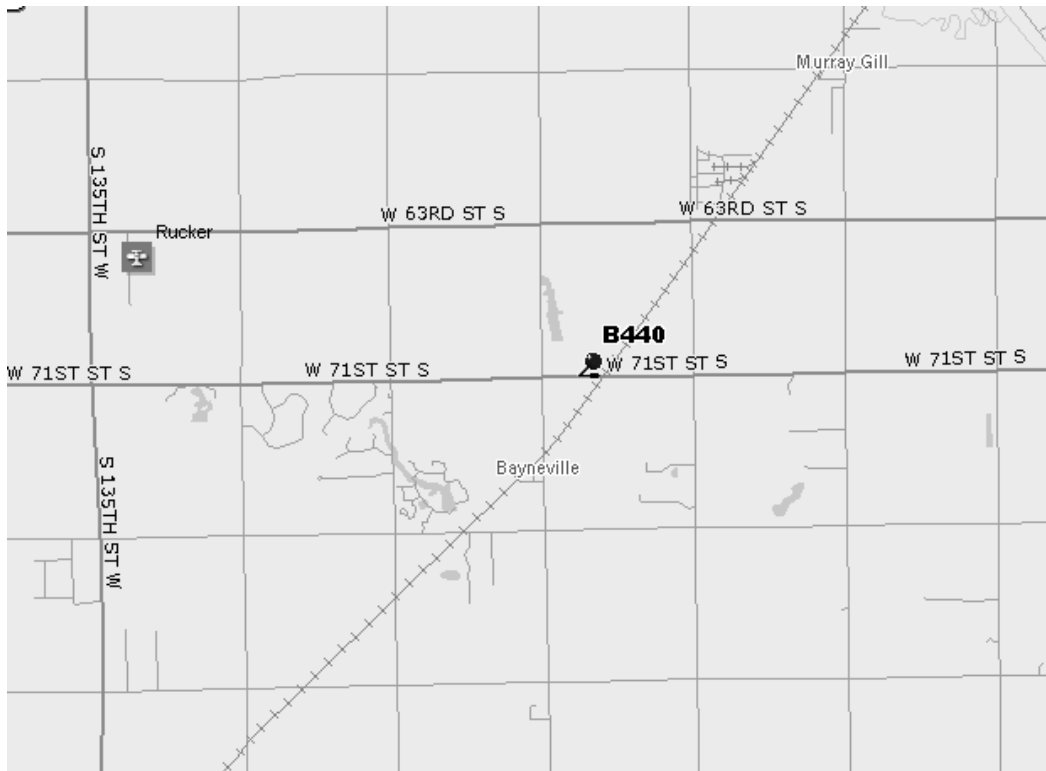
Load Limit: 15/23/36 tons

2006 Traffic Count: 2,000

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|---------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Construction        |             | 325,000        |             |             |             | 325,000        |
| <b>Total</b>        |             | <b>325,000</b> |             |             |             | <b>325,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|------------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Bond                   |             | 300,000        |             |             |             | 300,000        |
| LST                    |             | 25,000         |             |             |             | 25,000         |
| <b>Total</b>           |             | <b>325,000</b> |             |             |             | <b>325,000</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

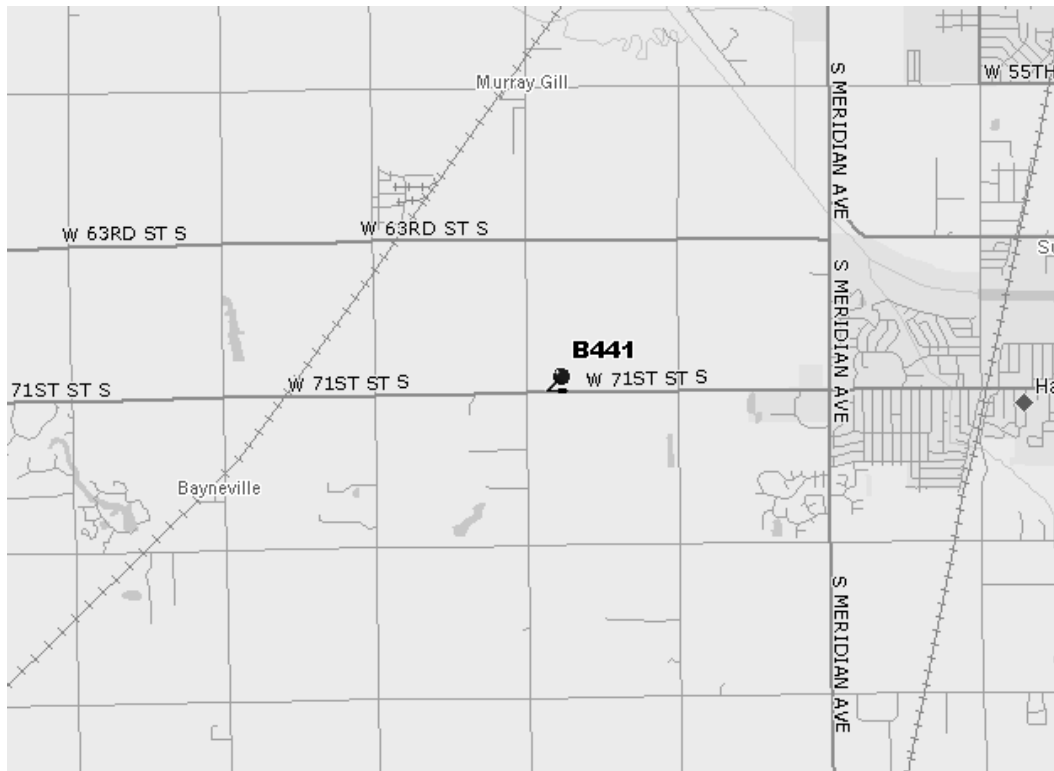
Load Limit: 15/23/36 tons

2006 Traffic Count: 1,643

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|---------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Construction        |             | 325,000        |             |             |             | 325,000        |
| <b>Total</b>        |             | <b>325,000</b> |             |             |             | <b>325,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|------------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Bond                   |             | 300,000        |             |             |             | 300,000        |
| LST                    |             | 25,000         |             |             |             | 25,000         |
| <b>Total</b>           |             | <b>325,000</b> |             |             |             | <b>325,000</b> |



**Project #** B442

**Project Name** Bridge at 6800 South Hydraulic

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on Hydraulic between 63rd St. South and 71st St. South  
 County Bridge Number: 823-X-1870  
 NBI Number: 00000000870470

**Justification**

Sufficiency Rating: 43.8  
 Load Limit: 15/23/36 tons  
 2006 Traffic Count: 3,398

**Impact on Operating Budget** None

| <b>Expenditures</b>      | <b>2009</b>      | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|--------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Construction             | 8,400,000        |             |             |             |             | 8,400,000        |
| Construction Engineering | 1,260,000        |             |             |             |             | 1,260,000        |
| <b>Total</b>             | <b>9,660,000</b> |             |             |             |             | <b>9,660,000</b> |

| <b>Funding Sources</b> | <b>2009</b>      | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Federal Highway        | 7,728,000        |             |             |             |             | 7,728,000        |
| LST                    | 1,932,000        |             |             |             |             | 1,932,000        |
| <b>Total</b>           | <b>9,660,000</b> |             |             |             |             | <b>9,660,000</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

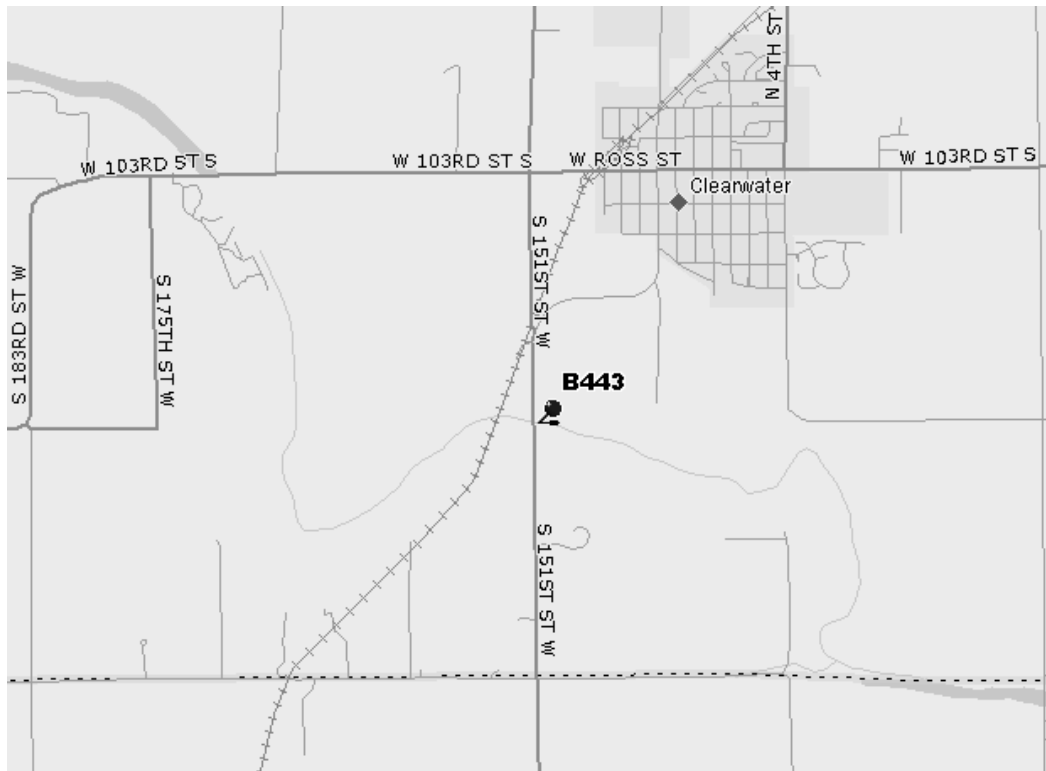
**Justification**

Sufficiency Rating: 54.2  
 Load Limit: 15/23/36 tons  
 2006 Traffic Count: 865

**Impact on Operating Budget** None

| Expenditures | 2009 | 2010             | 2011 | 2012 | 2013 | Total            |
|--------------|------|------------------|------|------|------|------------------|
| Construction |      | 1,000,000        |      |      |      | 1,000,000        |
| <b>Total</b> |      | <b>1,000,000</b> |      |      |      | <b>1,000,000</b> |

| Funding Sources | 2009 | 2010             | 2011 | 2012 | 2013 | Total            |
|-----------------|------|------------------|------|------|------|------------------|
| Bond            |      | 1,000,000        |      |      |      | 1,000,000        |
| <b>Total</b>    |      | <b>1,000,000</b> |      |      |      | <b>1,000,000</b> |



**Project #** B444

**Project Name** Bridge at 400 North 143rd St. East

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 143rd St. East between Kellogg and Central (over KTA)

County Bridge Number: N/A (KTA Bridge)

NBI Number:

**Justification**

Sufficiency Rating:

Load Limit: 25 tons

2006 Traffic Count: 3,126

**Impact on Operating Budget**      None

| <b>Expenditures</b> | <b>2009</b>      | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|---------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Construction        | 3,900,000        |             |             |             |             | 3,900,000        |
| <b>Total</b>        | <b>3,900,000</b> |             |             |             |             | <b>3,900,000</b> |

| <b>Funding Sources</b>    | <b>2009</b>      | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|---------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Federal Highway           | 3,120,000        |             |             |             |             | 3,120,000        |
| Kansas Turnpike Authority | 345,000          |             |             |             |             | 345,000          |
| LST                       | 435,000          |             |             |             |             | 435,000          |
| <b>Total</b>              | <b>3,900,000</b> |             |             |             |             | <b>3,900,000</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:

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

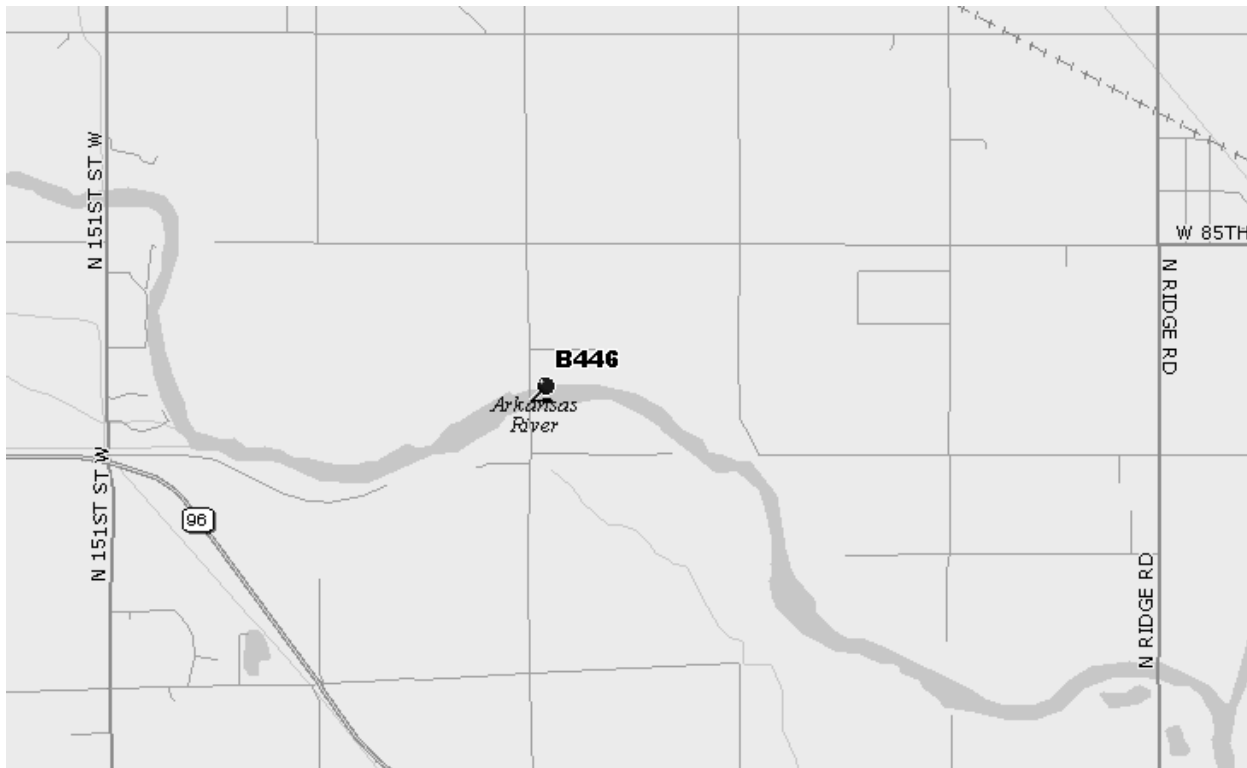
Load Limits: N/A

2006 Traffic Count: N/A

**Impact on Operating Budget**      None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b>   | <b>2012</b>      | <b>2013</b> | <b>Total</b>     |
|---------------------|-------------|----------------|---------------|------------------|-------------|------------------|
| Design              |             | 400,000        |               |                  |             | 400,000          |
| Right of Way        |             |                | 50,000        |                  |             | 50,000           |
| Construction        |             |                |               | 5,750,000        |             | 5,750,000        |
| <b>Total</b>        |             | <b>400,000</b> | <b>50,000</b> | <b>5,750,000</b> |             | <b>6,200,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b>   | <b>2012</b>      | <b>2013</b> | <b>Total</b>     |
|------------------------|-------------|----------------|---------------|------------------|-------------|------------------|
| Federal Highway        |             |                |               | 2,062,000        |             | 2,062,000        |
| LST                    |             | 400,000        | 50,000        | 3,688,000        |             | 4,138,000        |
| <b>Total</b>           |             | <b>400,000</b> | <b>50,000</b> | <b>5,750,000</b> |             | <b>6,200,000</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: 000000008711140

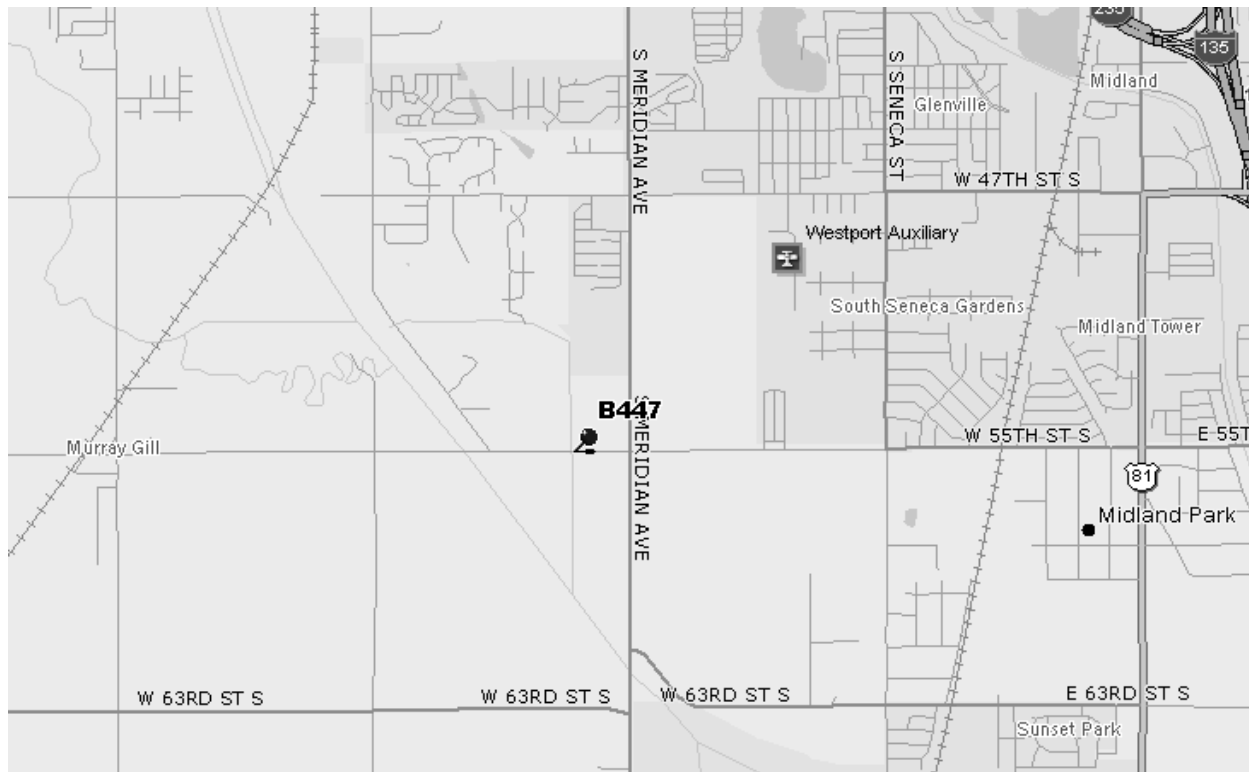
**Justification**

Sufficiency Rating: 42.9  
 Load Limit: 15/23/36 tons  
 2006 Traffic Count: 3,471

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>    | <b>2012</b> | <b>2013</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>2009</b> | <b>2010</b> | <b>2011</b>    | <b>2012</b> | <b>2013</b>    | <b>Total</b>   |
|------------------------|-------------|-------------|----------------|-------------|----------------|----------------|
| LST                    |             |             | 100,000        |             | 750,000        | 850,000        |
| <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

2006 Traffic Count: 1,223

**Impact on Operating Budget**      None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>   | <b>2012</b> | <b>2013</b>    | <b>Total</b>   |
|---------------------|-------------|-------------|---------------|-------------|----------------|----------------|
| Design              |             |             | 80,000        |             |                | 80,000         |
| Construction        |             |             |               |             | 600,000        | 600,000        |
| <b>Total</b>        |             |             | <b>80,000</b> |             | <b>600,000</b> | <b>680,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>   | <b>2012</b> | <b>2013</b>    | <b>Total</b>   |
|------------------------|-------------|-------------|---------------|-------------|----------------|----------------|
| LST                    |             |             | 80,000        |             | 600,000        | 680,000        |
| <b>Total</b>           |             |             | <b>80,000</b> |             | <b>600,000</b> | <b>680,000</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

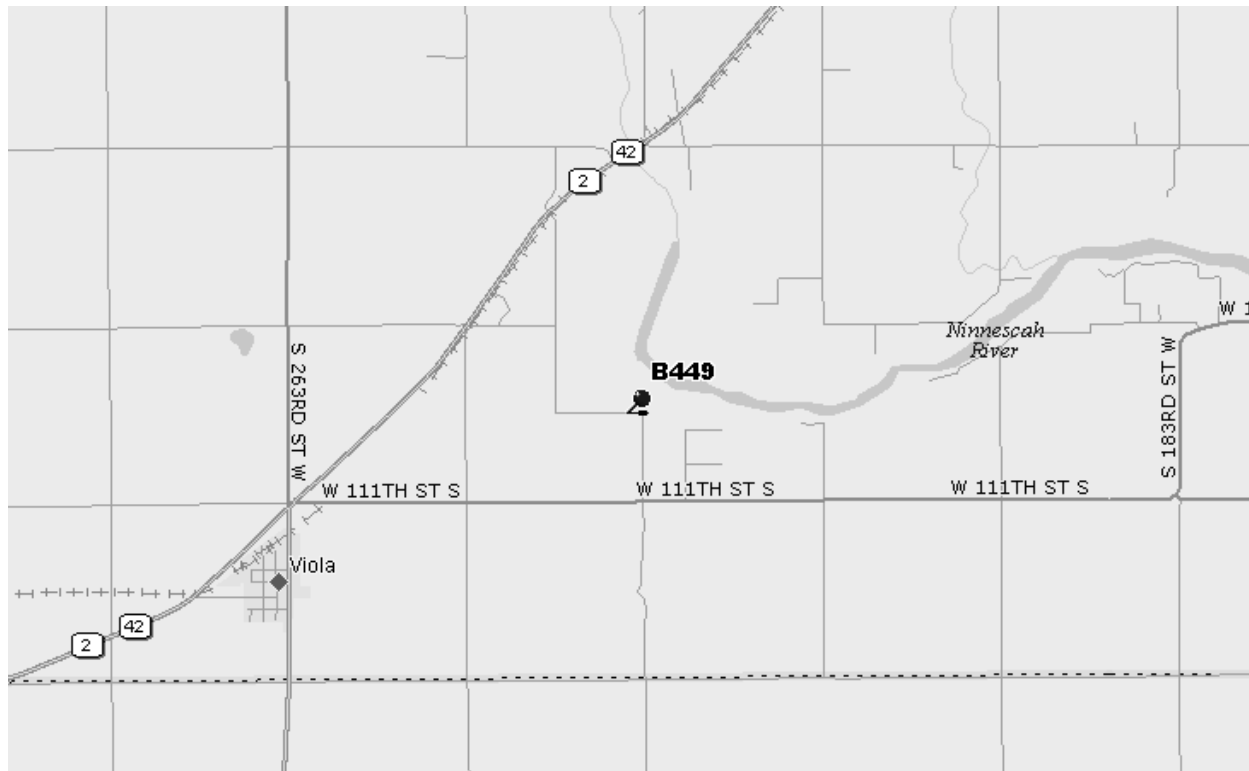
Load Limit: 3 tons

2006 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>   | <b>2012</b> | <b>2013</b>    | <b>Total</b>   |
|---------------------|-------------|-------------|---------------|-------------|----------------|----------------|
| Design              |             |             | 30,000        |             |                | 30,000         |
| Construction        |             |             |               |             | 200,000        | 200,000        |
| <b>Total</b>        |             |             | <b>30,000</b> |             | <b>200,000</b> | <b>230,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>   | <b>2012</b> | <b>2013</b>    | <b>Total</b>   |
|------------------------|-------------|-------------|---------------|-------------|----------------|----------------|
| LST                    |             |             | 30,000        |             | 200,000        | 230,000        |
| <b>Total</b>           |             |             | <b>30,000</b> |             | <b>200,000</b> | <b>230,000</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

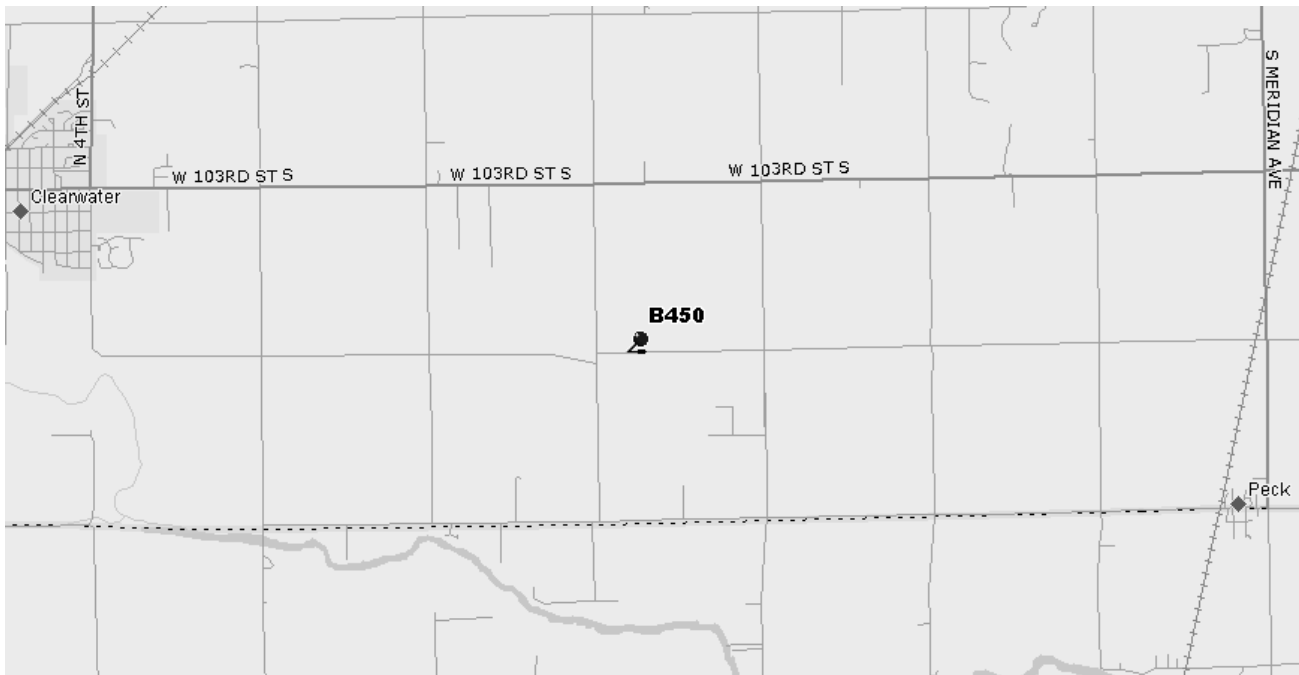
Load Limit: 5 tons

2006 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>   | <b>2012</b> | <b>2013</b>    | <b>Total</b>   |
|---------------------|-------------|-------------|---------------|-------------|----------------|----------------|
| Design              |             |             | 25,000        |             |                | 25,000         |
| Construction        |             |             |               |             | 150,000        | 150,000        |
| <b>Total</b>        |             |             | <b>25,000</b> |             | <b>150,000</b> | <b>175,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>   | <b>2012</b> | <b>2013</b>    | <b>Total</b>   |
|------------------------|-------------|-------------|---------------|-------------|----------------|----------------|
| LST                    |             |             | 25,000        |             | 150,000        | 175,000        |
| <b>Total</b>           |             |             | <b>25,000</b> |             | <b>150,000</b> | <b>175,000</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

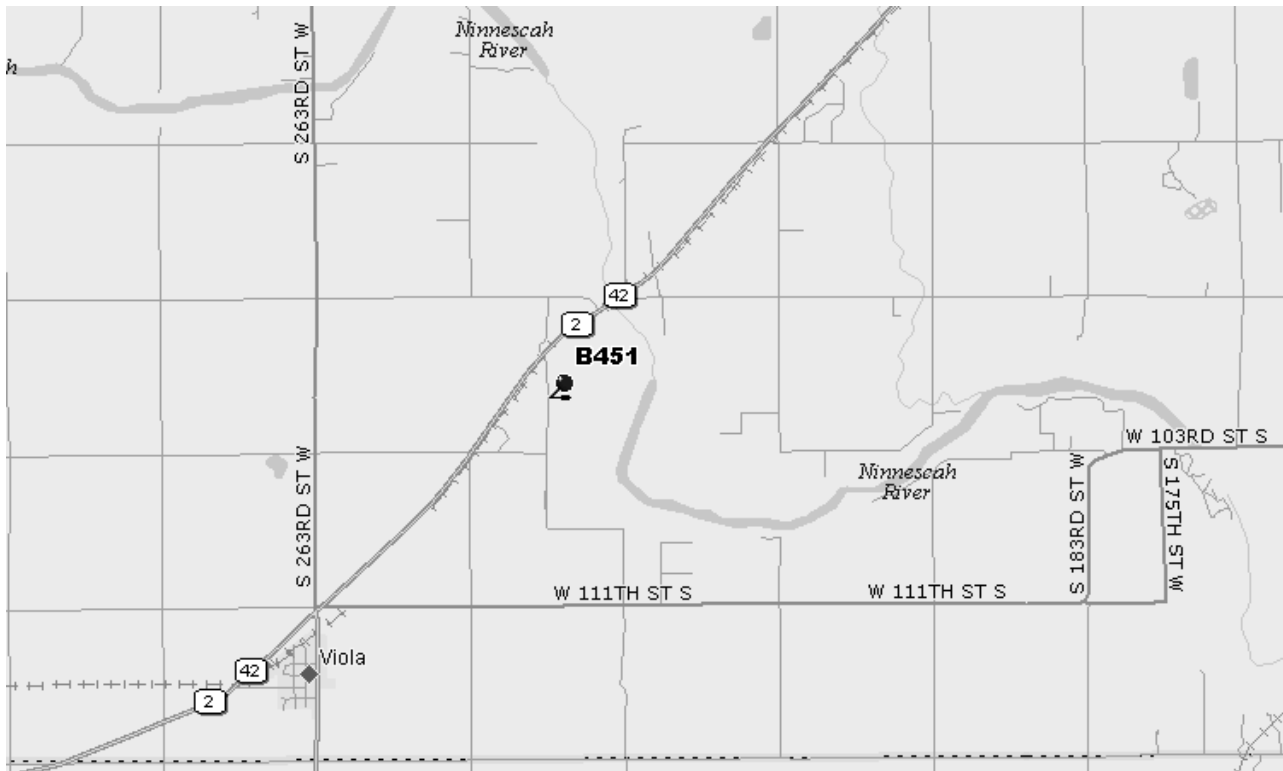
Load Limit: 8 tons

2006 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>   | <b>2012</b> | <b>2013</b>    | <b>Total</b>   |
|---------------------|-------------|-------------|---------------|-------------|----------------|----------------|
| Design              |             |             | 40,000        |             |                | 40,000         |
| Construction        |             |             |               |             | 250,000        | 250,000        |
| <b>Total</b>        |             |             | <b>40,000</b> |             | <b>250,000</b> | <b>290,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>   | <b>2012</b> | <b>2013</b>    | <b>Total</b>   |
|------------------------|-------------|-------------|---------------|-------------|----------------|----------------|
| LST                    |             |             | 40,000        |             | 250,000        | 290,000        |
| <b>Total</b>           |             |             | <b>40,000</b> |             | <b>250,000</b> | <b>290,000</b> |



**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

| <b>Expenditures</b> | <b>2009</b>      | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|---------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Other               | 4,000,000        |             |             |             |             | 4,000,000        |
| <b>Total</b>        | <b>4,000,000</b> |             |             |             |             | <b>4,000,000</b> |

| <b>Funding Sources</b> | <b>2009</b>      | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| General Fund           | 4,000,000        |             |             |             |             | 4,000,000        |
| <b>Total</b>           | <b>4,000,000</b> |             |             |             |             | <b>4,000,000</b> |

**Project #** R134

**Project Name** Utility Relocation and Right of Way - Misc.

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

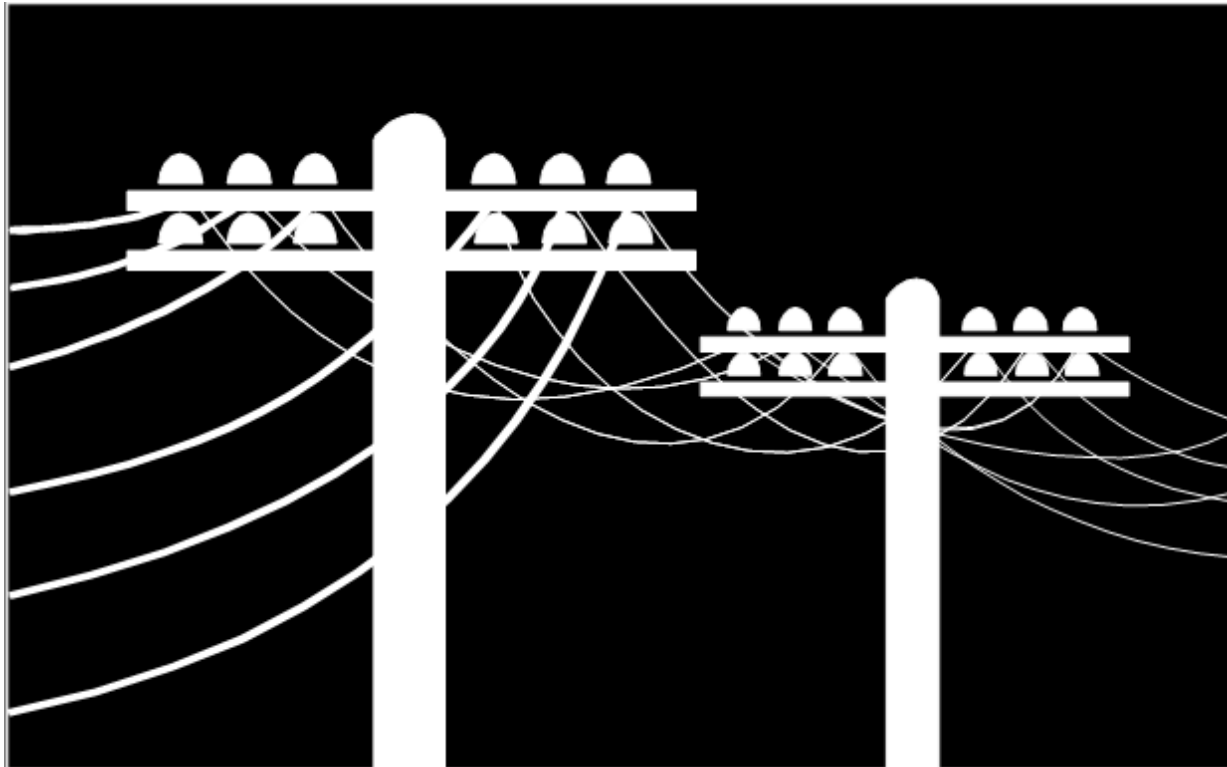
Purchase right of way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.

**Justification**

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b>    | <b>2010</b>    | <b>2011</b>    | <b>2012</b>    | <b>2013</b>    | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Other               | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        | 1,000,000        |
| <b>Total</b>        | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>1,000,000</b> |

| <b>Funding Sources</b> | <b>2009</b>    | <b>2010</b>    | <b>2011</b>    | <b>2012</b>    | <b>2013</b>    | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| LST                    | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        | 1,000,000        |
| <b>Total</b>           | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>1,000,000</b> |





**Project #** R175

**Project Name** Preventative Maintenance on Selected Roads

**Type** Maintenance      **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

| <b>Expenditures</b> | <b>2009</b>      | <b>2010</b>      | <b>2011</b>      | <b>2012</b>      | <b>2013</b>      | <b>Total</b>      |
|---------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Construction        | 6,000,000        | 6,000,000        | 7,000,000        | 6,000,000        | 9,000,000        | 34,000,000        |
| <b>Total</b>        | <b>6,000,000</b> | <b>6,000,000</b> | <b>7,000,000</b> | <b>6,000,000</b> | <b>9,000,000</b> | <b>34,000,000</b> |

| <b>Funding Sources</b> | <b>2009</b>      | <b>2010</b>      | <b>2011</b>      | <b>2012</b>      | <b>2013</b>      | <b>Total</b>      |
|------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| LST                    | 6,000,000        | 6,000,000        | 7,000,000        | 6,000,000        | 9,000,000        | 34,000,000        |
| <b>Total</b>           | <b>6,000,000</b> | <b>6,000,000</b> | <b>7,000,000</b> | <b>6,000,000</b> | <b>9,000,000</b> | <b>34,000,000</b> |

**Project #** R248

**Project Name** West Street from Wichita CL to 47th St. South

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct West Street from the Wichita city limit to 47th Street South. Construct to 4 lane urban standard with turn lanes where appropriate.

Road Number: 815-S1/2T,U

2006 Traffic Count by Mile: 8.433; 4833

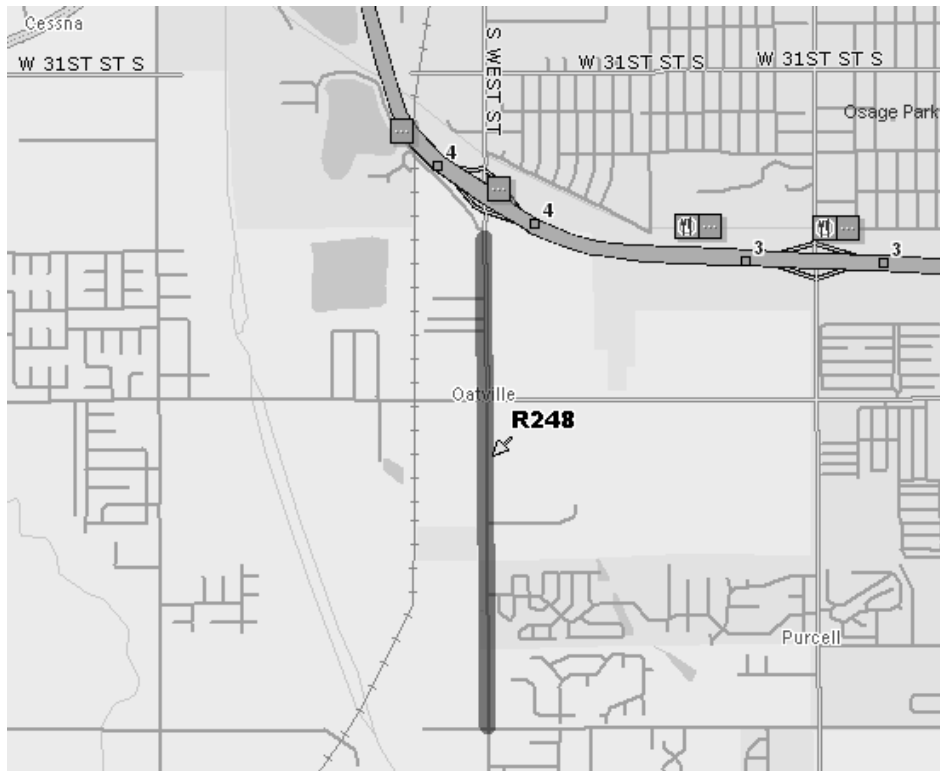
**Justification**

Traffic counts in the area are increasing. The area is developing as an industrial corridor.

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b>    | <b>2012</b>      | <b>2013</b> | <b>Total</b>     |
|---------------------|-------------|----------------|----------------|------------------|-------------|------------------|
| Right of Way        |             | 200,000        |                |                  |             | 200,000          |
| Utility Relocation  |             |                | 400,000        |                  |             | 400,000          |
| Construction        |             |                |                | 4,000,000        |             | 4,000,000        |
| <b>Total</b>        |             | <b>200,000</b> | <b>400,000</b> | <b>4,000,000</b> |             | <b>4,600,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b>    | <b>2012</b>      | <b>2013</b> | <b>Total</b>     |
|------------------------|-------------|----------------|----------------|------------------|-------------|------------------|
| Bond                   |             |                |                | 4,000,000        |             | 4,000,000        |
| LST                    |             | 200,000        | 400,000        |                  |             | 600,000          |
| <b>Total</b>           |             | <b>200,000</b> | <b>400,000</b> | <b>4,000,000</b> |             | <b>4,600,000</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

| <b>Expenditures</b> | <b>2009</b>    | <b>2010</b>    | <b>2011</b>    | <b>2012</b>    | <b>2013</b>    | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Other               | 400,000        | 400,000        | 400,000        | 400,000        | 400,000        | 2,000,000        |
| <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> |

| <b>Funding Sources</b> | <b>2009</b>    | <b>2010</b>    | <b>2011</b>    | <b>2012</b>    | <b>2013</b>    | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| LST                    | 400,000        | 400,000        | 400,000        | 400,000        | 400,000        | 2,000,000        |
| <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 #** R267

**Project Name** 199th St. W. from US-54 to 21st St. N.

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct 199th St. West from US-54 to 21st St. North. Construct 2 lane rural standard with shoulders.

Road Number: 795 - N, O, P, Q

2006 Traffic Count by Mile: 1545, 1029, 811, 549

**Justification**

**Impact on Operating Budget** None

| Expenditures             | 2009             | 2010 | 2011 | 2012 | 2013 | Total            |
|--------------------------|------------------|------|------|------|------|------------------|
| Construction             | 3,750,000        |      |      |      |      | 3,750,000        |
| Construction Engineering | 562,500          |      |      |      |      | 562,500          |
| <b>Total</b>             | <b>4,312,500</b> |      |      |      |      | <b>4,312,500</b> |

| Funding Sources | 2009             | 2010 | 2011 | 2012 | 2013 | Total            |
|-----------------|------------------|------|------|------|------|------------------|
| Federal Highway | 3,450,000        |      |      |      |      | 3,450,000        |
| LST             | 862,500          |      |      |      |      | 862,500          |
| <b>Total</b>    | <b>4,312,500</b> |      |      |      |      | <b>4,312,500</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

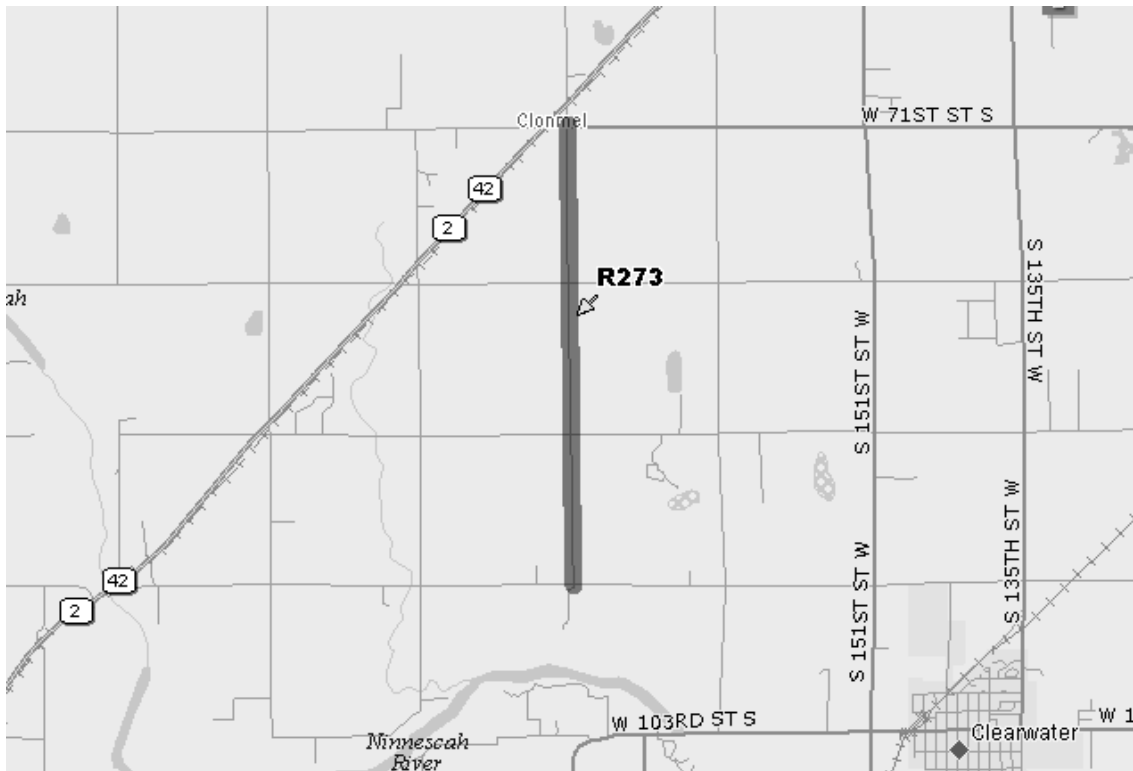
2006 Traffic Count by Mile: 465; 457; 444

**Justification**

**Impact on Operating Budget** None

| Expenditures       | 2009 | 2010 | 2011    | 2012    | 2013      | Total     |
|--------------------|------|------|---------|---------|-----------|-----------|
| Right of Way       |      |      | 150,000 |         |           | 150,000   |
| Utility Relocation |      |      |         | 150,000 |           | 150,000   |
| Construction       |      |      |         |         | 1,500,000 | 1,500,000 |
| <b>Total</b>       |      |      | 150,000 | 150,000 | 1,500,000 | 1,800,000 |

| Funding Sources | 2009 | 2010 | 2011    | 2012    | 2013      | Total     |
|-----------------|------|------|---------|---------|-----------|-----------|
| Bond            |      |      |         |         | 1,500,000 | 1,500,000 |
| LST             |      |      | 150,000 | 150,000 |           | 300,000   |
| <b>Total</b>    |      |      | 150,000 | 150,000 | 1,500,000 | 1,800,000 |



**Project #** R274

**Project Name** 183rd St. W. from 23rd St. S. to 39th St. S.

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct 183rd St. W. from 23rd St. South to 39th St. South. Recondition the roadbed and construct to 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>2009</b>    | <b>2010</b>    | <b>2011</b>      | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|---------------------|----------------|----------------|------------------|-------------|-------------|------------------|
| Right of Way        | 100,000        |                |                  |             |             | 100,000          |
| Utility Relocation  |                | 100,000        |                  |             |             | 100,000          |
| Construction        |                |                | 1,000,000        |             |             | 1,000,000        |
| <b>Total</b>        | <b>100,000</b> | <b>100,000</b> | <b>1,000,000</b> |             |             | <b>1,200,000</b> |

| <b>Funding Sources</b> | <b>2009</b>    | <b>2010</b>    | <b>2011</b>      | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|------------------------|----------------|----------------|------------------|-------------|-------------|------------------|
| LST                    | 100,000        | 100,000        | 1,000,000        |             |             | 1,200,000        |
| <b>Total</b>           | <b>100,000</b> | <b>100,000</b> | <b>1,000,000</b> |             |             | <b>1,200,000</b> |



**Project #** R281

**Project Name** Meridian from 47th St. S. to 71st St. S.

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct Meridian from 47th St. South to 71st St. South. Widen to 4 lane urban standard with appropriate turn lanes and traffic signals.

Road Number: 817 - V, W, X

2006 Traffic Count by Mile: 8513, 7497, 9452

**Justification**

**Impact on Operating Budget** None

| Expenditures | 2009              | 2010 | 2011 | 2012 | 2013 | Total             |
|--------------|-------------------|------|------|------|------|-------------------|
| Construction | 10,000,000        |      |      |      |      | 10,000,000        |
| <b>Total</b> | <b>10,000,000</b> |      |      |      |      | <b>10,000,000</b> |

| Funding Sources | 2009              | 2010 | 2011 | 2012 | 2013 | Total             |
|-----------------|-------------------|------|------|------|------|-------------------|
| Bond            | 3,000,000         |      |      |      |      | 3,000,000         |
| Federal Highway | 3,000,000         |      |      |      |      | 3,000,000         |
| Haysville       | 555,000           |      |      |      |      | 555,000           |
| LST             | 3,090,000         |      |      |      |      | 3,090,000         |
| Wichita         | 355,000           |      |      |      |      | 355,000           |
| <b>Total</b>    | <b>10,000,000</b> |      |      |      |      | <b>10,000,000</b> |





**Project #** R282

**Project Name** Ridge Road from K-96 to 53rd St. N.

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct Ridge from K-96 to 53rd St. North. Widen to 4 lane urban standard with appropriate turn lanes and traffic signals. Includes stormwater pump station.

Road Number: 811 - J, N1/2K

2006 Traffic Count by Mile: 4303, 3421

**Justification**

**Impact on Operating Budget** None

| <b>Expenditures</b>      | <b>2009</b>      | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|--------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Construction             | 8,500,000        |             |             |             |             | 8,500,000        |
| Construction Engineering | 1,275,000        |             |             |             |             | 1,275,000        |
| <b>Total</b>             | <b>9,775,000</b> |             |             |             |             | <b>9,775,000</b> |

| <b>Funding Sources</b> | <b>2009</b>      | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Bond                   | 1,000,000        |             |             |             |             | 1,000,000        |
| Federal Highway        | 7,820,000        |             |             |             |             | 7,820,000        |
| LST                    | 955,000          |             |             |             |             | 955,000          |
| <b>Total</b>           | <b>9,775,000</b> |             |             |             |             | <b>9,775,000</b> |



**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

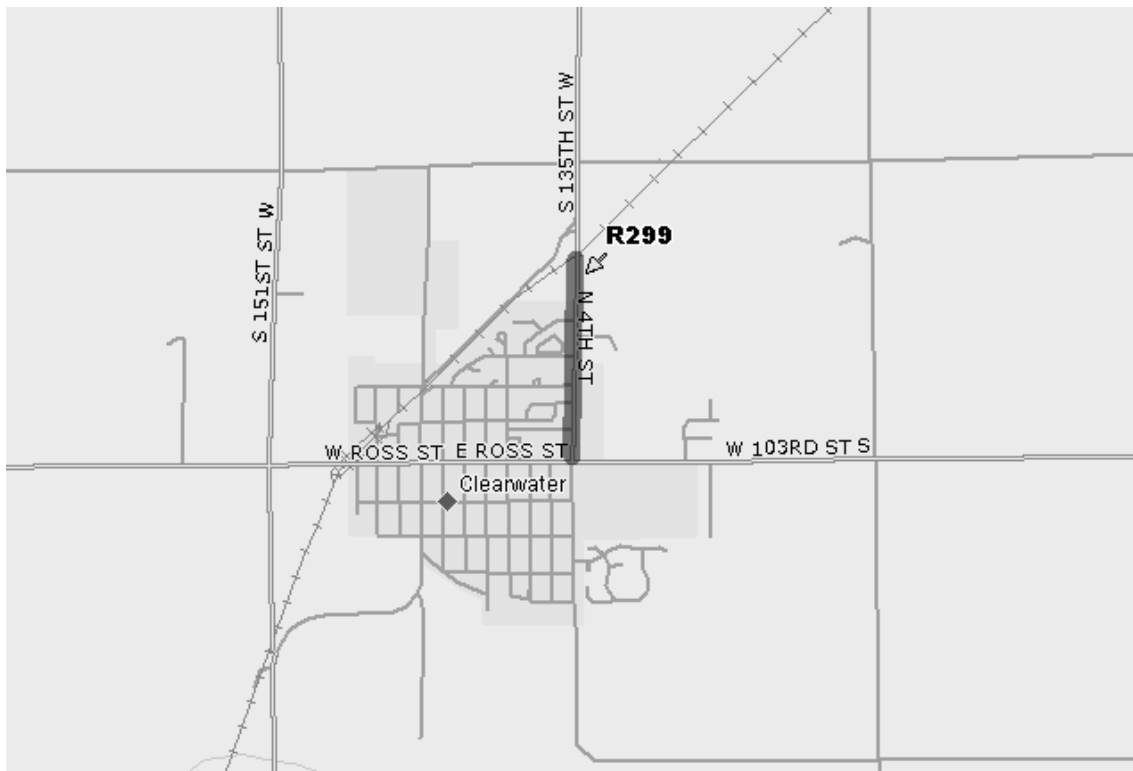
2006 Traffic Count by Mile:

**Justification**

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>    | <b>2012</b>   | <b>2013</b>      | <b>Total</b>     |
|---------------------|-------------|-------------|----------------|---------------|------------------|------------------|
| Design              |             |             | 150,000        |               |                  | 150,000          |
| Right of Way        |             |             |                | 50,000        |                  | 50,000           |
| Utility Relocation  |             |             |                |               | 100,000          | 100,000          |
| Construction        |             |             |                |               | 1,500,000        | 1,500,000        |
| <b>Total</b>        |             |             | <b>150,000</b> | <b>50,000</b> | <b>1,600,000</b> | <b>1,800,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>    | <b>2012</b>   | <b>2013</b>      | <b>Total</b>     |
|------------------------|-------------|-------------|----------------|---------------|------------------|------------------|
| Clearwater             |             |             |                |               | 1,100,000        | 1,100,000        |
| LST                    |             |             | 150,000        | 50,000        | 500,000          | 700,000          |
| <b>Total</b>           |             |             | <b>150,000</b> | <b>50,000</b> | <b>1,600,000</b> | <b>1,800,000</b> |



**Project #** R300

**Project Name** 383rd St. W. from US-54 to Cheney City Limit

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct 383rd St. West from US-54 to Cheney City Limit. Construct 2 lane rural standard with shoulders.

Road Number: 774 - S1/2Q, R, N1/2S

2006 Traffic Count by Mile: 2159, 2787, 2920

**Justification**

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>   | <b>2012</b>   | <b>2013</b>   | <b>Total</b>   |
|---------------------|-------------|-------------|---------------|---------------|---------------|----------------|
| Design              |             |             | 80,000        |               |               | 80,000         |
| Right of Way        |             |             |               | 50,000        |               | 50,000         |
| Utility Relocation  |             |             |               |               | 50,000        | 50,000         |
| <b>Total</b>        |             |             | <b>80,000</b> | <b>50,000</b> | <b>50,000</b> | <b>180,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>   | <b>2012</b>   | <b>2013</b>   | <b>Total</b>   |
|------------------------|-------------|-------------|---------------|---------------|---------------|----------------|
| LST                    |             |             | 80,000        | 50,000        | 50,000        | 180,000        |
| <b>Total</b>           |             |             | <b>80,000</b> | <b>50,000</b> | <b>50,000</b> | <b>180,000</b> |



**Project #** R302

**Project Name** 63rd St. S. from Broadway to Hydraulic

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct and widen 63rd St. South from Broadway to Hydraulic. Construct 4 lane urban standard with storm sewers and turn lanes where appropriate..

Road Number: 634 - 27

2006 Traffic Count by Mile: 8241

**Justification**

**Impact on Operating Budget** None

| <b>Expenditures</b>      | <b>2009</b>      | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|--------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Construction             | 2,800,000        |             |             |             |             | 2,800,000        |
| Construction Engineering | 420,000          |             |             |             |             | 420,000          |
| <b>Total</b>             | <b>3,220,000</b> |             |             |             |             | <b>3,220,000</b> |

| <b>Funding Sources</b> | <b>2009</b>      | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Federal Highway        | 2,576,000        |             |             |             |             | 2,576,000        |
| LST                    | 644,000          |             |             |             |             | 644,000          |
| <b>Total</b>           | <b>3,220,000</b> |             |             |             |             | <b>3,220,000</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

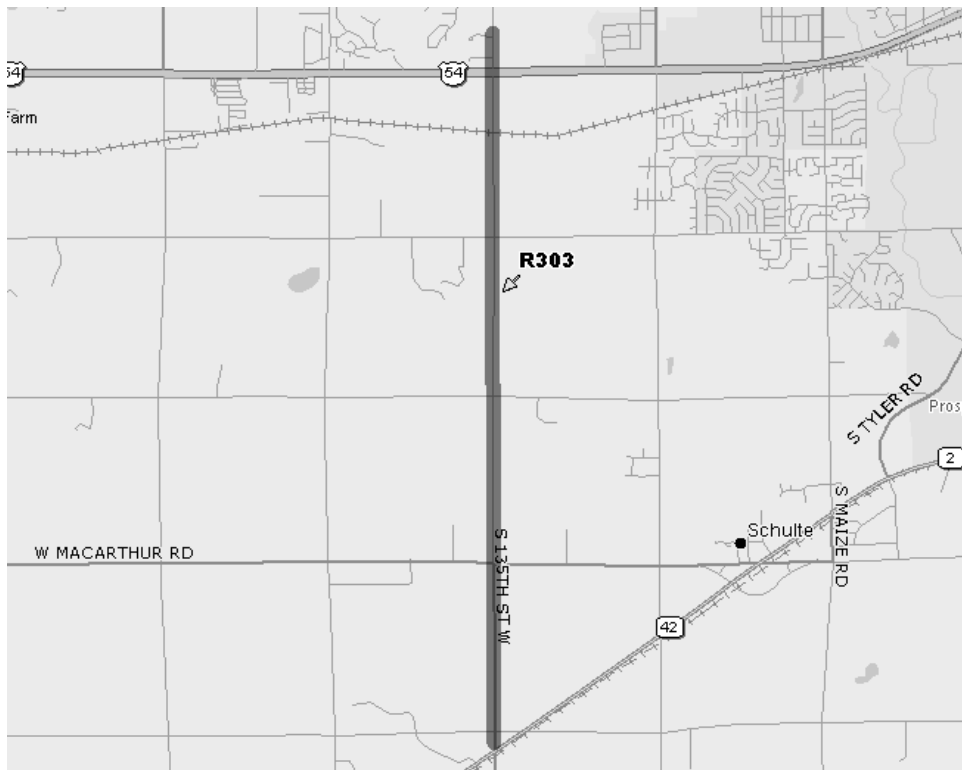
2006 Traffic Count by Mile: Unknown, unknown, unknow, 432

**Justification**

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b>    | <b>2010</b>      | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|---------------------|----------------|------------------|-------------|-------------|-------------|------------------|
| Right of Way        | 200,000        |                  |             |             |             | 200,000          |
| Utility Relocation  | 200,000        |                  |             |             |             | 200,000          |
| Construction        |                | 3,160,000        |             |             |             | 3,160,000        |
| <b>Total</b>        | <b>400,000</b> | <b>3,160,000</b> |             |             |             | <b>3,560,000</b> |

| <b>Funding Sources</b> | <b>2009</b>    | <b>2010</b>      | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|------------------------|----------------|------------------|-------------|-------------|-------------|------------------|
| Bond                   |                | 500,000          |             |             |             | 500,000          |
| Federal Highway        |                | 2,214,000        |             |             |             | 2,214,000        |
| LST                    | 400,000        | 446,000          |             |             |             | 846,000          |
| <b>Total</b>           | <b>400,000</b> | <b>3,160,000</b> |             |             |             | <b>3,560,000</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>2009</b> | <b>2010</b> | <b>2011</b>    | <b>2012</b>      | <b>2013</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>2009</b> | <b>2010</b> | <b>2011</b>    | <b>2012</b>      | <b>2013</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 #** R306

**Project Name** Right of Way, Shoulders & Asphalt Rejuvenation

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Purchase right of way, add shoulders, improve drainage and rejuvenate asphalt surfacing on selected roads. Improve safety and longevity of existing roads.

Road Number: Various

2006 Traffic Count by Mile: Unknown

**Justification**

**Impact on Operating Budget**      None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>      | <b>2012</b>    | <b>2013</b>      | <b>Total</b>     |
|---------------------|-------------|-------------|------------------|----------------|------------------|------------------|
| Right of Way        |             |             | 1,000,000        |                |                  | 1,000,000        |
| Utility Relocation  |             |             |                  | 500,000        |                  | 500,000          |
| Construction        |             |             |                  |                | 5,000,000        | 5,000,000        |
| Design - In House   |             | 0           |                  |                |                  | 0                |
| <b>Total</b>        |             | <b>0</b>    | <b>1,000,000</b> | <b>500,000</b> | <b>5,000,000</b> | <b>6,500,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b> | <b>2011</b>      | <b>2012</b>    | <b>2013</b>      | <b>Total</b>     |
|------------------------|-------------|-------------|------------------|----------------|------------------|------------------|
| Bond                   |             |             |                  |                | 2,500,000        | 2,500,000        |
| LST                    |             |             | 1,000,000        | 500,000        | 2,500,000        | 4,000,000        |
| <b>Total</b>           |             |             | <b>1,000,000</b> | <b>500,000</b> | <b>5,000,000</b> | <b>6,500,000</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. Ease from US-54 to Lincoln. Construct to 2 lane urban standard with storm sewer and turn lanes where appropriate.

Road Number: 841 - N1/2Q

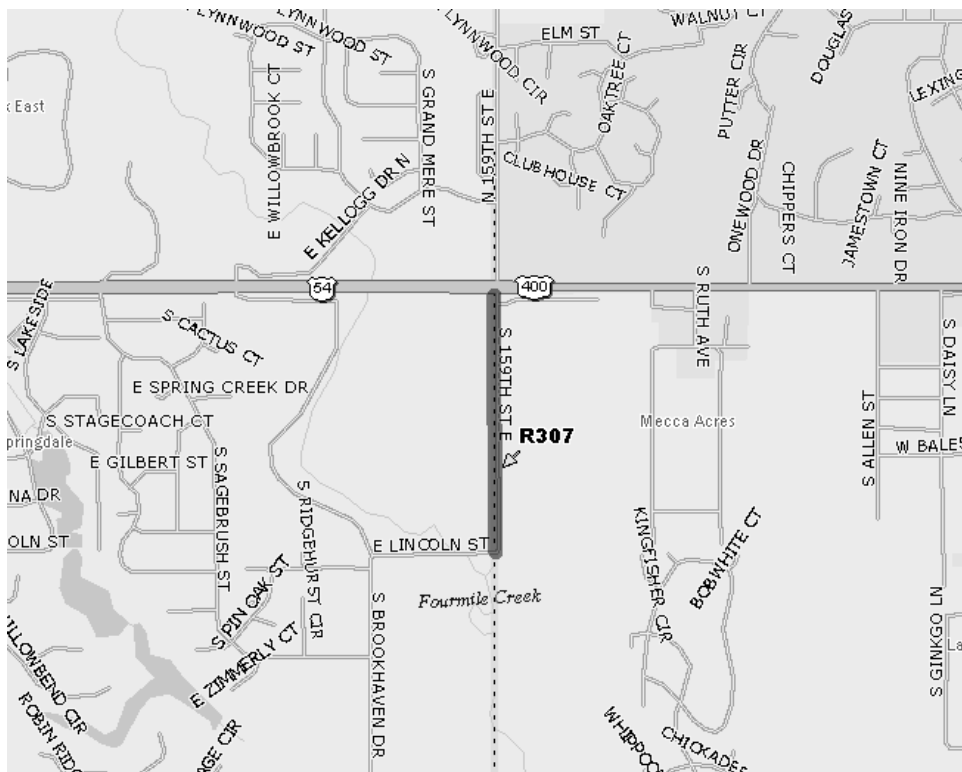
2006 Traffic Count by Mile: Unknown

**Justification**

**Impact on Operating Budget** None

| Expenditures       | 2009 | 2010 | 2011 | 2012    | 2013    | Total   |
|--------------------|------|------|------|---------|---------|---------|
| Right of Way       |      |      |      | 200,000 |         | 200,000 |
| Utility Relocation |      |      |      | 42,000  |         | 42,000  |
| Construction       |      |      |      |         | 497,000 | 497,000 |
| <b>Total</b>       |      |      |      | 242,000 | 497,000 | 739,000 |

| Funding Sources | 2009 | 2010 | 2011 | 2012    | 2013    | Total   |
|-----------------|------|------|------|---------|---------|---------|
| Andover         |      |      |      | 121,000 | 49,500  | 170,500 |
| Federal Highway |      |      |      |         | 398,000 | 398,000 |
| LST             |      |      |      | 121,000 | 49,500  | 170,500 |
| <b>Total</b>    |      |      |      | 242,000 | 497,000 | 739,000 |





**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 - N, O, P

2006 Traffic Count by Mile: Unknown

**Justification**

**Impact on Operating Budget** None

| Expenditures       | 2009 | 2010 | 2011           | 2012          | 2013             | Total            |
|--------------------|------|------|----------------|---------------|------------------|------------------|
| Right of Way       |      |      | 340,000        |               |                  | 340,000          |
| Utility Relocation |      |      |                | 48,000        |                  | 48,000           |
| Construction       |      |      |                |               | 3,661,000        | 3,661,000        |
| <b>Total</b>       |      |      | <b>340,000</b> | <b>48,000</b> | <b>3,661,000</b> | <b>4,049,000</b> |

| Funding Sources | 2009 | 2010 | 2011           | 2012          | 2013             | Total            |
|-----------------|------|------|----------------|---------------|------------------|------------------|
| Andover         |      |      | 170,000        | 24,000        | 366,500          | 560,500          |
| Federal Highway |      |      |                |               | 2,928,000        | 2,928,000        |
| LST             |      |      | 170,000        | 24,000        | 366,500          | 560,500          |
| <b>Total</b>    |      |      | <b>340,000</b> | <b>48,000</b> | <b>3,661,000</b> | <b>4,049,000</b> |



**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

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|---------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Utility Relocation  |             | 40,000         |             |             |             | 40,000         |
| Construction        |             | 500,000        |             |             |             | 500,000        |
| Design - In House   | 0           |                |             |             |             | 0              |
| <b>Total</b>        | <b>0</b>    | <b>540,000</b> |             |             |             | <b>540,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|------------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| LST                    |             | 540,000        |             |             |             | 540,000        |
| <b>Total</b>           |             | <b>540,000</b> |             |             |             | <b>540,000</b> |



**Project #** R312

**Project Name** 47th St. S. from Broadway to KTA

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Corridor improvements and bridge replacement at 47th St. South and the KTA.

Road Number: N/A

2006 Traffic Count by Mile: Unknown

**Justification**

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b>       | <b>2013</b> | <b>Total</b>      |
|---------------------|-------------|-------------|-------------|-------------------|-------------|-------------------|
| Construction        |             |             |             | 15,000,000        |             | 15,000,000        |
| <b>Total</b>        |             |             |             | <b>15,000,000</b> |             | <b>15,000,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b>       | <b>2013</b> | <b>Total</b>      |
|------------------------|-------------|-------------|-------------|-------------------|-------------|-------------------|
| Federal Highway        |             |             |             | 12,000,000        |             | 12,000,000        |
| LST                    |             |             |             | 1,500,000         |             | 1,500,000         |
| Wichita                |             |             |             | 1,500,000         |             | 1,500,000         |
| <b>Total</b>           |             |             |             | <b>15,000,000</b> |             | <b>15,000,000</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>2009</b> | <b>2010</b>    | <b>2011</b>      | <b>2012</b> | <b>2013</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>        | <b>0</b>    | <b>300,000</b> | <b>3,000,000</b> |             |             | <b>3,300,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b>      | <b>2012</b> | <b>2013</b> | <b>Total</b>     |
|------------------------|-------------|----------------|------------------|-------------|-------------|------------------|
| LST                    |             | 300,000        | 3,000,000        |             |             | 3,300,000        |
| <b>Total</b>           |             | <b>300,000</b> | <b>3,000,000</b> |             |             | <b>3,300,000</b> |



**Project #** R316

**Project Name** Traffic Controller Replacement

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace existing signal controller hardware with new hardware. New hardware will meet current standards and be compatible with ITS hardware and software. Equipment will be replaced at 16 locations over 2 years.

Road Number: N/A

2006 Traffic Count by Mile:

**Justification**

**Impact on Operating Budget**      None

| <b>Expenditures</b> | <b>2009</b>    | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|---------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Construction        | 200,000        |             |             |             |             | 200,000        |
| <b>Total</b>        | <b>200,000</b> |             |             |             |             | <b>200,000</b> |

| <b>Funding Sources</b> | <b>2009</b>    | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| LST                    | 200,000        |             |             |             |             | 200,000        |
| <b>Total</b>           | <b>200,000</b> |             |             |             |             | <b>200,000</b> |

**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>2009</b> | <b>2010</b>    | <b>2011</b>    | <b>2012</b>      | <b>2013</b> | <b>Total</b>     |
|---------------------|-------------|----------------|----------------|------------------|-------------|------------------|
| Right of Way        |             | 200,000        |                |                  |             | 200,000          |
| Utility Relocation  |             |                | 200,000        |                  |             | 200,000          |
| Construction        |             |                |                | 2,000,000        |             | 2,000,000        |
| <b>Total</b>        |             | <b>200,000</b> | <b>200,000</b> | <b>2,000,000</b> |             | <b>2,400,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b>    | <b>2012</b>      | <b>2013</b> | <b>Total</b>     |
|------------------------|-------------|----------------|----------------|------------------|-------------|------------------|
| LST                    |             | 200,000        | 200,000        | 2,000,000        |             | 2,400,000        |
| <b>Total</b>           |             | <b>200,000</b> | <b>200,000</b> | <b>2,000,000</b> |             | <b>2,400,000</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>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b>    | <b>2013</b>    | <b>Total</b>   |
|---------------------|-------------|-------------|-------------|----------------|----------------|----------------|
| Design              |             |             |             | 500,000        |                | 500,000        |
| Right of Way        |             |             |             |                | 300,000        | 300,000        |
| <b>Total</b>        |             |             |             | <b>500,000</b> | <b>300,000</b> | <b>800,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b>    | <b>2013</b>    | <b>Total</b>   |
|------------------------|-------------|-------------|-------------|----------------|----------------|----------------|
| LST                    |             |             |             | 500,000        | 300,000        | 800,000        |
| <b>Total</b>           |             |             |             | <b>500,000</b> | <b>300,000</b> | <b>800,000</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: N/A

2006 Traffic Count by Mile:

**Justification**

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|---------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Construction        |             | 600,000        |             |             |             | 600,000        |
| <b>Total</b>        |             | <b>600,000</b> |             |             |             | <b>600,000</b> |

| <b>Funding Sources</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|------------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| Goddard                |             | 200,000        |             |             |             | 200,000        |
| LST                    |             | 200,000        |             |             |             | 200,000        |
| Wichita                |             | 200,000        |             |             |             | 200,000        |
| <b>Total</b>           |             | <b>600,000</b> |             |             |             | <b>600,000</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: 596-25

2006 Traffic Count by Mile: 1368

**Justification**

**Impact on Operating Budget** None

| <b>Expenditures</b> | <b>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</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>2009</b> | <b>2010</b>    | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|------------------------|-------------|----------------|-------------|-------------|-------------|----------------|
| LST                    |             | 400,000        |             |             |             | 400,000        |
| <b>Total</b>           |             | <b>400,000</b> |             |             |             | <b>400,000</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> | <p>A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:</p> <p><b>Personnel (41000)</b> - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.</p> <p><b>Contractual Services (42000)</b> - expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.</p> <p><b>Commodities (45000)</b> - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$1,000.</p> <p><b>Capital Improvements (46000)</b> - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.</p> |

**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.

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| <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.   |

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| <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:<br><br><i>Taxes (31)</i> - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.<br><br><i>Licenses (32)</i> - receipts from licenses and permits.<br><br><i>Intergovernmental Revenue (33)</i> - monies received from other governments including either the state or federal government.<br><br><i>Charges for Services (34)</i> - fees charged to users of a service to offset the incurred cost.<br><br><i>Fines and Forfeitures (35)</i> - fines and other assessed financial penalties, not including tax payment penalties.<br><br><i>Miscellaneous Revenue (36)</i> - monies received from canceled warrants, refunds, and other sources.<br><br><i>Reimbursements (37)</i> - compensation for past expenditures. |

*Use of Money and Property (38)* - primarily investment income on idle cash.

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| <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.  |

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| <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.

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| <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 are two transfer stations in Sedgwick County.                                   |
| <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.  |
| <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.  |

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| <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 these funds. 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 these funds. 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.  |

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| <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.  |

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| <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.   |

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| <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.   |

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| <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 sub 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  |

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| <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.   |



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| <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.   |

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| <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.

**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.

|                         |    |         |
|-------------------------|----|---------|
| 2007 Beginning Balance  | \$ | 152,010 |
| Plus 2007 Revenues      |    | -       |
| Less 2007 Expenditures* |    | 57,349  |
| 2008 Beginning Balance  | \$ | 94,661  |

| <u>Project</u>          | <u>2007 Actual Project Expenditures*</u> | <u>Remaining Project Budget</u> |
|-------------------------|--|---------------------------------|
| B444 143rd over KTA (D) | 57,349                                   | 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.

|                         |    |         |
|-------------------------|----|---------|
| 2007 Beginning Balance  | \$ | 268,179 |
| Plus 2007 Revenues      |    | 48,057  |
| Less 2007 Expenditures* |    | 101,258 |
| 2008 Beginning Balance  | \$ | 214,978 |

| <u>Project</u>        | <u>2007 Actual Project Expenditures</u> | <u>Remaining Project Budget</u> |
|-----------------------|---|---------------------------------|
| Equipment Acquisition | 101,258                                 | 105,787                         |

\* Project expenditures 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.

|                         |    |            |
|-------------------------|----|------------|
| 2007 Beginning Balance  | \$ | 9,441,120  |
| Plus 2007 Revenues      |    | 11,550,613 |
| Less 2007 Expenditures* |    | 11,257,691 |
| 2008 Beginning Balance  | \$ | 9,734,043  |

| Project   | 2007 Actual Project Expenditures* | Remaining Project Budget |
|---|-----------------------------------|--------------------------|
| R248 Widen West St: City Limit-47thS (D)                            | 5,352                             | 188,301                  |
| R256 Widen 21st: K96-159th St E (D)                                 | 61,004                            | 20,374                   |
| R295 Frontage Rd US54:183rd-199th St W                              | -                                 | 430,342                  |
| R282 Widen Ridge:K96-53rd St N (D)                                  | 212,504                           | 44,915                   |
| R281 Widen Meridian: 47th-71st St S (D)                             | 70,695                            | 150,562                  |
| R254 119 St W: 21st St to 53rd St N (D)                             | 40,000                            | -                        |
| R296 Pawnee Bike Path: Woodlawn-Rock                                | 21,800                            | -                        |
| Minor Projects  | -                                 | 7,277                    |
| B426 MacArthur Rd(D)  | 8,700                             | -                        |
| R279 Intelligent Transportation Sys 04                              | -                                 | 250,000                  |
| R253 Widen 13thN ROW  | 800                               | 32,000                   |
| R279 Intelligent Transportation Sys 05                              | -                                 | 250,000                  |
| R253 Widen 13th N: K96-159thStE (UR)                                | 29,778                            | 7,480                    |
| R264 Drainage-ROW 05  | -                                 | 1,291                    |
| R275 Widen 63rd St S: Rock-CLine (C, UR)                            | 28,542                            | 126,093                  |
| R282 Widen Ridge: K96-53rd St N (ROW1)                              | 149,548                           | 452                      |
| B384 71st St S: 295th St & 311th St W (D)                           | 32,844                            | 19,596                   |
| B395 39th St S (D)  | 5,000                             | -                        |
| B431 Central btwn 375 & 391st St W (D)                              | 67,238                            | 28,525                   |
| B444 143rd over KTA (D)   | 4,925                             | 104,922                  |
| R134 Util Rel/ROW-06  | 12,438                            | -                        |
| R279 Intelligent Transportation Sys 06                              | -                                 | 250,000                  |
| R253 Widen 13th N: K96-159thStE                                     | 2,181,430                         | -                        |
| R256 Widen 21stN: K96-159th St E (ROW)                              | 8,717                             | 191,283                  |
| R264 Drainage-ROW 06  | 33,523                            | -                        |
| R255 125th St N   | 155,422                           | -                        |
| R239 Subgrade, Resurface 13thSt N: 119th-135thSt W                  | -                                 | 300,000                  |
| R280 Right of Way for NW Bypass                                     | 424,998                           | 966,378                  |
| R281 Widen Meridian: 47-71st St S (ROW)                             | -                                 | 200,000                  |
| R282 Widen Ridge: K96-53rd St N (UR)                                | -                                 | 200,000                  |
| R305 LED Conversion of Traffic Signals                              | 65,717                            | 61,238                   |
| B396 375th St W   | 75,950                            | 57,575                   |
| B405 375th St W   | 92,806                            | 240,635                  |
| B426 MacArthur Rd   | 202,222                           | 152,046                  |
| B363 15th St S: 327th & 343rd St W (D)                              | 23,770                            | -                        |
| B413 135th St W: 23rd & 31st St S (D)                               | 7,447                             | -                        |
| B414 23rd St S: 151st & 167th St W (D)                              | 5,554                             | 3,000                    |
| B415 23rd St S: 151st & 167th St W (D)                              | 4,118                             | 5,500                    |
| B416 199th St W: 47th & 55th St S (D)                               | 4,967                             | 5,500                    |
| B433 45th St N  | 154,520                           | -                        |
| B434 343rd St W: 63rd & 71st St S (D)                               | 9,514                             | 1,000                    |
| Prairie Breeze (LST) (39th St)                                      | 52                                | 109,323                  |
| R314 Frontage Rd 119th to 135th St W and Intersection at 135th St W | 320,852                           | 507,398                  |
| R134 Utility Relocations 07   | 20,200                            | 179,000                  |
| R175 Preventive Maintenance 07                                      | 4,618,584                         | 281,416                  |
| R279 Intelligent Transportation System 07                           | -                                 | 250,000                  |
| R256 Widen 21stN: K96-159th St E (ROW)                              | -                                 | 400,000                  |
| R264 Improve Drainage-Right of Way 07                               | 298,818                           | 101,182                  |
| R254 Recond 119th St W: 29th-53rd St N                              | 271,431                           | 1,058,569                |
| R259 Recond 135th St W: K-42-Diag (ROW)                             | -                                 | 500,000                  |
| R281 Widen Meridian: 47th St S to 71st St S                         | -                                 | 300,000                  |
| R282 Widen Ridge: K96-53rd St N (ROW-2)                             | 24,769                            | 175,231                  |
| R307 Pave 159th St. E: US 54 to Lincoln (D)                         | -                                 | 100,000                  |
| R308 Widen 159th St. E:US 54-21st St N                              | -                                 | 500,000                  |

\* Project expenditures exclude encumbrances

• Local Sales Tax Road and Bridge Fund (231) - Continued From Previous Page

| <b>Project</b>                               | <b>2007 Actual Project Expenditures*</b> | <b>Remaining Project Budget</b> |
|--|--|---------------------------------|
| B384 71st St S btwn 295th St & 311th St W    | -  | 578,000                         |
| B368 77th St N btwn 231st & 247th St W (D)   | 14,040                                   | 33,960                          |
| B397 375th St W btwn 55th & 63rd St S        | 139,700                                  | 60,300                          |
| B402 375th St W btwn 79 St S & 87th St S     | 28,217                                   | 71,783                          |
| B403 375th St W btwn 87th & 95th St S        | 25,770                                   | 74,230                          |
| B404 375th St W btwn 87th & 95th St S        | 28,217                                   | 71,783                          |
| B395 39th St S btwn 263rd & 279 St W         | 558,974                                  | 91,026                          |
| B406 15th St S btwn 295th & 311th St W       | 306,202                                  | 193,798                         |
| B428 Ridge btwn 61st St N & 69th St N        | -  | 200,000                         |
| B429 151st St W btwn 85th St N and 93rd St N | 241,785                                  | 458,215                         |
| B431 Central btwn 375 & 391st St W           | 9,250                                    | 294,750                         |
| B435 295th St W btwn 23rd & 31st S           | 19,500                                   | 40,500                          |
| B436 167th St W btwn 37th & 45th N           | 20,220                                   | 29,780                          |
| B442 Hydraulic over WVCFC (D)                | 109,244                                  | 390,756                         |
| B445 53rd St N btwn Broadway & Arkansas      | -  | 200,000                         |
| R134 Utility Relocations / Right of Way 08   | -  | 200,000                         |
| R175 Preventive Maintenance 08               | -  | 8,000,000                       |
| R264 Improve Drainage-Right of Way 08        | -  | 400,000                         |
| R282 Widen Ridge: K96 to 53rd St N (UR)      | -  | 200,000                         |
| R267 Recond 199th W: 21st N-US54 RW/UR       | -  | 300,000                         |
| R302 63rd St S: Bdway to Hydraulic (RW/UR)   | -  | 100,000                         |
| R303 135th St W .5mN of US-54-K-42 (D)       | -  | 210,000                         |
| R316 Traffic Signal Controller Replacements  | -  | 200,000                         |
| B363 15th St S btwn 327th & 343rd W          | -  | 715,000                         |
| B413 135th St W btwn 23rd & 31st St S        | -  | 195,000                         |
| B414 23rd St S btwn 151st & 167 St W         | -  | 120,000                         |
| B415 23rd St S btwn 151st & 167th St W       | -  | 100,000                         |
| B416 199th St W btwn 47th & 55th St S        | -  | 170,000                         |
| B434 343rd St W btwn 63rd & 71st St S        | -  | 280,000                         |
| B437 71st St S btwn 359th & 375th W (D)      | -  | 30,000                          |
| B438 71st St S btwn 295th & 311th W (D)      | -  | 40,000                          |
| B439 71st St S btwn 199th & 215th W (D)      | -  | 40,000                          |
| B440 71st St S btwn 71st & 89th St W (D)     | -  | 40,000                          |
| B441 71st St S btwn 39th & 55th St W (D)     | -  | 40,000                          |
| B444 143rd St E over KS Turnpike (RW/UR)     | -  | 81,405                          |

\* Project expenditures 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.

|                         |    |           |
|-------------------------|----|-----------|
| 2007 Beginning Balance  | \$ | 8,850,835 |
| Plus 2007 Revenues      |    | 1,033,539 |
| Less 2007 Expenditures* |    | 2,937,397 |
| 2008 Beginning Balance  | \$ | 6,946,977 |

| Project   | 2007 Actual Project Expenditures* | Remaining Project Budget |
|---|-----------------------------------|--------------------------|
| Expansion Planning-EOC  | -                                 | 8,042                    |
| D11 Imprv Chnl-Bluff  | -                                 | 1,820                    |
| D8 Right of way, Utility Relocation Clifton Interceptor Channel 47th St S | -                                 | 6,470                    |
| Overlay Road-JRBR   | -                                 | 180                      |
| Replace Shelter #3 (Plum), Lake Afton Park                                | -                                 | 47,631                   |
| Maint. Space Plan St  | -                                 | 18,603                   |
| Design-Remodel5thFlr  | -                                 | 2,731                    |
| Design-Expand RecCtr  | -                                 | 55,088                   |
| Plan-Remodel MCH Ent  | 4                                 | -                        |
| D9 Channel Realignment at Clifton & 57th St South (ROW,U/R)               | -                                 | 30,000                   |
| Plan-Renv-KSColiseum  | -                                 | 150,000                  |
| Plan-Construct Clock Tower-Historic Courthouse                            | -                                 | 39,173                   |
| Move Radio Shop   | -                                 | 15,916                   |
| Construct EMS Post 14 (NW)  | 7,917                             | 175,143                  |
| Replace West Ramp, Station 32   | -                                 | 18,321                   |
| Remodel Sign Shop   | 19                                | -                        |
| D20 Construct Clifton Channel Improvements (Utility Relocation)           | -                                 | 100,000                  |
| Hlth-Rvrside & Main   | 9,081                             | 22                       |
| Four Towers Roof -2   | 15,582                            | -                        |
| Design New Fire Stations  | 57,500                            | 225,350                  |
| Replace Roof-Fire Station 36  | -                                 | 9,071                    |
| Relocate DA to Appraiser, Phase 2   | 3,159                             | 34,832                   |
| D14 Channel Realign, Improve: 55th St S & Oliver (ROW)                    | -                                 | 50,000                   |
| Replace Hardware: Implement Secure Key Control, JRBR                      | -                                 | 56,541                   |
| Repair Lower Spillway - Lake Afton Park - Cost/Benefit Study              | -                                 | 2,600                    |
| Replace Pit Toilet-Lake Afton Park  | 10,819                            | 105,735                  |
| Connect SC Park Facilities to Sewer                                       | 138,306                           | 75,779                   |
| Remodel-Reconfigure Appraiser   | 2,367                             | 68                       |
| Roof Replacements for County Buildings                                    | 23,665                            | 105,280                  |
| Space Planning for all County Offices                                     | 704                               | 349,282                  |
| Construct Post 10-Land (Via Christi)                                      | -                                 | 60,000                   |
| Install Outdoor Warning Devices-06  | 38,022                            | 3,978                    |
| Relocate Fire Station 32 (Wild West Dr.)                                  | 1,711,176                         | 830,765                  |
| Relocate Fire Station 33 (53rd St. Maize)                                 | 686,819                           | 246,824                  |
| Replace Control System/ Chiller/ Condenser- Work Release Facility         | 16,000                            | 389,062                  |
| Master Plan Judge Riddel Boy's Ranch                                      | -                                 | 56,370                   |
| Replace/Remodel North Restroom-SCP  | 19,170                            | 74,322                   |
| Remodel County Counselor  | 13,355                            | 1,522                    |
| Roof Replacements for County Buildings                                    | 134,734                           | 350,471                  |
| Parking Lot Replacements on County-Owned Property                         | -                                 | 49,978                   |
| Heartland Preparedness Ctr: Law Addition                                  | -                                 | 20,000                   |
| Heartland Preparedness Ctr: Infrastructure                                | -                                 | 193,611                  |
| Install Outdoor Warning Devices 07  | -                                 | 43,260                   |
| Remodel Adult Detention Supply  | 6,258                             | 84,550                   |
| Renov Fire Sprinkler Sys-Adult Detention                                  | -                                 | 633,938                  |
| Remodel Restroom Bldg 16 (PW Sign Shop)                                   | 32,980                            | 13,020                   |
| D14 Realign Channel: 55th St S & Oliver (UR)                              | -                                 | 40,000                   |
| Construct EMS Post 10 (Via Christi)                                       | -                                 | 756,482                  |
| Construct EMS Post 3 (Wesley)   | -                                 | 881,242                  |
| Install Outdoor Warning Devices-08  | -                                 | 44,558                   |
| Replace Ext Joint Sealant - Adult Detention                               | -                                 | 115,975                  |
| Upgrade Control Sys-Adult Detention                                       | -                                 | 87,980                   |
| D11, Ph 1 103rd St  | -                                 | 1,100,000                |
| D21 Meridian (Plan)   | -                                 | 100,000                  |

\* Project expenditures exclude encumbrances

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**• Capital Improvements Fund (Fund 234) - Continued From Previous Page**


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| <u>Project</u>                           | <u>2007 Actual Project Expenditures*</u> | <u>Remaining Project Budget</u> |
|--|--|---------------------------------|
| Joint LIDAR Mapping Project              | -  | 385,240                         |
| D20 Clifton Channel Improvements         | -  | 300,000                         |
| D14 Channel Realignment: 55th & Oliver   | -  | 300,000                         |
| Replace Courtyard Concrete - RASC        | -  | 34,000                          |
| Replace Boilers & Hot Water Sys-JRBR (D) | -  | 48,676                          |
| Replace Roofs - County-Owned Buildings   | -  | 364,537                         |

\* Project expenditures 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).

|                         |    |             |
|-------------------------|----|-------------|
| 2007 Beginning Balance  | \$ | (6,733,096) |
| Plus 2007 Revenues      |    | 4,993,172   |
| Less 2007 Expenditures* |    | 1,228,173   |
| 2008 Beginning Balance  | \$ | (2,968,097) |

| <u>Project</u>   | <u>2007 Actual Project Expenditures*</u> | <u>Remaining Project Budget</u> |
|--|--|---------------------------------|
| D8 Design Clifton Interceptor Channel 47th St S & Clifton V2 | -  | 8,075                           |
| D8 Design Clifton Interceptor Channel 47th St S & Clifton    | -  | 444                             |
| D16 Construct Traini   | -  | 82,000                          |
| D5 Design Cowskn Dvr   | -  | 1,947                           |
| D4 Design Storm Swr  | -  | 3,986                           |
| D3 Design Idlewild   | -  | 7,455                           |
| PrairieCrossng-2d-SA   | -  | 7,000                           |
| Elk Ridge Addition, Phase 4 (SA)                             | -  | 305,000                         |
| Elk Ridge Addition, Phase 3 (SA)                             | -  | 211,000                         |
| Redmond Estates, Phase 2 (SA)                                | -  | 390,899                         |
| Hedgecreek Estates (SA)                                      | 337,513                                  | 120,836                         |
| Eberly Farm Office Park (SA)                                 | 109                                      | 36,443                          |
| Stonebridge Addition, Phase 6 (SA)                           | -  | 244,976                         |
| Stonebridge Addition, Phase 5 (SA)                           | -  | 244,976                         |
| Stonebridge Addition, Phase 4 (SA)                           | -  | 270,976                         |
| Stonebridge Addition, Phase 3 (SA)                           | -  | 341,976                         |
| Stonebridge Addition, Phase 2 (SA)                           | -  | 123,976                         |
| Stonebridge Addition, Phase 1 (SA)                           | -  | 1,122,976                       |
| Greenwich Plaza (SA)   | -  | 82,906                          |
| R253 Widen 13th St N   | 199,992                                  | -                               |
| Prairie Breeze (SA)  | 52                                       | 109,323                         |
| R254 Recond 119th St W: 29th-53rd St N                       | -  | 2,500,000                       |
| B427 61st St. N. btwn Broadway & Seneca                      | 690,506                                  | 309,494                         |
| B428 Ridge btwn 61st St N & 69th St N                        | -  | 500,000                         |
| Prairie Breeze - Linden St (SA)                              | -  | 175,809                         |

\* Project expenditures 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).

|                         |    |             |
|-------------------------|----|-------------|
| 2007 Beginning Balance  | \$ | (80,648)    |
| Plus 2007 Revenues      |    | 10,093,164  |
| Less 2007 Expenditures* |    | 12,430,121  |
| 2008 Beginning Balance  | \$ | (2,417,605) |

**Adoption**

| Year | Project  | 2007 Actual Project Expenditures* | Remaining Project Budget |
|------|--|-----------------------------------|--------------------------|
| 2002 | Construct Juvenile Detention Facility                | 239,443                           | 73,236                   |
| 2003 | Construct 911 Dispatch & Emer Ops Ctr                | 554,708                           | 48,631                   |
| 2004 | Construct 911 Dispatch                               | 3,281,678                         | 196,268                  |
| 2004 | Expand Adult Detention (Design)                      | 3,400                             | 1,996,479                |
| 2004 | Relocate DA Appraiser                                | 4,522                             | 7,380                    |
| 2004 | Juvenile Court Building                              | -                                 | 16,362                   |
| 2005 | Courthouse Complex Site Planning                     | -                                 | 2,001                    |
| 2006 | Construct RFSC Annex & Replace Control System - RFSC | 60,141                            | 2,337,945                |
| 2006 | Juvenile Court Bldg & Remodel for DA                 | 7,631,991                         | 6,175,482                |
| 2006 | Jabara Campus (Ctr for Av. Training)                 | 613,420                           | 9,633,919                |
| 2006 | HVAC RTU-Murdock Tag                                 | 22,200                            | -                        |
| 2007 | Relocate Fire Station 36                             | -                                 | 1,679,786                |
| 2007 | Construct New Station 39                             | -                                 | 1,679,786                |
| 2007 | Remodel & Expand Adult Detention (07)                | -                                 | 45,525,586               |
| 2007 | Construct JRF Classroom                              | 14,193                            | 262,877                  |
| 2008 | Structure/HVAC-HC(D)                                 | -                                 | 173,250                  |

\* 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.

|                         |    |           |
|-------------------------|----|-----------|
| 2007 Beginning Balance  | \$ | 1,320,690 |
| Plus 2007 Revenues      |    | 4,926,187 |
| Less 2007 Expenditures* |    | 2,562,509 |
| 2008 Beginning Balance  | \$ | 3,684,368 |

| Project                                    | 2007 Actual Project Expenditures | Remaining Project Budget |
|--|----------------------------------|--------------------------|
| Relocate Fire Station 33 (53rd St. Maize)  | 475,051                          | 93,008                   |
| Relocate Fire Station 32 (Wild West Drive) | 172,190                          | 339,106                  |
| Joint Fire Tactical Training Area (Plan)   | -                                | 20,000                   |
| Construct New Station 39                   | -                                | 241,300                  |
| Relocate Fire Station 36                   | -                                | 241,300                  |
| Remodel Fire Station 34                    | -                                | 228,891                  |
| Construct Water Tender Facility - Andale   | -                                | 99,007                   |
| Construct Water Tender Facility - Furley   | -                                | 99,007                   |
| Fire Dist. Spec. Equ                       | 1,674,554                        | 0                        |
| Relocate Fire Stn 35                       | 240,714                          | 1,731,199                |

\* Project expenditures 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.

|                         |    |             |
|-------------------------|----|-------------|
| 2007 Beginning Balance  | \$ | 98,095,439  |
| Plus 2007 Revenues      |    | 85,001,807  |
| Less 2007 Expenditures* |    | 23,026,102  |
| 2008 Beginning Balance  | \$ | 160,071,144 |

| <u>Project</u>                  | <u>2007 Actual Project Expenditures*</u> | <u>Remaining Project Budget</u> |
|---------------------------------|--|---------------------------------|
| Design & A&E Services, SC Arena | 3,105,245                                | 10,413,951                      |
| Land Acquisition, SC Arena      | 11,298,632                               | 2,415,956                       |
| Infrastructure, SC Arena        | 23,810                                   | 3,545,990                       |
| Construct SC Arena              | 3,617,017                                | 136,353,624                     |
| Contingency, SC Arena           | -  | 3,538,728                       |
| Pavilions (KS Coliseum Complex) | 4,450,144                                | 3,495                           |
| Operations Reserve, SC Arena    | -  | 15,846,072                      |
| Project Management & Planning   | 531,254                                  | 2,355,764                       |

\* 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.

|                         |    |           |
|-------------------------|----|-----------|
| 2007 Beginning Balance  | \$ | 1,104,385 |
| Plus 2007 Revenues      |    | 872,389   |
| Less 2007 Expenditures* |    | 474,512   |
| 2008 Beginning Balance  | \$ | 1,502,262 |

| <u>Project</u>      | <u>2007 Actual Project Expenditures</u> | <u>Remaining Project Budget</u> |
|---------------------|---|---------------------------------|
| Tech Enhancement    | 396,442                                 | 797,241                         |
| Land Tech Fund      | 1,560                                   | -                               |
| E-Recording Project | 79,545                                  | 210,000                         |

\* Project expenditures exclude encumbrances



### • 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.

|                         |    |            |
|-------------------------|----|------------|
| 2007 Beginning Balance  | \$ | 13,262,944 |
| Plus 2007 Revenues      |    | 1,892,492  |
| Less 2007 Expenditures* |    | 2,282,070  |
| 2008 Beginning Balance  | \$ | 12,873,366 |

| <b>Project</b>   | <b>2007 Actual Project Expenditures*</b> | <b>Remaining Project Budget</b> |
|--|--|---------------------------------|
| EMSS   | -  | 15,000                          |
| Emergency Communications                               | 1,337,258                                | 1,819,458                       |
| Emergency Medical Services                             | 161,007                                  | 229,146                         |
| Regional Forensic Science Center                       | 17,503                                   | -                               |
| Sheriff  | 31,075                                   | 104,382                         |
| District Attorney                                      | 3,418                                    | 36,380                          |
| District Attorney Case Management                      | -  | 470,765                         |
| COMCARE  | -  | 22,608                          |
| Corrections  | -  | 89,638                          |
| Health Department                                      | 10,197                                   | -                               |
| County Manager   | 9,921                                    | -                               |
| County Counselor                                       | -  | 21,188                          |
| Election Commissioner                                  | 71,400                                   | -                               |
| Enterprise Resource Planning                           | 36,679                                   | 43,530                          |
| Enterprise Resource Planning - Post SAP Implementation | 208,725                                  | 1,540,172                       |
| Enterprise Resource Planning - SAP Upgrade             | 183,579                                  | 1,561,141                       |
| Finance  | 13,356                                   | -                               |
| County Appraiser - CAMA Implementation                 | 17,791                                   | 346,045                         |
| County Treasurer                                       | -  | 56,112                          |
| Tax System Implementation                              | 148,008                                  | 4,077,139                       |
| Human Resources  | 10,706                                   | -                               |
| DIO Equipment  | 21,448                                   | -                               |
| DIO - VoIP Implementation                              | -  | 65,100                          |

\* Project expenditures exclude encumbrances