

2011 Sedgwick County Adopted Budget



Economic Development

Taking Care of People

The Work of Government

Keeping People Safe

Creating an Attractive Community

Institutional and Financial Viability

Building a Stronger Community

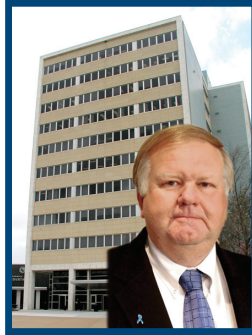
Social Equity

Environmental Protection

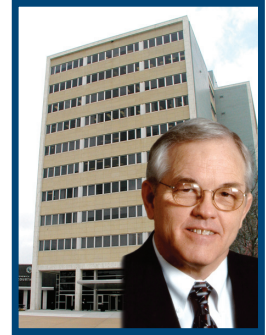


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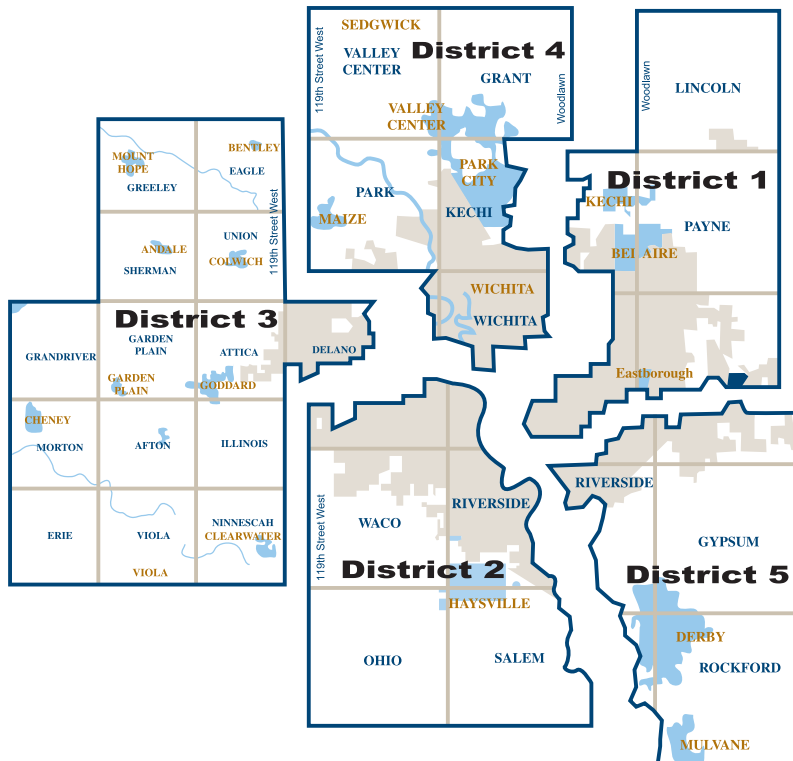
Board of Sedgwick County Commissioners



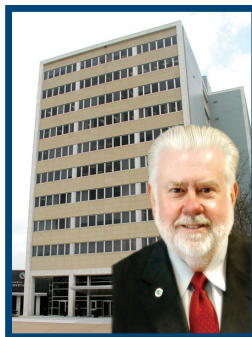
Kelly Parks
Sedgwick County
Commissioner - 4th District



Dave Unruh
Sedgwick County
Commissioner - 1st District



Karl Peterjohn
Sedgwick County
Commissioner - 3rd District



Tim Norton
Sedgwick County
Commissioner - 2nd District



Gwen Welshimer
Sedgwick County
Commissioner - 5th District

Manager’s Message.....i
 Executive Summary.....1
 County Profile.....14
 Budget Process.....24
 Financial Plan.....33
 Budget Summaries.....53

General Government

County Commissioners.....66
 County Manager.....70
 County Counselor.....75
 County Clerk.....82
 Register of Deeds.....88
 Election Commissioner.....94
 Enterprise Resource Planning.....100
 Human Resources.....105
 Division of Finance.....115
 Budgeted Transfers.....152
 Contingency Reserves.....154
 Wichita State University.....159
 County Appraiser.....162
 County Treasurer.....170
 Metropolitan Area Planning Department.179
 Facilities Department.....183
 Technology Department.....191

Fleet Management.....205

Employee Compensation Pool

Employee Compensation Pool.....216

Bond & Interest

Bond & Interest.....220

Public Safety

Public Safety Director’s Office.....227
 Emergency Communications.....232
 Emergency Medical Services.....241
 Emergency Management.....255
 Fire District #1.....262
 Regional Forensic Science Center.....274
 Dept. of Corrections..... 285
 Sheriff’s Office.....322
 District Attorney.....339
 18th Judicial District.....356
 Crime Prevention Fund.....365
 Code Enforcement.....368

Public Works

Highways.....376
 Noxious Weeds.....403
 Storm Drainage.....408
 Household Hazardous Waste.....415



Environmental Resources.....421

Wichita Area Technical College.....642

Health & Welfare

Capital Improvement Plan

Human Services Director’s Office.....431

Executive Summary.....645

COMCARE438

Financial Summary.....654

Developmental Disability Organization..499

County Facilities/Drainage.....663

Department on Aging.....508

Infrastructure.....692

Health Department.....538

Key Performance Indicators

Animal Control.....572

Overview.....725

Culture & Recreation

General Government.....726

Lake Afton Park.....578

Public Safety.....728

Sedgwick County Park.....585

Public Works.....730

Kansas Pavilions.....592

Health & Welfare.....731

INTRUST Bank Arena.....599

Culture & Recreation.....732

Sedgwick County Zoo.....603

Community Development.....733

Community Programs.....608

Appendices

Exploration Place.....612

Appendix A: Glossary of Terms.....734

Community Development

Community Development Director.....618

Appendix B: Glossary of Acronyms.....739

Extension Council.....622

Appendix C: Informational Budgets.....744

Housing.....626

Economic Development.....633

Community Programs.....639





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Sedgwick County
Kansas**

For the Fiscal Year Beginning

January 1, 2010

President

Executive Director

STAFF RESPONSIBLE FOR THE PREPARATION OF THE 2011 ADOPTED BUDGET DOCUMENTS

DIVISION OF FINANCE

Chris Chronis
Chief Financial Officer

Troy Bruun
Deputy Chief Financial Officer

David Miller
Budget Director

BUDGET ANALYSTS

Peter Giroux
Chris Duncan
Jill Tinsley
Nikki Huntington
Lindsay Rousseau

MANAGEMENT INTERNS

Anne Jacobson
Robert Steel

DEPARTMENTAL SUPPORT

Communications

Data & Print Shop



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Working
4
you

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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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As Approved by the Board of Sedgwick
County Commissioners November 1995

Our Values

accountability

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

commitment

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

equal opportunity

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

honesty

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

open communication

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

professionalism

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

respect

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

Working
4
you



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

Manager's Message



Honorable Board of Sedgwick County Commissioners and Citizens of Sedgwick County

The 2011 budget is a plan of how we allocate resources to meet changing needs and respond to changes in our resources. It is based on our efforts to work toward long-term sustainability. In developing the 2010 budget last year, we recognized that the economic downturn would not rebound quickly. We forecast that 2011 would be even more difficult and that perhaps we may not see an upswing in our local economy until 2012 at the earliest. Because of our planning and strong fiscal policies, we have positioned the organization to weather the economic storm. We continue to closely monitor revenues and expenditures to assure that we can continue to serve citizens with quality public services in the areas of:

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

Sedgwick County has prepared for our current strong financial condition. Our fund balance allows us to fill the gap caused by declining revenues, as a short-term solution. We know this cannot be sustained for a significant period. But, we believe it is a temporary, appropriate means of continuing to provide essential services that help provide community safety, serve those most vulnerable and help position our community for recovery. While we anticipated that the State government's financial issues could trickle down to our level, the legislature's decision to impose a temporary sales tax has mitigated the potential and significant financial hits to COMCARE, Aging, Corrections and the Community Developmental Disability Organization (CDDO). The decision by the State to produce a solution for their financial challenges alleviated local governments from having to make those difficult choices.

At the present time, we are still in good financial condition. We are routinely monitoring economic and financial indicators that will give us the signs for economic recovery or if we need to make course corrections along the way. Our strong financial situation and resource management allows us to demonstrate our organization's stability and financial sustainability to the citizens of Sedgwick County. To our citizens, partners and employees, this Adopted Budget is about demonstrating that we are steadfast, consistent, dependable and sustainable.



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Compared to other local cities and counties across the nation, our 2011 Adopted Budget is “neutral.” Our current conditions do not require us to make drastic reductions in services. We have made adjustments in the current year to help reduce some of our expenditures as we observe declining revenues, including deferring over \$800,000 in capital improvement projects, reduced funding for radio replacements and implementing a position review process to evaluate filling vacant positions. While these are not generally recurring impacts, they do help to provide an additional financial cushion through the economic downturn, without significantly impacting services. In planning for 2011, we used 2009 “actual” expenditures for contractuals, commodities and equipment when establishing “base budgets” for departments, allocating just a 1% increase from the 2009 amount. Overall, the 2011 budget of \$411.8 million represents a slight decrease from the 2010 revised budget. **It also includes a 0.509 mill levy reduction as proposed and approved by the Board of County Commissioners.**

Sedgwick County continues to maintain one of the lowest property tax levies of the 105 Kansas counties. Sedgwick County ranked **7th lowest** (for 2010 budgets):

1. Johnson County	17.716 mills
2. Pottawatomie County	26.137 mills
3. Seward County	27.547 mills
4. Harvey County	27.875 mills
5. McPherson County	27.997 mills
6. Haskell County	28.713 mills
7. Sedgwick County	29.868 mills
8. Riley County	31.268 mills

This Adopted Budget is about maintaining levels of service. Like other organizations, we understand that this is simply not the time to fund projects to “expand” services, although they may be worthwhile and beneficial. However, there are some service enhancements included in this budget to help with increasing demands for service. We believe that departmental strategic planning, combined with financial planning, has helped Sedgwick County to be in the unique position of meeting demands for quality public services.

Fire District #1

- The 2011 budget for the Fire District reduces the mill levy by 0.111 to 18.336 mills. The 2011 Adopted Budget is \$16,702,420.



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Connecting the Budget to Organizational Sustainability

In 2007, Sedgwick County began a commitment to sustainability, not only in our internal processes and planning, but in how we provide services in the community. Our four factors of Sustainability include:

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

It requires a commitment from the organization to incorporate these sustainability factors into our decision making processes and into our strategic and financial planning. It is about thinking about what makes the most sense for today and into the future. It is consistent with our County Mission of "provide for the present and future well-being of the citizens of Sedgwick County."

Through the budget process, departments submit information with their budget allocation request to indicate their sustainability efforts. By doing so, we see not only how the sustainability factors are "put into action," but we can see that the efforts are at work within the organization and externally. Some examples of how we are considering sustainability as we allocate resources include:

Economic Development —

- Provide funding for continued acquisition of Right of Way for the Northwest Bypass, in conjunction with Kansas Department of Transportation and other local communities
- Continued support of Kansas Affordable Airfares Program to support low-cost fares for families and businesses

Institutional and Financial Viability —

- "Healthy Benefits" plan
- Budgeting for 2% Performance Compensation Pool, but actual distribution to be determined in late 2010

Social Equity —

- Compliance with ADA requirements
- Providing funds for mental health solutions in the Adult Detention Facility

Environmental Protection —

- Continuing efforts with recycling, including Household Hazardous Waste facility and budgeting for one special waste collection program in 2011
- Allocate resources for Clifton Channel drainage improvements in south Sedgwick County



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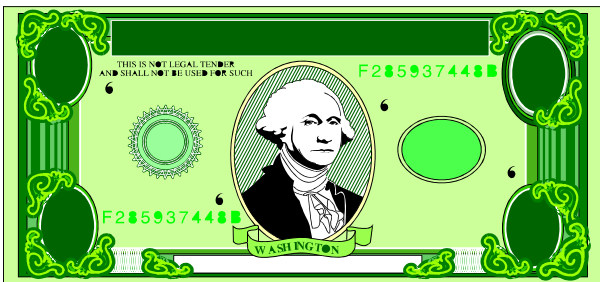
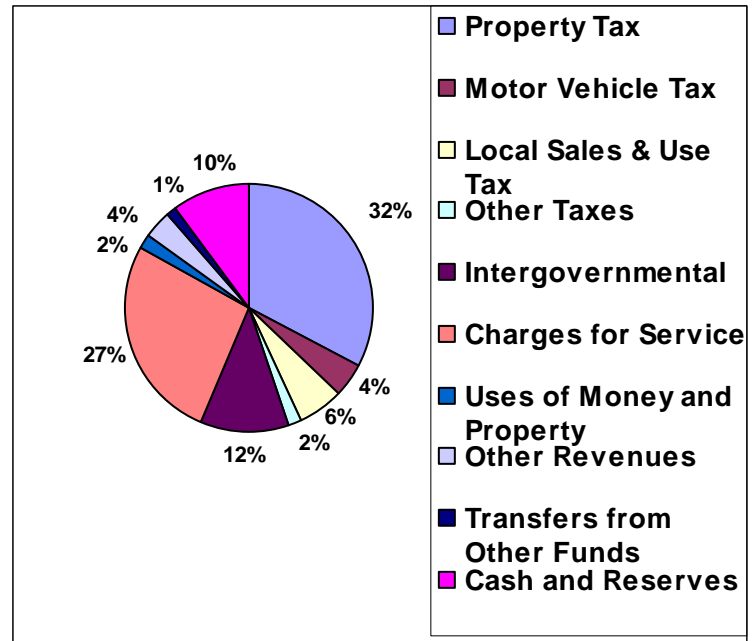
2011 MANAGER'S ADOPTED BUDGET —

Strong Financial Standing

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

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

2011 Revenues & Fund Balance —
\$ 411,775,400



2011 Expenditures — \$ 411,775,400

	Share of Dollar	Total Expenditure
Public Safety	36 cents	\$ 146,386,462
General Government	26 cents	109,167,270
Health & Welfare	19 cents	76,998,434
Public Works	7 cents	29,545,814
Bond & Interest	5 cents	20,493,736
Community Development	3 cents	13,711,528
Culture & Recreation	3 cents	12,378,819
Employee Compensation Pool	1 cent	3,093,337
Total:	\$ 1.00	\$ 411,775,400



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2011 OPERATIONAL ADJUSTMENTS — (Property Tax Supported Funds)

Adjustments

Amount

Service Enhancements

- | | |
|---|-------------|
| • 911 - 2.0 FTE Dispatcher II positions (offset by a reduction in overtime) | — |
| • EMS - Restoration of supplies for local fire departments | \$ 75,974 |
| • EMS - Add one additional ambulance, staffed by 4.0 FTE
Emergency Medical Technician (EMT) positions | \$ 459,406 |
| • Project Access, health services for uninsured citizens | \$ 68,000 |
| • Lake Afton - High risk dam inspection | \$ 6,500 |
| • Aging - Senior Centers funding increase based on allocation formula | \$ 35,000 |
| • HR - Implement Mind Leaders training program | \$ 64,075 |
| • COMCARE - Child Advocacy Center, shift funding allocation from
COMCARE grants | \$ 120,000 |
| • Public Safety Contingency - Earmark funding for mental health
solutions in the Adult Detention Facility and to address
State funding shortfalls in Community Corrections grants | \$1,200,000 |

Employee Compensation

- The Adopted Budget includes the restoration of a 2% compensation pool in conjunction with a Performance-Based Merit Compensation Plan. The Board of County Commissioners will decide no earlier than the fall of 2010 how much of the 2% pool and when the pool will be authorized for distribution to increase employee wages. This option gives the County flexibility to respond to changes in local economic conditions.
- Implement new “Healthy Benefit” plan. This innovative benefit solution works toward a plan that allows employees more control over their own health and healthcare costs by adding enhancements over the years to encourage employees to be healthy. The end result is both lower costs for the employee and Sedgwick County. This approach has helped us to contain the benefit cost increase to 5.8% for 2011. It is focused on the following goals:
 - Offer a locally competitive benefit package
 - Encourage employees to take responsibility for their personal health
 - Reduce future increases in benefit costs



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2011 CAPITAL IMPROVEMENT PROGRAM

Sedgwick County invests in infrastructure, including the building, maintenance and repair of our public facilities and roadways, bridges and drainage systems through our Capital Improvement Program (CIP). The long-range CIP planning process began in 1982 as a means of coordinating and prioritizing critical infrastructure needs, with the financial planning process. Our five-year CIP investment is \$179,647,315 with \$46.4 million budgeted for 2011. Significant projects for 2011 include:

<u>Amount</u>	<u>Area</u>	<u>Service</u>
\$ 625,172	ADA Projects	Compliance with Americans with Disabilities Act
\$ 48,247	ADA Projects — Fire District	Compliance with Americans with Disabilities Act
\$ 2,045,471	Emergency Medical Service	Replacement and renovation of three EMS facilities
\$25,000,000	Emergency Communications	Conversion of 911 800 MHZ radio system from analog to digital
\$ 103,696	Lake Afton Park	Renovate Mushroom restroom/shower building
\$ 525,910	Sedgwick County Park	South restroom & maintenance building replacement
\$10,729,944	Public Works	Road & Bridge projects funded from local sales tax revenues, including Right of Way for the Northwest Bypass
\$ 500,000	Public Works	Construct Clifton Channel Improvements south of 47th Street South
\$ 259,156	Sheriff	Design on Adult Detention Facility Master Control



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SUMMARY —

2011 Manager's Adopted Budget — \$411,775,400

- 2011 Adopted budget is a slight decrease from the 2010 revised budget and reduces the mill levy by 0.509 to 29.359 mills
- The 2011 budget for the Fire District reduces the mill levy by 0.111 to 18.336 mills (2011 Budget \$16,702,420)

Takes into account:

- Continued reductions in Key Revenue Indicators— first half 2010, 17.2% reduction (or \$4.5 million); 2009, 17.4% reduction (or \$11.4 million)
- A marginal decline in assessed valuation—0.02% (the first time the County's assessed valuation has decreased since 1994)
- Maintaining service to respond to increasing needs during difficult times
- Using "rainy day" reserve fund balances for limited time
- Focusing efforts on organizational sustainability

Our organization has faced significant challenges in the past. We have made decisions in recent years to provide us greater financial stability and organizational sustainability to weather the economic downturn. We are not in a crisis. We are doing what we do best as managers and decision-makers — continue to monitor economic conditions, identify different ways of doing business and plan for how to deliver services in good times and bad. We will continue to work in a thoughtful and deliberate manner, keeping in touch with our stakeholders and with openness and transparency. I strongly believe our culture and organizational values have helped us to remain focused on providing quality public services.

It is my honor and pleasure to work with the employees of Sedgwick County to serve the citizens of Sedgwick County each and every day.

Respectfully,

William P. Buchanan
County Manager



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On August 11th the Sedgwick County Board of County Commissioners adopted the 2011 operating and capital improvement budget, converting community needs and strategic policy into a one-year spending plan. The budget was considered by the Board of County Commissioners after several months of budget discussions, in addition to two public budget hearings on July 21st and August 10th.

• **The 2011 budget reduces the property tax rate by .509 mills for Sedgwick County and .111 mills for Fire District No. 1**

The 2011 operating budget of \$411.8 million, a 0.1 percent increase from the 2010 revised budget, allocates public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation infrastructure, take advantage of economic development opportunities, and provide for a safe community. Sedgwick County is one of the largest governmental agencies in the State of Kansas, delivering

comprehensive public services through over fifty different departments. Examples of some of the services delivered in 2009 are outlined below.

- 911 dispatched services to 571,879 incidents
- Sedgwick County Sheriff had an average daily population of 1,645 people in custody, issued 28,228 traffic citations, managed 1,636 offender registrations, and delivered 104,349 civil papers
- Public Works maintained 622 miles of road and 639 bridges
- Household Hazardous Waste served 21,563 customers, collecting 1.27 million pounds
- Sedgwick County Park averaged 88,144 visitors per month
- Health Department delivered nutritional education to 86,688 clients
- Code Enforcement completed 11,290 inspections within 24 hours of notification, and issued 2,288 permits

2011 Operating Budget (By Fund Type)						
	General Fund	Debt Service Funds	Special Revenue Funds			Total All Operating Funds
			Property Tax Supported*	Non-Property Tax Supported	Enterprise/Internal Serv.	
Revenues by category						
Property tax	\$ 90,569,358	\$ 10,597,623	\$ 33,771,725	\$ -	\$ -	\$ 134,938,705
Motor vehicle tax	12,880,286	606,785	4,348,353	-	-	17,835,425
Local sales & use tax	25,045,905	-	-	-	-	25,045,905
Other taxes	208,867	3,687,323	0	2,879,593	-	6,775,783
Intergovernmental	5,048,474	127,992	5,230,302	37,012,910	-	47,419,678
Charges for service	15,294,766	882,483	11,270,869	43,256,764	39,732,940	110,437,822
Uses of money & property	7,366,783	-	17,687	34,625	10,282	7,429,377
Other revenues	6,454,899	-	404,302	7,645,434	450,818	14,955,453
Transfers from other funds	638,887	2,092,998	-	443,574	1,776,996	4,952,455
Total revenues	163,508,224	17,995,204	55,043,239	91,272,900	41,971,036	369,790,603
Expenditures by functional area						
General Government	53,110,061	-	7,338,566	4,838,696	43,879,947	109,167,270
Bond & Interest	-	20,493,736	-	-	-	20,493,736
Employee Compensation Pool	1,847,232	-	392,002	814,074	40,029	3,093,337
Public Safety	91,204,959	-	33,853,247	21,328,256	-	146,386,462
Public Works	15,158,484	-	12,131,328	2,256,002	-	29,545,814
Health & Welfare	11,066,249	-	6,726,797	59,205,388	-	76,998,434
Culture & Recreation	10,987,093	-	-	47,846	2,343,880	13,378,819
Community Development	4,028,061	-	-	8,683,467	-	12,711,528
Total expenditures	187,402,139	20,493,736	60,441,940	97,173,729	46,263,856	411,775,400
Revenues over (under) expenditures	\$ (23,893,915)	\$ (2,498,532)	\$ (5,398,701)	\$ (5,900,829)	\$ (4,292,820)	\$ (41,984,797)
Personnel FTEs by functional area						
General Government	405.08	-	-	59.00	28.00	492.08
Bond & Interest	-	-	-	-	-	-
Public Safety	1,077.03	-	316.40	282.72	-	1,676.15
Public Works	6.50	-	122.72	11.60	-	140.82
Health & Welfare	100.09	-	49.50	582.75	-	732.34
Culture & Recreation	116.10	-	-	-	18.00	134.10
Community Development	3.90	-	-	3.00	-	6.90
Total personnel (FTEs)	1,708.70	-	488.62	939.07	46.00	3,182.39

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

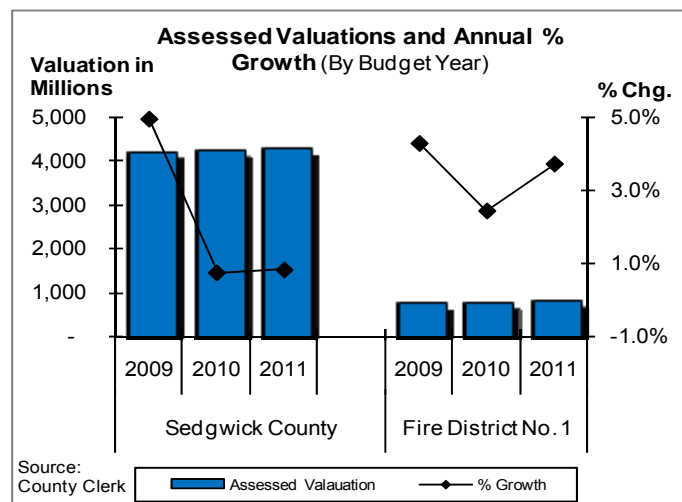


Similar to many other Kansas communities, Sedgwick County is confronted by an economic environment that has challenged individuals, families, businesses and governments to make difficult decisions and sacrifices. Last year, in the wake of the economic fall, the Board of County Commissioners reduced Sedgwick County's property tax levy by \$1.2 million, reduced the mill levy by ½ a mill, and offset the revenue reduction with budgetary reductions totaling \$3.3 million to lessen the local tax burden.

As a result, Sedgwick County continues to maintain one of the lowest property tax levies, expressed in mills, of all 105 Kansas counties. The highest 2010 property tax rate occurred in Hodgeman County at 119.692 mills.

County	Rank	Mill Levy
Johnson	1	17.716
Pottawatomie	2	26.137
Seward	3	27.547
Harvey	4	27.875
McPherson	5	27.997
Haskell	6	28.713
Sedgwick	7	29.868
Riley	8	31.268

For 2011, the Board of County Commissioners reduced property tax rates further with a .509 mill reduction for Sedgwick County to 29.359 mills and a .111 mill reduction for Fire District No. 1 to 18.336 mills. On a \$100,000 residential property, this action will reduce property taxes by \$5.85 for Sedgwick County residents and \$1.28 for Fire District No. 1 residents. Because of the tax rate reduction, 2011 marks the second year in a row in which the County has levied less property taxes than the previous year.



Similar to last year, Sedgwick County continues to experience significant reductions in a majority of several key non-property tax revenues traditionally reflective of the strength of the local economy. In the past the County depended on these revenues to assist in offsetting the property tax burden. This year, though, these revenues have decreased by \$6.8 million or 14.8 percent over the last ten months of 2010 from the previous year. This is in addition to the annual decline of \$11.4 million or 17.4 percent that occurred within the same key revenues for 2009.

Revenue	2009	2010	% Chg.
	Jan. - Oct.	Jan. - Oct.	
• Retail Sales Tax	18,979,208	18,359,238	-3.3%
• Use Tax	2,012,041	2,037,101	1.2%
• Investment Income	6,092,054	1,900,871	-68.8%
• Mortgage Reg. Fees	5,458,299	4,228,263	-22.5%
• Motor Vehicle Taxes	13,275,344	12,493,675	-5.9%

These trends are not expected to improve in the immediate future, as outlined in the Financial Plan section of this document, and the impact is exacerbated by the State's past budget reductions for programs utilized to deliver essential public services for mental health, elderly, and developmentally disabled.

In addition to grant reductions, the State Legislature continues to renege on its commitment to reimburse local governments for revenue reductions from the 2006 Commercial Machinery & Equipment tax exemption.

Department	Reduction
• Aging - Rural Transportation Rides	36,833
• Aging - In-Home Services (Sr. Care Act)	230,451
• Multiple - Temporary 10% Medicaid Reduction	950,663
• COMCARE - Mental Health Contract	1,964,337
• Corrections - Community Corrections/JJA	1,005,693
• Code Enforcement - Local Environ. Protection	44,250
• Developmental Disability - State Grants	2,061,682
• Commercial Machinery & Equipment (Slider)	2,605,356

These challenges have dictated a need to make operational changes in 2010, beyond the \$3.3 million included in the original adopted budget for property tax supported funds, in order to maintain a prudent financial standing.

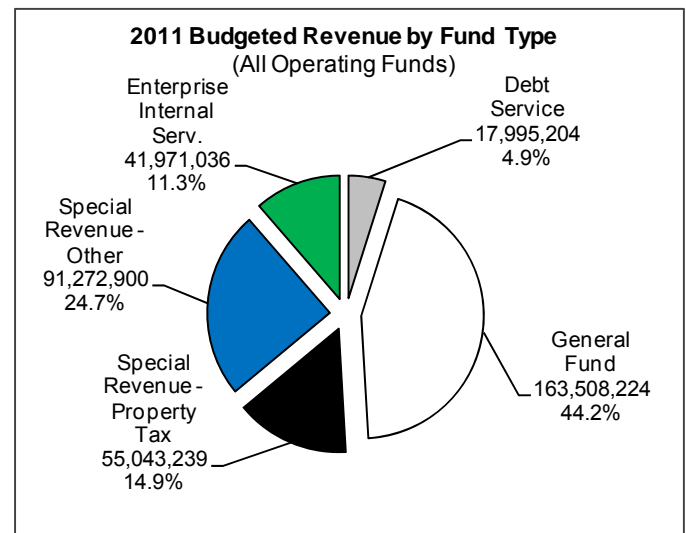
Operational Adjustments	
Adjustments	Amount
2010	
Defer CIP Projects - Extension HVAC/Roof Repairs	(838,280)
Return Cash Allocated to EMS Post 10 Construction & Bond in '11	(500,000)
Reduced funding for radio replacement Implemented on June 1st Position Review Team to Evaluate Filling Vacant Positions	(500,000)
2011	
Established Base Budgets for Contractuals, Commodities, and Equip. with a 1% Increase From '09 Actuals (tax supported funds only)	(587,314)
Shift GIS Software Maint. & Aerial Flight/Digital Oblique Imagery to Land Tech. Fund	(322,000)
Reduce County-Wide Fleet Charges and Draw Down Fleet Mgmt.'s Fund Balance	(853,821)
Adjusted Health Benefit Plan to Reduce Projected Contractual Increase (total plan)	(1,522,058)
Budget for a 2% Performance Compensation Pool, but Actual Employee Distribution to be Decided in the Fall Based on Economic Conditions	

Even with these budgetary adjustments, the 2011 operating budget includes the use of budgeted fund balances for both property tax and non-property tax supported funds to maintain balanced budgets. Of the \$31.8 million in budgeted fund balances within property tax supported funds, a significant portion (\$13.3 million) is related to budgeted operational contingencies largely not expected to be expended. As outlined in the Financial Plan section of this document, although we have budgeted \$31.8 million in fund balance for property tax supported funds, we expect an actual draw on the fund balance for County property tax supported funds of \$13.7 million.

2011 - Budgeted Fund Balances	
	Amount
Property Tax Supported Funds	31,791,148
Non-Property Tax Supported Funds	10,193,649
Total	41,984,797

Budgeted Revenue

The 2011 operating budget is comprised primarily of five different fund types. They include the General Fund, Debt Service Fund, Special Revenue Funds (both property tax and non-property tax supported), Enterprise Fund, and Internal Service Funds. Of these, the largest is the General Fund, which totals \$163.5 million or 44.2 percent of total revenue and includes a property tax levy of 22.005 mills. The General Fund is the primary funding source for the majority of County services financed with local resources. Some of these services include the County Sheriff, District Attorney, Community Development Disability Organization, and the Health Department.



The second largest fund type is Special Revenue Funds. These funds were established to account for revenue sources which can only be expended for specific purposes. Some of the County services funded through Special Revenue Funds include: Emergency Medical Services, Noxious Weeds, and mental health services through COMCARE. For the 2011 budget, revenue collections through Special Revenue Funds are budgeted at \$146.3 million, of which a portion is generated from an aggregate property tax levy of 4.797 mills for County Funds and 18.336 mills for Fire District No.1.

With a property tax levy of 2.557 mills, the Debt Service Fund, also known as the Bond & Interest Fund, provides for the retirement of all County general obligation, special assessment, and Public Building Commission bonds. The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for operations of the Kansas Pavilions and the



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

Property Taxes

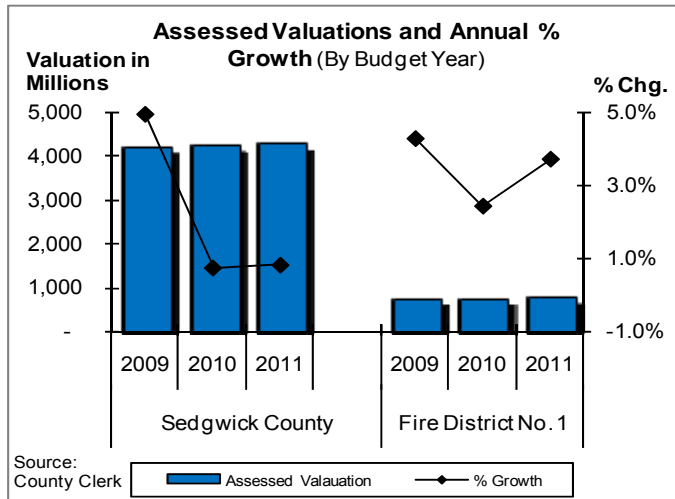
Of the total revenues budgeted in 2011, property taxes comprise 35.7 percent. Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County’s long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many other state and federal revenues often do, and is one of the few revenue sources in which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

With a 0.509 mill reduction in the property tax rate for Sedgwick County, the 2011 budget will levy \$2.4

Property Tax Rate (in mills)		
Jurisdiction	2010 Budget	2011 Budget
● Sedgwick County	29.868	29.359
● Fire District No. 1	18.447	18.336

million less in property taxes than the previous year. This marks the second year in a row in which Sedgwick County

has levied less property taxes than the previous year.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$25.0 million in 2011 or \$1.7 million less than actual 2008 collections.

Local retail sales tax is generated from a countywide 1.0 percent tax on retail sales approved in July of 1985. Local use tax is paid on tangible personal property purchased in other states and used, stored, or consumed in Kansas where no sales tax was paid. State law requires that the County sales and use tax be shared with cities located in the County based on a formula considering population and the property tax levy of all jurisdictions; the County’s share of the total revenue was 29 percent in 2010.

Of the total retail sales and use tax receipts, the General Fund retains 50.0 percent and the remaining balance is transferred to other funds. The Bond and Interest Fund receives a set amount of \$1,597,566 to retire capital debt and the Sales Tax Road/Bridge Fund receives the remaining balance to finance Highway construction and maintenance projects. These planned projects are outlined in the Capital Improvement Program section of this document.

Motor Vehicle Taxes

Motor vehicle taxes (includes motor vehicle, recreational, 16/20M truck, and rental excise taxes) are collected in accordance with K.S.A. 79-5111 which requires those taxes be allocated to each fund with a property tax levy in proportion to the property tax levied during the previous year’s budget. In 2011 motor vehicle tax collections are estimated by the County Treasurer at \$17.8 million for both Sedgwick County and Fire District No. 1.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$47.4 million budgeted in 2011, 78.1 percent is generated from grant revenues and deposited in Federal/State Assistance Funds, 10.1 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.

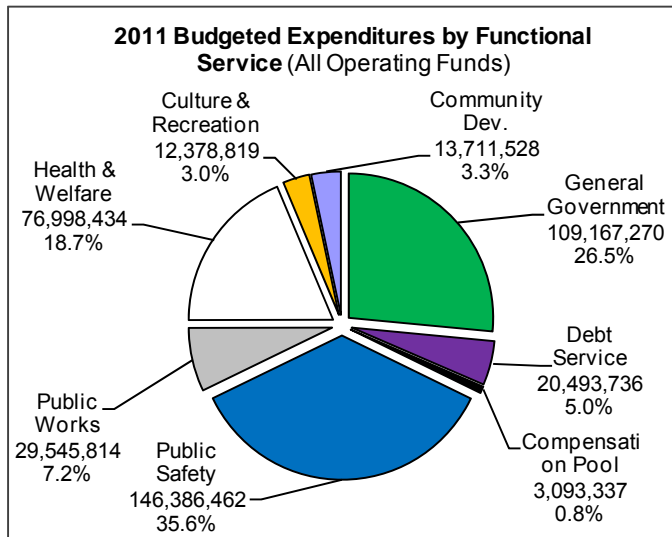
The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities, in addition to the City of Wichita’s contribution to the affordable airfares program.

Charges for Service

Charges for service account for receipts individuals and businesses pay for part or all of County services received, as well as cost allocations to various internal funds. In 2011, charges for service is budgeted to generate \$110.4 million for all funds, of which 36.0 percent is generated from Internal Service Funds, 39.2 percent from program income generated by grant programs assigned to Federal/State Assistance Funds, and 24.8 percent from community services supported within property tax supported funds.

Budgeted Expenditures

The 2011 budget of \$411.8 million for All Operating Funds represents a 0.1 percent increase from the 2010 revised budget. The 2011 operating budget is divided into eight functional service sections based on the type of public service delivered. These functional services include: General Government, Compensation Pool, Bond & Interest - Debt Service, Public Safety, Public Works, Health and Welfare, Culture and Recreation, and Community Development.



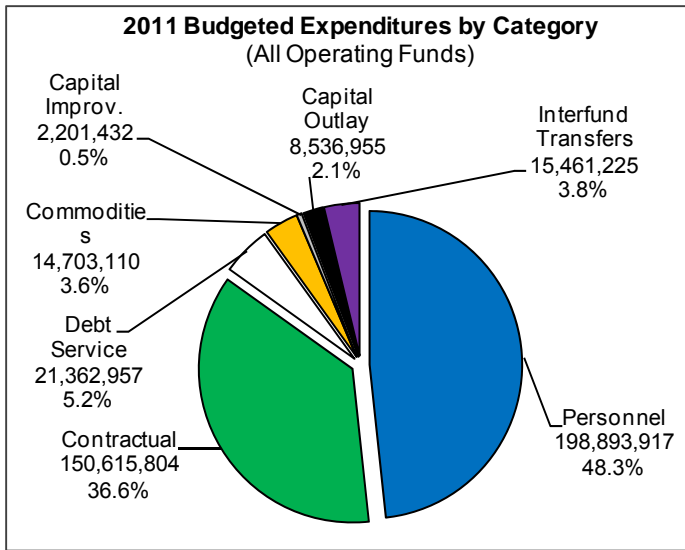
Of the eight functional areas, the largest percentage increase from the 2010 revised budget occurs in Culture and Recreation at 11.8 percent. The increase is primarily the result of two cash funded capital projects at Sedgwick County Park totaling \$525,910. The second largest increase occurs in General Government at 4.5 percent and is largely a reflection of a number of budgetary changes from the 2010 revised budget as outlined below.

- Human Resources – includes a 5.8 percent increase in total plan expenditures in 2011 for employee health benefits.
- Sedgwick County Appraiser – includes one-time funding of \$250,000 from the Land Technology Fund to accommodate a digital oblique Aerial imagery project.
- Fleet Management – includes an increase of \$1.6 million (total budget of \$5.6 million) for vehicle acquisitions to accommodate the newly adopted fleet replacement policy.
- County Manager – includes a cash funded capital project of \$625,172 to continue to address ADA compliance concerns.

To address changing needs in our community and internal organizational needs, the 2011 budget includes service enhancements within property tax supported funds for key programs as outlined below.

Service Enhancements (Property Tax Supported Funds)	
Adjustments	Amount
911 - 2.0 FTE Dispatcher II Positions Offset by a • Reduction in Overtime	-
EMS - Restoration of Commodity Supplies for • Local Fire Departments	75,974
EMS - Add One Additional Ambulance Staffed by • 4.0 FTE Emergency Medical Technician Positions	459,406
Project Access - Allocation to Assist with • Personnel Expenses	68,000
• Lake Afton - High Risk Dam Inspection	6,500
• Aging - Senior Centers Funding Increase Based on Allocation Formula	35,000
• HR - Implement Mind Leaders Training Program	64,075
• COMCARE - Child Advocacy Center, Shift Funding Allocation From COMCARE Grants	120,000
Public Safety Contingency - Earmark Funding Within the \$3.25 Million Contingency for Mental • Health Solutions in the Adult Detention Facility and to Address State Funding Shortfalls in Community Corrections Grants	1,200,000

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



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2011 budget of \$198.9 million, a 6.6 percent increase from the 2010 revised budget. Although this represents a sizable increase, it has been expected and planned for over the past several years due to the occurrence of an additional payroll posting period in 2011. Sedgwick County utilizes a two-week payroll cycle. Traditionally, when utilizing such a cycle, approximately every eleven years an extra payroll posting period occurs. Ours occurs in 2011. The budget however is not reflective of an individual employee’s annual salary due to the timing variance between the posting of payroll and the employee’s receipt of compensation.

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

Compensation Plan

Since 2005, the County has worked to implement a Performance-Based Merit Compensation Plan. Due to budget constraints and economic conditions, this performance model was suspended for 2010. For 2011, the budget includes the restoration of a 2.0 percent compensation pool. The Board of County Commissioners will decide in the fall of 2010 how much of the 2.0 percent pool and when the pool will be authorized for distribution to increase employee wages.

This option gives the County flexibility to respond to changes in local economic conditions and changes in revenue and expenditure patterns following adoption of the budget.

Employee Compensation - Sedgwick County	
2010	<ul style="list-style-type: none"> Suspend 4.0 % Performance-Based Merit Pay Pool Implement a General Pay Adjustment of 2.0% for Eligible Employees with Salaries Below \$75,000
2011	<ul style="list-style-type: none"> Budget for a 2% Compensation Pool, but Actual Employee Distribution to be Decided in the Fall Based on Economic Conditions.

For Fire District No. 1, the budget maintains funding for the current union contract, which calls for a 3.5 percent compensation adjustment, or a percentage increase equal to the plan for County employees.

Employee Benefit Costs

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

The 2011 budget includes additional costs for retirement rate increases for eligible employees in the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen’s Retirement System (KP&F). Historically, KPERS retirement rates reached their lowest in 2004 at 3.52 percent of wages and have gradually increased each year to the current rate of 7.74 percent of wages for 2011.

	2006	2007	2008	2009	2010	2011
KPERS - Retirement Rates	4.71%	5.31%	5.93%	6.54%	7.14%	7.74%
KP&F - Retirement Rates						
Sheriff	12.74%	13.66%	14.23%	13.86%	13.20%	14.91%
Fire	12.75%	13.32%	13.88%	13.51%	12.86%	14.57%
EMS	12.85%	13.76%	14.33%	13.93%	13.25%	14.93%

In addition to increases in retirement rates, the County also anticipates increases in health benefit costs for 2011. The County originally received an 11.9 percent increase for a renewal of the contract with our current

vendor – Preferred Health Systems. In order to reduce this increase, Sedgwick County entered into a new five-year medical and pharmacy contract that begins January 1, 2011 and provides coverage for County employees and their dependents. The new contract, which includes changes to provided employee benefits, increases the overall cost of medical and pharmacy benefits by 5.8 percent. The changes to the medical and pharmacy benefit are summarized below:

- Deductibles will increase \$100 for single employees and \$200 for two-person and family plans. This change reduces the cost of the medical plan by \$490,046.
- Copayments for pharmaceuticals will increase as follows to reduce costs by \$853,562:
 - Generics change from \$10 to \$3 or \$15 with over 200 generic drugs offered at \$3
 - Formulary brands increase from \$20 to \$30
 - Non-Formulary brands increase from \$35 to \$55
- County employees and their dependents will incur a copayment charge when visiting their primary care physician (PCP). The amount of the charge will be dependent on the “tier” ranking of their PCP. The tiered physician copay will reduce the cost of the medical plan by \$178,450.
- The new medical and pharmacy contract will provide diabetics with equipment and supplies at no charge. This includes formulary insulin vials and formulary oral anti-diabetic medications at no cost to the employee or dependent.
- Sedgwick County will also offer a free tobacco cessation program to all covered employees and their dependents including no copayment for tobacco cessation medication.

Funded Positions

The 2011 budget also includes personnel adjustments that influence budgetary costs. For property tax supported funds, these adjustments include the elimination of a Service Maintenance position in the Division of Information and Operations and reallocating the savings to create a new Network Support Analyst position within its base budget target. The Election Commissioner eliminated an Office Specialist position and shifted the savings to their contractual budget. Two new Dispatcher II positions were created in Emergency Communications to enhance their quality assurance efforts. Budgeted overtime costs were reduced to offset the costs of the positions. Four new Emergency Medical

Technician (EMT) positions were added in conjunction with an additional ambulance to address call volume growth. Finally, the Highway Department funded the transition of a Computer Aided Design Technician to a Senior Computer Aided Design Technician within its base budget target.

Staffing Changes (Property Tax Supported Funds)			
Department	Description	FTE	2011 Amount
General Fund:			
DIO	Service Maintenance	(0.50)	(12,872)
DIO	Network Support Analyst	1.00	61,344
Election Comm.	Office Specialist	(1.00)	(48,170)
Emerg. Comm.	Dispatcher II	2.00	102,060
EMS Fund:			
EMS	EMT	4.00	188,259
Highway Fund:			
Highway	CAD to Sr. CAD Tech.	-	3,153
Total		5.50	\$ 293,774

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 2011, budgeted contractual expenditures of \$150.6 million represent a 4.4 percent decrease from the 2010 revised budget. This decrease is reflective of a combination of key items as summarized below.

- First, departmental base budget targets for property tax supported funds were established with a 1 percent increase in contractual, commodity, and equipment from 2009 actual expenditures. As a result, two-thirds of departments have less budget authority in these categories.
- Second, the budget includes an \$853,821 reduction in departmental fleet charges in comparison to the 2010 adopted budget. This action will draw down the fund balance in the Fleet Management Fund to approximately \$4.2 million and reduce departmental budgets.
- Third, based on current population trends, the Sheriff’s budget for the housing of inmates outside of the County was reduced by \$930,750



from the 2010 adopted budget. If the population trends were to reverse and begin to grow at a faster pace than projected, then additional budget authority in 2011 may be required. This action would be accomplished by transferring budget authority from the Public Safety Contingency in the General Fund upon Commission approval.

- Finally, the budget includes the elimination of budget authority related to several grant programs expected to expire prior to the beginning of 2011. These include a \$4.6 million Neighborhood Stabilization Grant managed by the Housing Department and federal funding related to the H1N1 response as managed through the Health Department.

Debt Service

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

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

In 2011, budgeted debt service expenditures in the Bond and Interest Fund are planned to decrease by \$426,689 from the previous year to \$20.5 million. The reduction is primarily the result of payments on existing debt declining more than the projected annual debt service costs of new debt issues occurring in the fall of 2010.

The budget also includes, through the Capital Improvement Program (CIP), the planned issuance of capital debt in the fall of 2011 to fund a variety of projects. As a result, the initial debt service payments on these bonds would not occur until 2012.

2011 - Planned Issuance of Capital Debt*	
Project	Amount
• Road & Bridge Projects	\$ 4,060,000
• Courthouse Improvements	7,400,000
• 911 Digital Radio System Replacement	25,375,000
• EMS Posts Replacement/Remodel	2,075,000
Total	\$38,910,000

*(includes issuance costs)

In 2009, the County Commission revised the debt policy to strengthen its bond ratings and provide guidance to the governing body when making decisions on the

issuance of capital debt. To learn more about the debt policy, please review the Bond and Interest section of this document.

Budgeted Fund Balances

The 2011 budget includes the use of budgeted fund balances within each of the individual fund types. The largest budgeted use of fund balances in 2011 occurs in the General Fund at \$23.9 million. This budgeted draw on the fund balance is related to both budget contingencies of \$13.1 million, largely not expected to be utilized, and a projected \$8.4 million operating deficit in 2011. Additional information on projected operating deficits for all County property tax supported funds are outlined in the Financial Plan section of this document.

The budget also includes the use of budgeted fund balances of \$2.5 million in the Debt Service Fund, \$5.4 million in Special Revenue Funds supported by property taxes, and \$5.9 million in Special Revenue Funds not property tax supported. In addition, fund balances of \$4.2 million in the Enterprise/Internal Service Funds are budgeted largely due to the Fleet Management Fund. The 2011 budget includes a vehicle acquisition contingency of \$1.5 million, a higher than normal fleet buy of \$5.6 million, and establishing lower departmental fleet charges to draw down the balance to approximately \$4.2 million.

Capital Planning and Budgeting

Sedgwick County's five-year Capital Improvement Program (CIP) includes the building, remodeling, and repairing of public facilities and infrastructure systems. This long-range CIP planning process began in 1982 with the goal of facilitating area-wide economic development by updating the County's roads, bridges, and drainage systems, as well as maintaining facilities. It is a dynamic plan that specifies capital spending for the 2011 budget year and projects it for 2012 through 2015, the planning years of the program.

Planned 2011 capital spending totals \$46.4 million. Of this amount, \$12.5 million is funded with cash with \$10.7 million from local retail sales and use tax revenues, \$31.1 million with bonds, and \$2.8 million from other governmental agencies. A portion of the funding for the Capital Improvement Program is transferred to the multi-year capital improvement funds from operating funds as summarized in the following table.



2011 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & Bridge Projects Interfund Transfer from Local Sales Tax Revenues	\$ 10,729,944
● Construct Clifton Channel Improvements South of 47th St. S.	500,000
● South Restroom & Maintenance Building Replacement - Sedgwick County Park	525,910
● Renovate Mushroom Restroom/Shower Building - Lake Afton Park	103,696
● ADA Compliance Projects - Sedgwick County	625,172
● ADA Compliance Projects -Fire District No. 1	48,247
Total	\$ 12,532,969

The 2011 Capital Improvement Program continues to support the County’s commitment to maintain and improve its facilities and infrastructure, including roads, bridges and drainage. Some of these projects include:

- Together with KDOT and other local communities, funding for continued acquisition of Right of Way for the Northwest Bypass.
- Improvements to the Clifton drainage channel south of 47th Street that addresses drainage issues from the Boeing/Spirit/McConnell AFB Complex.
- Rehabilitation of seven bridges to include new guard fences and decks and a similar project to replace obsolete bridge guard rails at twenty bridges and culverts.
- Erosion repair for a bridge over the Ninnescah River southwest of Clearwater on 151st Street West.
- Conversion of Emergency Communications (911) 800 MHZ radio system from analog to digital as mandated by the Federal Communications Commission (FCC). This conversion is expected to cost in excess of \$25 million dollars and will require user agencies across the County to ensure their radios have digital capability.
- Compliance with the Americans with Disabilities Act.
- Funding for the replacement and renovation of three Emergency Medical Services facilities.

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■ Understanding The Budget Book Layout

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

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

Functional Areas

Functional areas are utilized to define a group of departments and programs within the County by the business activities they conduct or the services they provide. Classifying departments and programs in this manner according to these groups better summarizes what resources are being provided on these distinct sections for accounting purposes, grant applications, and for understanding by the public in the most transparent means possible. The eight Functional Areas utilized in this budget include General Government, Bond and Interest, Public Safety, Public Works, Health and Welfare, Culture and Recreation, Community Development and the Capital Improvement Plan.

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

Department Narrative

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

significant budget adjustments, accomplishments, and efforts regarding sustainability.

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

Key Performance Indicators

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

Summary and Fund Center Budgets

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

Organization Chart:
Depicts where the department lies within the County Organizational Structure

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

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

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

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

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

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

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

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

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

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

General Government					Technology Department						
Budget Adjustments From Previous Fiscal Year											
- Additional Database Administrator					Expenses					Revenue	FTEs
- Increase in IT benefits for several positions and that shift from \$0.40 to \$0.75					76,100					1,000	
					Total					77,854	1,000
Budget Summary by Category					Budget Summary by Fund						
2007	2008	2009	2009 % Chg.	2009 % Chg.	2006	2006	2006	2006	2006		
Actual	Adopted	Budget	Revised	Revised	Actual	Revised	Budget	Revised	Budget		
Expenditures	8,737,076	7,243,000	7,243,000	7,582,578	10,416,218	10,416,218	10,416,218	10,416,218	10,416,218		
Personnel	1,666,420	1,661,073	1,682,238	1,688,415	1,666,420	1,666,420	1,666,420	1,666,420	1,666,420		
Contractual Services	1,146,450	865,240	1,033,481	888,842	1,146,450	865,240	1,033,481	888,842	1,146,450		
Debt Service	-	-	-	-	-	-	-	-	-		
Construction	406,734	222,015	206,252	222,015	406,734	222,015	206,252	222,015	406,734		
Capital Improvements	-	-	13,162	-	-	-	13,162	-	-		
Capital Equipment	-	-	-	-	-	-	-	-	-		
Interest on Debt	-	-	-	-	-	-	-	-	-		
Total Expenditures	8,656,752	8,412,348	9,849,249	9,773,446	9,849,249	9,849,249	9,849,249	9,849,249	9,849,249		
Revenue	-	-	-	-	-	-	-	-	-		
Taxes	-	-	-	-	-	-	-	-	-		
Intergovernmental	-	-	-	-	-	-	-	-	-		
Charge For Service	547,960	433,290	433,290	535,516	547,960	433,290	433,290	535,516			
Other Revenue	733	55,166	56,162	57,232	733	55,166	56,162	57,232			
Total Revenue	548,693	488,456	489,482	592,748	548,693	488,456	489,482	592,748			
Full-Time Equivalents (FTEs)	100.00	100.10	100.00	100.00	100.00	100.00	100.00	100.00			

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

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

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

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

General Government					Technology Department				
Personnel Summary by Fund									
Position Title(s)	Fund	2009	2009	2010	Full-Time Equivalents (FTEs)				
					Adopted	Revised	Budget		
102 - Service Maintenance	100	10,000	10,000	10,000	10,000	10,000	10,000		
Records Administrator	100	24,981	24,981	24,981	0.50	0.50	0.50		
ICT - Technician	100	17,500	17,500	17,500	1.00	1.00	1.00		
Chief Information Officer	100	108,800	108,800	108,800	2.00	2.00	2.00		
Senior MIS/IS Administrator	100	102,350	107,440	107,440	1.00	1.00	1.00		
IT Analyst	100	102,350	107,440	107,440	1.00	1.00	1.00		
Senior MIS/IS Administrator	100	98,208	102,824	102,824	1.00	1.00	1.00		
Internet Development Manager	100	73,100	76,665	76,665	1.00	1.00	1.00		
ISG Manager	100	87,884	90,247	90,247	1.00	1.00	1.00		
Customer Support Manager	100	322,339	320,433	320,433	3.00	3.00	3.00		
Project Manager (IT)	100	81,061	82,889	82,889	1.00	1.00	1.00		
System and Security Supervisor	100	86,027	86,433	86,433	1.00	1.00	1.00		
Senior Database Administrator	100	79,332	83,232	83,232	1.00	1.00	1.00		
Project Management Supervisor	100	73,887	81,754	81,754	1.00	1.00	1.00		
Network Analyst	100	77,948	81,749	81,749	1.00	1.00	1.00		
ISG Manager	100	86,165	88,746	88,746	1.00	1.00	1.00		
Enterprise Appl Manager (Intern)	100	85,905	88,734	88,734	1.00	1.00	1.00		
Enterprise Application Manager	100	85,905	88,598	88,598	1.00	1.00	1.00		
Enterprise System Analyst	100	352,724	358,336	358,336	2.00	3.00	1.00		
Senior Developer	100	270,940	281,275	281,275	4.00	4.00	4.00		
Database Administrator	100	187,042	207,986	207,986	3.00	3.00	3.00		
Telecom Support Analyst	100	83,540	72,321	72,321	1.00	1.00	1.00		
Senior Systems and Security Anal	100	84,293	87,448	87,448	1.00	1.00	1.00		
Software Instructor	100	56,459	56,414	56,300	1.00	1.00	1.00		
QA Analyst	100	56,122	56,219	56,219	1.00	1.00	1.00		
Senior Application Manager	100	55,864	58,055	58,055	1.00	1.00	1.00		
Call and Data Center Manager	100	258,170	241,440	240,190	4.00	4.00	4.00		
Enterprise Support Analyst	100	53,771	55,860	55,860	1.00	1.00	1.00		
Enterprise Customer Support Anal	100	241,264	259,255	259,255	5.00	5.00	5.00		
Application Manager	100	107,478	114,880	114,880	2.00	2.00	2.00		
Senior ISG Analyst	100	80,226	85,413	85,413	1.00	1.00	1.00		
Developer	100	58,200	60,493	60,493	1.00	1.00	1.00		
Systems Analyst	100	53,771	55,836	55,836	1.00	1.00	1.00		
Webpage Developer	100	81,869	-	-	1.00	-	-		
GIS Analyst	100	188,000	187,042	209,499	4.00	4.00	4.00		
Senior Customer Support Analyst	100	82,183	86,273	86,273	2.00	2.00	2.00		
Senior Administrative Officer	100	104,865	108,759	108,759	2.00	2.00	2.00		
Records Manager	100	48,324	50,165	50,165	1.00	1.00	1.00		
System and Security Analyst	100	43,267	46,488	46,488	1.00	1.00	1.00		
Customer Support Analyst	100	392,226	375,538	375,538	7.50	7.50	7.50		
GIS Technician II	100	47,857	49,508	52,439	1.00	1.00	1.00		
Network Support Analyst Trainee	100	39,218	43,508	43,508	1.00	1.00	1.00		
Production Control Programmer	100	86,852	85,759	85,759	2.00	2.00	2.00		
GIS Technician II	100	47,810	48,855	51,283	1.00	1.00	1.00		
OTIS Specialist	100	48,812	48,830	48,830	1.00	1.00	1.00		
Call Center Team Leader	100	35,832	37,329	37,329	1.00	1.00	1.00		
Records Management and Archive A	100	33,453	35,550	35,550	1.00	1.00	1.00		
Senior Computer Operator	100	83,883	86,159	86,159	2.00	2.00	2.00		
Print Shop Supervisor	100	44,527	45,310	45,310	1.00	1.00	1.00		
Call Center Specialist	100	296,741	299,209	299,209	8.00	8.50	8.50		
GIS Technician I	100	79,230	81,407	85,717	2.00	2.00	2.00		
Administrative Assistant	100	71,833	74,048	74,048	2.00	2.00	2.00		
Computer Operator	100	88,341	88,878	88,878	2.00	2.00	2.00		
Network Supervisor	100	28,143	29,863	29,863	1.00	1.00	1.00		
Add					5,851,058				
Budgeted Personnel Savings (Turnover)					(76,228)				
Compensation Adjustments					84,649				
Overtime/On Call					51,818				
Benefits					1,832,298				
Total Personnel Budget					7,864,361				

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

Performance Measure Highlights:

Provides definition of department's primary performance indicator

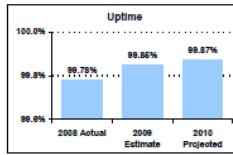
General Government Technology Department

PERFORMANCE MEASURE HIGHLIGHTS

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

Uptime -

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



Department Performance Measures:

This table outlines the department's performance indicators

Department Performance Measures:	2008 Actual	2009 Est.	2010 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.78%	99.85%	99.87%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	91.00%	92.00%	92.50%
Number of calls answered by call center (per month)	17,468	17,000	17,250
Number of e-services available to citizens	28	30	32
Number of work stations	2,332	2,300	2,375
IT expenditures per workstation	\$367	\$320	\$370
Customer satisfaction - Mailroom	1.65	1.75	1.70
Customer satisfaction - GIS	1.50	1.50	1.50
Customer satisfaction - Internet Services	2.33	2.00	2.00
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved at time of first call	78%	79%	78%
Percent of network repairs within four hours	68%	67%	65%
Average time to respond to a call (elapsed minutes)	55.87	50.00	53.00

Fund Center Narrative:

Provides a brief description of the program

General Government Technology Department

Director's Office
Administration provides many services to the employees who work in the departments comprising the Division of Information and Operations. Administration staff administer 28 cost centers, personnel and payroll, ordering and payment, recruiting, and travel coordination.

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

Fund/General Fund 119	2009				% Chg.	Budget	09-10
	2007 Actual	2008 Adopted	2009 Revised	2009 Budget			
Expenditures							
Personnel	210,124	223,183	223,183	244,550	9.8%	68,000	
Contractual Services	11,199	7,300	7,300	7,300	0%		
Debt Service	-	-	-	-	-		
Commodities	-	-	-	-	-		
Capital Improvements	8,044	7,300	7,300	7,300	0%		
Capital Equipment	-	-	-	-	-		
Interfund Transfers	-	-	-	-	-		
Total Expenditures	228,366	237,683	237,683	258,850	8.8%		
Revenue							
Taxes	-	-	-	-	-		
Intergovernmental	-	-	-	-	-		
Charges For Service	53	-	-	-	-		
Other Revenue	-	-	-	-	-		
Total Revenue	53	-	-	-	-		
Full-Time Equivalents (FTEs)	4.90	4.90	4.90	4.90	0%		

Goals:

- Continue division flow of functions
- Examine financial transactions comply with County and Departmental policies and are within budget limits
- Encourage improvements to administrative procedures to ensure efficient use of County Resources

2009 Budget Sedgwick County... working for you



The Old Sedgwick County Courthouse

COUNTY PROFILE

History

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

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

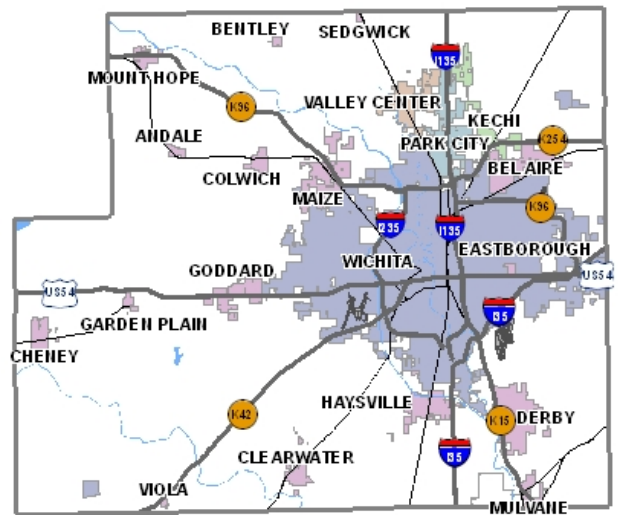
Geography



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

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

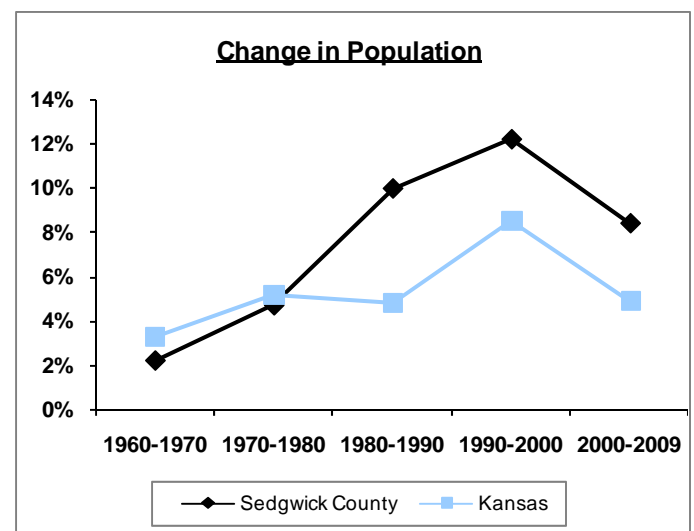
Arkansas River leaves the County.¹ Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54, and various other highway projects.



Source: Sedgwick County GIS, 2008

Population

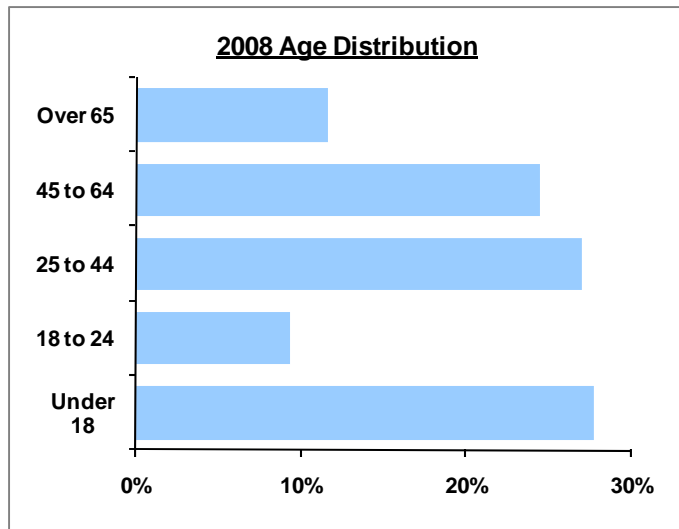
Sedgwick County is a growing region, currently home to an estimated 490,864 citizens. Population growth in the County has been increasing for the past five decades, with the period of strongest growth occurring between 1990 and 2000, when the population increased 12.2 percent. Sedgwick County's population growth has consistently outpaced the State of Kansas' population growth since the 1980s.



Source: U.S. Census Bureau

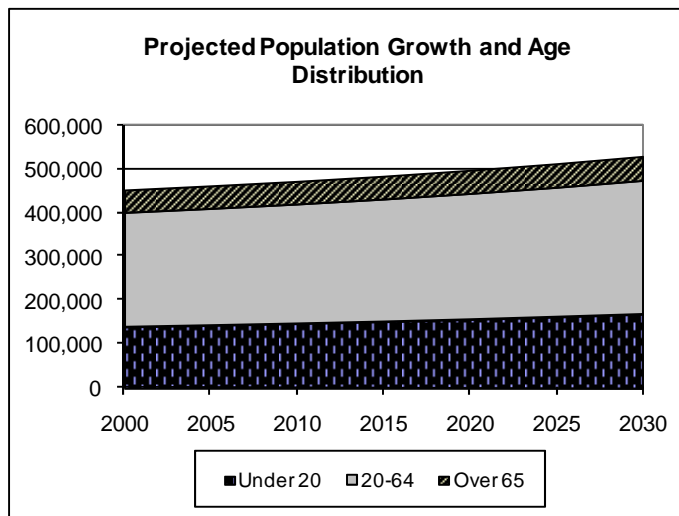
¹ <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

In addition to a strong growth trend, the *U.S. Census Bureau, 2008 American Community Survey* reports Sedgwick County is a relatively young community, with 88.4 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, 2008

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

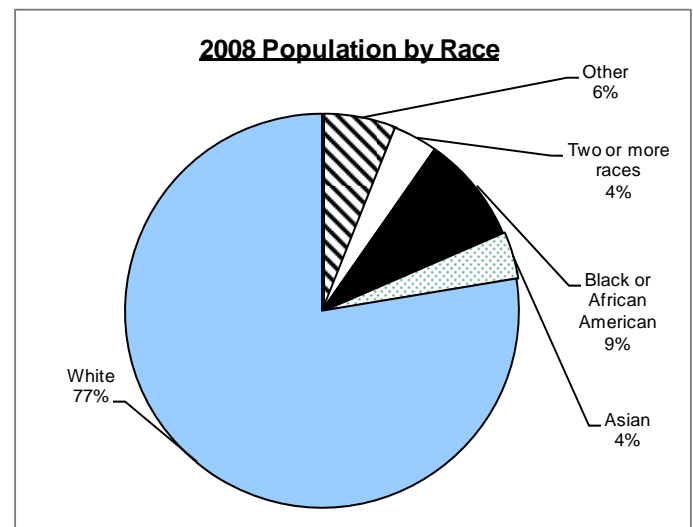


Source: CEDBR at Wichita State University, 2004

Racial/Ethnic Composition

Although Sedgwick County is home to citizens of many diverse ethnic and cultural backgrounds, census data reveals that a large portion of the population (77.0

percent) is White/Caucasian. The most populous minority groups within the Sedgwick County population are Black or African American (8.7 percent) and Asian (3.9 percent).²



Source: American Community Survey, 2008

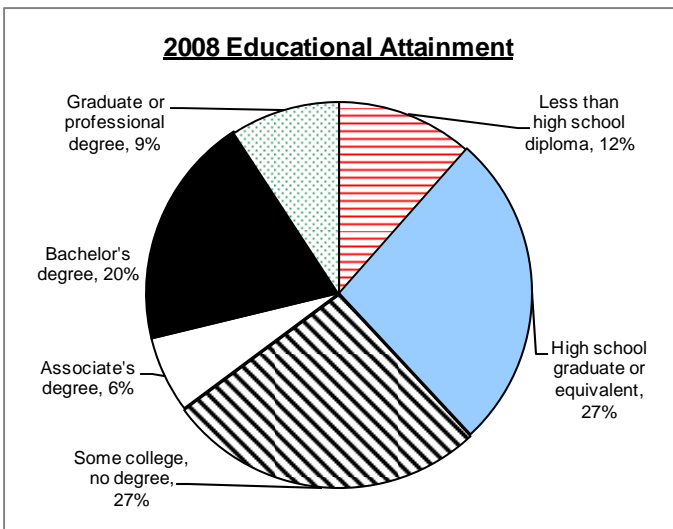
Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (3.6 percent) and approximately 6.0 percent of the population reports being of another race than those listed.

Education

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

Among the population age 25 and over, 88.0 percent have at least a high school diploma, if not some type of experience in higher education. According to the 2008 American Community Survey, this number exceeds the national average by 3.5 percent. In Sedgwick County, 27.0 percent of the population has some college, but no degree, while 6.0 percent has indicated having achieved an associate's degree. Approximately 20.0 percent of the population has at least a bachelor's degree and 9.0 percent of residents report having a graduate or professional degree.

² American Community Survey, 2008



Source: American Community Survey, 2008

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



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

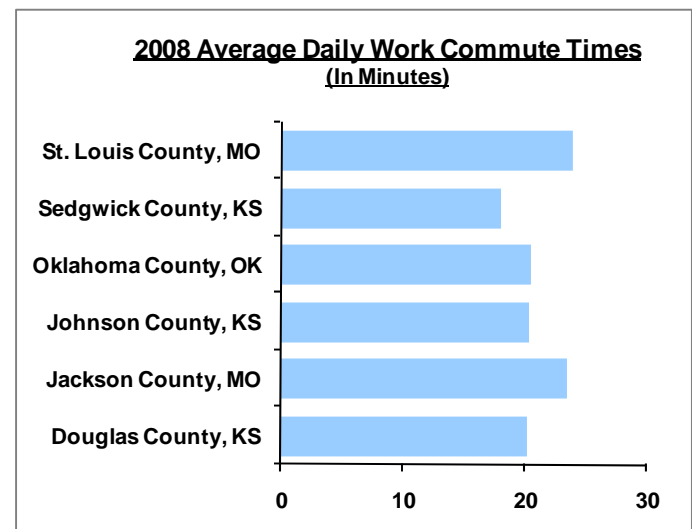
Transportation

Sedgwick County has multiple transportation options available to residents, businesses and travelers. If traveling by road, Interstate 35, the only Midwest interstate highway to connect Canada, the United States,

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

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

Due in part to Sedgwick County's comprehensive network of highways and roads in both the rural and urban areas, average daily work commute times are lower than many regional comparison counties. Sedgwick County's average daily work commute time is 18 minutes, compared to 20.5 minutes in Oklahoma County, Oklahoma, and 20.4 minutes in Johnson County, Kansas. In turn, the Sedgwick County workforce spends less time commuting to work, resulting in less fuel usage and vehicle related expenses.



Source: American Community Survey 2008

Public Safety

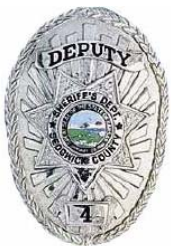
Sedgwick County continues to place high priority on public safety, with approximately one third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over the Fire District, Emergency Medical Services, and the Sheriff's Office.



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



Sedgwick County 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 2009, EMS responded to nearly 92.0 percent of urban calls in less than 9 minutes and over 88.6 percent of suburban calls in less than 13 minutes. On average, EMS received 129 calls per day in 2009.



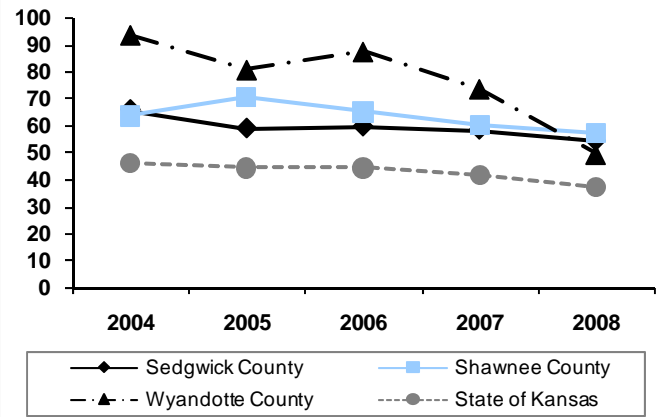
Because Sedgwick County contains 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates a 1,068 bed adult detention facility, which is the largest jail in the State of Kansas. From 2007 to 2009, the total daily average inmate population increased 8.1 percent, from 1,522 to 1,645.⁴

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 population decreased slightly over the past five reported years, from 65.5 offenses in 2004 to 53.9 offenses in 2008. Comparatively, Sedgwick County has fewer crime index offenses per 1,000 population when compared with Shawnee County, Kansas, but is higher than the State of Kansas average of 36.8 offenses in 2008.

³ Sedgwick County Fire District #1

⁴ Sedgwick County Sheriff's Office 2009 Annual Report

Crime Index Offenses Per 1,000 Population



Source: Kansas Bureau of Investigation Crime Statistics, 2004-2008

Health Care

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

Sedgwick County also provides services to those in need of mental health care, as well as alcohol and substance abuse treatment through Comprehensive Community Care of Sedgwick County (COMCARE). The Department has grown dramatically as the community continues to see an increased demand for services. Since 2002, the number of consumers in the COMCARE system has continued to increase and is projected to reach 14,620 in 2010.

Arts, Culture & Entertainment

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



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

⁵ Wichita Chamber of Commerce Website



downtown Wichita. The Arena was funded through a 30 month, one-cent, county-wide sales tax which generated receipts of \$206.5 million. The Arena opened in January of 2010 and has successfully hosted numerous types of events, including family shows, sporting events, and concerts. The Arena is also the home of the Wichita Thunder, a minor league hockey team. One of the goals of building a world-class arena was to assist in the revitalization of downtown Wichita.

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



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

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

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

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

Events

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

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

GOVERNMENT

Organizational Structure

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

Elected Officials

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

Commissioner	District	Term Expires
Dave Unruh	1st District	January 2011
Tim Norton	2nd District	January 2013
Karl Peterjohn, Chairman	3rd District	January 2013
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
- 18th Judicial District Judges



Appointed Officials

Sedgwick County was recognized by the International City-County Management Association (ICMA) in 1981 as a Council-Manager form of government. Therefore, the Board appoints a professional County Manager to administer most County functions and to implement policy decisions. Tasks of the County Manager range from the management of special projects to the daily functions of the County's nearly 3,000 employees.

The Board of County Commissioners also appoints:

- County Counselor
- County Appraiser
- Director of Public Works

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

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

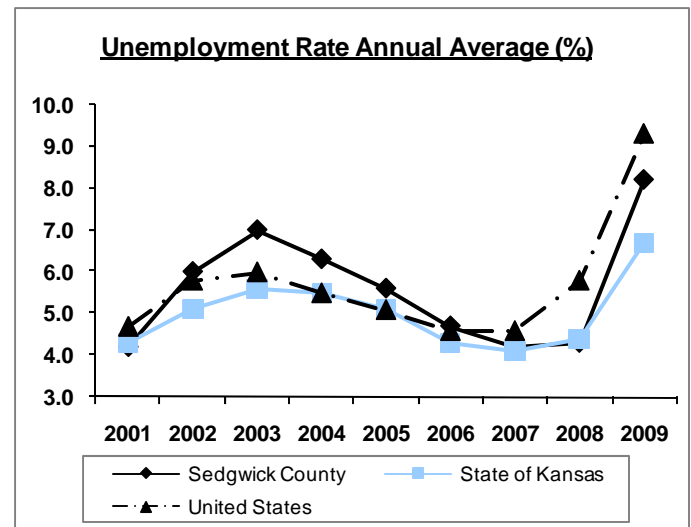
County Services

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

ECONOMIC OUTLOOK

Employment

The United States Department of Labor reported that the average 2009 Civilian Labor Force for Sedgwick County was 257,065 residents, an increase of 0.4 percent from 2008. Of those who are eligible for employment, approximately 91.8 percent (235,878) of individuals were employed in 2009. Sedgwick County's unemployment rate for 2009 was 8.2 percent, lower than the U.S. unemployment rate of 9.3 percent.

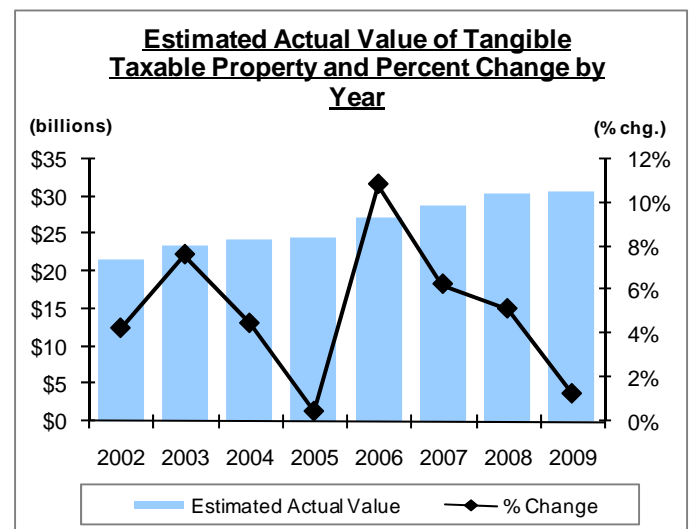


Source: U.S. Department of Labor

Sedgwick County's unemployment rate has varied since 2001, but was consistently around 4.0 percent in 2006, 2007 and 2008. The 2009 increase to 8.2 percent has held steady as of May 2010.

Property Values/Tax Payers

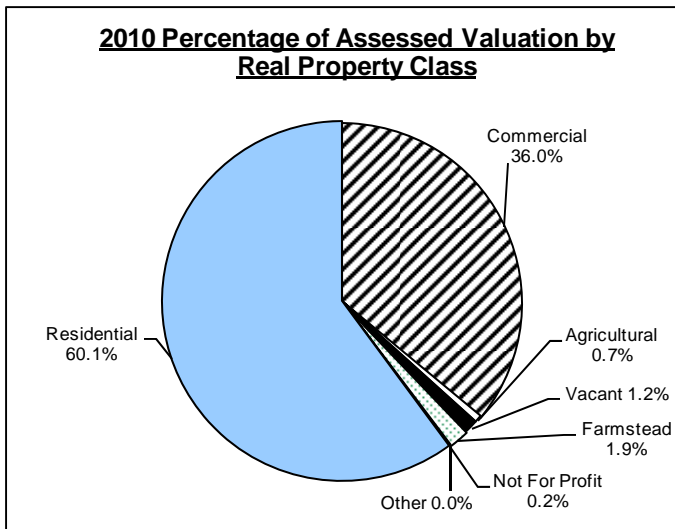
One sign of the economic strength of Sedgwick County is the continued growth in property values. From 2002 to 2009, the estimated actual value of taxable tangible property increased annually by 5.1 percent, from \$21.7 billion to \$30.8 billion, or 2.6 percent when adjusted for inflation. The increased property value is beneficial for property owners, and for governments who collect taxes based on these values. Little, if any, property value growth is expected in 2010 due to the economic conditions.



Source: Sedgwick County Clerk, 2010



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



Source: Sedgwick County Appraiser, 2010

Another economic indicator is the total assessed value of the top five taxpayers compared to the total assessed valuation of the County. A concentrated property tax base can be detrimental to a community in times of economic downturn, especially if a jurisdiction's top taxpayers are in the same industry. Sedgwick County's top five taxpayers comprised 6.7 percent of the County's total assessed value in 2009.

2009 Top Five Taxpayers		
Name	Assessed Value	Percent of Total County Taxable Assessed Value
Spirit Aerosystems, Inc.	\$ 90,343,449	2.13%
Kansas Gas & Electric	75,005,143	1.77%
The Boeing Company	50,650,409	1.19%
Southwestern Bell Telephone	36,609,055	0.86%
Wesley Medical Center, LLC	32,769,450	0.77%
Total	\$285,377,506	6.72%

Source: Sedgwick County Clerk, 2010

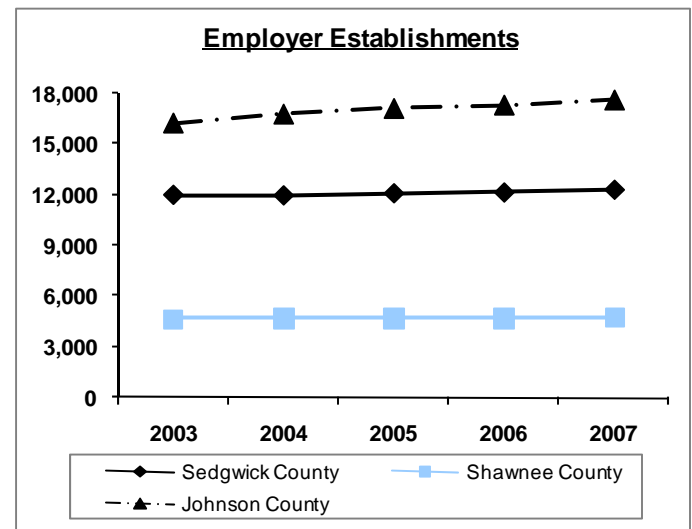
Retail Trade

Retail trade is expected to experience a decline in 2010. The Wichita Metropolitan Statistical Area (MSA) has

numerous retail centers, including New Market Square, the Waterfront, and Bradley Fair which encourage industry growth, but the economic decline has led to a decrease in the retail trade. Additionally, inflation-adjusted taxable retail sales are expected to decrease 1.4 percent in 2010, after decreasing 11.6 percent in 2009.⁶

Industry

Sedgwick County is home to nearly 15,000 business establishments.⁷ Between 2003 and 2007, employer establishments in the County increased annually by 0.63 percent, which is higher than the annual growth rate in Shawnee County (0.32 percent), but lower than Johnson County, Kansas (2.0 percent). Also, the growth rate of the State of Kansas employer establishments is 0.72 percent.⁸ 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.⁹ Wichita is also known as the "Air Capital of the World," and is home to four large aircraft manufacturing plants, each of which heavily impacts the overall economy of Sedgwick County.

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

⁷ Wichita Chamber of Commerce Website

⁸ U.S. Census Bureau

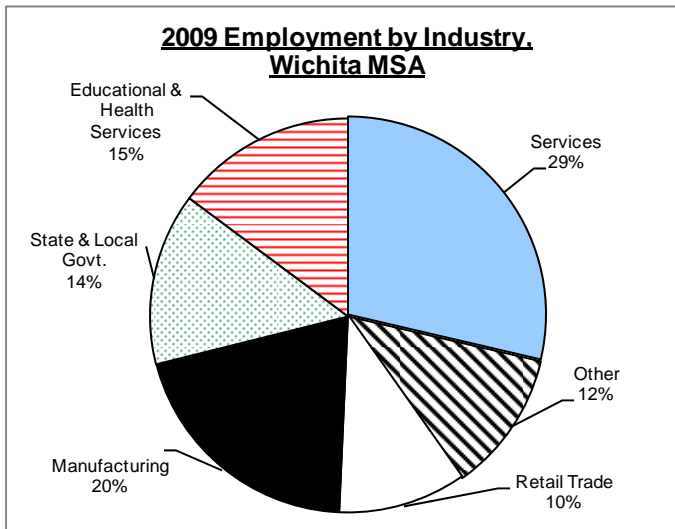
⁹ Greater Wichita Economic Development Coalition



Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT Employees
Spirit AeroSystems	Aircraft Assemblies	10,300
Cessna Aircraft Company	Aircraft	5,994
Unified School District 259 - Wichita	Public Primary Education	5,543
Hawker Beechcraft	Aircraft	5,300
Via Christi Health System	Health Care	5,134
State of Kansas	State Government	3,919
City of Wichita	Municipal Government	3,000
Sedgwick County	County Government	2,929
United States Government	Federal Government	2,881
Boeing Integrated Defense Systems	Aircraft Modification	2,500
Total		47,500

Source: Greater Wichita Economic Development Coalition, 2010

In addition to the manufacturing industry, Sedgwick County is engaged in a variety of additional industry sectors including retail trade, education and health services, arts, entertainment and food service industries. Comprising 28.6 percent of all jobs, the largest industry in the County is the services industry.



Source: CEDBR at Wichita State University, 2009

Educational & Health Services

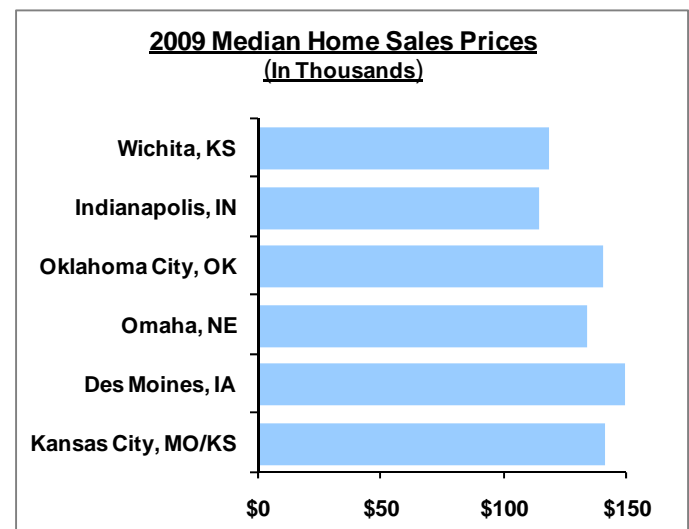
A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. In the Wichita MSA, Educational and Health Services employment increased 3.7 percent in 2009 and is estimated to increase 0.5 percent in

2010.¹⁰ Wichita is currently home to several specialty hospitals which provide specific care as well as numerous doctors' offices and medical complexes. The Center for Economic Development and Business Research notes many changes in the Educational and Health Care Services industry in its 4th Quarter 2009 *Wichita Industry and News Developments*, some of which are listed below:

- Wichita State University plans to break ground on a new Advanced Education in General Dentistry school in 2010.
- A Via Christi hospital was constructed on the northwest side of Wichita. This \$93 million project opened in August 2010.
- The Wichita Area Technical College has experience increased enrollment as a result of local layoffs.
- Via Christi is building a \$4.1 million medical office building on the campus with its new west-side hospital.

Cost of Living/Housing

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



Source: National Association of Realtors, 2008

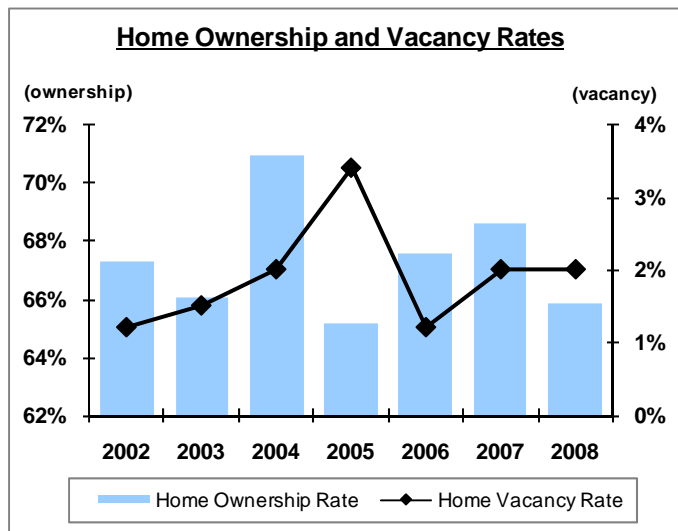
¹⁰ Center for Economic Development and Business Research at Wichita State University 2009 Review and 2010 Forecast

¹¹ Greater Wichita Economic Development Coalition Website



As of 2009, the median home sales price in Wichita was \$118,700 for an existing home, approximately \$53,400 less than the national average.¹² New housing units are also very competitively priced at an average of \$206,800, 3.0 percent below the corresponding national figure.¹³

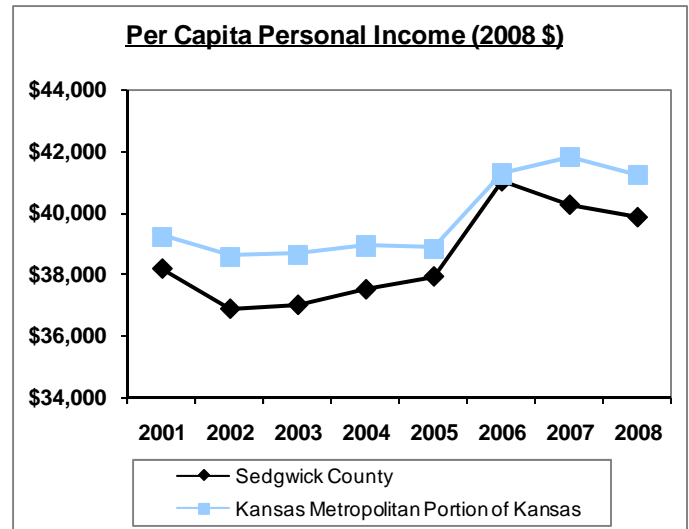
The home ownership rate in Sedgwick County for 2008 was 65.8 percent, down from 68.6 percent in 2007. While home ownership rates have declined, home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were 1.2 percent, but increased to 3.4 percent in 2005. In 2008, vacancy rates decreased back to 2.0 percent. These statistics show the number of households owning homes in Sedgwick County fell in 2008, but vacancy rates remained at a minimal level.



Source: American Community Survey, 2002-2008

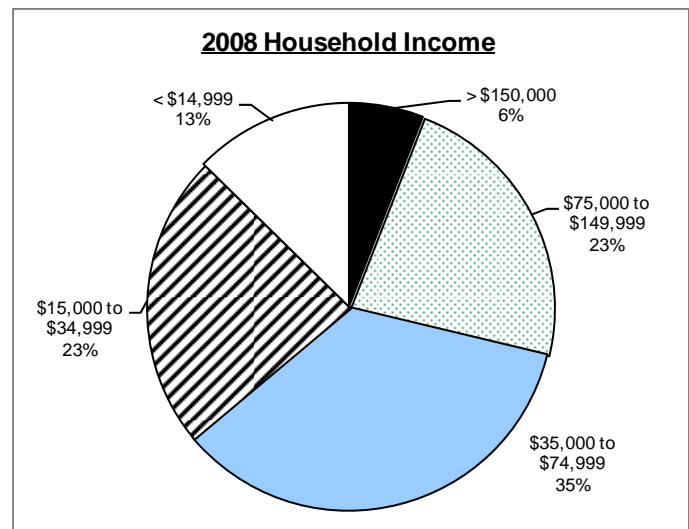
Income

As of 2008, the per capita personal income for Sedgwick County was \$39,847, slightly lower than the Kansas Metropolitan Portion of Kansas per capita personal income of \$41,198. Between 1998 and 2008, Sedgwick County per capita personal income increased annually by 3.6 percent, or 0.8 percent when adjusted for inflation. The growth in per capita personal income shows that the economic productivity of the County continued to increase through 2008.



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

In 2008, 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 13.0 percent of households earned less than \$14,999.



Source: American Community Survey, 2008

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, 2008 American Community Survey, between 2004 and 2005 Sedgwick County's percentage of families in poverty increased from 7.9 percent to 10.6 percent, while declining from 10.9 percent to 9.5 percent between 2006 and 2007. In 2008, this number increased to 10.0 percent for Sedgwick County. In 2008, Sedgwick County's percentage of families in poverty status is higher than the United States and State of Kansas levels by 0.3 percent and 2.3 percent.

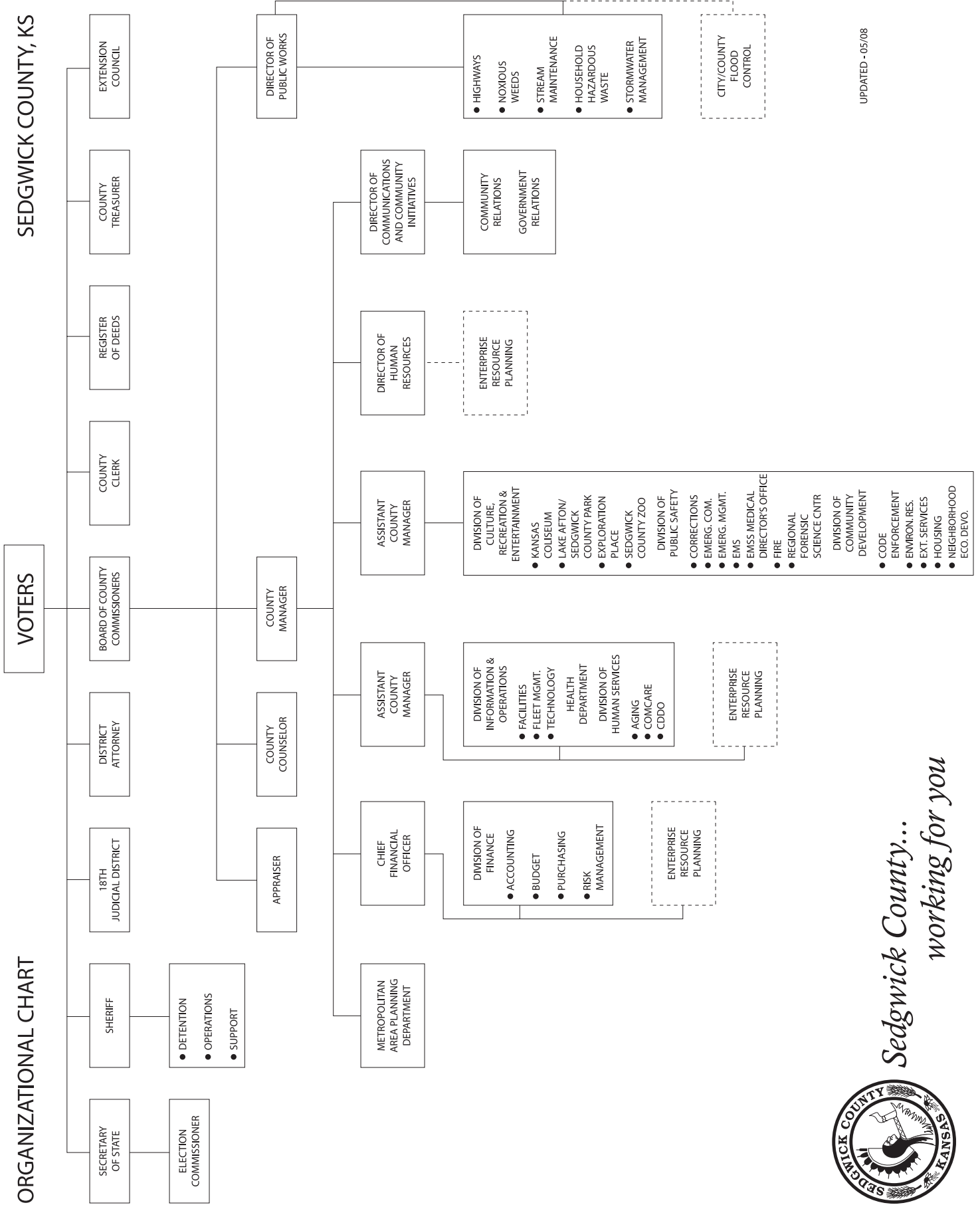
¹² National Association of Realtors, 2010

¹³ Greater Wichita Economic Development Coalition Website



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



2011 Annual Operating Budget Calendar

Fiscal 2010

Action

March 12	Base Budget Delivered to Departments
April 12	Base Budgets & Strategic Plans Due to Budget Department
April 23	Proposed Budget Delivered to County Manager
June 10-18	County Manager Reviews Budgets with County Commissioners
July 1	Drop Dead Day for Changes to Recommended Budget
July 14	Recommended Budget Presented to County Commissioners by County Manager
July 21	First Public Hearing
August 10	Second Public Hearing
August 11	Budget Adoption
August 25	Budget Certified to County Clerk



Financial Requirements Policies and Goals

Sedgwick County recognizes the foundation for strong fiscal management rests in the adherence to sound financial policies and goals. Comprehensive financial policies and goals are essential tools used to publicly disclose current and future financial management plans and broad-based policy initiatives, in addition to ensuring fiscal accountability. The following policies, goals, and guidelines on how to finance essential community services laid the foundation for the development of the 2011 budget.

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

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

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

Basis of Accounting

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 2011 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 2011 budget.

2011 Budgeted Property Taxes				
Fund Description		Taxes Levied	Estimated Assed. Value	Estimated Mill Levy
110	General Fund	94,172,230	4,279,583,271	22.005
201	WSU	6,427,934	4,279,583,271	1.502
202	COMCARE	3,055,622	4,279,583,271	0.714
203	EMS	3,021,386	4,279,583,271	0.706
205	Aging	2,601,987	4,279,583,271	0.608
206	Highways	5,041,349	4,279,583,271	1.178
207	Noxious Weeds	380,883	4,279,583,271	0.089
301	Bonds and Interest	10,942,894	4,279,583,271	2.557
Total Countywide Mill Levy				29.359
240	Fire District No. 1	14,240,940	776,652,920	18.336

Taxes are levied in the previous year to finance the current budgets. For example, 2010 taxes are used to finance the 2011 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District #1 for budget years 1998-2011.

1998 - 2011 Mill Levies
Sedgwick County and Fire District

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

Kansas County Mill Levy Rankings

Sedgwick County levied less than 99 of the 105 Kansas counties for the 2010 budget year. Selected comparisons for the 2011 budget year are shown below:

2010 Tax Rates (2011 Budget Year) expressed in Mills for Selected Kansas Counties
(County Seats in Parentheses)

Metropolitan Counties	
Shawnee (Topeka)	40.972
Douglas (Lawrence)	35.748
Sedgwick (Wichita)	29.359
Johnson (Olathe)	23.256
Neighboring Counties	
Harvey (Newton)	28.771
Sedgwick (Wichita)	29.359
Butler (El Dorado)	35.987
Reno (Hutchinson)	39.629
Kingman (Kingman)	52.157
Sumner (Wellington)	52.444

Source: Individual County Clerk's Offices

What is an assessed value?

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

Real Estate:

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



Personal Property:

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

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

- 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 Pavilions.
- 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 2011 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: WSU Program Development	County General Fund		
Special Revenue Fund: Comprehensive Community Care	*Register of Deeds	*Accounting	Debt Service Fund: Bond & Interest
Special Revenue Fund: Employee Benefits	*County Commission	*Human Resources	
Special Revenue Fund: Aging Services	*County Treasurer	*Purchasing	
Special Revenue Fund: Convention/Tourism Visitor's Promotion	*County Clerk	*Community Crime Prevention	
Special Revenue Fund: Public Works - Highways	*Division of Operations	*Division of Finance	
Special Revenue Fund: Noxious Weeds	*Detention Facilities	*Culture/Recreation	
Special Revenue Fund: Emergency Medical Service	*County Counselor	*Juvenile Detention Facility	
Special Revenue Fund: Special Parks & Recreation	*District Attorney	*Judge Riddel Boys Ranch	
Special Revenue Fund: Emergency Telephone Services	*Downtown Arena	*Information Services	
Special Revenue Fund: Solid Waste	*Sheriff	*Juvenile Residential Facility	
Special Revenue Fund: Special Alcohol/ Drug Programs	*Adult Detention	*18th Judicial District	
	*Animal Control	*District Coroner	
	*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	Internal Service Fund Fleet Management Worker's Compensation Risk Management Health/Dental Benefits
	*County Manager	*Risk Management	
	*Extension Council	*Physical Disabilities	

Special District Fund

Fire District No. 1 Bond and Interest

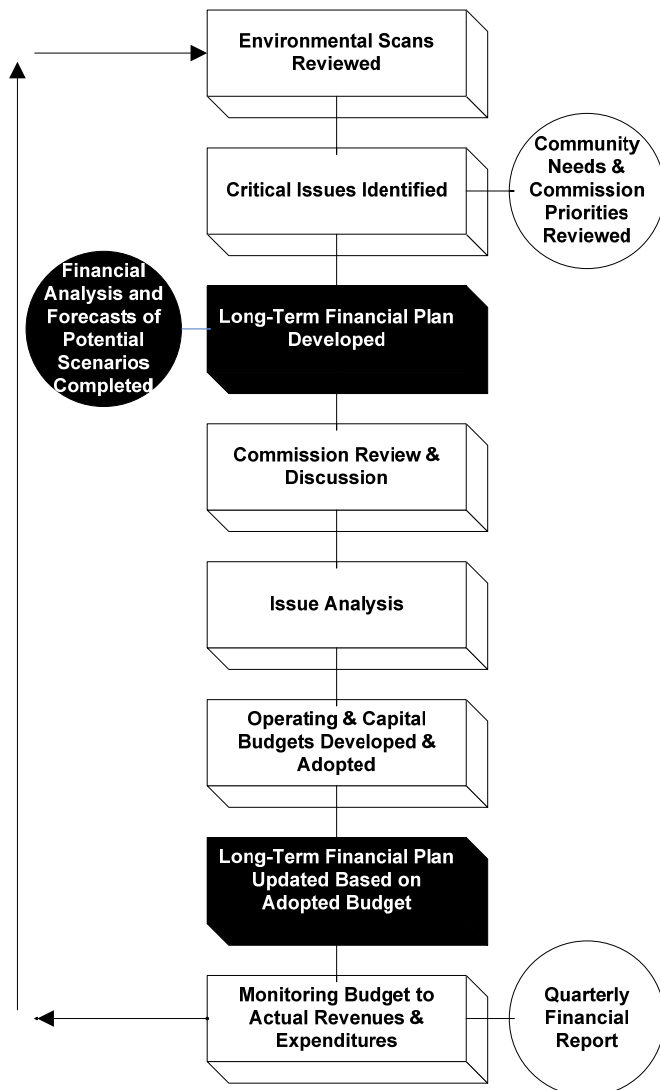


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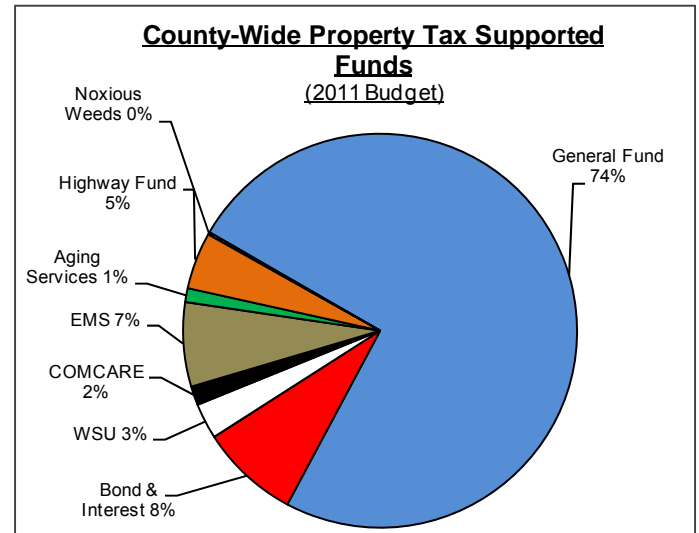
Introduction

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 integral part of the annual budgeting process.

Financial Plan and the Budget Process



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



Forecasting Methodology

The forecasts included in the Financial Plan are based on estimates formulated through the utilization of both quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through 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 (BoCC) as of the date the 2011 budget was adopted on August 11, 2010.

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

Executive Summary

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

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

Sedgwick County has a long record of actions taken to address current and projected future fiscal stress. Some of these actions are described in the adjacent box, with recent actions taken following the adoption of the 2010 budget involving property tax supported funds summarized below.

- Defer \$838,280 in Capital Improvement Program (CIP) projects for replacement of the HVAC system at the Extension Center and roof replacements at various County facilities.
- Return \$500,000 in cash allocated to EMS Post 10 construction and instead fund construction with bonds to be issued in 2011.
- Shift \$322,000 in GIS software maintenance, GIS aerial flight/digital oblique imagery from the General Fund to the Register of Deeds Land Technology Fund in 2011.
- Implemented on June 1st a position review team to evaluate filling vacant positions. Public safety positions and positions assigned to departments managed by elected officials are exempt.
- Reduce departmental fleet charges by \$741,036 in 2011.
- Adjust the health benefit plan through benefit changes from an 11.9 percent increase to 5.8 percent.

The financial plan projections also include service enhancements incorporated into the 2011 budget to meet the changing needs of our community, as outlined in the adjacent table. Of these enhancements, the \$1.2 million earmarked within the Public Safety Contingency for Mental Health Solutions in the Adult Detention Facility and to address state funding shortfalls in Community Corrections grant programs are not incorporated as projected expenditures in this plan.

If a decision is made to implement both or either project, the financial plan will have to be updated appropriately.

Previous Management Decisions

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

After 2011, the financial plan does not include estimated expenditures for additional service enhancements beyond traditional inflationary growth patterns.

**Service Enhancements
(Property Tax Supported Funds)**

Adjustments	Amount
• 911 - 2.0 FTE Dispatcher II Positions Offset by a Reduction in Overtime	-
• EMS - Restoration of Commodity Supplies for Local Fire Departments	75,974
• EMS - Add One Additional Ambulance Staffed by 4.0 FTE Emergency Medical Technician Positions	459,406
• Project Access - Allocation to Assist with Personnel Expenses	68,000
• Lake Afton - High Risk Dam Inspection	6,500
• Aging - Senior Centers Funding Increase Based on Allocation Formula	35,000
• HR - Implement Mind Leaders Training Program	64,075
• COMCARE - Child Advocacy Center, Shift Funding Allocation From COMCARE Grants	120,000
• Public Safety Contingency - Earmark Funding Within the \$3.25 Million Contingency for Mental Health Solutions in the Adult Detention Facility and to Address State Funding Shortfalls in Community Corrections Grants	1,200,000



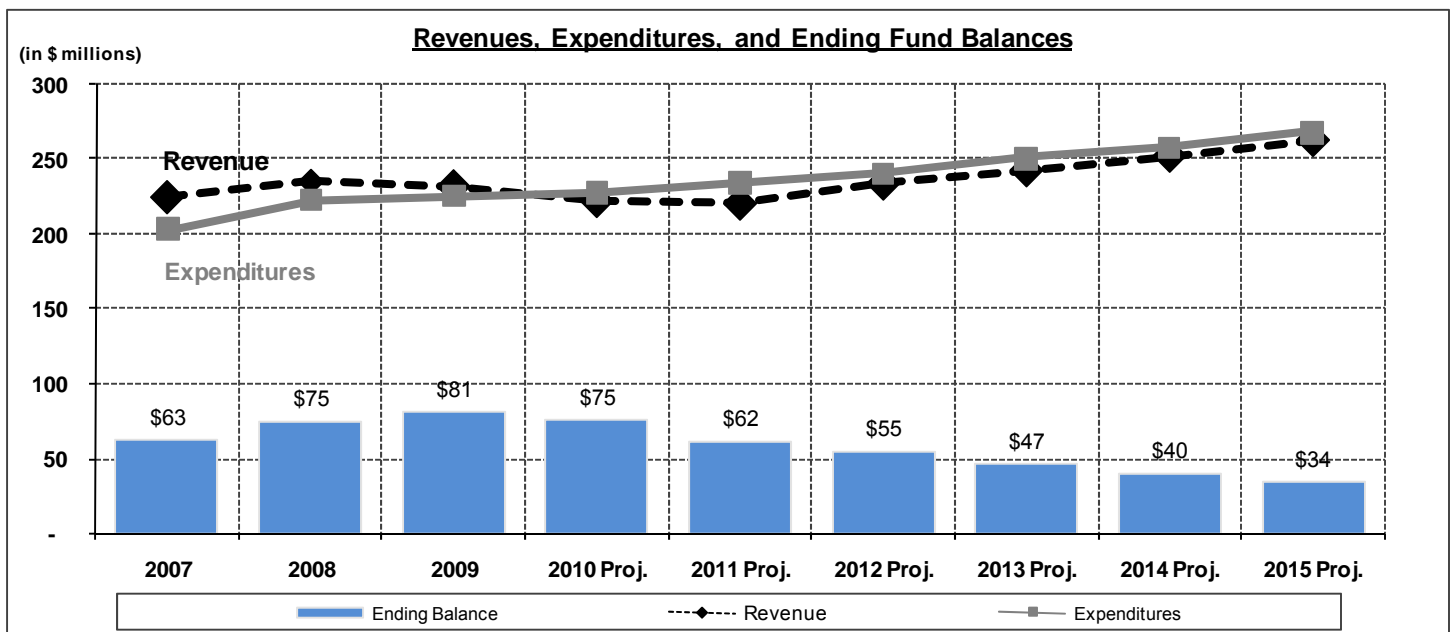
For the next five years, this financial plan confronts a variety of challenges. The national economy remains in a state of transition in which the only certainty is that the immediate financial environment will not resemble those prior to the national recession occurring. Although Sedgwick County has not been impacted by the economic conditions to the same extent as many other regions, we continue to experience significant reductions in a majority of key revenues often viewed as reflective of local economic conditions, as outlined in the table below.

Key Revenue Indicators - Sedgwick County			
Revenue	2009 Jan. - Oct.	2010 Jan. - Oct.	% Chg.
• Retail Sales Tax	18,979,208	18,359,238	-3.3%
• Use Tax	2,012,041	2,037,101	1.2%
• Investment Income	6,092,054	1,900,871	-68.8%
• Mortgage Reg. Fees	5,458,299	4,228,263	-22.5%
• Motor Vehicle Taxes	13,275,344	12,493,675	-5.9%

As a result of these unfavorable trends, the financial plan estimates operating deficits in which expenditures exceed revenues over the entire planning horizon to 2015. The estimated operating deficits reach their highest point in 2011 at \$13.7 million due to a combination of significant events.

- First, the County experiences an extra payroll posting period in 2011, which occurs approximately every eleven years when utilizing a two-week payroll cycle.

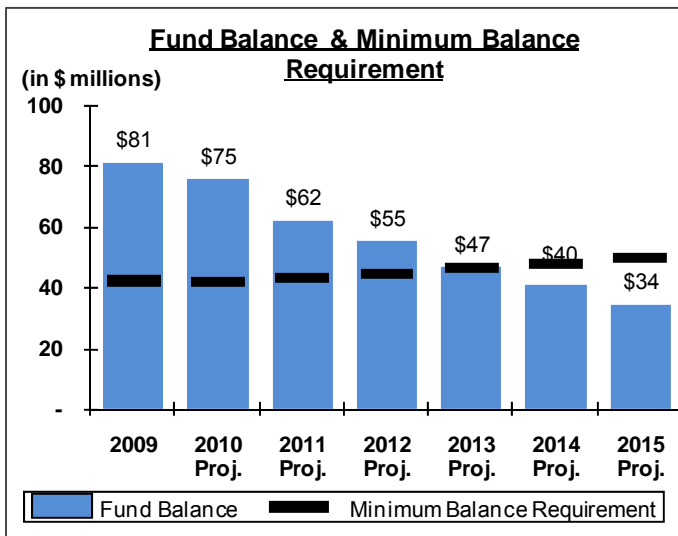
- Second, the plan includes, based on the budget, the allocation of a 2.0 percent Compensation Pool in 2011. However, the Board of County Commissioners will decide in the fall of 2010 how much of the 2.0 percent pool will be authorized for distribution to increase employee wages. A 4.0 percent pool is included in the plan for 2012 to 2015.
- Third, property tax collection delinquencies are estimated to remain higher than normal through 2011. Consequently, this financial plan assumes delinquencies will increase in 2011 to 5 percent and then decline to more traditional levels of 3.5 percent annually.
- Fourth, the property tax rate was reduced for the third consecutive year by .555 mills for the 2011 budget.
- Finally, although the plan anticipates marginal growth to return in 2011 for several key revenues, aggregate collections are expected to still remain below actual collections experienced in 2008.



Because of the County’s previous actions to develop a “rainy day fund”, the financial plan anticipates the cumulative fund balances of these property tax supported funds will remain above the minimum fund balance policy until 2014, even with the projected annual operating deficits. In 2014, although the County would continue to have fund balances exceeding \$40.4 million, it would fall \$5.6 million below the minimum balance requirements. By 2015, the estimates indicate the County would fall \$13.6 million below the policy, but still retain \$34.3 million in fund balances.

The minimum fund balance policy outlines that fund balances are not to fall below 20 percent of budgeted expenditures for the General Fund and 7 percent for all other funds subject to the policy.

- **Revenues**
 - A diversified revenue base is key to fiscal health. Continue to seek new revenue sources, balancing between those receiving the public benefit and those paying for the service.
 - Maintaining a diversified revenue base requires diligence. Adjust current fees when appropriate.
 - Effective governance is the result of effective partnerships. Ensure the State maintains its revenue sharing promises. County services mandated by another government should be funded by that government.
 - Continue to seek full collection of Jail Housing Fees from all local municipalities. This plan assumes full collections will begin in 2012 following the conclusion of the lawsuit with the City of Wichita.



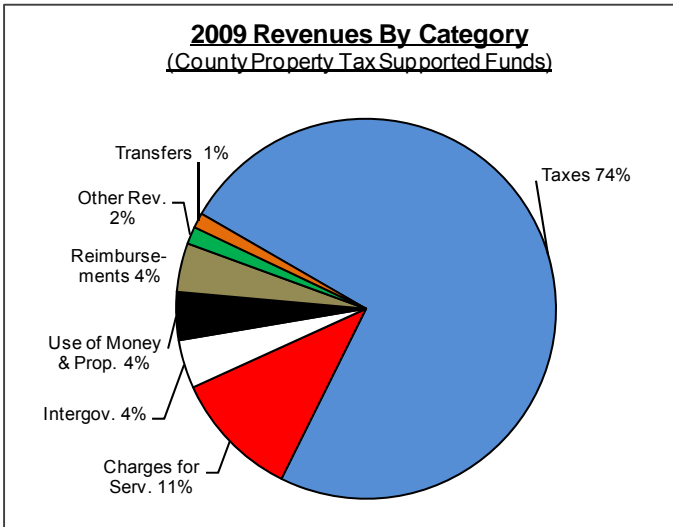
- **Expenditures**
 - Concentrate public services on those considered core County services and vital to the development of the community.
 - Seek innovative programs for delivering public services beyond current operating standards.
 - Educate State Legislators on the impact of new and pending State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

With a changing financial environment and growing community responsibilities, particularly with declining property tax revenues over the short-term horizon, the County’s financial plan presents a challenging outlook over the next five years. Based on the assumptions included in this plan, gap closure between projected revenues and expenditures over the planning horizon will require the County to be cognizant of financial conditions when making decisions and continue to make additional operational changes when possible. Such changes will require the County to continue to concentrate on a variety of core financial principles, as outlined in the adjacent section.

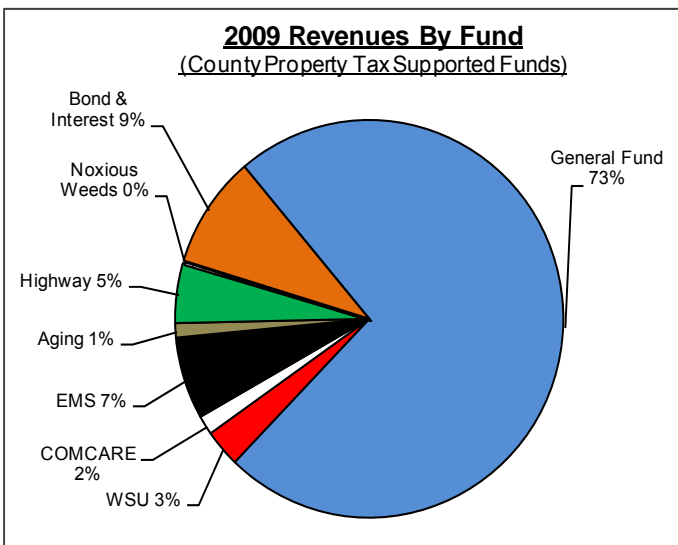
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Revenues & Transfers In

Sedgwick County's revenue structure related to property tax supported funds is grouped into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service and use of money and property. In 2009, a total of \$232.1 million in revenue and transfers in was received in these funds, with 74 percent collected from multiple tax sources.



Of the funds receiving property tax support, the largest is the General Fund with 73 percent of total revenue collections in 2009, followed by the Bond and Interest Fund, and Emergency Medical Services (EMS).



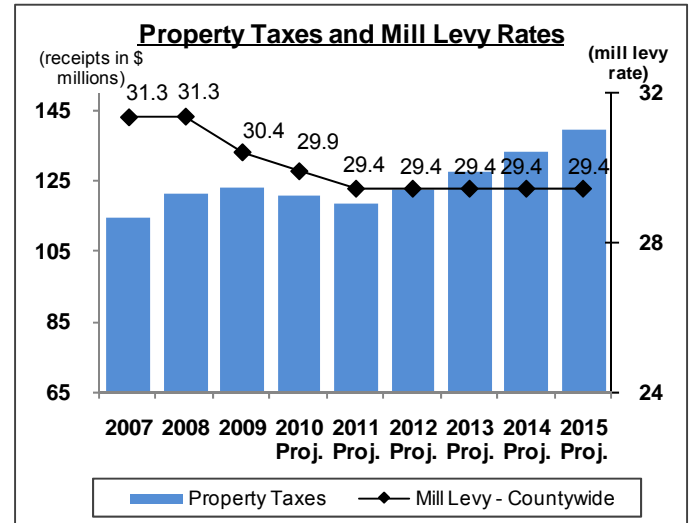
Specific Revenue Projections in the Financial Plan

Of the total revenue collections and transfers in from other funds in 2009, 84 percent was collected from seven distinct revenue sources. The following discussion on revenue projections included in the financial plan will concentrate on these revenues as outlined in the table below.

	2009 Actual	% of Total
Total Revenues & transfers in	\$232,082,104	100%
Property taxes	122,911,187	53%
Local sales & use tax	25,232,783	11%
Motor vehicle tax	16,455,891	7%
Medical charges for service	11,269,820	5%
Mortgage registration & officer fees	7,498,151	3%
Investment income	6,195,750	3%
Special city/county highway	4,435,116	2%
Total	\$193,998,698	84%

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

Property Taxes



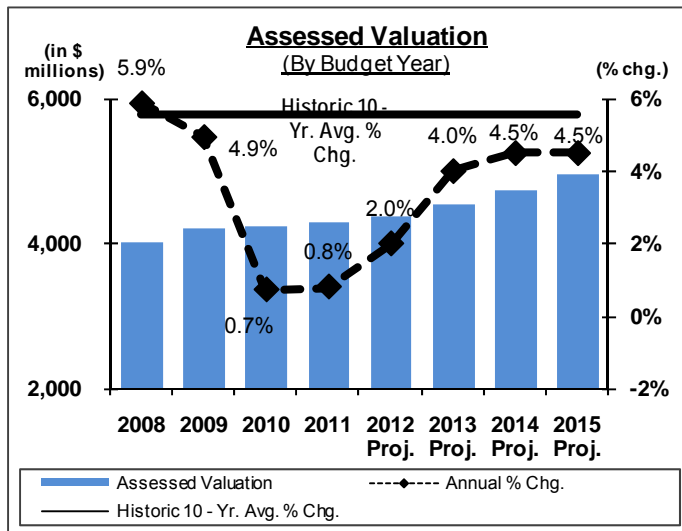
Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services County-wide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term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

For three consecutive years, the Board of County Commissioners reduced the County-wide property tax rate, expressed in mills, as demonstrated on the previous graph. In 2009 the Board reduced the rate by nearly a full mill (.956 mills), followed by slightly over a half mill (.509 mills) in 2010, and by slightly over half a mill in 2011 (.509 mills).

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

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

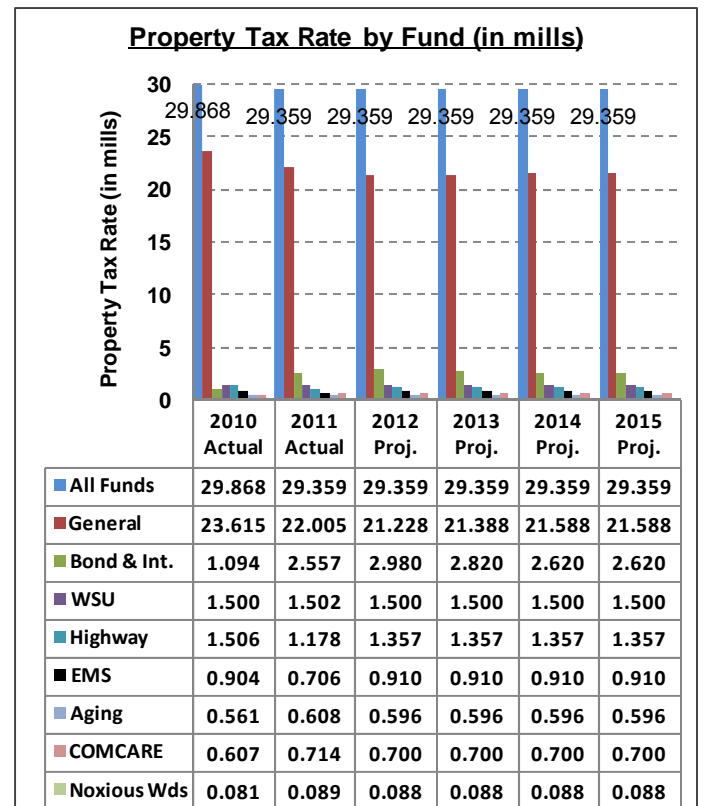
- an assumption that the property tax levy reduced to 29.359 mills for the 2011 budget year will remain unchanged through the rest of the planning period,
- increases or decreases in property tax revenues following 2011 will result from an estimated increase or decrease in assessed valuations and not an increase in the mill levy rate,
- an assumption that collection delinquencies will increase in 2011 to 5 percent and then decline to more traditional levels of 3.5 percent annually.



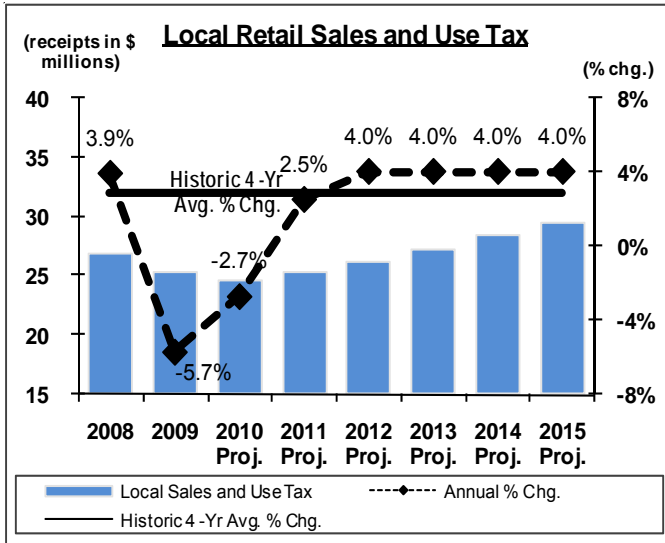
Over the past ten years, Sedgwick County’s assessed valuation has grown an average of 5.6 percent. From

2006 to 2008 valuation increases exceeded that average. However, beginning in 2009 a trend emerged in which assessed valuations fell below traditional growth levels with a 4.9 percent increase in 2009, less than 1.0 percent increase in 2010, and less than 1.0 percent increase for the 2011 budget. This plan estimates that future growth will not be as strong as the past decade, but as economic conditions improve during the latter portion of the planning horizon, more traditional rates of growth will occur. In addition, a key component of the assessed valuation, personal property, continues to decline as a result of the State’s exemption of qualifying commercial personal property acquired or transported into the state after June 30, 2006.

Within the financial plan, property tax rates among all County property tax supported funds can and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate – 29.359 mills in 2011 through 2015 – are adjusted due to changing operations, one time projects such as capital improvements, or the availability of unexpected resources. The table below outlines the property tax rate movements included within this plan.



Local Retail Sales and Use Tax



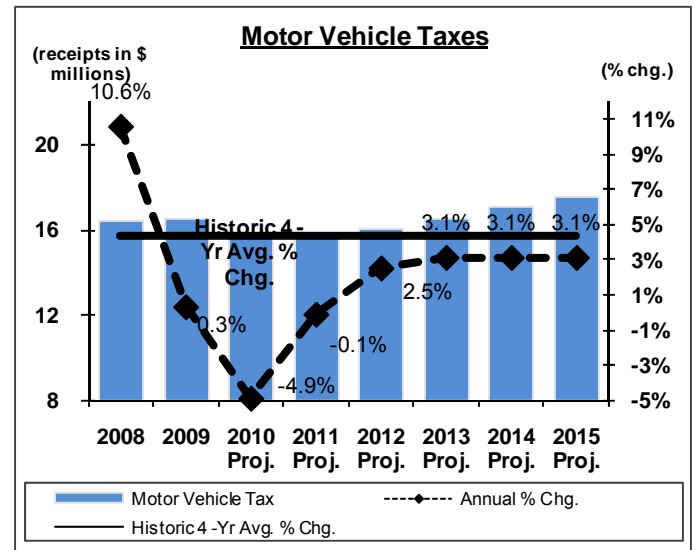
Local retail sales tax is generated from a county-wide 1.0 percent tax on retail sales, imposed pursuant to voter approval in July of 1985. Distribution of sales tax revenue to the County and cities is based half on their individual population levels and half on property tax levies per state statute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

- total taxable retail sales in Sedgwick County,
- population in the unincorporated areas of the County as a percentage of total County population 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. Use tax is also applied if the other state’s sales tax rate is less than the Kansas rate.

Historically, retail sales and use tax collections have experienced an average growth rate of 4.6 percent between 2004 and 2008. As a result of the national recession and the County’s reduction in its mill levy, collections fell by 5.7 percent in 2009, altering the four year average historical growth between 2006 to 2009 to 2.86 percent, as shown in the graph on the previous page. Collections are projected to again decline in 2010 by 2.7 percent and then begin to return to more traditional growth rates in 2012 and 2013.

Motor Vehicle Taxes



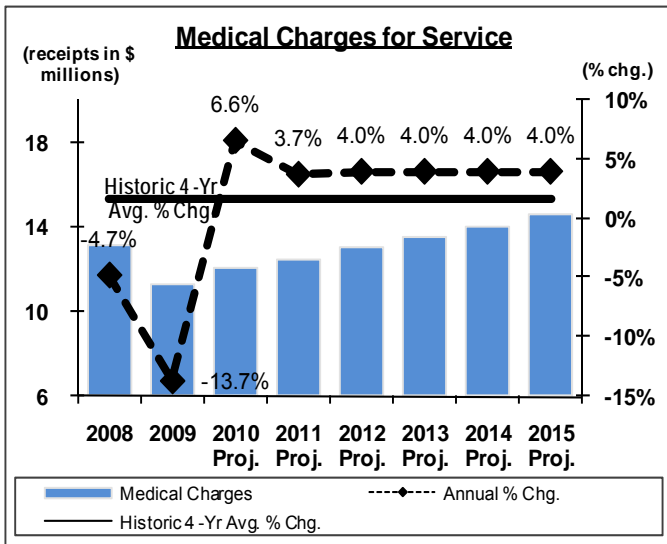
The state statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq.

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

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

Motor vehicle taxes have in the past been a consistent and reliable revenue source. However, with the changing economy and impact of tax reductions in 2009 and 2010, it is estimated to become less consistent over the next several years. For example, at the end of 2009, motor vehicle valuations had declined by 1.1 percent in Sedgwick County.

Medical Charges for Service

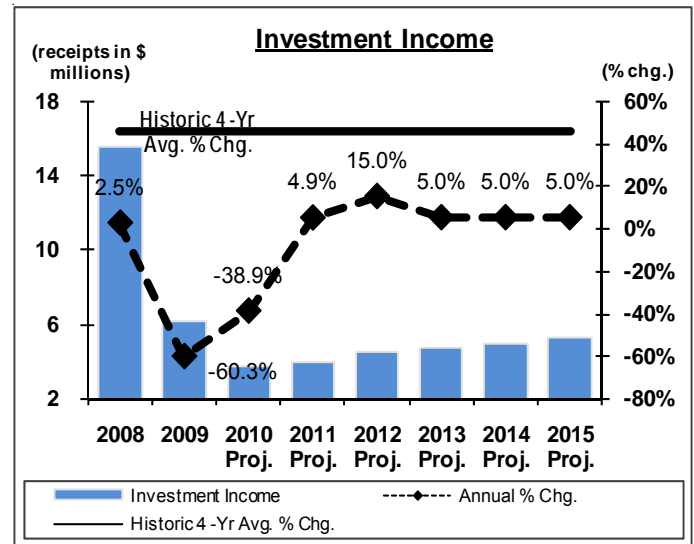


Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the tax supported funds, these services are predominately delivered through EMS, generating 90.3 percent of total 2009 collections, followed by the Health Department and the Sedgwick County Offender Assessment Program (SCOAP) as managed by COMCARE.

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

In both 2008 and 2009, medical charges for service declined. In 2008 collections through EMS alone declined by 5.6 percent due to an abnormally large collection of insurance fees that occurred in 2007. In 2009, EMS collections increased by 2.8 percent. The overall decrease of 13.7 percent in 2008 is a result of the re-categorizing of approximately \$2.0 million in annual revenue from the Kansas Department of Social and Rehabilitation Services for the Judge Riddell Boys Ranch managed by the Department of Corrections to the category of intergovernmental revenue.

Investment Income

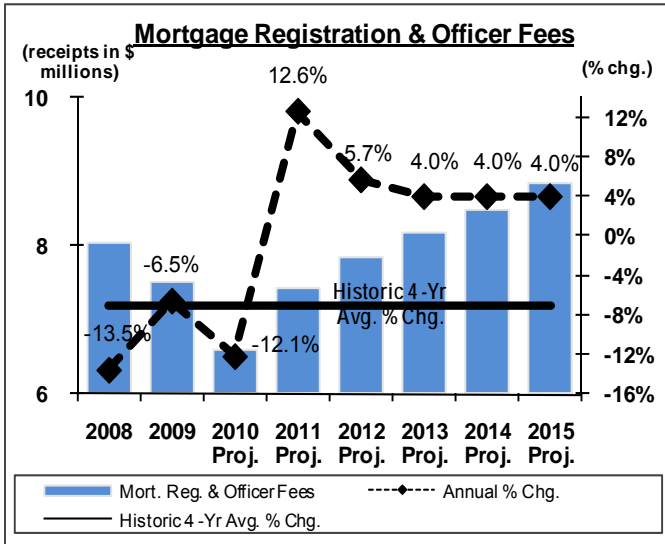


Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio.

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

Following the substantial completion of the downtown arena in early 2010 and declining investment yields, the County’s investment income is projected to continue to experience substantial decreases through 2010 and then stabilize in 2011 with growth of 4.9 percent. The growth in collections projected in 2012 at 15.0 percent results from the combination of two items. First, the County will issue a sizable amount of debt in the fall of 2011 and consequently invest those receipts for a \$25.0 million dollar project to convert the 911 – 800 MHz radio system from analog to digital. Second, the financial plan assumes that investment yields will return to more favorable levels in late 2011 and 2012.

Mortgage Registration & Officer Fees

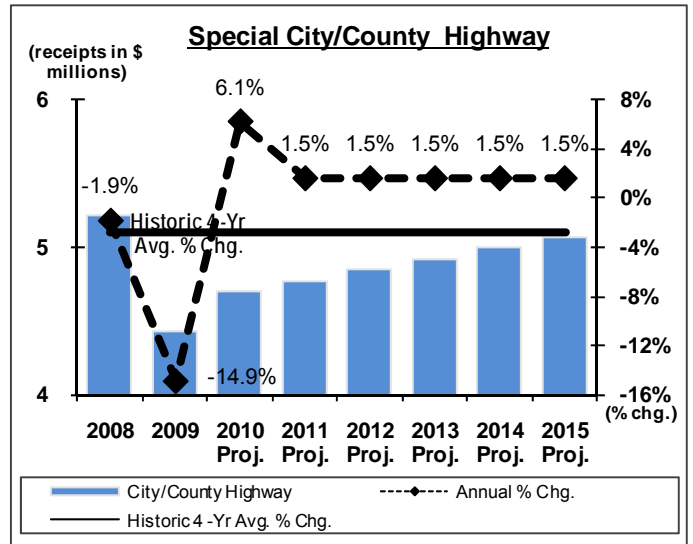


Mortgage registration and officer fees are collected by the Register of Deeds.

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

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. This is predominately the basis for collection reductions in 2008 through 2010. Although collections are projected to increase over 12.0 percent in 2011, total collections would remain below what was experienced in both 2008 and 2009.

Special City/County Highway Funding

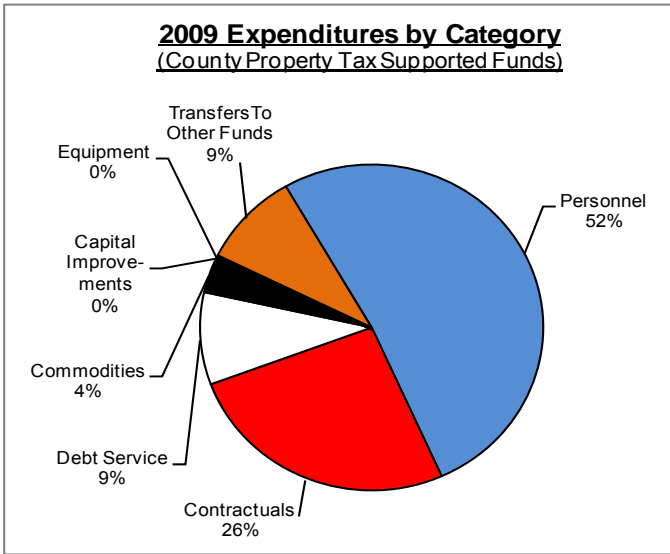


The Highway Department is financed through the Highway Fund to construct and maintain the County’s roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the state’s special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the state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

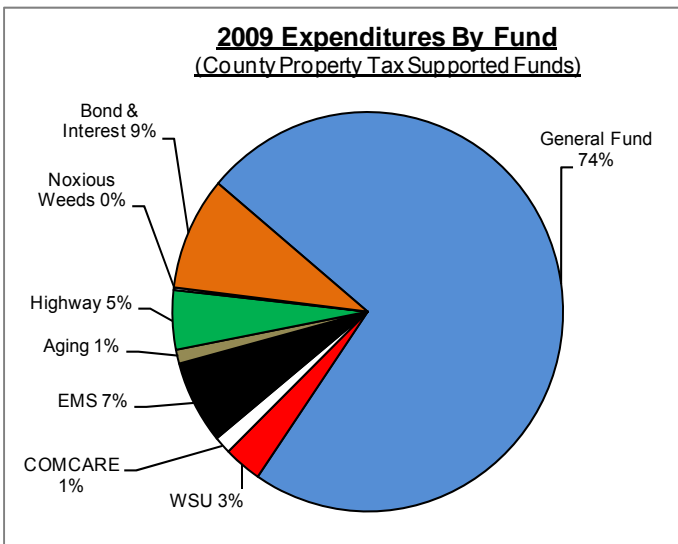
- Each County shall receive a payment of \$5,000.
- Remaining 50 percent is allocated based on the portion of collected motor vehicle registration fees in the County compared to the amount collected in all counties.
- Remaining 50 percent is allocated based on the portion of average daily vehicle miles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

This revenue source fell below historical growth patterns in both 2008 and 2009. The County witnessed significant revenue reductions in 2008 as the State’s collections from the Motor Fuel Gas Tax declined. In addition, for 2009 the state altered its demand transfer contribution to the state’s Special City/County Highway Fund, which in turn reduced County collections. Over the past six months, the County has witnessed increases in revenue collections from this revenue source, which is reflected in the 2010 estimate. For the following years, this revenue source does not traditionally generate substantial growth and the financial plan estimates are reflective of that fact.

Expenditures



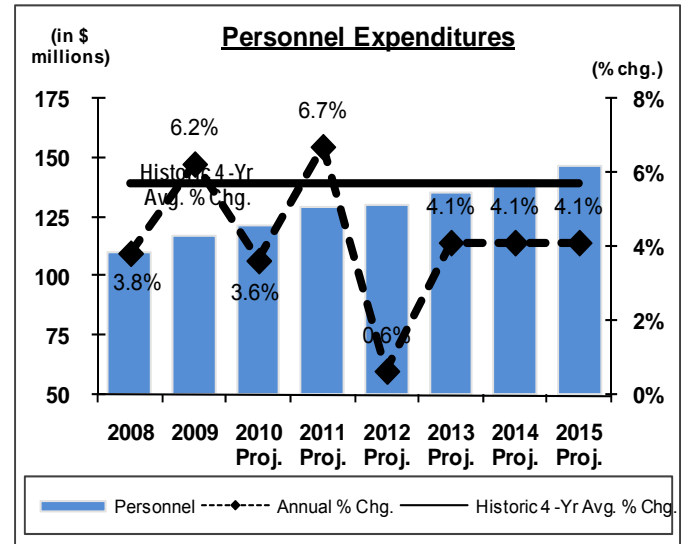
Sedgwick County’s expenditure structure is divided into seven primary categories: personnel, contractuals, debt service, commodities, capital improvements, equipment, and interfund transfers. Of the total expenditures incurred in 2009 for property tax supported funds, 52 percent was attributed to personnel and 26 percent to contractuals.



Of the funds receiving property tax support, the largest is the General Fund with 74 percent of total 2009 expenditures, followed by the Bond & Interest Fund, and Emergency Medical Services.

Specific Expenditure Projections in the Financial Plan

Personnel



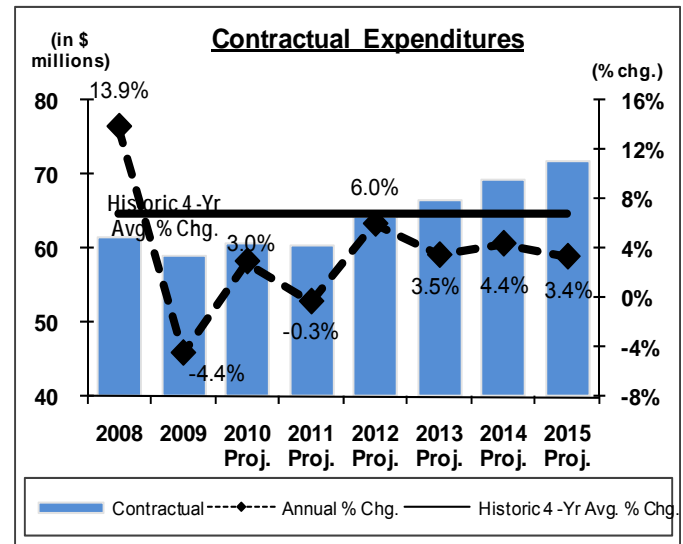
Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. Historically, significant increases in personnel costs have been related to service expansions. For example, in 2009 a 6.2 percent increase was partially the result of the full implementation of the new Drug Court program. However, the projected 6.7 percent increase in 2011 is the result of a combination of items, the least of which is program expansions.

- First and foremost, the 2011 budget includes the occurrence of an additional payroll posting period in 2011. Sedgwick County utilizes a two-week payroll cycle. Traditionally, when utilizing such a cycle, approximately every eleven years an extra payroll posting period occurs. Ours occurs in 2011. The budget however is not reflective of an individual employee’s annual salary due to the timing variance between the posting of payroll and the employee’s receipt of compensation.
- Second, the plan includes, based on the recommended budget, the allocation of a 2.0 percent Compensation Pool in 2011. However, the Board of County Commissioners will decide no earlier than the fall of 2010 how much of the 2.0 percent pool will be authorized for distribution to increase employee wages. For the years 2012 to 2015, the plan includes a 4.0 percent Compensation Pool.
- Third, the 2011 budget includes additional costs for retirement rate increases for employees in the

Kansas Public Employees Retirement System (KPERs) and the Kansas Police and Firemen’s Retirement System (KP&F). Historically, KPERs retirement rates reached their lowest in 2004 at 3.52 percent of wages and have gradually increased each year to the current rate of 7.74 percent for 2011.

- Fourth, this plan includes an increase in employee medical and pharmacy benefits of 5.8 percent. This increase was reduced from an original 11.9 percent increase by changing the benefit plan. The most significant changes include increases in deductibles, increases in copayments for pharmaceuticals, and implementation of a tiered primary care physician (PCP) program in which copayments are based on the PCP’s tiered ranking.

Contractual



Contractual expenditures, the second largest expenditure category, include those services purchased from and delivered by an external entity and internal departmental charges to other non-property tax supported funds. These may include utility services, insurance services, billing contracts, software agreements, forgivable economic development loans, social services delivered by other community providers, or internal fleet and administrative charges.

Historically, growth in contractual expenditures has averaged 6.8 percent over the past four years due to the implementation of alternative jail programs and economic development funding. A single economic development project, a one-time payment to the City of Wichita for \$5.0 million for an economic incentive package to locate the new Cessna Columbus plant in Wichita, is the predominant factor in the 2008 increase of 13.9 percent. Plans for the construction of the plant were later canceled and the payment was returned to the County in 2009.

For 2011, contractual expenditures are projected to remain essentially flat due to two actions taken in the budget. First, departmental base budget targets for property tax supported funds were established with a 1 percent increase in contractual, commodity, and equipment from 2009 actual expenditures. As a result, two-thirds of departments have less budget authority in these categories than in 2010. Second, departmental fleet charges for these property tax supported funds were reduced by \$741,036 from the 2010 budgeted amount.

**Staffing Changes
(Property Tax Supported Funds)**

Department	Description	FTE	2011 Amount
General Fund:			
DIO	Service Maintenance	(0.50)	(12,872)
DIO	Network Support Analyst	1.00	61,344
Election Comm.	Office Specialist	(1.00)	(48,170)
Emerg. Comm.	Dispatcher II*	2.00	102,060
EMS Fund:			
EMS	EMT	4.00	188,259
Highway Fund:			
Highway	CAD to Sr. CAD Tech.	-	3,153
Total		5.50	\$ 293,774

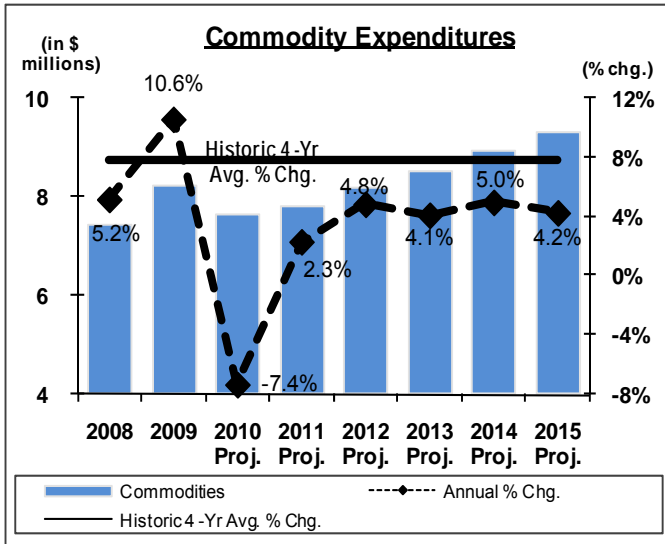
* Cost has been offset by a reduction in overtime

Nevertheless, the 2011 budget includes some program expansions in personnel as outlined in the table above. For property tax supported funds, these adjustments include the elimination of a Service Maintenance position in the Division of Information and Operations (DIO) and reallocating the savings to create a new Network Support Analyst. The Election Commissioner eliminated an Office Specialist and shifted the savings to their contractual budget. Two new Dispatcher II positions were created in Emergency Communications to enhance their quality assurance efforts, offset by an equal reduction in budgeted overtime costs. Four Emergency Medical Technician (EMT) positions were added in conjunction with an additional ambulance to address call volume growth. Finally, the Highway Department funded the transition of a Computer Aided Design Technician to a Senior Computer Aided Design Technician.



In 2012, contractual expenditures are estimated to increase by 6.0 percent and are attributed to departmental fleet charges returning to traditional levels, inflationary growth, and higher contractual election worker costs due to the election cycle. Cost of election workers is also the cause of the higher increase in 2014 due to the election cycle.

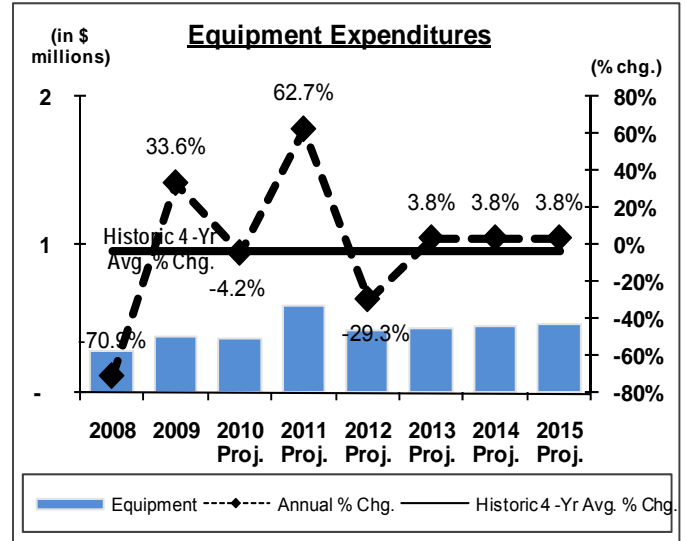
Commodities



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

Commodity expenditures increased in 2008 and 2009 due to the implementation of the Sheriff’s Offender Registration Unit and the new Drug Court alternative jail program. With the implementation of these programs now complete, commodity expenditures are anticipated to decrease by 7.4 percent in 2010, and then return to more traditional rates of growth, absent special projects, over the planning horizon.

Equipment (Capital Outlay)

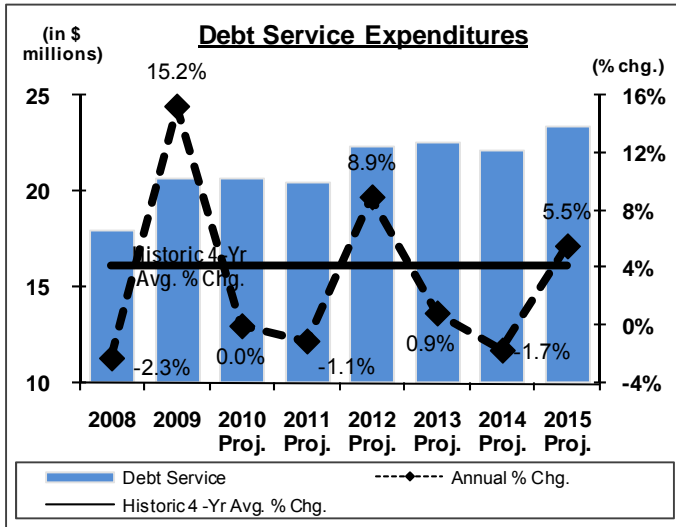


Equipment includes expenditures for office, technical, operating, and vehicular equipment that cost more than \$10,000. Overall, the County spends relatively small amounts for equipment in the tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes.

In 2007 equipment expenditures increased by 68 percent due to one-time equipment replacements in EMS, Corrections, and funding in the Division of Information and Operations for new Enterprise Servers and other electronic equipment. Equipment expenditures then dropped in 2008 to slightly more than \$280,000 or a 70.9 percent decline. However, in 2009, expenditures again grew as a result of a one-time expenditure of \$201,397 to add an additional ambulance to the EMS fleet. In 2011, expenditures are again expected to experience substantial growth due to the addition of another ambulance to the EMS fleet in correlation to the addition of a new ambulance crew.

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

Debt Service



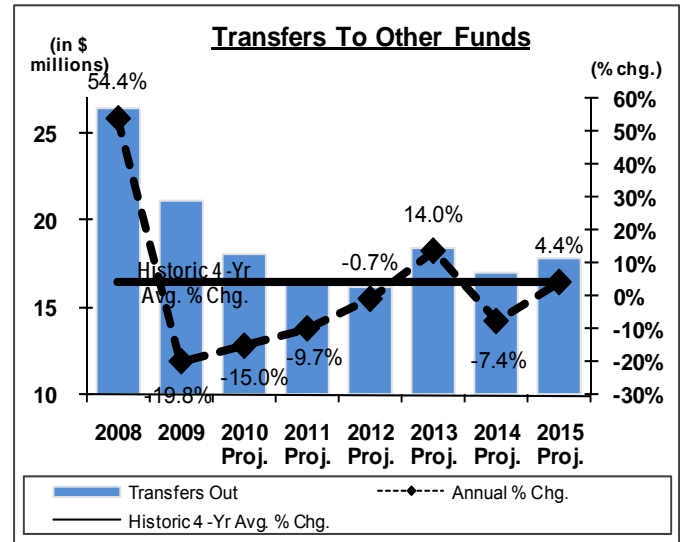
The financial plan incorporates debt service payments on current debt obligations and includes forecasted debt payments for capital improvement projects, as outlined in the recommended five-year Capital Improvement Program (CIP). The debt service calculations in the financial plan includes the following projects as outlined in the table below.

Capital Projects Funded with Debt Proceeds		
Year	Project	Amount
● 2011	EMS Post Replacement/Remodel	2,075,000
● 2011	Replace Public Safety Radio System	25,375,000
● 2012	Lake Afton Spillway	3,380,000
● 2014	Heartland Fire/Law Enforcement Training Center	15,000,000
● 2011-2014	Courthouse Improvements	12,470,000
● 2010-2014	Special Assessments	4,263,000
● 2010-2015	Road/Bridge Improvements	24,360,000

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

Existing and planned new debt to be issued during the five-year planning horizon is expected to result in County debt levels ranging from \$352 per capita to \$394 per capita and annual debt service obligations ranging from 10 percent to 11 percent of budgeted General and Debt Service Fund expenditures.

Transfers to Other Funds



Within statutory limitations, the County is allowed to transfer funding from property tax supported funds to other funds to finance equipment purchases, capital improvements, or grant matches. Traditionally, transfers to other funds are relatively consistent from one year to the next with the exception of transfers for capital improvement projects and transfers for one-time equipment and software purchases through the Equipment Reserve Fund. As outlined in the table to the right, the 54.4 percent increase in 2008 was largely related to \$9.0 million transferred that year for cash funded capital projects.

Recurring annual transfers to other funds include the following:

- \$1,597,566 annually in collected retail sales and use tax revenues from the General Fund to the Bond and Interest Fund to mitigate the cost of debt service on road and bridge projects.
- Approximately \$11 million annually in collected retail sales and use tax revenues from the General Fund to the Sales Tax Road and Bridge fund for related capital projects.
- Approximately \$1.2 million annually from the General Fund to the Risk Management Fund.
- Annual transfers of varying amounts for cash funded capital projects as included in the recommended capital improvement program (CIP).

Primary Recurring Transfers				
	Sales Tax To LST Road & Bridge Fund	Sales Tax To Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Risk Mgmt.
● 2008 Actual	11,779,575	1,597,566	9,002,587	1,058,601
● 2009 Actual	11,018,825	1,597,566	5,252,802	1,011,671
● 2010 Proj.	10,676,940	1,597,566	3,446,027*	1,549,683
● 2011 Proj.	10,983,802	1,597,566	1,754,778	1,244,846
● 2012 Proj.	11,487,057	1,597,566	1,113,929	1,271,743
● 2013 Proj.	12,010,442	1,597,566	2,373,219	1,299,178
● 2014 Proj.	12,554,762	1,597,566	1,380,431	1,327,161
● 2015 Proj.	13,120,855	1,597,566	1,012,883	1,355,705

* Includes capital projects deferred in 2010

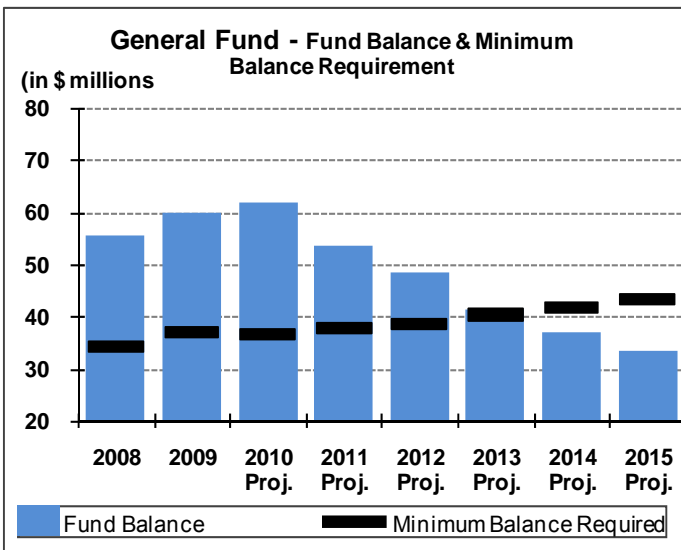
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Summary by Fund

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

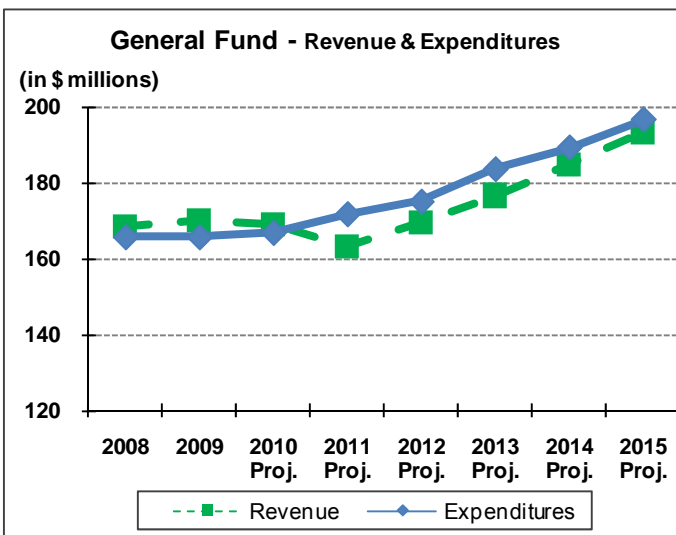
General Fund



The County’s fund balance policy requires the General Fund to maintain a minimum balance equal to 20 percent of the adopted budget. Currently, the fund has built a balance exceeding this amount, which is projected to continue over the planning horizon until 2014 when the fund is projected to fall below the minimum balance requirement.

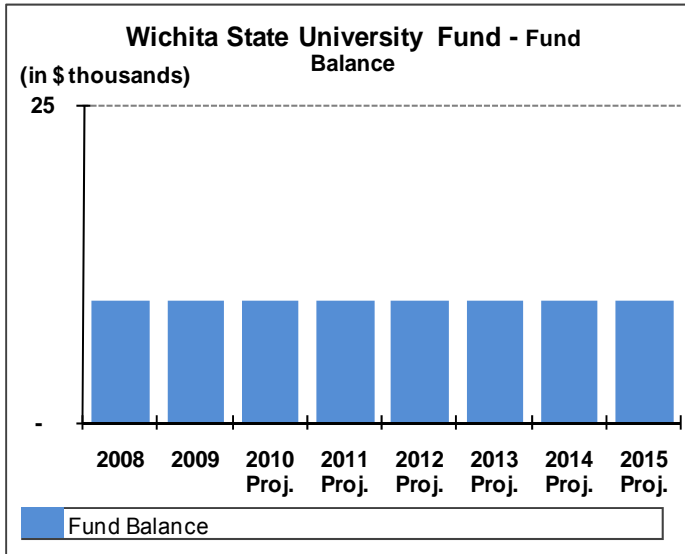
Major fiscal challenges:

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

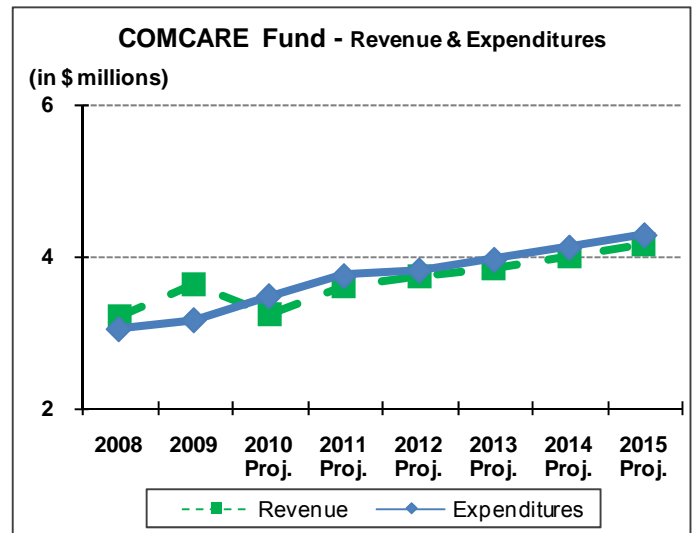
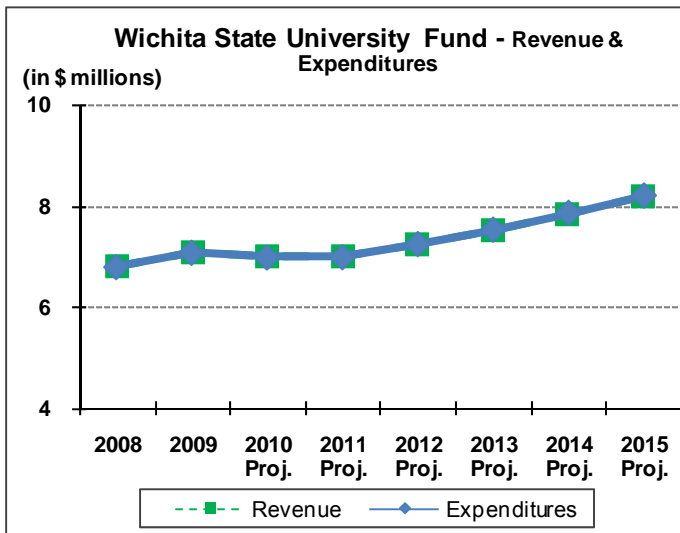
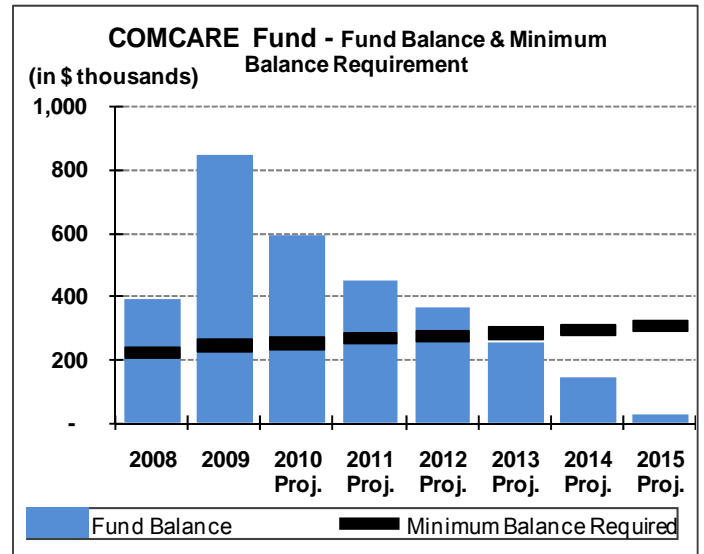


The General Fund is the County’s primary operating fund and accounts for County services that do not have a designated fund of their own. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues. Currently, the operations of forty-four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

Wichita State University



COMCARE



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

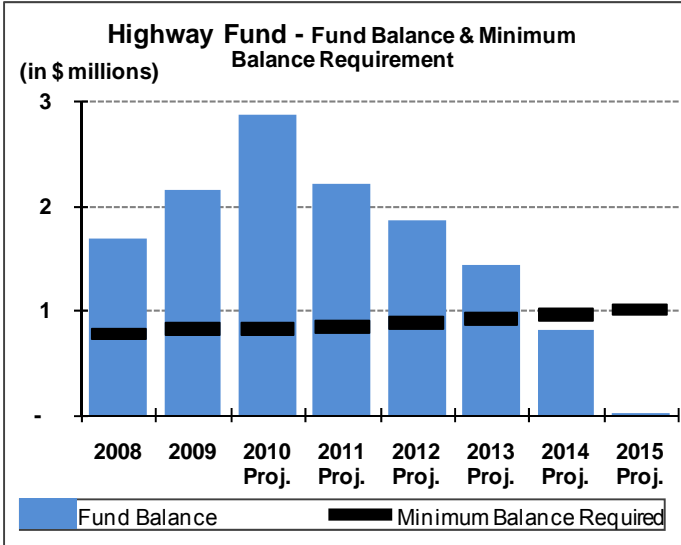
This fund is not subject to the fund balance policy as all revenue collected is paid to the university within state budgetary limitations.

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

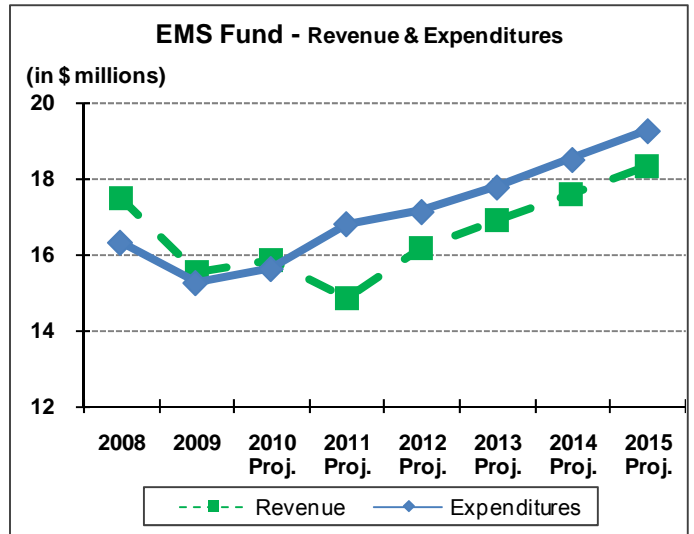
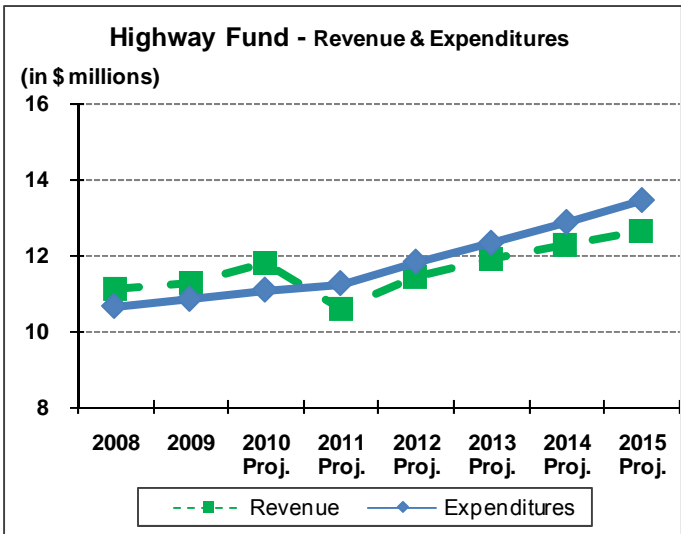
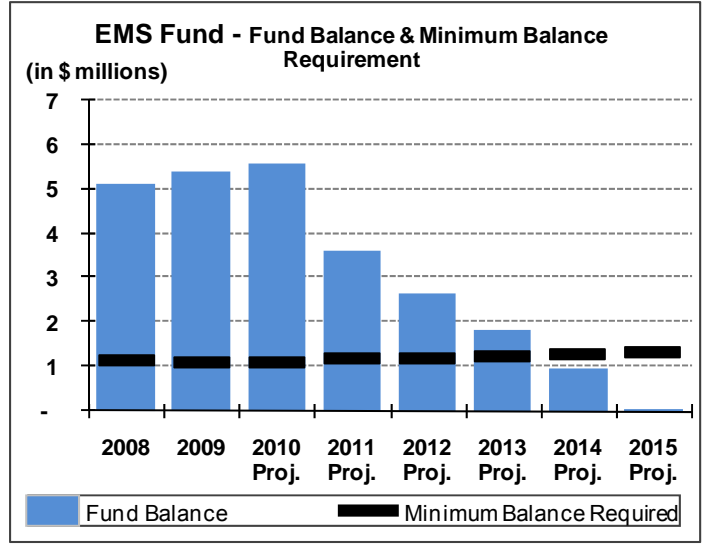
The fund balance policy requires the COMCARE Fund to maintain a minimum balance equal to 7 percent of the adopted budget.



Highway Fund



Emergency Medical Services Fund



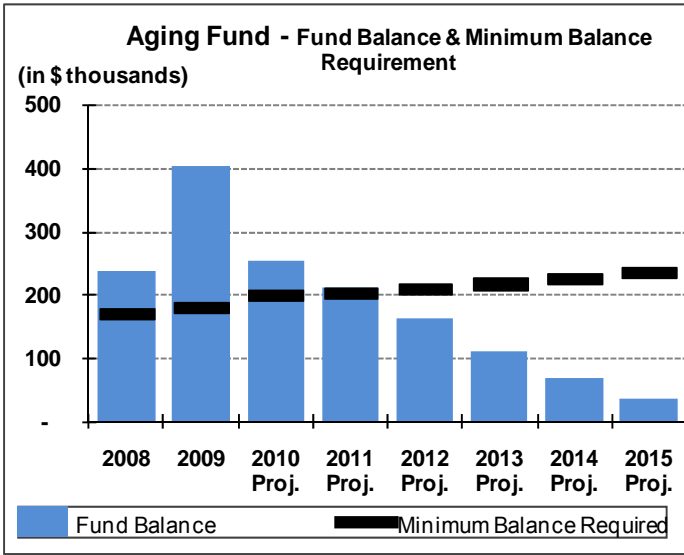
The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges and intersections. The Fund is primarily supported through a property tax levy and revenue from the State's Special City/County Highway Fund.

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

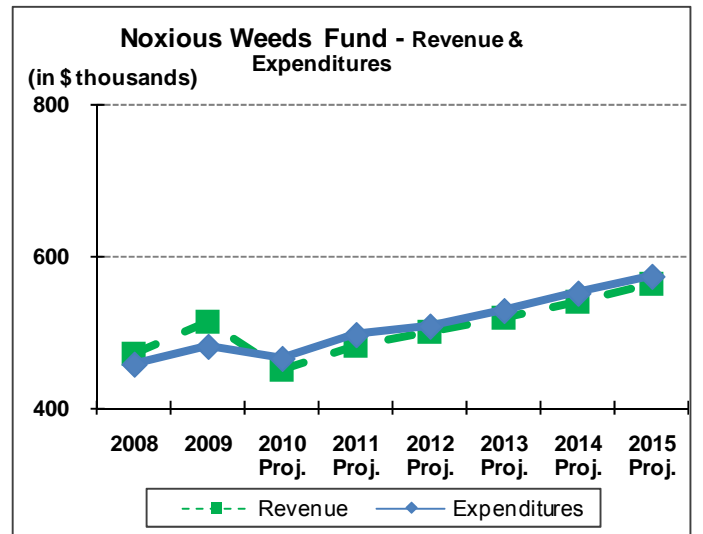
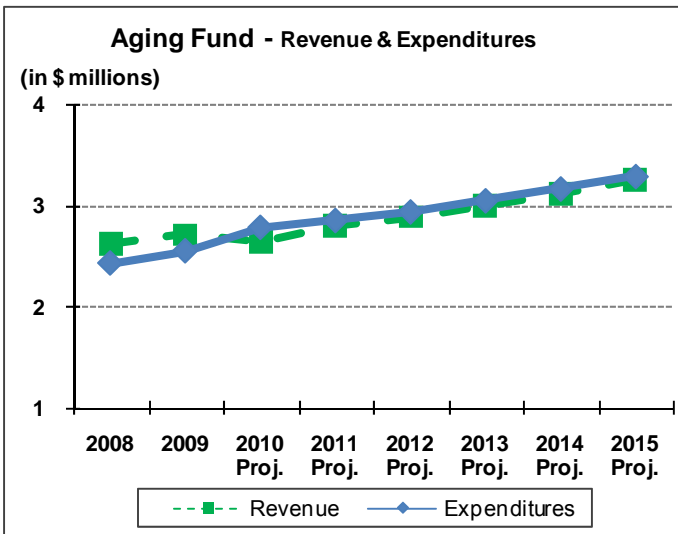
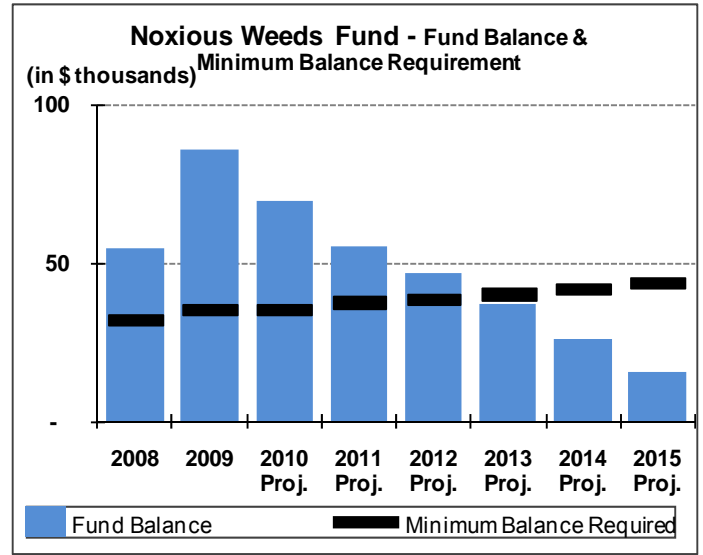
Emergency Medical Services (EMS) was created in 1974 per a City/County agreement to provide emergency response and scheduled ambulatory transfers. Prior to 1974 a private provider delivered EMS services to the community.

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

Aging Fund



Noxious Weeds Fund



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

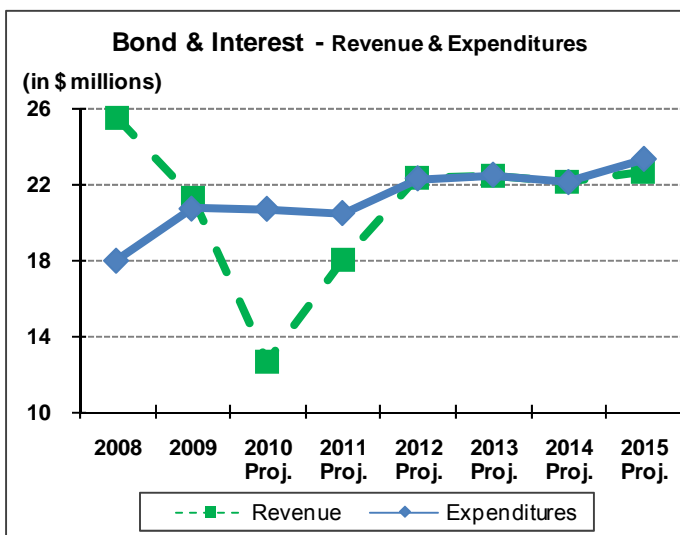
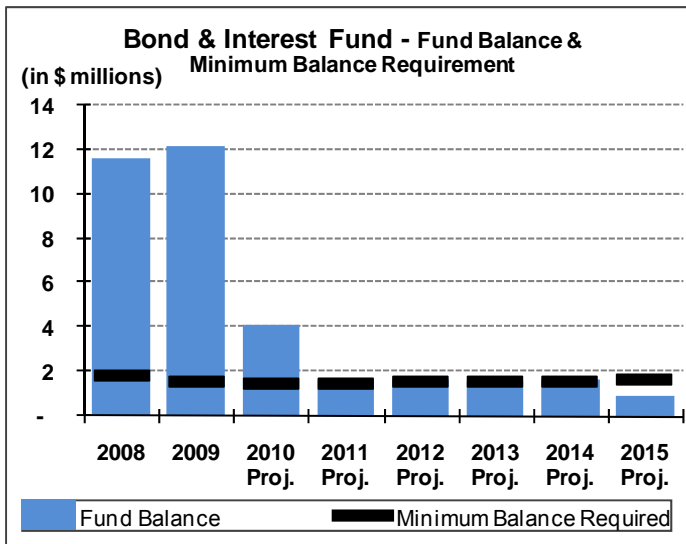
The County's fund balance policy requires the Aging Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

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.



Bond & Interest Fund



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The Bond and Interest Fund provides for the retirement of the County’s General obligation bonds. Each year, the County levies taxes, together with special assessments credited to the Fund, which are sufficient to pay the principal and interest payment due throughout the year.

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.

Financial Planning Worksheet 2007-2015
All County-Wide Property Tax Supported Funds

Modified Accrual Basis

	Actual			Estimated		Projected			
	2007	2008	2009	2010	2011	2012	2013	2014	2015
1 <i>Beginning Fund Balance From CAFR</i>	40,824,541	62,587,354	74,779,406	81,056,644	75,485,095	61,799,042	54,964,934	46,520,051	40,491,845
2 Operating Revenue									
3 Tax Revenue	161,392,157	171,369,753	171,756,948	167,768,507	166,006,485	171,821,085	178,421,142	185,915,173	193,730,554
4 Property Taxes & Back Taxes	116,227,229	123,682,581	125,540,835	123,053,400	120,649,811	124,990,971	129,965,417	135,774,938	141,844,720
5 Motor Vehicle Taxes	15,503,335	17,137,281	17,169,433	16,325,213	16,297,747	16,705,191	17,223,631	17,758,173	18,309,317
6 Local Retail Sales Taxes	23,088,995	24,064,479	22,831,719	22,123,936	22,677,034	23,584,116	24,527,480	25,508,580	26,528,923
7 Local Use Tax	2,662,473	2,689,802	2,401,064	2,425,075	2,485,702	2,585,130	2,688,535	2,796,077	2,907,920
8 Other Taxes	3,910,125	3,795,610	3,813,897	3,840,883	3,896,190	3,955,677	4,016,078	4,077,405	4,139,675
9 Intergovernmental Revenue	8,484,165	8,987,889	9,586,667	10,267,829	10,397,767	10,532,301	10,668,985	10,808,813	10,951,091
10 Charges for Service	28,419,983	27,156,263	25,227,100	24,493,677	27,654,450	32,446,819	33,781,393	35,021,032	36,469,484
11 Use of Money and Property	17,260,420	18,284,098	9,466,408	6,591,433	7,366,782	8,028,542	8,324,506	8,633,219	8,955,279
12 Interfund Revenue	2,674,737	3,457,682	2,955,975	4,295,654	2,731,884	3,940,974	3,946,585	3,953,314	3,960,083
13 Other Revenues	6,681,400	6,345,713	13,089,006	8,999,997	6,537,648	7,158,585	7,558,615	7,972,832	8,601,851
14 Total Revenue	<i>224,912,863</i>	<i>235,601,398</i>	<i>232,082,104</i>	<i>222,417,096</i>	<i>220,695,016</i>	<i>233,928,307</i>	<i>242,701,226</i>	<i>252,304,382</i>	<i>262,668,342</i>
15 Operating Expenditures									
16 Personnel and Benefits	105,676,021	109,727,465	116,585,264	120,822,638	128,943,294	129,770,940	135,119,684	140,689,106	146,486,826
17 Contractual Services	53,993,708	61,502,850	58,783,828	60,541,395	60,385,783	64,028,311	66,272,064	69,206,036	71,541,700
18 Debt Service	18,359,424	17,945,093	20,673,243	20,666,951	20,443,225	22,264,075	22,454,743	22,068,674	23,284,846
19 Commodities	7,072,042	7,436,677	8,222,398	7,617,918	7,792,686	8,168,675	8,502,513	8,923,670	9,302,657
20 Capital Improvements	4,219	153,576	9,521	1,440	-	-	-	-	-
21 Capital Outlay	966,878	281,706	376,255	360,348	586,399	414,490	430,163	446,442	463,350
22 Interfund Expenditure	17,077,758	26,361,978	21,154,357	17,977,955	16,229,682	16,115,924	18,366,942	16,998,659	17,753,950
23 Total Expenditures	<i>203,150,050</i>	<i>223,409,346</i>	<i>225,804,866</i>	<i>227,988,645</i>	<i>234,381,069</i>	<i>240,762,415</i>	<i>251,146,109</i>	<i>258,332,587</i>	<i>268,833,331</i>
24 Operating Income	<i>21,762,813</i>	<i>12,192,052</i>	<i>6,277,238</i>	<i>(5,571,549)</i>	<i>(13,686,053)</i>	<i>(6,834,108)</i>	<i>(8,444,883)</i>	<i>(6,028,205)</i>	<i>(6,164,989)</i>
25 Year-End Fund Balance	<i>62,587,354</i>	<i>74,779,406</i>	<i>81,056,644</i>	<i>75,485,095</i>	<i>61,799,042</i>	<i>54,964,934</i>	<i>46,520,051</i>	<i>40,491,845</i>	<i>34,326,857</i>
27 Available Fund Balance	<i>25,924,784</i>	<i>36,220,963</i>	<i>40,147,951</i>	<i>34,839,677</i>	<i>19,968,389</i>	<i>12,212,278</i>	<i>1,778,867</i>	<i>(5,586,458)</i>	<i>(13,565,376)</i>
28 Sedgwick County Assessed Valuation	\$ 3,793,419,298	\$ 4,016,400,804	\$ 4,214,913,405	\$ 4,245,446,780	\$ 4,279,583,271	\$ 4,365,174,936	\$ 4,539,781,934	\$ 4,744,072,121	\$ 4,957,555,366
29 Mill Levy	31.315	31.333	30.377	29.868	29.359	29.359	29.359	29.359	29.359
30 Mill Levy Change		0.018	(0.956)	(0.509)	(0.509)	0.000	0.000	0.000	0.000

Multiple Year Summary by Operating Fund

	2009 Actual		2010 Adopted		2010 Revised		2011 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$170,092,497	\$165,760,755	\$170,824,016	\$183,914,719	\$170,774,648	\$183,914,719	\$163,508,224	\$187,402,139
Debt Service Funds								
Bond & Interest	21,235,681	20,683,508	12,942,110	20,918,730	12,942,110	20,918,730	17,995,204	20,493,736
Fire Dist. Bond & Interest	(2)	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	7,076,919	7,076,919	7,370,082	7,370,082	7,370,082	7,370,082	7,338,566	7,338,566
COMCARE	3,627,380	3,169,814	3,262,139	3,543,038	3,262,139	3,543,038	3,613,847	3,915,797
EMS	15,542,768	15,261,914	14,339,063	15,570,050	14,339,063	15,940,050	14,483,314	17,409,656
Aging Services	2,710,293	2,545,692	2,666,931	2,832,746	2,666,931	2,832,746	2,815,931	2,861,989
Highway Fund	11,284,468	10,825,501	11,625,126	11,812,609	11,625,126	11,812,609	10,604,288	11,754,383
Noxious Weeds	512,098	480,764	464,277	501,038	464,277	501,038	481,952	496,568
Fire Dist. General Fund	15,662,200	15,243,973	15,223,746	15,657,272	15,223,746	15,657,272	15,705,341	16,664,981
Non-Property Tax Supported Funds								
Solid Waste	1,182,660	1,324,352	1,195,462	1,857,677	1,195,462	1,857,677	1,570,594	2,188,197
Special Parks & Rec.	41,594	40,507	46,908	46,908	46,908	46,908	47,846	47,846
9-1-1 Services	2,716,729	2,878,516	2,875,502	3,525,502	2,875,502	3,525,502	2,735,664	2,735,664
Spec Alcohol/Drug	68,039	63,339	46,908	46,908	46,908	46,908	68,721	68,721
Auto License	3,964,265	3,960,507	3,890,974	3,816,041	3,890,974	3,816,041	4,036,822	4,074,259
Pros Attorney Training	26,420	47,887	31,583	31,583	31,583	31,583	34,354	34,354
Court Trustee	3,641,135	3,278,212	3,232,022	3,835,906	3,232,022	3,835,906	3,730,933	4,126,803
Court A/D Safety Pgm.	153,769	154,384	157,429	193,148	157,429	193,148	194,105	194,336
Land Tech. Fund	-	-	-	276,000	-	276,000	-	616,853
Township Dissolution	-	-	17,111	80,000	17,111	80,000	17,542	80,000
Fire District Res./Dev.	35,231	34,593	32,663	32,663	32,663	32,663	37,421	37,439
Federal/State Assistance Funds								
CDDO - Grants	4,359,929	4,212,340	2,952,389	3,027,245	2,952,389	3,027,245	3,180,448	3,240,640
COMCARE - Grants	37,722,570	36,682,648	40,398,598	41,382,524	38,063,577	41,126,115	39,582,940	42,456,447
Corrections - Grants	10,181,580	9,939,512	12,257,662	12,622,963	11,807,758	12,007,253	7,972,166	8,694,003
Aging - Grants	6,069,868	5,585,788	6,618,584	6,615,308	6,683,014	6,682,165	6,251,466	6,423,191
Coroner - Grants	60,540	63,612	45,169	45,169	45,169	45,169	-	-
Emer Mgmt - Grants	193,261	72,174	63,818	64,339	197,757	198,278	68,539	68,976
Dist Atty - Grants	691,462	707,852	1,232,696	1,239,850	1,058,213	1,065,367	944,647	951,013
Sheriff - Grants	1,016,386	966,471	822,730	822,807	1,052,143	1,064,720	853,611	855,854
Dist Court - Grants	121,558	572,906	-	-	-	-	-	-
JAG - Grants	253,757	377,304	124,495	124,496	683,980	639,981	21,505	21,505
Econ Dev - Grants	17,484	31,396	34,822	34,822	34,822	34,822	33,000	33,000
HUD - Grants	1,444,208	1,375,439	1,381,186	1,346,232	1,381,186	1,346,232	1,531,812	1,366,591
Housing - Grants	36,159	160,761	183,000	181,285	4,790,612	4,788,897	286,360	286,360
Health Dept - Grants	4,981,360	6,711,664	6,237,410	6,422,153	8,963,408	9,163,301	7,052,310	7,517,683
Affordable Airfares	6,590,000	5,289,444	6,500,000	6,500,000	6,500,000	6,500,000	7,000,000	7,000,000
Misc Grants	668,133	481,126	88,750	89,934	156,112	211,560	81,899	90,246
Stimulus Grants	933,429	1,425,126	485,100	355,558	4,403,957	4,577,803	3,938,195	3,963,748
Total Special Revenue	143,587,652	141,042,440	145,904,335	151,903,856	155,252,022	163,878,079	146,316,139	157,615,669
Enterprise Fund								
Kansas Pavillions	2,306,292	2,697,059	1,137,133	1,343,466	1,137,133	1,343,466	1,375,235	1,374,082
Downtown Arena	-	-	-	584,989	-	616,989	590,000	977,889
Internal Service Funds								
Fleet Management	8,029,875	7,928,839	8,447,258	10,257,174	8,447,258	10,257,174	7,814,540	11,728,115
Hlth/Dntl Ins Reserve	24,942,538	24,162,209	26,006,275	26,006,275	27,355,883	27,355,883	28,842,625	28,840,908
Workers Comp. Reserve	1,892,117	1,647,044	2,068,207	2,086,619	2,068,207	2,086,619	1,992,546	1,990,401
Risk Mgmt Reserve	1,213,804	1,194,141	1,445,540	1,600,392	1,445,540	1,600,392	1,356,090	1,352,461
Total Internal Serv.	36,078,334	34,932,233	37,967,280	39,950,460	39,316,888	41,300,068	40,005,801	43,911,885
Total	\$373,300,454	\$365,115,995	\$368,774,874	\$398,616,220	\$379,422,801	\$411,972,051	\$369,790,603	\$411,775,400

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

2011 Summary 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
General Fund	22.005	\$ 128,704,415	\$ 5,048,474	\$ 15,294,766	\$ 6,454,899	\$ 7,366,783	\$ 638,887	\$ 163,508,224
Debt Service Funds								
Bond & Interest	2.557	14,891,731	127,992	882,483	-	-	2,092,998	17,995,204
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U	1.502	7,013,979	-	-	324,587	-	-	7,338,566
COMCARE	0.714	3,264,957	348,890	-	-	-	-	3,613,847
EMS	0.706	3,469,271	-	11,005,565	8,478	-	-	14,483,314
Aging Services	0.608	2,811,899	4,032	-	-	-	-	2,815,931
Highway Fund	1.178	5,683,776	4,868,380	24,553	27,579	-	-	10,604,288
Noxious Weeds	0.089	410,829	-	71,123	-	-	-	481,952
Fire Dist. General Fund	18.336	15,465,368	9,000	169,628	43,658	17,687	-	15,705,341
Non-Property Tax Supported Funds								
Solid Waste	-	-	-	1,512,182	58,412	-	-	1,570,594
Special Parks & Rec.	-	47,846	-	-	-	-	-	47,846
9-1-1 Services	-	2,734,668	-	-	-	996	-	2,735,664
Special Alcohol/Drug	-	68,721	-	-	-	-	-	68,721
Auto License	-	-	20,165	4,009,286	7,371	-	-	4,036,822
Pros Attorney Training	-	-	-	32,354	2,000	-	-	34,354
Court Trustee	-	-	2,803,269	918,124	9,540	-	-	3,730,933
Conv/Tourism/Visitor	-	-	-	-	-	-	-	-
Court A/D Safety Pgm	-	-	-	194,105	-	-	-	194,105
Land Tech. Fund	-	-	-	-	-	-	-	-
Township Dissolution	-	-	17,542	-	-	-	-	17,542
Fire District Res./Dev.	-	-	-	-	37,330	91	-	37,421
Federal/State Assistance Funds								
CDDO - Grants	-	-	3,015,448	165,000	-	-	-	3,180,448
COMCARE - Grants	-	-	5,162,393	34,285,719	66,370	-	68,458	39,582,940
Corrections - Grants	-	-	7,295,930	673,180	3,056	-	-	7,972,166
Aging - Grants	-	-	4,911,759	937,665	60,748	-	341,294	6,251,466
Coroner - Grants	-	-	-	-	-	-	-	-
Emer Mgmt - Grants	-	-	68,539	-	-	-	-	68,539
Dist Atty - Grants	-	-	789,983	22,932	97,510	400	33,822	944,647
Sheriff - Grants	-	28,358	414,487	152,919	257,709	138	-	853,611
Dist Court - Grants	-	-	-	-	-	-	-	-
JAG - Grants	-	-	21,505	-	-	-	-	21,505
Econ Dev - Grants	-	-	-	-	-	33,000	-	33,000
HUD - Grants	-	-	1,517,286	-	14,526	-	-	1,531,812
Housing - Grants	-	-	256,060	30,300	-	-	-	286,360
Health Dept - Grants	-	-	6,698,450	322,998	30,862	-	-	7,052,310
Parks - Grants	-	-	-	-	-	-	-	-
Affordable Airfares	-	-	-	-	7,000,000	-	-	7,000,000
Misc Grants	-	-	81,899	-	-	-	-	81,899
Stimulus Grants	-	-	3,938,195	-	-	-	-	3,938,195
Total Special Revenue	40,999,672	42,243,212	54,527,633	8,049,736	52,312	443,574	146,316,139	
Enterprise Fund								
Kansas Pavilions	-	-	-	790,246	-	-	584,989	1,375,235
Downtown Arena	-	-	-	590,000	-	-	-	590,000
Internal Service Funds								
Fleet Management	-	-	-	7,550,992	263,548	-	-	7,814,540
Hlth/Dntl Ins Reserve	-	-	-	28,832,021	5,409	5,195	-	28,842,625
Workers Comp Reserve	-	-	-	1,969,681	20,656	2,209	-	1,992,546
Risk Mgmt Reserve	-	-	-	-	161,205	2,878	1,192,007	1,356,090
Total Internal Serv.	38,352,694	450,818	10,282	1,192,007	40,005,801			
Total	\$ 184,595,818	\$ 47,419,678	\$ 110,437,822	\$ 14,955,453	\$ 7,429,377	\$ 4,952,455	\$ 369,790,603	

Fund and Category

Budgeted Expenditures & Transfers Out

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budgeted Impact
\$ 110,057,223	\$ 55,087,910	\$ -	\$ 5,971,695	\$ 1,754,778	\$ 447,680	\$ 14,082,853	\$ 187,402,139	\$ (23,893,915)
-	10,510	20,483,226	-	-	-	-	20,493,736	(2,498,532)
-	-	-	-	-	-	-	-	-
-	7,338,566	-	-	-	-	-	7,338,566	-
2,342,815	1,455,410	-	117,572	-	-	-	3,915,797	(301,950)
13,309,825	2,923,771	-	989,060	-	187,000	-	17,409,656	(2,926,342)
715,171	1,964,052	-	6,379	-	-	176,387	2,861,989	(46,058)
7,230,513	3,929,664	-	594,206	-	-	-	11,754,383	(1,150,095)
306,006	90,400	-	100,162	-	-	-	496,568	(14,616)
13,736,711	1,177,259	879,731	723,033	48,247	100,000	-	16,664,981	(959,640)
728,614	1,328,970	-	50,986	-	-	79,627	2,188,197	(617,603)
-	169	-	-	-	-	47,677	47,846	-
-	1,856,359	-	71,500	225,000	167,000	415,805	2,735,664	-
-	263	-	-	-	-	68,458	68,721	-
2,578,163	1,266,893	-	229,203	-	-	-	4,074,259	(37,437)
-	34,354	-	-	-	-	-	34,354	-
3,362,473	414,080	-	50,250	-	300,000	-	4,126,803	(395,870)
-	-	-	-	-	-	-	-	-
43,694	150,642	-	-	-	-	-	194,336	(231)
8,853	593,000	-	-	-	15,000	-	616,853	(616,853)
-	-	-	-	80,000	-	-	80,000	(62,458)
26,997	2,000	-	8,442	-	-	-	37,439	(18)
1,242,010	1,973,630	-	25,000	-	-	-	3,240,640	(60,192)
22,088,684	19,568,021	-	799,742	-	-	-	42,456,447	(2,873,507)
7,249,353	1,107,046	-	337,604	-	-	-	8,694,003	(721,837)
1,473,735	4,925,527	-	18,500	-	-	5,429	6,423,191	(171,725)
-	-	-	-	-	-	-	-	-
68,976	-	-	-	-	-	-	68,976	(437)
619,385	239,728	-	91,900	-	-	-	951,013	(6,366)
301,572	278,632	-	255,291	-	20,359	-	855,854	(2,243)
-	-	-	-	-	-	-	-	-
-	9,720	-	11,785	-	-	-	21,505	-
-	33,000	-	-	-	-	-	33,000	-
156,616	1,202,580	-	7,395	-	-	-	1,366,591	165,221
-	286,360	-	-	-	-	-	286,360	-
5,298,169	952,989	-	1,266,525	-	-	-	7,517,683	(465,373)
-	-	-	-	-	-	-	-	-
-	7,000,000	-	-	-	-	-	7,000,000	-
84,463	3,260	-	2,523	-	-	-	90,246	(8,347)
3,225,714	419,579	-	100,998	93,407	124,050	-	3,963,748	(25,553)
86,198,512	62,525,924	879,731	5,858,056	446,654	913,409	793,383	157,615,669	(11,299,530)
580,882	667,975	-	125,225	-	-	-	1,374,082	1,153
-	392,900	-	-	-	-	584,989	977,889	(387,889)
1,449,003	419,094	-	2,732,284	-	7,127,734	-	11,728,115	(3,913,575)
102,206	28,738,702	-	-	-	-	-	28,840,908	1,717
292,129	1,697,522	-	750	-	-	-	1,990,401	2,145
213,962	1,075,267	-	15,100	-	48,132	-	1,352,461	3,629
2,057,300	31,930,585	-	2,748,134	-	7,175,866	-	43,911,885	(3,906,084)
\$ 198,893,917	\$ 150,615,804	\$ 21,362,957	\$14,703,110	\$ 2,201,432	\$ 8,536,955	\$ 15,461,225	\$ 411,775,400	\$ (41,984,797)

Multiple Year Summary of Actual and Budgeted Revenue,

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2009 Actual	2010 Revised	2011 Budget	2009 Actual	2010 Revised	2011 Budget	2009 Actual	2010 Revised	2011 Budget
<u>Revenue & Transfers From Other Funds by Source</u>									
Property taxes	\$ 90,398,161	\$ 98,245,087	\$ 90,569,358	\$ 12,907,461	\$ 4,684,912	\$ 10,597,623	\$ 35,642,452	\$ 34,983,557	\$ 33,771,725
Motor vehicle taxes	11,547,161	12,111,403	12,880,286	2,485,736	1,687,070	606,785	4,688,653	4,485,137	4,348,353
Local retail sales & use tax	25,232,783	25,661,308	25,045,905	-	-	-	-	-	-
Other taxes	199,239	293,648	208,867	3,614,658	3,544,005	3,687,323	-	-	0
Licenses & permits	460,873	479,238	465,331	-	-	-	14,055	16,825	14,337
Intergovernmental	4,527,348	5,146,256	5,048,474	-	-	127,992	5,059,319	4,916,183	5,230,302
Charges for service	14,858,569	15,199,326	15,294,766	81,667	880,000	882,483	10,380,653	10,191,872	11,270,869
Fines & forfeitures	108,454	191,186	125,749	-	-	-	-	-	-
Miscellaneous	2,823,245	836,077	1,122,380	-	-	-	53,752	316,626	379,632
Reimbursements	9,661,189	4,371,543	4,741,439	-	-	-	10,024	14,364	10,333
Uses of money & property	9,466,408	7,839,576	7,366,783	-	-	-	9,613	26,800	17,687
Transfers in from other funds	809,065	400,000	638,887	2,146,158	2,146,123	2,092,998	557,605	-	-
Total	170,092,497	170,774,648	163,508,224	21,235,679	12,942,110	17,995,204	56,416,126	54,951,364	55,043,239
<u>Expenditures & Transfers To Other Funds by Functional Area</u>									
General government	36,972,710	52,051,121	54,957,293	-	-	-	7,076,919	7,370,082	7,730,568
Bond & interest	-	-	-	20,683,508	20,918,730	20,493,736	-	-	-
Public safety	84,992,579	90,357,586	91,204,959	-	-	-	30,505,887	31,597,322	33,853,247
Public works	19,369,467	16,792,901	15,158,484	-	-	-	11,306,265	12,313,647	12,131,328
Health & welfare	9,366,836	10,717,078	11,066,249	-	-	-	5,715,505	6,375,784	6,726,797
Culture & recreation	10,775,380	10,066,906	10,987,093	-	-	-	-	-	-
Community development	4,283,782	3,929,127	4,028,061	-	-	-	-	-	-
Total	165,760,755	183,914,719	187,402,139	20,683,508	20,918,730	20,493,736	54,604,577	57,656,835	60,441,940
Revenues over (under) expenditures	4,331,742	(13,140,071)	(23,893,915)	552,171	(7,976,620)	(2,498,532)	1,811,549	(2,705,471)	(5,398,701)
<u>Fund Balances</u>									
Fund balances, beginning	55,693,009	60,024,751	46,884,680	11,635,580	12,187,751	4,211,131	9,242,622	11,054,171	8,348,700
Fund balances, ending	\$ 60,024,751	\$ 46,884,680	\$ 22,990,765	\$ 12,187,751	\$ 4,211,131	\$ 1,712,599	\$ 11,054,171	\$ 8,348,700	\$ 2,949,999

* Enterprise Funds exclude Downtown Arena construction

Expenditures, and Fund Balances by Operating Fund Type

Special Revenue Funds								
Non-Property Tax Supported			Enterprise/Internal Service Funds*			Total - All Operating Funds		
2009 Actual	2010 Revised	2011 Budget	2009 Actual	2010 Revised	2011 Budget	2009 Actual	2010 Revised	2011 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,948,074	\$ 137,913,556	\$ 134,938,705
-	-	-	-	-	-	18,721,550	18,283,610	17,835,425
-	-	-	-	-	-	25,232,783	25,661,308	25,045,905
2,852,772	3,020,144	2,879,593	-	-	-	6,666,669	6,857,797	6,775,783
57,275	77,316	57,281	-	-	-	532,203	573,379	536,949
36,840,024	48,717,168	37,012,910	-	-	-	46,426,691	58,779,607	47,419,678
39,548,474	40,789,101	43,256,764	34,281,770	38,028,708	39,732,940	99,151,133	105,089,007	110,437,822
252,591	257,499	270,299	-	-	-	361,046	448,685	396,048
339,634	189,903	189,735	1,905,384	99,803	216,455	5,122,015	1,442,409	1,908,202
6,712,133	6,661,792	7,128,119	270,421	229,726	234,363	16,653,768	11,277,425	12,114,254
19,273	43,620	34,625	10,698	62,774	10,282	9,505,992	7,972,770	7,429,377
549,350	544,115	443,574	1,916,353	2,033,010	1,776,996	5,978,532	5,123,248	4,952,455
87,171,527	100,300,658	91,272,900	38,384,626	40,454,021	41,971,036	373,300,454	379,422,801	369,790,603
3,980,206	4,494,754	5,652,770	34,932,233	41,300,068	43,919,976	82,962,070	105,216,025	112,260,607
-	-	-	-	-	-	20,683,508	20,918,730	20,493,736
20,282,493	26,832,379	21,328,256	-	-	-	135,780,960	148,787,287	146,386,462
1,362,381	2,080,951	2,256,002	-	-	-	32,038,112	31,187,499	29,545,814
53,409,956	60,096,300	59,205,388	-	-	-	68,492,297	77,189,162	76,998,434
545,786	46,908	47,846	2,697,059	1,960,455	2,343,880	14,018,226	12,074,269	13,378,819
6,857,041	12,669,951	8,683,467	-	-	-	11,140,823	16,599,078	12,711,528
86,437,863	106,221,244	97,173,729	37,629,293	43,260,523	46,263,856	365,115,995	411,972,051	411,775,400
733,664	(5,920,586)	(5,900,829)	755,333	(2,806,502)	(4,292,820)	8,184,459	(32,549,250)	(41,984,797)
27,543,742	28,277,406	22,356,820	13,287,938	14,043,271	11,236,769	117,402,891	125,587,350	93,038,100
\$ 28,277,406	\$ 22,356,820	\$ 16,455,991	\$ 14,043,271	\$ 11,236,769	\$ 6,943,949	\$ 125,587,350	\$ 93,038,100	\$ 51,053,303

Multiple Year Departmental Summary for All Operating Funds

Department	2009 Actual		2010 Adopted		2010 Revised		2011 Budget		10 Revised - 11 Budget % Change	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
<u>General Government</u>										
County Commissioners	\$ 713,449	7.00	\$ 741,332	7.00	\$ 741,332	7.00	\$ 760,704	7.00	2.6%	0.0%
County Manager	1,882,930	16.60	2,041,172	16.00	2,121,233	16.00	2,329,284	16.00	9.8%	0.0%
County Counselor	1,500,609	15.50	1,636,637	15.50	1,636,637	15.50	1,687,642	15.50	3.1%	0.0%
County Clerk	909,576	18.50	970,993	18.50	970,993	18.50	1,017,701	18.50	4.8%	0.0%
Register of Deeds	874,379	20.50	973,487	20.50	973,487	20.50	1,002,938	20.50	3.0%	0.0%
Election Commissioner	681,066	11.00	935,128	10.00	935,128	10.00	680,369	9.00	-27.2%	-10.0%
Enterprise Resource Planning	1,178,468	10.00	1,333,930	10.00	1,333,930	10.00	1,410,307	10.00	5.7%	0.0%
Human Resources	25,389,814	15.50	27,361,089	15.50	28,717,249	15.50	30,266,499	15.50	5.4%	0.0%
Financial Management	6,704,463	43.00	7,858,586	43.00	7,858,586	43.00	7,808,027	43.00	-0.6%	0.0%
Budgeted Transfers	1,062,852	-	1,516,512	-	1,516,512	-	1,500,000	-	-1.1%	-
Contingency Reserves	120,982	-	12,699,908	-	11,866,846	-	12,700,000	-	7.0%	-
Wichita State University	7,076,919	-	7,370,082	-	7,370,082	-	7,338,566	-	-0.4%	-
Sedgwick County Appraiser	4,377,466	73.00	4,571,537	73.00	4,571,537	73.00	4,994,018	73.00	9.2%	0.0%
Sedgwick County Treasurer	4,977,191	75.00	4,886,491	75.00	4,886,491	75.00	5,200,683	76.00	6.4%	1.3%
Metropolitan Planning Dept.	888,470	-	859,930	-	859,930	-	880,536	-	2.4%	-
Facilities Department	5,676,576	59.97	7,257,678	59.97	7,324,772	59.97	6,261,631	59.97	-14.5%	0.0%
Technology Department	10,619,709	101.61	10,883,607	101.61	10,883,607	101.61	11,209,735	101.11	3.0%	-0.5%
Fleet Management	8,327,153	27.00	10,647,673	27.00	10,647,673	27.00	12,118,630	27.00	13.8%	0.0%
General Government Total	82,962,070	494.18	104,545,772	492.58	105,216,025	492.58	109,167,270	492.08	3.8%	-0.1%
<u>Bond & Interest-Debt Service</u>	20,683,508	-	20,918,730	-	20,918,730	-	20,493,736	-	-2.0%	-
<u>Employee Compensation Pool</u>	-	-	-	-	-	-	3,093,337	-	-	-
<u>Public Safety</u>										
Public Safety Director's Office	678,301	6.00	729,093	6.00	782,459	6.00	755,519	6.00	-3.4%	0.0%
Emergency Communications	7,573,826	82.50	7,878,230	82.50	7,878,230	82.50	7,375,280	84.50	-6.4%	2.4%
Emergency Medical Services	15,261,914	169.90	15,570,050	169.90	15,940,050	169.90	17,188,266	173.90	7.8%	2.4%
Emergency Management	1,623,067	4.00	524,021	4.00	657,960	4.00	486,006	4.00	-26.1%	0.0%
Fire District #1	15,278,566	143.00	15,689,935	144.00	15,689,935	143.00	16,702,420	143.00	6.5%	0.0%
Regional Forensic Science	3,166,726	37.00	3,468,352	36.00	3,965,489	37.00	3,732,868	37.00	-5.9%	0.0%
Dept. of Corrections	26,239,926	476.27	29,931,168	461.00	30,817,511	464.27	28,806,552	474.25	-6.5%	2.1%
Sedgwick County Sheriff	48,090,456	539.00	51,548,208	539.00	54,360,732	539.00	51,856,025	539.00	-4.6%	0.0%
District Attorney	9,143,133	131.73	9,786,166	135.76	9,698,476	131.73	10,046,967	133.00	3.6%	1.0%
18th Judicial District	6,659,876	62.50	6,794,168	62.50	6,794,168	62.50	7,212,308	64.50	6.2%	3.2%
Crime Prevention Fund	838,384	-	899,235	-	899,235	-	900,000	-	0.1%	-
Code Enforcement	1,226,785	17.00	1,273,043	17.00	1,303,043	17.00	1,324,251	17.00	1.6%	0.0%
Public Safety Total	135,780,960	1,668.90	144,091,669	1,657.66	148,787,287	1,656.90	146,386,462	1,676.15	-1.6%	1.2%

Department	2009 Actual		2010 Adopted		2010 Revised		2011 Budget		10 Revised - 11 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change FTEs
<u>Public Works</u>										
Highways	23,461,470	117.72	25,223,263	117.72	25,299,175	117.72	24,451,216	117.72	-3.4%	0.0%
Noxious Weeds	480,764	5.00	501,038	5.00	501,038	5.00	491,480	5.00	-1.9%	0.0%
Household Hazardous Waste	679,864	6.00	1,301,700	6.00	1,301,700	6.00	1,286,802	6.00	-1.1%	0.0%
Environmental Resources	804,687	6.10	700,681	6.10	768,043	6.10	1,035,292	6.10	34.8%	0.0%
Storm Drainage	6,611,328	7.00	2,780,070	6.00	3,317,543	6.00	2,281,024	6.00	-31.2%	0.0%
Public Works Total	32,038,112	141.82	30,506,752	140.82	31,187,499	140.82	29,545,814	140.82	-5.3%	0.0%
<u>Health & Welfare</u>										
Human Services Director	493,182	4.00	623,138	4.00	743,138	4.00	1,328,667	4.00	78.8%	0.0%
COMCARE	40,601,696	499.55	45,970,290	498.80	45,593,881	499.05	46,359,439	498.55	1.7%	-0.1%
CDDO	6,376,251	22.00	5,873,394	19.00	5,873,394	22.00	6,073,359	22.00	3.4%	0.0%
Department on Aging	8,970,671	42.50	9,980,311	41.50	10,055,997	42.50	9,781,345	42.50	-2.7%	0.0%
Health Department	11,620,216	173.24	11,686,272	159.34	14,469,595	175.24	12,975,956	159.29	-10.3%	-9.1%
Animal Control	430,281	6.00	453,157	6.00	453,157	6.00	479,668	6.00	5.9%	0.0%
Health & Welfare Total	68,492,297	747.29	74,586,562	728.64	77,189,162	748.79	76,998,434	732.34	-0.2%	-2.2%
<u>Culture & Recreation</u>										
Lake Afton Park	648,121	8.50	755,221	8.50	755,221	8.50	857,984	8.50	13.6%	0.0%
Sedgwick County Park	566,329	4.10	412,659	4.10	412,659	4.10	942,340	4.10	128.4%	0.0%
Kansas Pavilions	2,697,059	41.50	1,343,466	14.80	1,343,466	18.00	1,365,991	18.00	1.7%	0.0%
Downtown Arena	-	-	584,989	-	616,989	-	977,889	-	58.5%	0.0%
Sedgwick County Zoo	5,028,323	102.50	5,147,057	102.50	5,147,057	102.50	5,478,238	102.50	6.4%	0.0%
Community Programs	1,524,145	-	346,377	-	398,877	-	356,377	-	-10.7%	0.0%
Exploration Place	2,554,248	1.00	2,400,000	1.00	2,400,000	1.00	2,400,000	1.00	0.0%	0.0%
Culture & Recreation Total	13,018,226	157.60	10,989,769	130.90	11,074,269	134.10	12,378,819	134.10	11.8%	0.0%
<u>Community Development</u>										
Community Dev. Director	176,837	1.90	184,405	1.90	184,405	1.90	189,036	1.90	2.5%	0.0%
Extension Council	1,087,473	-	1,087,473	-	1,087,473	-	1,098,348	-	1.0%	0.0%
Housing	1,872,469	4.00	1,629,020	4.00	6,251,132	4.00	1,759,935	4.00	-71.8%	0.0%
Economic Development	7,786,475	1.00	8,932,226	1.00	8,932,226	1.00	9,510,516	1.00	6.5%	0.0%
Community Programs	217,569	-	143,842	-	143,842	-	153,693	-	6.8%	0.0%
Wichita Area Tech. College	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	0.0%	0.0%
Community Develop. Total	12,140,823	6.90	12,976,966	6.90	17,599,078	6.90	13,711,528	6.90	-22.1%	0.0%
Total	\$ 365,115,995	3,216.69	\$ 398,616,220	3,157.50	\$ 411,972,051	3,180.09	\$ 411,775,400	3,182.39	0.0%	0.1%

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

2011 Departmental Summary by Operating Fund Type

Department	General Fund		Debt Service Fund		Special Revenue Funds				Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Property Tax Supported Expenditures*	Property Tax Supported FTEs	Non-Property Tax Supported Expenditures*	Non-Property Tax Supported FTEs	Expenditures*	FTEs
General Government										
County Commissioners	\$ 760,704	7.00	\$ -	-	\$ -	-	\$ -	-	\$ -	-
County Manager	2,329,284	16.00	-	-	-	-	-	-	-	-
County Counselor	1,687,642	15.50	-	-	-	-	-	-	-	-
County Clerk	1,017,701	18.50	-	-	-	-	-	-	-	-
Register of Deeds	1,002,938	20.50	-	-	-	-	-	-	-	-
Election Commissioner	680,369	9.00	-	-	-	-	-	-	-	-
Enterprise Resource Planning	1,410,307	10.00	-	-	-	-	-	-	-	-
Human Resources	1,427,309	14.50	-	-	-	-	-	-	28,839,190	1.00
Financial Management	4,470,941	39.00	-	-	-	-	-	-	3,337,086	4.00
Budgeted Transfers	1,500,000	-	-	-	-	-	-	-	-	-
Contingency Reserves	12,700,000	-	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	7,338,566	-	-	-	-	-
Sedgwick County Appraiser	4,744,018	73.00	-	-	-	-	250,000	-	-	-
Sedgwick County Treasurer	1,169,238	18.00	-	-	-	-	4,031,445	58.00	-	-
Metropolitan Planning Dept.	880,536	-	-	-	-	-	-	-	-	-
Facilities Department	6,062,380	58.97	-	-	-	-	199,251	1.00	-	-
Technology Department	10,851,735	101.11	-	-	-	-	358,000	-	-	-
Fleet Management	414,959	4.00	-	-	-	-	-	-	11,703,671	23.00
General Government Total	53,110,061	405.08	-	-	7,338,566	-	4,838,696	59.00	43,879,947	28.00
Bond & Interest - Debt Service	-	-	20,493,736	-	-	-	-	-	-	-
Employee Compensation Pool	1,847,232	-	-	-	392,002	-	814,074	-	40,029	-
Public Safety										
Public Safety Director's Office	755,519	6.00	-	-	-	-	-	-	-	-
Emergency Communications	4,639,616	84.50	-	-	-	-	2,735,664	-	-	-
Emergency Medical Services	-	-	-	-	17,188,266	173.90	-	-	-	-
Emergency Management	418,091	3.00	-	-	-	-	67,915	1.00	-	-
Fire District #1	-	-	-	-	16,664,981	142.50	37,439	0.50	-	-
Regional Forensic Science	3,678,603	36.00	-	-	-	-	54,265	1.00	-	-
Dept. of Corrections	17,273,832	271.13	-	-	-	-	11,532,720	203.12	-	-
Sedgwick County Sheriff	50,287,678	534.50	-	-	-	-	1,568,347	4.50	-	-
District Attorney	9,071,507	122.50	-	-	-	-	975,460	10.50	-	-
18th Judicial District	2,944,763	3.40	-	-	-	-	4,267,545	61.10	-	-
Crime Prevention Fund	900,000	-	-	-	-	-	-	-	-	-
Code Enforcement	1,235,350	16.00	-	-	-	-	88,901	1.00	-	-
Public Safety Total	91,204,959	1,077.03	-	-	33,853,247	316.40	21,328,256	282.72	-	-

Department	General Fund		Debt Service Fund		Special Revenue Funds				Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Property Tax Supported Expenditures*	FTEs	Non-Property Tax Supported Expenditures*	FTEs	Expenditures*	FTEs
Public Works										
Highways	12,731,368	-	-	-	11,639,848	117.72	80,000	-	-	-
Noxious Weeds	-	-	-	-	491,480	5.00	-	-	-	-
Household Hazardous Waste	-	-	-	-	-	-	1,286,802	6.00	-	-
Environmental Resources	146,092	0.50	-	-	-	-	889,200	5.60	-	-
Storm Drainage	2,281,024	6.00	-	-	-	-	-	-	-	-
Public Works Total	15,158,484	6.50	-	-	12,131,328	122.72	2,256,002	11.60	-	-
Health & Welfare										
Human Services Director	-	-	-	-	847,667	4.00	481,000	-	-	-
COMCARE	1,655,136	28.50	-	-	3,029,353	33.50	41,674,950	436.55	-	-
CDDO	2,852,815	-	-	-	-	-	3,220,544	22.00	-	-
Department on Aging	533,404	0.40	-	-	2,849,777	12.00	6,398,164	30.10	-	-
Health Department	5,545,226	65.19	-	-	-	-	7,430,730	94.10	-	-
Animal Control	479,668	6.00	-	-	-	-	-	-	-	-
Health & Welfare Total	11,066,249	100.09	-	-	6,726,797	49.50	59,205,388	582.75	-	-
Culture & Recreation										
Lake Afton Park	857,984	8.50	-	-	-	-	-	-	-	-
Sedgwick County Park	894,494	4.10	-	-	-	-	47,846	-	-	-
Kansas Pavilions	-	-	-	-	-	-	-	-	1,365,991	18.00
Downtown Arena	-	-	-	-	-	-	-	-	977,889	-
Sedgwick County Zoo	5,478,238	102.50	-	-	-	-	-	-	-	-
Community Programs	356,377	-	-	-	-	-	-	-	-	-
Exploration Place	2,400,000	1.00	-	-	-	-	-	-	-	-
Culture & Recreation Total	9,987,093	116.10	-	-	-	-	47,846	-	2,343,880	18.00
Community Development										
Community Dev. Director	189,036	1.90	-	-	-	-	-	-	-	-
Extension Council	1,098,348	-	-	-	-	-	-	-	-	-
Housing	109,468	1.00	-	-	-	-	1,650,467	3.00	-	-
Economic Development	2,477,516	1.00	-	-	-	-	7,033,000	-	-	-
Community Programs	153,693	-	-	-	-	-	-	-	-	-
Wichita Area Tech. College	1,000,000	-	-	-	-	-	-	-	-	-
Community Dev. Total	5,028,061	3.90	-	-	-	-	8,683,467	3.00	-	-
Total	\$ 187,402,139	1,708.70	\$ 20,493,736	-	\$ 60,441,940	488.62	\$ 97,173,729	939.07	\$ 46,263,856	46.00

- Includes Interfund Transfers To Other Funds

Full-Time Equivalents Comparison By Department For All Operating Funds

Department	2010 Revised FTE(s)	2011 Budget FTE(s)	2010-2011 Net Change	Position Funding
General Government				
County Commissioners	7.00	7.00	-	
County Manager	16.00	16.00	-	
County Counselor	15.50	15.50	-	
County Clerk	18.50	18.50	-	
Register of Deeds	20.50	20.50	-	
Election Commissioner	10.00	9.00	(1.00)	
<ul style="list-style-type: none"> • Eliminated 1.0 FTE Office Specialist - reallocated savings to contractals for paying temporary labor for elections 				General Fund
Enterprise Resource Planning	10.00	10.00	-	
Human Resources	15.50	15.50	-	
Division of Finance	43.00	43.00	-	
Sedgwick County Appraiser	73.00	73.00	-	
Sedgwick County Treasurer	75.00	76.00	1.00	
<ul style="list-style-type: none"> • Added 1.0 FTE Delinquent Tax Unit Specialist - reassigned to Treasurer from DIO Call Center 				General Fund
Facilities	59.97	59.97	-	
Technology	101.61	101.11	(0.50)	
<ul style="list-style-type: none"> • Eliminated 1.0 FTE Delinquent Tax Unit Specialist - reassigned to Treasurer from DIO Call Center • Eliminated 0.5 FTE Service Maintenance Specialist • Added 1.0 FTE Network Support Analyst - Department has reallocated contractual funding to meet increased demand 				General Fund General Fund General Fund
Fleet Management	27.00	27.00	-	
General Government Total	492.58	492.08	(0.50)	
Public Safety				
Public Safety Director	6.00	6.00	-	
Emergency Communications	82.50	84.50	2.00	
<ul style="list-style-type: none"> • Added 2.0 FTE Quality Assurance Dispatcher II positions for providing call and dispatch analysis 				General Fund
Emergency Medical Services	169.90	173.90	4.00	
<ul style="list-style-type: none"> • Added 4.0 FTE Emergency Medical Technicians for staffing additional ambulance 				EMS Property Tax Fund
Emergency Management	4.00	4.00	-	
Fire District # 1	143.00	143.00	-	
Regional Forensic Science Center	37.00	37.00	-	
Department of Corrections	464.27	474.25	9.98	
<ul style="list-style-type: none"> • Reinstated 12.0 FTE unfunded juvenile facility positions to be activated when accreditation population thresholds are reached • Eliminated 2.02 FTE grant funded positions due to reduced funding 				General Fund
Sheriff's Office	539.00	539.00	-	
District Attorney	131.73	133.00	1.27	
<ul style="list-style-type: none"> • Added 1.0 FTE Administrative Assistant for performing journal entries • Reinstated .5 FTE summer intern position within existing budget • Eliminated .23 FTE for reorganization of grant funded positions 				General Fund General Fund District Attorney Grant Fund
18th Judicial District of Kansas	62.50	64.50	2.00	
<ul style="list-style-type: none"> • Added 2.0 FTE (four part-time) clerical positions for teaching parenting classes onsite for divorcing parents 				District Attorney Grant Fund
Code Enforcement	17.00	17.00	-	
Public Safety Total	1,656.90	1,676.15	19.25	

Department	2010 Revised FTE(s)	2011 Budget FTE(s)	2010-2011 Net Change	Position Funding
Public Works				
Highways	117.72	117.72	-	
Noxious Weeds	5.00	5.00	-	
Storm Drainage	6.00	6.00	-	
Household Hazardous Waste	6.00	6.00	-	
Environmental Resources	6.10	6.10	-	
Public Works Total	140.82	140.82	-	
Health & Welfare				
Human Services Director's Office	4.00	4.00	-	
COMCARE	499.05	498.55	(0.50)	
• Eliminated .5 FTE reorganization of grant funded part-time positions				COMCARE Grant Fund
CDDO	22.00	22.00	-	
Department on Aging	42.50	42.50	-	
Health Department	175.24	159.29	(15.95)	
• Eliminated 15.0 FTE various temporary grant funded positions for the H1N1 Virus local response				Health Grant Fund
• Eliminated 3.0 FTE grant funded positions in Early Detection Works program, which the State is now performing				Health Grant Fund
• Eliminated .95 FTE for reorganization of grant funded positions in Public Health Emergency Management				Health Grant Fund
• Added 3.0 FTE grant funded positions for WIC programs				Health Grant Fund
Animal Control	6.00	6.00	-	
Health & Welfare Total	748.79	732.34	(16.45)	
Culture & Recreation				
Lake Afton Park	8.50	8.50	-	
Sedgwick County Park	4.10	4.10	-	
Kansas Coliseum	18.00	18.00	-	
Sedgwick County Zoo	102.50	102.50	-	
Exploration Place	1.00	1.00	-	
Culture & Recreation Total	134.10	134.10	-	
Community Development				
Community Development Director's Office	1.90	1.90	-	
Housing	4.00	4.00	-	
Economic Development	1.00	1.00	-	
Community Development Total	6.90	6.90	-	
Sedgwick County Total	3,180.09	3,182.39	2.30	

Multiple Year Summary by Category for All Operating Funds

Category	2009 Actual	2010 Adopted	2010 Revised	2011 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 136,079,896	\$ 135,212,725	\$ 135,212,725	\$ 132,192,680
Delinquent Property Taxes & Refunding	2,868,178	2,700,831	2,700,831	2,746,025
Special Assessments	3,614,658	3,544,005	3,544,005	3,687,323
Motor Vehicle Taxes	18,721,550	18,283,610	18,283,610	17,835,425
Local Sales and Use Tax	25,232,783	25,661,308	25,661,308	25,045,905
Other Taxes	3,052,011	3,313,792	3,313,792	3,088,460
Total Taxes	189,569,075	188,716,271	188,716,271	184,595,819
Licenses & Permits				
Business Licenses & Permits	71,600	90,011	90,011	71,972
Non-Business Licenses & Permits	460,603	483,368	483,368	464,975
Total Licenses & Permits	532,203	573,379	573,379	536,948
Intergovernmental				
Demand Transfers	4,435,116	4,479,658	4,479,658	4,793,961
Local Government Contributions	1,227,787	1,146,776	1,146,776	1,314,453
State of KS Contributions	30,143,867	30,763,807	29,591,025	25,333,711
Federal Revenues	10,619,920	11,457,298	23,562,148	15,977,551
Total Intergovernmental	46,426,691	47,847,539	58,779,607	47,419,676
Charges for Service				
Justice Services	2,448,120	2,428,000	2,428,000	2,958,568
Medical Charges for Service	48,502,066	50,342,431	48,826,714	51,772,946
Fees	10,963,161	11,126,350	11,126,350	10,931,546
County Service Fees	4,342,184	4,670,564	4,670,564	4,979,451
Sales & Rentals	31,450,836	35,678,479	36,835,824	37,778,930
Collections & Proceeds	1,444,765	1,184,555	1,186,555	2,001,383
Private Contributions	-	15,000	15,000	15,000
Total Charges for Service	99,151,133	105,445,379	105,089,007	110,437,825
Fines & Forfeitures				
Fines	91,670	104,104	104,104	93,133
Forfeits	252,591	257,499	257,499	270,300
Judgments	16,785	87,082	87,082	32,616
Total Fines & Forfeitures	361,046	448,685	448,685	396,048
Miscellaneous	5,122,015	1,442,409	1,442,409	1,908,203
Reimbursements	16,653,768	11,241,425	11,277,425	12,114,253
Uses of Money & Property				
Interest Earned	6,286,137	5,417,432	5,417,432	4,236,323
Interest on Taxes	3,219,855	2,555,338	2,555,338	3,193,054
Total Use of Money & Property	9,505,992	7,972,770	7,972,770	7,429,377
Other				
Transfers In From Other Funds	5,978,532	5,087,017	5,123,248	4,952,455
Total Revenue & Transfers In	\$ 373,300,454	\$ 368,774,874	\$ 379,422,801	\$ 369,790,603
Expenditures & Interfund Transfers Out				
Personnel	\$ 172,991,164	\$ 184,012,135	\$ 186,502,855	\$ 198,893,917
Contractual	126,495,453	151,914,262	158,192,633	150,615,804
Debt Service	21,084,347	21,589,067	21,589,067	21,362,957
Commodities	14,754,216	14,245,170	15,791,678	14,703,110
Capital Improvements	147,386	4,911,814	827,586	2,201,432
Capital Equipment	4,367,922	5,696,905	7,779,253	8,536,955
Transfer Out To Other Funds	25,275,508	16,246,867	21,288,978	15,461,225
Total Expend. & Transfers Out	\$ 365,115,995	\$ 398,616,220	\$ 411,972,051	\$ 411,775,400

General Government

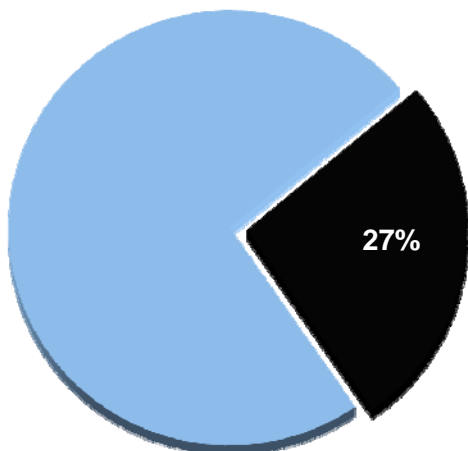
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2011 Budget By Operating Fund Type

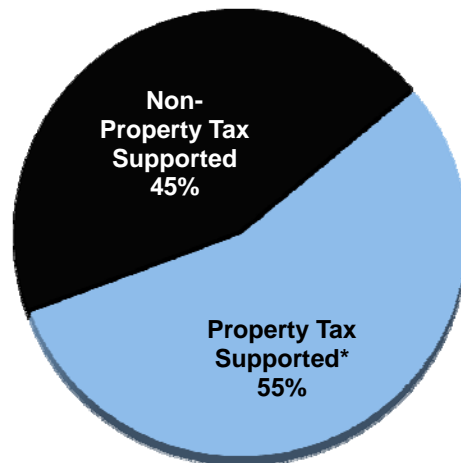
Page	Department	2011 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
66	County Commissioners	760,704	760,704	-	-	-	-
70	County Manager	2,329,284	2,329,284	-	-	-	-
75	County Counselor	1,687,642	1,687,642	-	-	-	-
82	County Clerk	1,017,701	1,017,701	-	-	-	-
88	Register of Deeds	1,002,938	1,002,938	-	-	-	-
94	Election Commissioner	680,369	680,369	-	-	-	-
100	Enterprise Resource Planning	1,410,307	1,410,307	-	-	-	-
105	Human Resources	30,266,499	1,427,309	-	-	-	28,839,190
115	Division of Finance	7,808,027	4,470,941	-	-	-	3,337,086
152	Budgeted Transfers	1,500,000	1,500,000	-	-	-	-
154	Contingency Reserves	12,700,000	12,700,000	-	-	-	-
159	Wichita State University	7,338,566	-	-	7,338,566	-	-
162	County Appraiser	4,994,018	4,744,018	-	-	250,000	-
170	County Treasurer	5,200,683	1,169,238	-	-	4,031,445	-
179	Metropolitan Area Planning Dept.	880,536	880,536	-	-	-	-
183	Facilities Department	6,261,631	6,062,380	-	-	199,251	-
191	Technology Department	11,209,735	10,851,735	-	-	358,000	-
205	Fleet Management	12,118,630	414,959	-	-	-	11,703,671
	Total	109,167,270	53,110,061	-	7,338,566	4,838,696	43,879,947



% of Total Operating Budget



Operating Expenditures by Fund Type

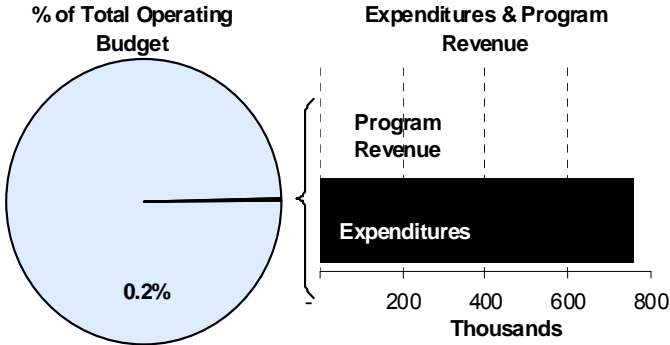
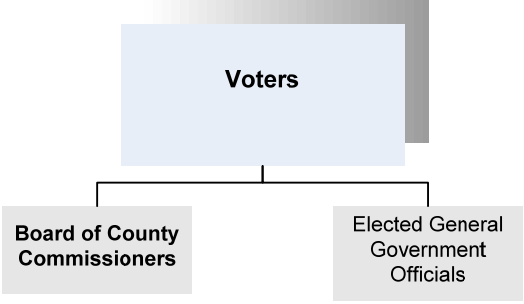


* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



Commissioners
 David Unruh 1st District, Tim Norton 2nd District
 Karl Peterjohn 3rd District, Kelly Parks 4th District
 Gwen Welshimer 5th District
 525 N Main, Suite 320
 Wichita, Kansas 67203
 316-660-9300

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



Program Information

The Board of County Commissioners is the governing body of Sedgwick County, responsible for setting policies for the entire organization and the appropriation of resources to accomplish adopted policies. The Board also serves as the hearing panel on tax appeals, County Board of Canvassers for elections, Board of Health, and the Governing Body of Fire District 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 3rd floor of the County Courthouse every Wednesday at 9:00 a.m. and are open to the public. Public broadcast of meetings, with closed captioning, can be viewed on KPTS Channel 8 or at www.sedgwickcounty.org. Rebroadcasts are aired on Wichita’s Cable Channel 7 each Wednesday at 6:00 p.m. and Saturday and Sunday at 10:00 a.m.

Advisory Boards and Committees

As mentioned above, the Sedgwick County Board of County Commissioners has the power to appoint Sedgwick County citizens to Advisory Boards and Committees through resolutions. These citizens provide hours of valuable service and input to the County Commission. Examples of Advisory Boards and

Committees appointed by County Commission Resolution are as follows:

- Alcohol and Drug Abuse Advisory Board
- Aging Council
- Animal Care Advisory Board
- Arts and Humanities Council
- Building Examiners and Appeals
- Central Plains Quad County Planning Forum
- Community Housing Services
- Coordinated Transit District
- Developmental/Physical Disabilities Advisory Board
- Electrical Examiners and Appeals
- Employee Suggestion Awards Committee
- Fire Code Board of Appeals
- Forensic Science Center Advisory Board
- Grievance Board
- Board of Health
- Human Services Board
- Juvenile Corrections Advisory Board
- Kansas Coliseum Advisory Board
- Metropolitan Area Planning Commission
- Mechanical Examiners and Appeals
- Mental Health Advisory Board
- Plumbing Examiners and Appeals
- Project Freedom Family and Youth Coalition
- Public Building Commission
- SCKEDD Executive Committee
- Sheriff’s Civil Service Board
- Solid Waste Management Committee
- Wichita Airport Authority
- Zoning Appeals Board

Goals & Initiatives

- Establish, maintain and nurture partnerships to ensure effective and efficient delivery of service
- Train, encourage and recognize employees for hard work, creativity and innovation in delivering quality public services
- Foster two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions
- Allocate and use resources for basic and essential services that are responsive to the changing needs of our community

Budget Adjustments

Changes to the County Commissioners’ 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds.

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures						General Fund-110	741,332	760,704
Personnel	673,350	684,212	684,212	720,204	5.3%			
Contractual Services	37,528	53,120	53,120	37,500	-29.4%			
Debt Service	-	-	-	-				
Commodities	2,571	4,000	4,000	3,000	-25.0%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	713,449	741,332	741,332	760,704	2.6%	Total Expenditures	741,332	760,704
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	152	490	490	157	-68.0%			
Total Revenue	152	490	490	157	-68.0%			
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Commission	110	713,449	741,332	741,332	760,704	2.6%	7.00	7.00	7.00	
Total		713,449	741,332	741,332	760,704	2.6%	7.00	7.00	7.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
County Commissioner	110	ELECT	418,590	418,590	434,690	5.00	5.00	5.00	
Executive Secretary	110	B220	91,616	93,431	97,025	2.00	2.00	2.00	
Subtotal					531,715		7.00	7.00	7.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					188,489				
Total Personnel Budget*					720,204				

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

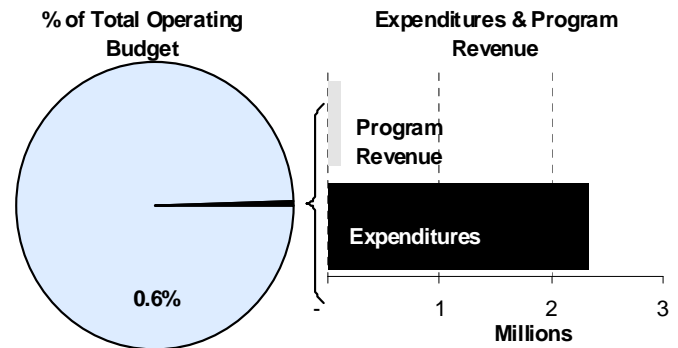
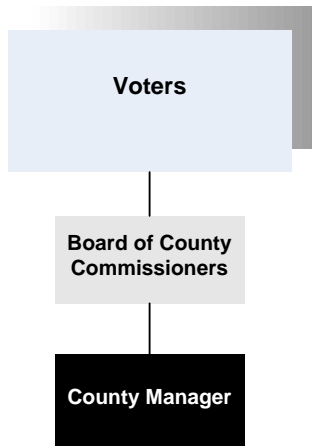




William P. Buchanan
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Mission:

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



Program Information

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

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

maintain line responsibility over their own divisions and departments within the County.

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

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

researching and summarizing potential impacts on Sedgwick County while working with County departments to identify and ensure passage of priority issues at the state and federal levels.

ADA Coordination and Implementation also takes place in the County Manager’s Office. In 2006, an ADA Coordinator was hired to address ADA issues within the organization. Since then, a Self-Evaluation and Transition Plan document has been prepared, which involved a review of the County’s facilities, policies, and practices for compliance with the Americans with Disabilities Act (ADA). The ADA Coordinator is now working to implement the ADA Transition Plan.

Departmental Sustainability Initiatives

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

The County Manager’s Office also works to improve the organization’s environmental position by placing a staff member on the County’s Sustainability Taskforce, which is examining sustainability at an organizational level. During the fall of 2009 the Sustainability Task Force initiated an employee paper reduction pledge. Other environmental protection projects taken on in the last year by the task force and County Manager’s office include promotion of no-spill gas cans and the responsible use of automatic door openers. Two rounds of a Sustainability Challenge were executed in which grants were awarded to departments and programs that came up with policies and programs that focus on generating a more sustainable organization.

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

As for Financial and Institutional Viability, the County Manager championed two wellness challenges in the last year. Worksite Wellness is a sustainable initiative because working to improve employee health helps ensure future insurance costs will be lower. The first Manager’s Challenge focused on physical activity. This challenge took place in August 2009; 227 employees participated. The second challenge occurred in March 2010. A record number of 440 employees participated. This challenge “5-A-Day, the Manager’s Way” encouraged participants to eat at least 5 servings of fruits and vegetables each day.

Department Accomplishments

- Opening of the INTRUST Bank Arena in January 2010
- Construction of the National Center for Aviation Training (NCAT) will be finished in August 2010
- A quarter of Sedgwick County residents were

vaccinated against the H1N1 pandemic. Staff from the County Manager’s office adjusted duties to support the H1N1 communications and planning efforts

Alignment with County Values

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

Goals & Initiatives

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

Awards & Accreditations

- National Association of County Information Officers Meritorious recognition in the Annual Reports Category

Budget Adjustments

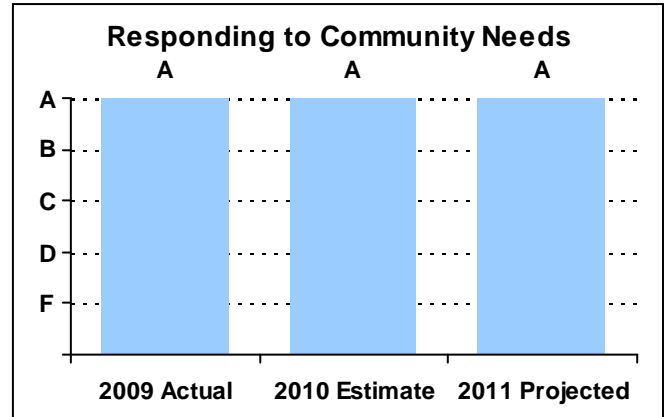
Changes to the Manager’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds, in addition to \$625,172 to fund a capital improvement project related to County compliance with ADA.

PERFORMANCE MEASURE HIGHLIGHTS

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

Responding to Community Needs -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and outreach meetings	1,668	1,400	1,330
Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workforce			
Retain high quality workforce through organizational development	95%	> 93%	> 93%
Percent of budgeted expenditures spent at year-end	82%	< 100.0%	< 100.0%
Goal: Enhance communication to improve awareness of issues and services			
Number of trainings and educational videos produced	55	57	60
Number of news articles and broadcast news stories	2,356	1,600	1,750
Monitor legislative bills during session	75	125	125
Number of routine and unexpected media requests	1,080	1,000	1,000

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● 2010 CIP Cash Project: Compliance with Americans with Disabilities Act projects	(378,363)		
● 2010 Agenda System purchase	(79,708)		
● 2011 CIP Cash Project: Compliance with Americans with Disabilities Act projects	625,172		
Total	167,101	-	-

Budget Summary by Category

Budget Summary by Fund

	2009			2011 Budget	% Chg. '10-'11	2010		
	Actual	Adopted	Revised			Expenditures	Revised	2011 Budget
Expenditures								
Personnel	1,358,439	1,418,925	1,418,925	1,469,680	3.6%	General Fund-110		
Contractual Services	200,544	174,333	170,576	202,551	18.7%			
Debt Service	-	-	-	-				
Commodities	30,598	69,551	147,259	31,881	-78.4%			
Capital Improvements	14,999	378,363	6,110	625,172	10131.5%			
Capital Equipment	-	-	-	-				
Interfund Transfers	278,350	-	378,363	-	-100.0%			
Total Expenditures	1,882,930	2,041,172	2,121,233	2,329,284	9.8%	Total Expenditures	2,121,233	2,329,284
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	113,516	105,271	105,271	118,101	12.2%			
Total Revenue	113,516	105,271	105,271	118,101	12.2%			
Full-Time Equivalents (FTEs)	16.60	16.00	16.00	16.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
County Manager	110	1,882,930	2,041,172	2,121,233	2,329,284	9.8%	16.00	16.00	16.00	
Total		1,882,930	2,041,172	2,121,233	2,329,284	9.8%	16.00	16.00	16.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Temp: Administrative Support	110	EXCEPT	102,000	102,001	105,924	3.00	3.00	3.00
County Manager	110	CONTRACT	175,095	175,095	181,829	1.00	1.00	1.00
Assistant County Manager	110	B535	237,992	237,992	247,146	2.00	2.00	2.00
Dir of Communications & Comm. In	110	B531	96,691	96,691	100,410	1.00	1.00	1.00
Director of Customized Training	110	B428	86,966	86,966	90,311	1.00	1.00	1.00
Director of Community Relations	110	B326	55,215	56,320	58,486	1.00	1.00	1.00
Art Director	110	B326	51,637	52,670	54,696	1.00	1.00	1.00
ADA Coordinator	110	B325	61,189	66,157	68,702	1.00	1.00	1.00
Communications Coordinator	110	B324	92,252	94,098	97,717	2.00	2.00	2.00
Senior Administrative Officer	110	B323	53,461	54,521	56,618	1.00	1.00	1.00
Executive Secretary	110	B220	71,158	72,582	75,374	2.00	2.00	2.00
Subtotal					1,137,213	16.00	16.00	16.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					332,467			
Total Personnel Budget*					1,469,680			

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

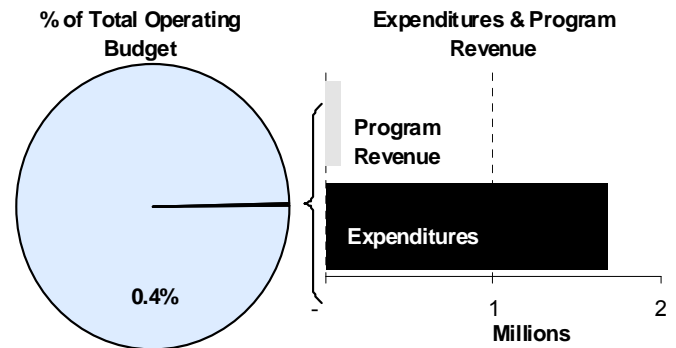
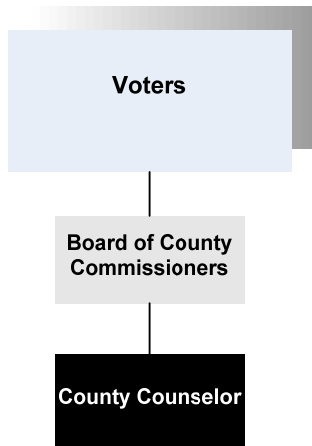




Rich Euson
 Sedgwick County Counselor
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Mission:

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



Program Information

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

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

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

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

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

Departmental Sustainability Initiatives

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

Work is also being undertaken to mitigate the Department’s impact on the environment. The 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 carools when feasible and is working to cut down on mileage by performing business by other means when possible.

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

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

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

Department Accomplishments

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

In 2009, through the prudent use of settlement negotiations, mediations, administrative hearings, and bench and jury trials, the County Counselor’s Office was able to dispose of eight lawsuits and five 12-105b claims, as well as assisting with the disposition of eight cases handled by outside counsel and several matters handled through Risk Management. In addition, two habeas corpus cases were dismissed and 378 economic units were concluded before the Court of Tax Appeals.

Alignment with County Values

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

Goals & Initiatives

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

Budget Adjustments

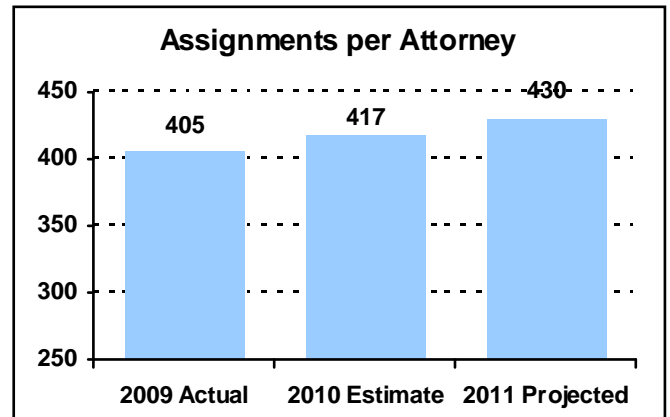
Changes to the County Counselor’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

PERFORMANCE MEASURE HIGHLIGHTS

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

Assignments per Attorney -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Assignments per Attorney (KPI)	405	417	430
Customer satisfaction	100%	100%	100%
Number of assignments	3,241	3,338	3,438
Number of attorneys	8	8	8
Timeliness	97%	97%	97%

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures						General Fund-110	1,636,637	1,687,642
Personnel	1,199,153	1,235,249	1,235,249	1,283,172	3.9%			
Contractual Services	281,813	395,538	395,538	398,620	0.8%			
Debt Service	-	-	-	-	-			
Commodities	19,643	5,850	5,850	5,850	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,500,609	1,636,637	1,636,637	1,687,642	3.1%	Total Expenditures	1,636,637	1,687,642
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	92,028	105,092	105,092	93,498	-11.0%			
Total Revenue	92,028	105,092	105,092	93,498	-11.0%			
Full-Time Equivalents (FTEs)	15.50	15.50	15.50	15.50	0.0%			

Budget Summary by Program						Full-Time Equivalents (FTEs)			
Program	Fund	Expenditures			2011 Budget	% Chg. '10-'11	2010	2010	2011
		Actual	Adopted	Revised			Adopted	Revised	Budget
Counselor's Office	110	118,183	123,552	123,552	129,127	4.5%	2.10	2.10	2.10
General Legal Services	110	1,255,991	1,381,217	1,381,217	1,320,623	-4.4%	10.60	10.60	10.60
Sedgwick County Court	110	126,434	131,868	131,868	137,892	4.6%	2.80	2.80	2.80
Ext. Counsel Contingency	110	-	-	-	100,000		-	-	-
Total		1,500,609	1,636,637	1,636,637	1,687,642	3.1%	15.50	15.50	15.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
KZ2 - Professional	110	PRO TEM	14,400	13,867	14,400	0.50	0.50	0.50	
County Counselor	110	B534	125,759	125,759	130,596	1.00	1.00	1.00	
Deputy County Counselor	110	B532	99,971	99,972	103,817	1.00	1.00	1.00	
Assistant County Counselor	110	B431	104,391	104,391	108,406	1.00	1.00	1.00	
Chief Attorney	110	B429	339,398	339,398	352,452	4.00	4.00	4.00	
Senior Attorney	110	B327	60,224	61,428	63,791	1.00	1.00	1.00	
Administrative Officer	110	B321	38,019	38,779	40,271	1.00	1.00	1.00	
Administrative Assistant	110	B218	130,566	133,163	138,285	4.00	4.00	4.00	
Office Specialist	110	B115	47,992	48,951	50,834	2.00	2.00	2.00	
Subtotal					1,002,852		15.50	15.50	15.50
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					280,320				
Total Personnel Budget*					1,283,172				

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



● Counselor's Office

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

Fund(s): General Fund 110

63001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	115,455	119,402	119,402	124,977	4.7%
Contractual Services	2,718	4,050	4,050	4,050	0.0%
Debt Service	-	-	-	-	
Commodities	11	100	100	100	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	118,183	123,552	123,552	129,127	4.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	428	428	-	-100.0%
Total Revenue	-	428	428	-	-100.0%
Full-Time Equivalents (FTEs)	2.10	2.10	2.10	2.10	0.0%

Goal(s):

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

● General Legal Services

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

Fund(s): General Fund 110

63003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	962,196	990,679	990,679	1,027,513	3.7%
Contractual Services	275,271	386,288	386,288	288,860	-25.2%
Debt Service	-	-	-	-	
Commodities	18,524	4,250	4,250	4,250	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,255,991	1,381,217	1,381,217	1,320,623	-4.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	358	560	560	365	-34.8%
Total Revenue	358	560	560	365	-34.8%
Full-Time Equivalents (FTEs)	10.60	10.60	10.60	10.60	0.0%

Goal(s):

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



• Sedgwick County Court

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

Fund(s): General Fund 110

63004-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	121,502	125,168	125,168	130,682	4.4%
Contractual Services	3,824	5,200	5,200	5,710	9.8%
Debt Service	-	-	-	-	-
Commodities	1,109	1,500	1,500	1,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	126,434	131,868	131,868	137,892	4.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	91,670	104,104	104,104	93,133	-10.5%
Total Revenue	91,670	104,104	104,104	93,133	-10.5%
Full-Time Equivalents (FTEs)	2.80	2.80	2.80	2.80	0.0%

Goal(s):

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

• External Counsel Contingency

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

Fund(s): General Fund 110

63005-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	100,000	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	-	100,000	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

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

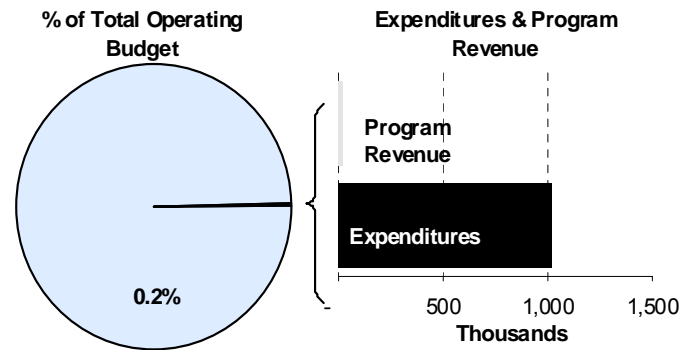
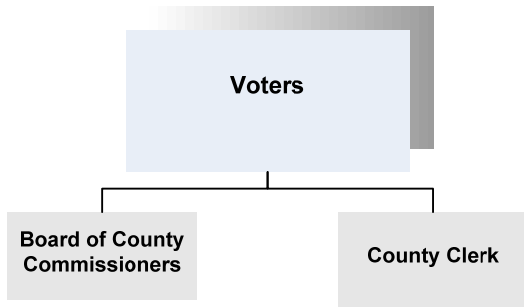




Kelly Arnold
 Sedgwick County Clerk
 525 N Main, Suite 211
 Wichita, Kansas 67203
 316-660-9222
karnold@sedgwick.gov

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
- 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. Beginning in 2010, all Homestead and Sales Tax Refund applications prepared by County Clerk’s staff were required to be filed online with the Kansas Department of Revenue.

Departmental Sustainability Initiatives

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

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

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

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

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

Department Accomplishments

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

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

Efforts have also been made by the County Clerk’s Office to cross train employees in order to assure functions can be performed by more than one

person. Additionally, staff members that show potential to move into key leadership positions are sent to leadership and management training.

Budget Adjustments

Changes to the County Clerk’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

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

Goals & Initiatives

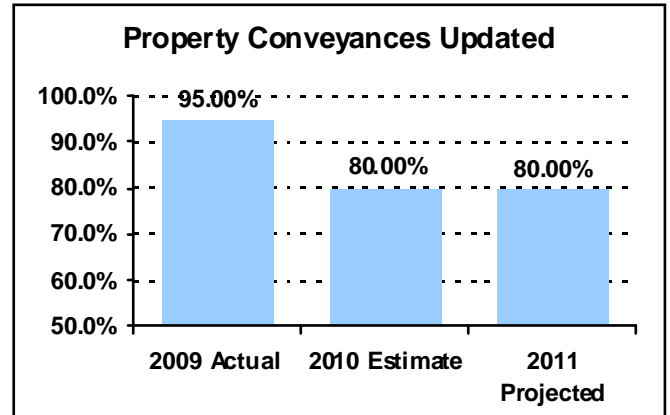
- **Update real property conveyances within five days of receipt**
- **Submit Board of County Commissioner meeting minutes within seven days of the meeting**
- **Accurately complete the tax roll and required abstracts by state mandated deadlines**

PERFORMANCE MEASURE HIGHLIGHTS

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

Percent of Property Conveyances Updated within Five Days -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Update real property conveyances within five days of receipt			
Percent of property conveyances updated within five days (KPI)	95.00%	80.00%	80.00%
Goal: Submit Board of County Commission meeting minutes within seven days of the meeting			
Percent of BoCC minutes submitted within 7 days	47.00%	75.00%	75.00%
Other Measures:			
Number of bond counsel reports	40	40	40
Number of real estate records and tax roll changes processed	78,725	66,000	75,000
Number of BOCC meeting minutes produced	44	49	49
Number of state mandated abstracts and tax district reports	99	99	99
Number of local government budgets reviewed	78	79	79
Number of City and County special assessments spread to tax roll	2,465	1,600	2,500
Total dollar of City and County special assessments spread to tax roll	\$29,536,530	\$17,000,000	\$30,000,000
Number of licenses and permits issued	3,590	3,500	3,500
Homestead tax applications and letter of eligibility prepared	2,398	1,600	2,500
Number of valuation adjustments processed	8,578	3,500	4,000

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total - - -

Budget Summary by Category

Budget Summary by Fund

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	891,205	936,869	936,869	985,701	5.2%
Contractual Services	8,257	12,550	12,550	11,800	-6.0%
Debt Service	-	-	-	-	
Commodities	10,114	21,574	21,574	20,200	-6.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	909,576	970,993	970,993	1,017,701	4.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,538	6,593	6,593	3,849	-41.6%
Other Revenue	15,113	13,315	13,315	15,497	16.4%
Total Revenue	18,651	19,908	19,908	19,346	-2.8%
Full-Time Equivalents (FTEs)	18.50	18.50	18.50	18.50	0.0%

	2010 Revised	2011 Budget
General Fund-110	970,993	1,017,701
Total Expenditures	970,993	1,017,701

Budget Summary by Program

Program	Fund	Expenditures			2011 Budget	% Chg. '10-'11
		2009 Actual	2010 Adopted	2010 Revised		
Administration	110	264,086	287,627	287,627	302,861	5.3%
Tax Administration	110	645,490	683,366	683,366	714,840	4.6%
Total		909,576	970,993	970,993	1,017,701	4.8%

Full-Time Equivalents (FTEs)		
2010 Adopted	2010 Revised	2011 Budget
5.00	5.00	5.00
13.50	13.50	13.50
18.50	18.50	18.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
KZ6 - Administrative Support	110	EXCEPT	14,003	14,924	15,498	0.50	0.50	0.50	
County Clerk	110	ELECT	76,566	76,566	79,511	1.00	1.00	1.00	
Chief Deputy County Clerk	110	B324	53,045	57,352	59,558	1.00	1.00	1.00	
Land Information Manager	110	B323	60,224	61,412	63,774	1.00	1.00	1.00	
Senior Administrative Officer	110	B323	48,359	49,317	51,214	1.00	1.00	1.00	
Administrative Officer	110	B321	41,847	42,674	44,315	1.00	1.00	1.00	
Administrative Specialist	110	B219	69,104	70,473	73,184	2.00	2.00	2.00	
Problem Resolution Specialist	110	B218	32,810	33,465	34,752	1.00	1.00	1.00	
Administrative Assistant	110	B218	28,486	29,056	30,174	1.00	1.00	1.00	
Fiscal Associate	110	B216	147,780	150,728	156,525	5.00	5.00	5.00	
Office Specialist	110	B115	122,065	124,500	129,288	4.00	4.00	4.00	
Subtotal					737,793		18.50	18.50	18.50
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					36				
Benefits					247,872				
Total Personnel Budget*					985,701				

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



• Administration

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

Fund(s): General Fund 110

64001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	256,873	271,527	271,527	287,761	6.0%
Contractual Services	3,477	6,600	6,600	6,200	-6.1%
Debt Service	-	-	-	-	
Commodities	3,736	9,500	9,500	8,900	-6.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	264,086	287,627	287,627	302,861	5.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,104	4,580	4,580	2,372	-48.2%
Other Revenue	15,088	13,315	13,315	15,471	16.2%
Total Revenue	17,192	17,895	17,895	17,843	-0.3%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

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

• Tax Administration

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

Fund(s): General Fund 110

64003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	634,332	665,342	665,342	697,940	4.9%
Contractual Services	4,780	5,950	5,950	5,600	-5.9%
Debt Service	-	-	-	-	
Commodities	6,378	12,074	12,074	11,300	-6.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	645,490	683,366	683,366	714,840	4.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,434	2,013	2,013	1,477	-26.6%
Other Revenue	25	-	-	26	
Total Revenue	1,459	2,013	2,013	1,503	-25.3%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	13.50	0.0%

Goal(s):

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

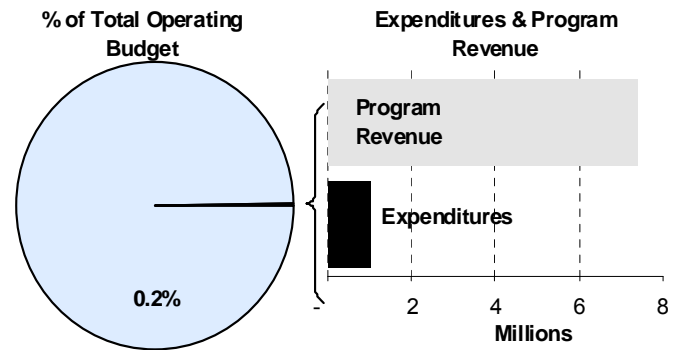
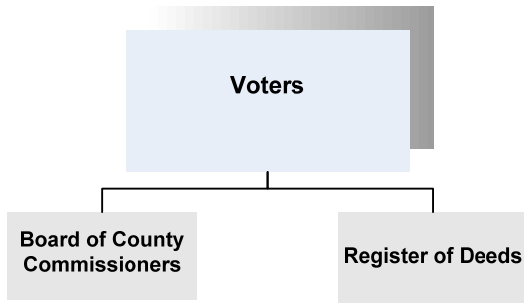




Bill Meek
 Sedgwick County Register of Deeds
 525 N. Main, Suite 227
 Wichita, Kansas 67203
 Phone 316-660-9400 Fax 316-383-8066
wmeek@sedgwick.gov

Mission:

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



Program Information

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

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

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

Per Kansas Statutes the Register of Deeds, in addition to recording transactions, shall have custody of and safely keep and preserve all books, records, deeds, maps,

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

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

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

works closely with other Sedgwick County departments concerning records.

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 sustainability program, which discovers ways of reducing waste throughout the County. This includes recycling items such as cans and paper. Additionally, staff coordinates travel whenever possible by carpooling to meetings and trainings.

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

The Register of Deeds Office constantly seeks to make processes more efficient in an effort to increase 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. With the ability to accept passport applications and the

ability to take passport photos the Register of Deeds office has made it more convenient for the public to apply for their passports.

Department Accomplishments

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

ERecording increases productivity, time efficiency, reduces paper, reduces costs to both the customer and the counties involved, and has the highest level of security available. Electronic recording has been a project the Register of Deeds Office has worked on for years, with many organizations, to make this opportunity a reality.

Also, the Register of Deeds Office is currently working on a film project to ensure that the microfilm backup, of all the documents recorded, is in adequate condition. This project includes a complete inventory of the film, dated from the 1800’s to 1971, to determine film quality and account for every record. Over time, technological advances have been made to microfilm

and because of this enhanced technology, the current film has been converted to higher quality microfilm to ensure its longevity for the future. The record books located in the Register of Deeds Office vault have been scanned and converted to microfilm.

Budget Adjustments

Changes to the Register of Deeds’ 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

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, this has become very valuable to citizens

Goals & Initiatives

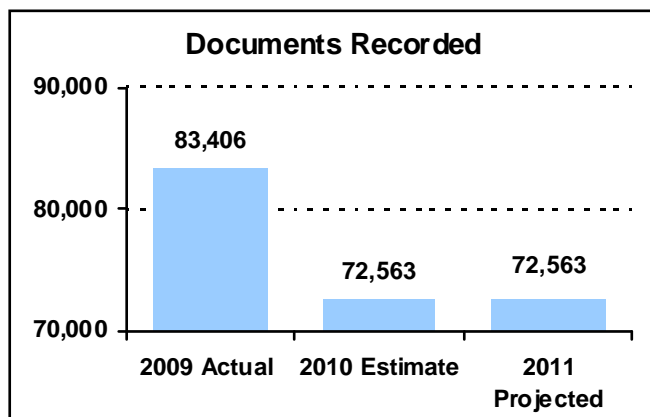
- **Maintain records in an accurate and accessible manner for internal and external customers**
- **Follow Kansas statutory requirements pertaining to filing and archiving records**
- **Continue to make records available on the Register of Deeds website to all citizens**

PERFORMANCE MEASURE HIGHLIGHTS

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

Documents Recorded -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Documents recorded (KPI)	83,406	72,563	72,563
Annual transactions	103,682	85,019	85,019
Total annual mortgages	23,026	17,039	17,039
Number of full-time equivalent employees	20.5	20.5	20.5
Customer Survey of Excellent Service	98%	98%	98%

Significant Adjustments From Previous Budget Year

- No significant adjustments for the budget year

Expenditures Revenue FTEs

Total - - -

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures						General Fund-110	973,487	1,002,938
Personnel	845,430	922,589	922,589	963,699	4.5%			
Contractual Services	5,517	20,523	20,523	9,000	-56.1%			
Debt Service	-	-	-	-				
Commodities	23,432	30,375	30,375	30,239	-0.4%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	874,379	973,487	973,487	1,002,938	3.0%	Total Expenditures	973,487	1,002,938
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	7,481,971	7,780,040	7,780,040	7,401,656	-4.9%			
Other Revenue	22	1,232	1,232	23	-98.1%			
Total Revenue	7,481,993	7,781,272	7,781,272	7,401,679	-4.9%			
Full-Time Equivalents (FTEs)	20.50	20.50	20.50	20.50	0.0%			

Budget Summary by Program						Full-Time Equivalents (FTEs)			
Program	Fund	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Administration	110	260,834	298,973	298,973	300,856	0.6%	3.50	3.50	3.50
Data	110	613,545	674,514	674,514	702,082	4.1%	17.00	17.00	17.00
Total		874,379	973,487	973,487	1,002,938	3.0%	20.50	20.50	20.50

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
KZ6 - Administrative Support	110	EXCEPT	31,720	37,709	39,159	1.50	1.50	1.50	
Register of Deeds	110	ELECT	76,566	76,566	79,511	1.00	1.00	1.00	
Chief Deputy Register of Deeds	110	B324	58,317	59,483	61,771	1.00	1.00	1.00	
Administrative Specialist	110	B219	151,723	158,977	165,091	4.00	4.00	4.00	
Bookkeeper	110	B217	32,515	28,238	29,324	1.00	1.00	1.00	
Fiscal Associate	110	B216	219,445	222,325	230,876	8.00	8.00	8.00	
Fiscal Assistant	110	B216	98,592	99,578	103,408	4.00	4.00	4.00	
Subtotal					709,140		20.50	20.50	20.50
Add:									
Budgeted Personnel Savings (Turnover)					(15,423)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					4,007				
Benefits					265,975				
Total Personnel Budget*					963,699				

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



● Administration

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

Fund(s): General Fund 110

65001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	231,885	248,075	248,075	261,617	5.5%
Contractual Services	5,517	20,523	20,523	9,000	-56.1%
Debt Service	-	-	-	-	-
Commodities	23,432	30,375	30,375	30,239	-0.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	260,834	298,973	298,973	300,856	0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	7,481,971	7,780,040	7,780,040	7,401,656	-4.9%
Other Revenue	22	1,232	1,232	23	-98.1%
Total Revenue	7,481,993	7,781,272	7,781,272	7,401,679	-4.9%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	0.0%

Goal(s):

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

● Data

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

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

Fund(s): General Fund 110

65002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	613,545	674,514	674,514	702,082	4.1%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	613,545	674,514	674,514	702,082	4.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	17.00	17.00	17.00	17.00	0.0%

Goal(s):

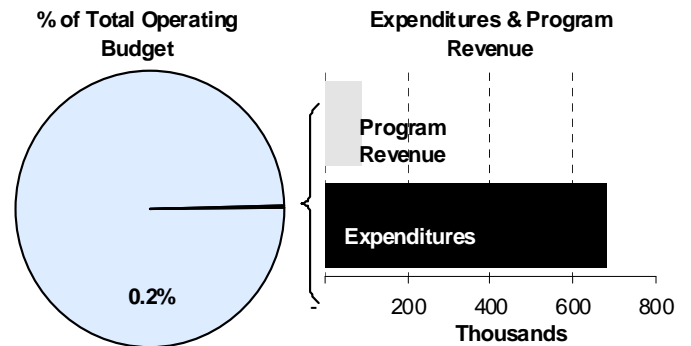
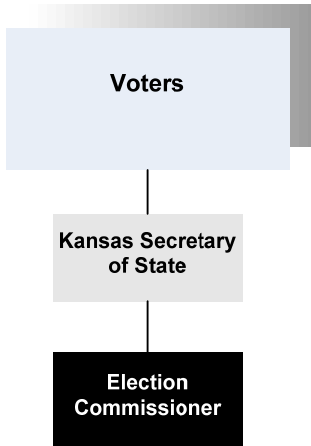
- Follow Kansas Statutory requirements pertaining to filing and archiving records
- Continue to offer telecommuting for the data entry department
- Duplicate and store all records at the Salt Mines to include microfilm, plats, and historical ledger books





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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 cast their vote in an election.

Departmental Sustainability Initiatives

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

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

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

The Election Commissioner continually seeks efficiencies in departmental operations and in the entire election process to enhance the Office’s financial and institutional viability. In recent years, the Election Office greatly reduced discretionary spending and implemented numerous cost and labor-saving measures in order to maintain and even increase the level of services provided to their customers. One change is to provide more services electronically to decrease the need for

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

Department Accomplishments

The 2008 Presidential election saw a record number of voters in Sedgwick County. Of the almost 195,000 that voted, 57 percent voted in advance of Election Day. Approximately 70,000 voted in advance by mail and an additional 40,000 advance-voted in person at the Election Office or one of the 15 satellite advance voting locations. Advance voting continues to grow in popularity in Sedgwick County and these advance percentages are the highest ever seen in Kansas to date.

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

Budget Adjustments

Changes to the Election Commissioner’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds, in addition to a reduction of \$264,454 to adjust for the election cycle and the elimination of an Office Specialist position, shifting the savings to contractual in 2011.

Alignment with County Values

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

Goals & Initiatives

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

Awards & Accreditations

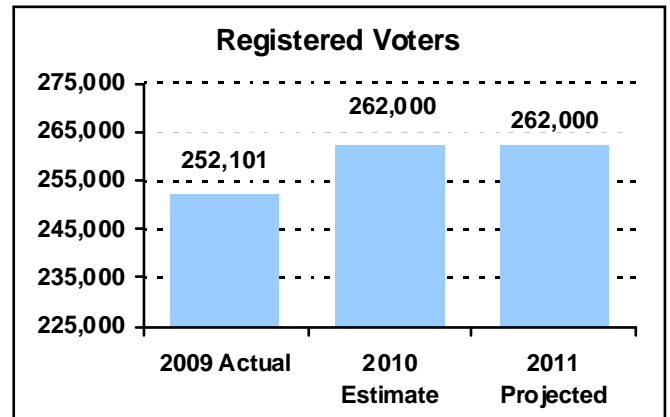
- Margaret Champ Award from the Wichita Association for the Visually Handicapped for working on voter accessibility

PERFORMANCE MEASURE HIGHLIGHTS

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

Registered Voters in Sedgwick County -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Registered voters in Sedgwick County (KPI)	252,101	262,000	262,000
Voter participation rate for April/November elections	9%	54%	24%
Number of advanced ballots cast in April/November elections	6,600	58,000	18,000
Number of permanent FTE’s	9	8	7
Number of polling places on April/November election	63	63	63
Number of registered voters per FTE	28,011	32,750	37,428
Number of April/November votes per voting machine	72.7	241.8	172.0
Number of recounts where results changed	0	0	0

Significant Adjustments From Previous Budget Year

- Eliminate an Office Specialist position and shift savings to contractuels
- Adjustment for election cycle in 2011

Expenditures	Revenue	FTEs
(264,454)		(1.00)

Total	(264,454)	-	(1.00)
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	470,711	506,226	506,226	471,460	-6.9%
Contractual Services	128,001	418,902	418,902	202,409	-51.7%
Debt Service	-	-	-	-	
Commodities	32,354	10,000	10,000	6,500	-35.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	50,000	-	-	-	
Total Expenditures	681,066	935,128	935,128	680,369	-27.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	110,700	28,549	28,549	87,313	205.8%
Other Revenue	151	496	496	377	-24.0%
Total Revenue	110,851	29,045	29,045	87,690	201.9%
Full-Time Equivalents (FTEs)	11.00	10.00	10.00	9.00	-10.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
General Fund-110	935,128	680,369
Total Expenditures	935,128	680,369

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Administration	110	511,822	620,079	620,079	505,046	-18.6%	9.00	9.00	8.00	
Election Operations	110	169,244	315,049	315,049	175,323	-44.4%	1.00	1.00	1.00	
Total		681,066	935,128	935,128	680,369	-27.2%	10.00	10.00	9.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Chief Deputy Election Commission	110	B324	61,590	62,822	65,238	1.00	1.00	1.00	
Administrative Specialist	110	B219	74,084	75,564	78,470	2.00	2.00	2.00	
Fiscal Associate	110	B216	54,390	55,478	57,612	2.00	2.00	2.00	
Office Specialist	110	B115	68,758	70,102	36,063	2.00	2.00	1.00	
Office Assistant	110	B112	27,719	28,268	29,355	1.00	1.00	1.00	
Election Commissioner	110	APPOINT	76,566	76,566	79,511	1.00	1.00	1.00	
Temp: Protective Service	110	0	1,000	1,000	1,038	1.00	1.00	1.00	
Subtotal					347,287		10.00	10.00	9.00
Add:									
Budgeted Personnel Savings (Turnover)					(10,387)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					161				
Benefits					134,399				
Total Personnel Budget*					471,460				

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



• Administration

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

Fund(s): General Fund 110

66001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	470,352	504,473	504,473	470,146	-6.8%
Contractual Services	36,745	105,606	105,606	28,400	-73.1%
Debt Service	-	-	-	-	
Commodities	4,725	10,000	10,000	6,500	-35.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	511,822	620,079	620,079	505,046	-18.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	151	496	496	377	-24.0%
Total Revenue	151	496	496	377	-24.0%
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	8.00	-11.1%

Goal(s):

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

• Election Operations

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

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

Fund(s): General Fund 110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	359	1,753	1,753	1,314	-25.0%
Contractual Services	91,257	313,296	313,296	174,009	-44.5%
Debt Service	-	-	-	-	
Commodities	27,629	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	50,000	-	-	-	
Total Expenditures	169,244	315,049	315,049	175,323	-44.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	110,700	28,549	28,549	87,313	205.8%
Other Revenue	-	-	-	-	
Total Revenue	110,700	28,549	28,549	87,313	205.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

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

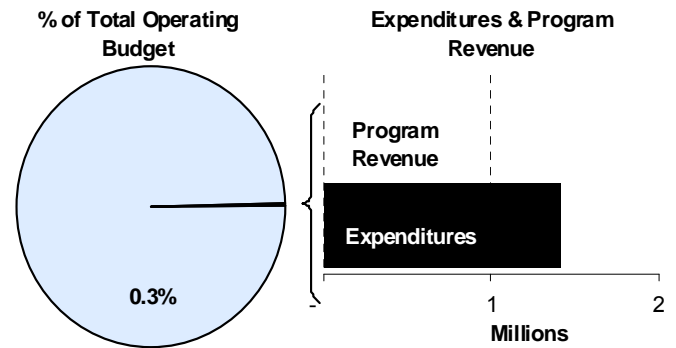
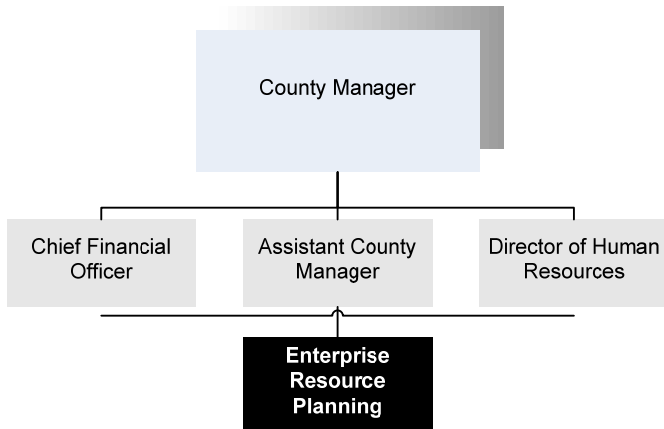




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Mission:

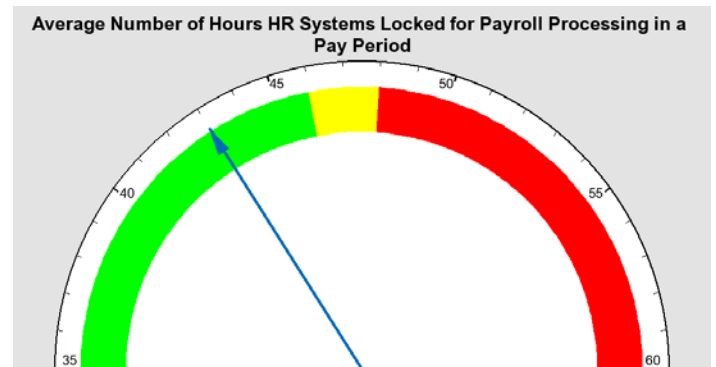
- Improve transaction and decision making processes.



Program Information

The purpose of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, management culture development and innovative application of ERP technology in key government processes. The Department provides staff training, problem resolution, refinement of operations, application of patches, and major upgrades.

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



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

- 2009 Implemented compensation management to automate calculations for pay-for-performance, ESS evaluation score entry and comprehensive reports
- 2009 Created business warehouse extractions to provide a Checkbook view of the County's financial activities

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

Departmental Sustainability Initiatives

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

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

Department Accomplishments

- 2007 Implemented pay for performance in SAP
- 2007 Saved the County \$2 million in consulting fees by implementing a County-wide performance indicator and dashboard system in-house
- 2007 Changes to Accounts Receivable module to calculate interest on certain past due invoices
- 2008 Saved the County \$1.5 million by completing the upgrade of SAP systems (HR, Payroll & Financial Systems for business transactions and Data Warehouse for Analysis) in-house

Alignment with County Values

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

Goals & Initiatives

- **Explore and configure SAP functions to meet the County's needs for transaction and management reporting**
- **Improve business processes by increasing efficiency, enhancing reliability and promoting enterprise thinking**
- **Develop a County-wide business intelligence system to increase transparency and improve decision making**

Awards & Accreditations

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

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

Budget Adjustments

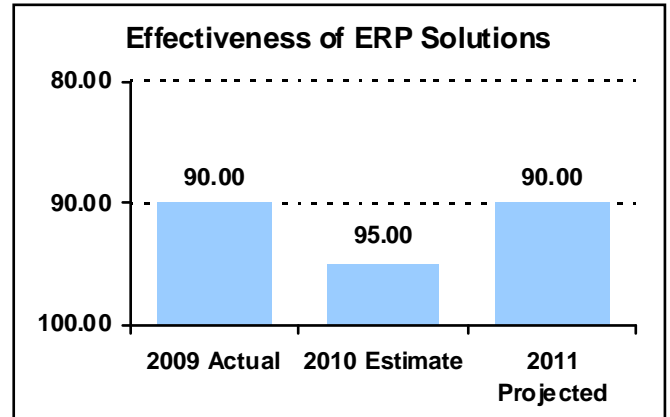
Changes to the ERP 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

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 an index of 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	2009 Actual	2010 Est.	2011 Proj.
Goal: Improve transaction and decision making process			
Effectiveness of ERP Solutions (KPI)	90	95	90
Goal: Explore and configure SAP functions to meet County’s needs for transaction and management reporting			
Percentage of ERP analysts at market level	97%	100%	100%
Goal: Improve business processes by increasing efficiency, enhancing reliability and promoting enterprise thinking			
Average number of hours HR system is locked for payroll processing in a pay period	28	30	30
Total number of hours HR system is locked for payroll processing in a month	61	60	60

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total - - -

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	843,399	1,037,838	1,037,838	1,106,871	6.7%	General Fund-110	1,333,930	1,410,307
Contractual Services	314,175	294,092	278,987	288,436	3.4%			
Debt Service	-	-	-	-	-			
Commodities	20,894	2,000	17,105	15,000	-12.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,178,468	1,333,930	1,333,930	1,410,307	5.7%	Total Expenditures	1,333,930	1,410,307
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	3	-	-	-	-			
Total Revenue	3	-	-	-	-			
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Enterprise Resource Plannir	110	1,178,468	1,333,930	1,333,930	1,410,307	5.7%	10.00	10.00	10.00	
Total		1,178,468	1,333,930	1,333,930	1,410,307	5.7%	10.00	10.00	10.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
ERP Director/BI Architect	110	B431	105,721	105,721	109,787	1.00	1.00	1.00	
SAP Security Administrator	110	B431	72,930	77,658	80,645	1.00	1.00	1.00	
Senior ERP Business Analyst	110	B430	100,537	183,957	191,032	1.00	2.00	2.00	
ERP Business Analyst	110	B429	399,502	320,804	333,143	5.00	4.00	4.00	
BASIS Administrator	110	B428	124,312	135,303	140,507	2.00	2.00	2.00	
Subtotal					855,114		10.00	10.00	10.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					251,757				
Total Personnel Budget*					1,106,871				

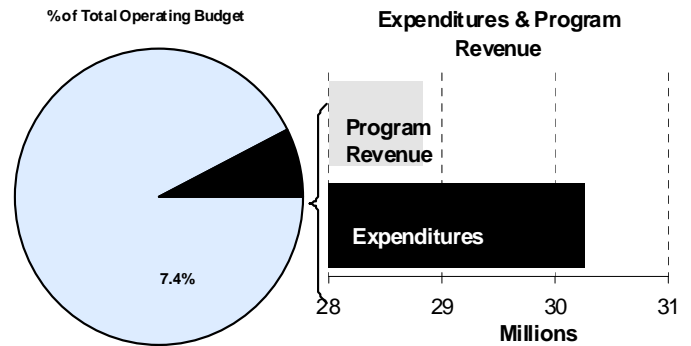
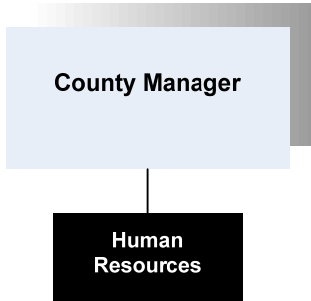
* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.





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Mission:
 □ To build a talented, diversified workforce and develop organizational and individual excellence.



Program Information

The Division of Human Resources is responsible for providing programs that deliver a foundation for excellence and provide equal opportunity for our employees and the public. Programs include staffing services, compensation/classification, performance management, diversity and employee relations, benefit management, and career and organizational development.

Human Resources supports Sedgwick County’s Mission and Goals in the following ways:

Goal 1: To establish and nurture partnerships to ensure effective and efficient delivery of services.

Human Resources has established tactical relationships with peer organizations and community agencies to better serve our customers.

- KS HRePartners, a shared, web-enabled recruitment and applicant management tool
- Kansas Works/KS HRePartners partnership, an automated system of posting of job information to the Kansas Works website
- In collaboration with our HR colleagues at the City of Wichita, we present diversity workshops to

increase our employee’s awareness and understanding of the diverse population we serve

- 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 with workforce development services

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 and supervisors. 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 has a Performance Based Merit Pay System. This program supports the County’s mission to motivate employees and encourage excellence, provide equitable incentives, hold employees accountable for results and reward high performance.

Goal 3: To foster two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions.

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

Goal 4: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community.

Sedgwick County retains a comparable benefit program that meets the needs of the employee. Employees are given an annual opportunity to elect insurance coverage options that suit their needs at a reasonable cost.

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 benefit sign up, forms

processing, applications and distribution of selection rosters, and on-line access to Personnel Policy and Procedures and application for Tuition Reimbursement.

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 and establishing non-discriminatory policies and supervisory consulting and training for implementation of those policies.

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

Department Accomplishments

Maintaining the Performance Based Merit System with added training opportunities for new supervisors; enriched New Employee Orientation; met new requirements impacting FMLA and benefits; improvements to functionality of KS HRePartners; additional supervisory and diversity trainings; and addition of an on-line training initiative, MindLeaders.

Budget Adjustments

Changes to the Human Resource 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. In addition, \$64,075 in funding for the MindLeaders on-line training system has been added for 2011. Most significant is the new approach the County is taking to health care. Using a “Value Based” strategy the County is focusing health care plans to emphasize prevention, wellness, and personal responsibility, and to motivate healthy behavior through personal incentives.

Alignment with County Values

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

Goals & Initiatives

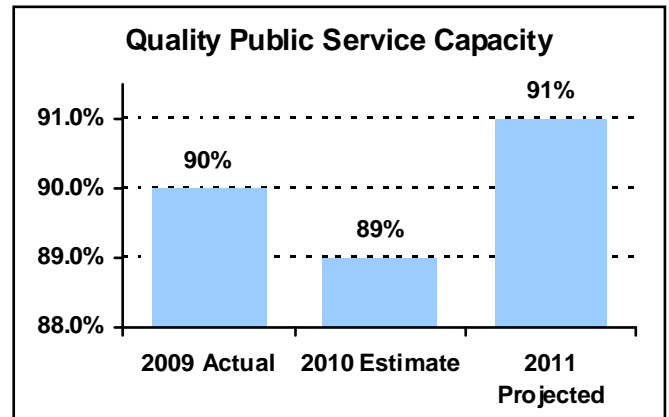
- **Recruitment Goal: Attract a talented and diversified applicant pool.**
KS HRePartners, Wichita Workforce partnership.
- **Retention Goal: Provide Compensation and Benefits Plan that promotes a satisfied and engaged workforce.**
Performance Based Merit Pay system, Succession Planning, Wellness Program.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

PERFORMANCE MEASURE HIGHLIGHTS

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

Organizational capacity to provide quality public service -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services			
Organizational capacity to provide quality public service (KPI)	90%	89%	91%
Goal: To train, encourage and recognize employees for hard work, creativity, and innovation in delivering quality public services			
Actual compensation as a percent of Midpoint	n/a	-1.2%	-1.1%
Goal: To foster two-way communication with citizens and employees to build trust confidence and teamwork			
Response time for internal grievance	100%	100%	100%
Goal: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community			
Percent of occupied seats in development classes	70%	75%	75%
Percent of respondents rating overall services as delighted or satisfied	93%	94%	94%
Number of qualified applicants per vacancy	50	50	50
Percent of minority applicants compared to minorities available in the workforce	150%	150%	150%
Percent of female applicants compared to females available in the workforce	125%	125%	125%
Goal: County benefits will meet the needs of employees for health and life with and regard to cost, access outcomes of service			
Percent of employees survey respondents who answered satisfied or above to their medical benefits	70%	72%	75%
Percent of employees survey respondents who answered satisfied or above to their pharmacy benefits	80%	85%	88%

Significant Adjustments From Previous Budget Year

● Added funding for MindLeaders online training system	Expenditures	Revenue	FTEs
● Added funding for increases in medical insurance and prescription benefit contract	64,075		
	1,429,025		

Total 1,493,100 - -

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	1,125,266	1,200,425	1,200,425	1,260,962	5.0%	General Fund-110	1,361,366	1,427,309
Contractual Services	24,227,046	26,120,439	27,471,599	28,965,950	5.4%	Hlth/Dntl Ins Res-611	27,355,883	28,839,190
Debt Service	-	-	-	-	-			
Commodities	37,502	40,225	45,225	39,587	-12.5%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	25,389,814	27,361,089	28,717,249	30,266,499	5.4%	Total Expenditures	28,717,249	30,266,499
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	24,929,019	26,006,275	27,319,883	28,832,021	5.5%			
Other Revenue	13,529	244	36,244	10,614	-70.7%			
Total Revenue	24,942,548	26,006,519	27,356,127	28,842,635	5.4%			
Full-Time Equivalents (FTEs)	15.50	15.50	15.50	15.50	0.0%			

Budget Summary by Program							Full-Time Equivalents (FTEs)		
Program	Fund	Expenditures			2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
		2009 Actual	2010 Adopted	2010 Revised					
Compensation & Rewards	110	170,151	187,790	187,790	189,135	0.7%	2.50	2.50	2.50
Employee Programs	110	363,263	370,875	375,875	387,375	3.1%	4.70	4.70	4.70
Workforce Development	110	694,191	796,149	797,701	850,799	6.7%	7.30	7.30	7.30
Medical Insurance	611	17,077,498	19,261,982	19,894,498	21,807,020	9.6%	-	-	-
Life Insurance	611	288,160	290,000	300,000	302,725	0.9%	-	-	-
Dental Insurance	611	1,770,412	1,934,282	1,940,692	2,023,191	4.3%	-	-	-
Admin Exp-Hlth&Life	611	138,398	123,311	125,000	125,397	0.3%	-	-	-
Prescription Benefit	611	4,437,735	3,941,007	4,600,000	4,080,821	-11.3%	-	-	-
Vision Insurance	611	357,627	360,000	400,000	399,548	-0.1%	-	-	-
Benefits Management	611	92,378	95,693	95,693	100,488	5.0%	1.00	1.00	1.00
Total		25,389,814	27,361,089	28,717,249	30,266,499	5.4%	15.50	15.50	15.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Temp: Administrative Support	110	EXCEPT	29,280	30,598	31,775	0.50	0.50	0.50
HR Director	110	B531	96,375	96,374	100,081	1.00	1.00	1.00
Assistant Director of Human Reso	110	B327	140,968	143,771	149,301	2.00	2.00	2.00
HR Specialist - Compliance	110	B325	-	68,616	71,255	-	1.00	1.00
HR Specialist - Class/Comp	110	B325	60,204	61,391	63,752	1.00	1.00	1.00
Diversity & Employee Relations O	110	B325	54,595	55,686	57,828	1.00	1.00	1.00
HR Specialist - Org & Profession	110	B325	48,415	49,385	51,284	1.00	1.00	1.00
HR Specialist	110	B325	67,287	-	-	1.00	-	-
HR Project Assistant	110	B321	43,794	44,661	46,379	1.00	1.00	1.00
HR Assistant - Records	110	B218	81,784	83,398	86,606	2.00	2.00	2.00
Administrative Assistant	110	B218	42,048	42,882	44,531	1.00	1.00	1.00
HR Assistant	110	B218	82,899	-	-	2.00	-	-
HR Assistant - Employment	110	B217	34,226	119,445	124,039	1.00	3.00	3.00
HR Specialist - Benefits	611	B325	70,794	70,794	73,517	1.00	1.00	1.00
Subtotal					900,348	15.50	15.50	15.50
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,286			
Benefits					359,328			
Total Personnel Budget*					1,260,962			

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



• Compensation & Rewards

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

Fund(s): General Fund 110

81001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	169,861	179,891	179,891	188,845	5.0%
Contractual Services	290	7,530	7,530	290	-96.1%
Debt Service	-	-	-	-	-
Commodities	-	369	369	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	170,151	187,790	187,790	189,135	0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

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

• Employee Programs

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

Fund(s): General Fund 110

81002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	319,706	328,439	328,439	343,818	4.7%
Contractual Services	37,736	33,163	33,163	37,736	13.8%
Debt Service	-	-	-	-	-
Commodities	5,821	9,273	14,273	5,821	-59.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	363,263	370,875	375,875	387,375	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.70	4.70	4.70	4.70	0.0%

Goal(s):

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



• Workforce Development

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

Fund(s): General Fund 110

81003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	543,321	596,402	596,402	627,811	5.3%
Contractual Services	119,189	169,164	170,716	189,222	10.8%
Debt Service	-	-	-	-	-
Commodities	31,681	30,583	30,583	33,766	10.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	694,191	796,149	797,701	850,799	6.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	244	244	10	-95.9%
Total Revenue	10	244	244	10	-95.9%
Full-Time Equivalents (FTEs)	7.30	7.30	7.30	7.30	0.0%

Goal(s):

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

• Medical Insurance

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

Fund(s): Hlth/Dntl Ins Res 611

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	17,077,498	19,261,982	19,894,498	21,807,020	9.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	17,077,498	19,261,982	19,894,498	21,807,020	9.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	17,964,406	19,261,982	19,858,498	21,799,072	9.8%
Other Revenue	13,519	-	36,000	10,604	-70.5%
Total Revenue	17,977,926	19,261,982	19,894,498	21,809,676	9.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

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



● Life Insurance

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

Fund(s): Hlth/Dntl Ins Res 611

74003-611

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	288,160	290,000	300,000	302,725	0.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	288,160	290,000	300,000	302,725	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	370,165	290,000	300,000	302,725	0.9%
Other Revenue	-	-	-	-	-
Total Revenue	370,165	290,000	300,000	302,725	0.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

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

● Dental Insurance

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

Fund(s): Hlth/Dntl Ins Res 611

74004-611

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,770,412	1,934,282	1,940,692	2,023,191	4.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,770,412	1,934,282	1,940,692	2,023,191	4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,906,522	1,934,282	1,940,692	2,023,191	4.3%
Other Revenue	-	-	-	-	-
Total Revenue	1,906,522	1,934,282	1,940,692	2,023,191	4.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

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



• Administrative Expense-Health & Life

Administration and miscellaneous expense are the costs to manage the employee benefits plans sponsored by the County. These include the plan cost associated with the management of medical, pharmacy, dental, vision, life, flexible spending accounts, and annual flu shots.

Fund(s): Hlth/Dntl Ins Res 611

74005-611

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	138,398	123,311	125,000	125,397	0.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	138,398	123,311	125,000	125,397	0.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	123,311	125,000	125,397	0.3%
Other Revenue	-	-	-	-	-
Total Revenue	-	123,311	125,000	125,397	0.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits

• Prescription Benefit

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

Fund(s): Hlth/Dntl Ins Res 611

74006-611

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	4,437,735	3,941,007	4,600,000	4,080,821	-11.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,437,735	3,941,007	4,600,000	4,080,821	-11.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,331,277	3,941,007	4,600,000	4,080,821	-11.3%
Other Revenue	-	-	-	-	-
Total Revenue	4,331,277	3,941,007	4,600,000	4,080,821	-11.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

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



• Vision Insurance

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

Fund(s): Hlth/Dntl Ins Res 611

74007-611

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	357,627	360,000	400,000	399,548	-0.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	357,627	360,000	400,000	399,548	-0.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	356,649	360,000	400,000	399,548	-0.1%
Other Revenue	-	-	-	-	-
Total Revenue	356,649	360,000	400,000	399,548	-0.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

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

• Benefits Management

The Benefits Management fund includes the Human Resources Benefit Manager position, employee benefits, and salary. Revenue is from County contributions, contributions of active employees, retirees, and COBRA participants.

Fund(s): Hlth/Dntl Ins Res 611

74009-611

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	92,378	95,693	95,693	100,488	5.0%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	92,378	95,693	95,693	100,488	5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	95,693	95,693	101,267	5.8%
Other Revenue	-	-	-	-	-
Total Revenue	-	95,693	95,693	101,267	5.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

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

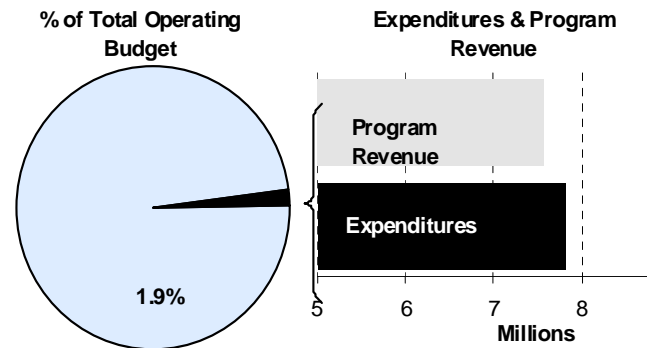
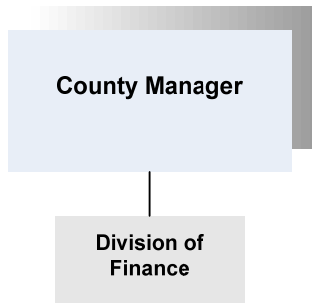




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Mission:

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



Program Information

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

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

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

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

The Division of Finance is responsible for training all County employees involved with conducting financial business using the SAP accounting system. Initial and later refresher training each cover payroll entry, funds management, purchasing, and the accounts payable process.

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

Revenues displayed in the Division of Finance include all tax revenue deposited into the General Fund. These revenues support all General Fund departments in the

County. Due to the way this revenue is recorded, 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, 2009. An unqualified opinion is the highest opinion an entity can receive. In non-accounting terms, the auditors concluded the answer was 'yes' to each of three principal questions. They are:

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

Departmental Sustainability Initiatives

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

To mitigate their impact on the environment, the departments within the Division of Finance strive for environmental sustainability. Their efforts include recycling paper, using electronic files and implementing new technologies to reduce paper usage, and promoting carpooling to conferences, meetings, and trainings whenever possible. The Division of Finance also has

staff members who serve on the County's Sustainability Task Force and the Waste Minimization Team.

Regarding social equity, the Division of Finance has taken steps to ensure that services are provided in a fair and equitable manner. One way this is done is by providing financial documents to the public in multiple formats including on CD, on the County's website, and in hard copy. The Purchasing department also provides training 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 2010 included retention of the County's outstanding credit rating of AAA from Standard and Poor's, AAA from FitchRatings and Aa1 from Moody's; earning the Certificate of Achievement in Financial Reporting for the 28th consecutive year, the award for Distinguished Budget Presentation Award for the 27th consecutive year and the Popular Annual Financial Reporting Award for the 2nd consecutive year.

Budget Adjustments

Changes to the Division of Finance's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

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

Goals & Initiatives

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

Awards & Accreditations

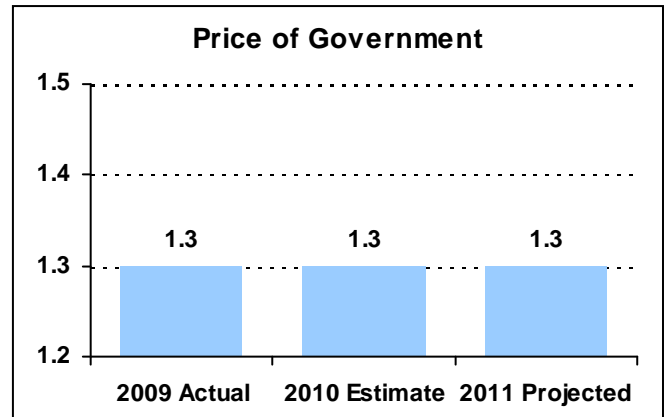
- GFOA's Certificate of Achievement in Financial Reporting
- GFOA's Distinguished Budget Presentation Award

PERFORMANCE MEASURE HIGHLIGHTS

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

Price of Government -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Deliver financial management services of the highest quality possible within the applicable resources and time constraints			
Price of Government (cents per dollar of personal income) (KPI)	1.3	1.3	1.3
Goal: Provide accurate, timely analysis and data to those who need it to make good decisions			
Pertinent management letter and audit findings	0	0	0
Number of budgetary funds with an ending fund balance below the minimum balance requirements for all funds subject to the fund balance policy	1	1	1
Goal: Continuously improve the timeliness and quality of information and services provided by the Division of Finance			
Standard & Poor's Financial Management Assessment score (an organization can receive a score of Vulnerable, Standard, Good, or Strong)	Strong	Strong	Strong

Significant Adjustments From Previous Budget Year

• No significant adjustments for the budget year

Expenditures Revenue FTEs

Total - - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	2,956,376	3,317,586	3,317,586	3,412,536	2.9%	General Fund-110	4,171,575	4,470,941
Contractual Services	3,574,873	4,391,078	4,352,711	4,248,089	-2.4%	Risk Mgmt. Res.-612	1,600,392	1,348,831
Debt Service	-	-	-	-	-	Workers' Comp.-613	2,086,619	1,988,255
Commodities	138,582	107,560	103,060	99,270	-3.7%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	42,362	85,229	48,132	-43.5%			
Interfund Transfers	34,631	-	-	-	-			
Total Expenditures	6,704,463	7,858,586	7,858,586	7,808,027	-0.6%	Total Expenditures	7,858,586	7,808,027
Revenue								
Taxes	127,377,344	136,311,446	136,311,446	128,704,415	-5.6%			
Intergovernmental	4,840	-	-	5,135				
Charges For Service	1,890,709	2,072,607	2,023,239	1,988,859	-1.7%			
Other Revenue	18,183,919	14,635,534	14,635,534	14,788,182	1.0%			
Total Revenue	147,456,811	153,019,587	152,970,219	145,486,591	-4.9%			
Full-Time Equivalents (FTEs)	43.00	43.00	43.00	43.00	0.0%			

Budget Summary by Program

Program	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
	2009	2010	2010	2011			2010	2010	2011
	Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
CFO	561,835	523,029	547,029	581,291	6.3%	3.00	3.00	3.00	
Budget	486,928	515,794	515,794	539,279	4.6%	6.00	6.00	6.00	
Accounting	1,826,830	1,921,100	1,897,100	2,168,989	14.3%	13.00	13.00	13.00	
Purchasing	653,445	724,150	724,150	694,307	-4.1%	9.00	9.00	9.00	
Risk Management	2,841,185	3,687,011	3,687,011	3,337,086	-9.5%	4.00	4.00	4.00	
Finance Support	334,240	487,502	487,502	487,075	-0.1%	8.00	8.00	8.00	
Total	6,704,463	7,858,586	7,858,586	7,808,027	-0.6%	43.00	43.00	43.00	

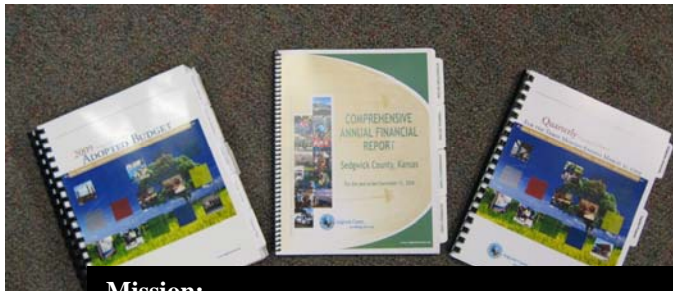


Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Chief Financial Officer	110	B534	127,819	127,819	132,735	1.00	1.00	1.00
Assistant Chief Financial Office	110	B533	105,178	105,178	109,223	1.00	1.00	1.00
Purchasing Director	110	B431	91,003	91,003	94,503	1.00	1.00	1.00
Budget Director	110	B431	90,925	90,925	94,422	1.00	1.00	1.00
County Controller	110	B431	90,925	90,925	94,422	1.00	1.00	1.00
Tax System Director	110	B429	70,122	71,518	74,269	1.00	1.00	1.00
Principal Management Analyst	110	B327	70,255	71,660	74,416	1.00	1.00	1.00
Management Analyst III	110	B326	111,774	114,009	118,394	2.00	2.00	2.00
Revenue Manager	110	B326	75,558	75,558	78,464	1.00	1.00	1.00
Accounting Manager	110	B326	69,745	71,123	73,859	1.00	1.00	1.00
Payroll Manager	110	B326	54,155	55,238	57,363	1.00	1.00	1.00
Principal Accountant	110	B326	52,324	53,370	55,423	1.00	1.00	1.00
Senior Purchasing Agent	110	B325	116,486	118,800	123,369	2.00	2.00	2.00
Special Projects Manager	110	B325	51,638	47,258	49,076	1.00	1.00	1.00
Management Analyst II	110	B324	90,250	92,055	95,596	2.00	2.00	2.00
Senior Accountant	110	B324	45,278	91,021	94,522	1.00	2.00	2.00
Internal Auditor	110	B324	44,209	45,093	46,827	1.00	1.00	1.00
Purchasing Agent	110	B322	125,420	127,167	132,058	3.00	3.00	3.00
Senior Revenue Specialist	110	B322	53,917	54,995	57,110	1.00	1.00	1.00
Training Coordinator	110	B322	51,638	52,672	54,698	1.00	1.00	1.00
Payroll Analyst	110	B322	39,994	38,043	39,506	1.00	1.00	1.00
Administrative Officer	110	B321	52,083	53,119	55,162	1.00	1.00	1.00
Accountant	110	B220	33,105	-	-	1.00	-	-
Administrative Specialist	110	B219	81,486	83,101	86,297	2.00	2.00	2.00
Accounting Technician	110	B218	179,743	183,152	190,196	6.00	6.00	6.00
Purchasing Technician	110	B218	70,751	72,157	74,932	2.00	2.00	2.00
Fiscal Associate	110	B216	28,182	28,746	29,852	1.00	1.00	1.00
Risk Manager	612	B430	44,864	44,864	46,590	0.50	0.50	0.50
Safety Training Coordinator	612	B325	-	62,439	64,841	-	1.00	1.00
Safety Coordinator	612	B325	61,228	-	-	1.00	-	-
Claim Adjuster	612	B322	41,492	42,322	43,950	1.00	1.00	1.00
Risk Manager	613	B430	44,864	44,864	46,590	0.50	0.50	0.50
Work Comp Specialist	613	B322	42,726	43,581	45,257	1.00	1.00	1.00
Subtotal					2,433,922	43.00	43.00	43.00
Add:								
Budgeted Personnel Savings (Turnover)					(17,699)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					456			
Benefits					995,857			
Total Personnel Budget*					3,412,536			

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

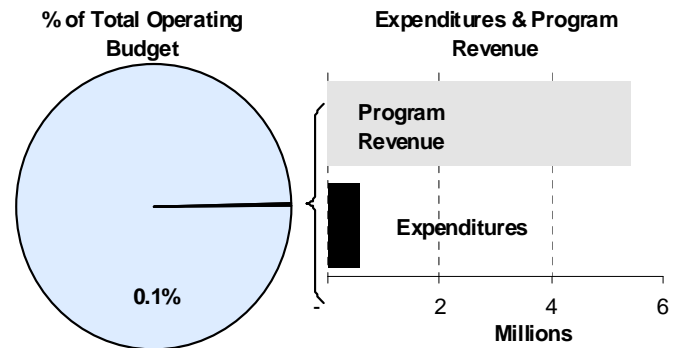
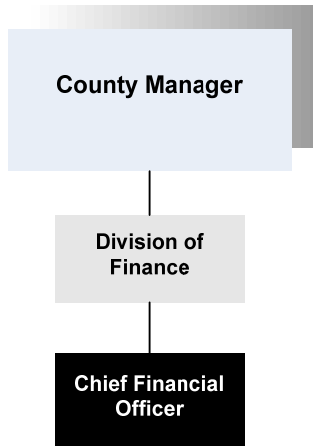




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Mission:

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



Program Information

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

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

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

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

In 2010, the County retained its credit ratings of AAA from Standard and Poor’s as well as FitchRatings and Aa1 Moody’s Investor Services. These high bond ratings are also due in part to Sedgwick County’s debt management policy. Sedgwick County issues bonds to finance projects like roads, bridges, special assessments, and certain types of building improvements. The debt management policy prescribes when and how the County may borrow money through the issuance of bonds and temporary notes, and sets limits on the amount of debt the County may issue.

Sedgwick County’s investment policy was revised by the Board of County Commissioners in 2009. 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. One initiative has been the gradual consolidation within the Finance division of data entry in the purchasing and accounts payable systems that was formerly performed by operating departments throughout the government. This allows County operating departments to concentrate on providing services to citizens while Finance ensures consistent data entry across the organization; adherence to policies; and tighter internal controls; all resulting in more reliable information available for management.

To mitigate the Department’s impact on the environment, the Chief Financial Officer encourages staff to recycle paper, aluminum cans, and cardboard. Additionally, staff members are encouraged to coordinate their travel and carpool to conferences, meetings, and trainings whenever possible.

Department Accomplishments

In 2009, access to the County’s on-line checkbook was provided to any citizen via the internet. Found at the County’s website www.SedgwickCounty.org the checkbook allows viewers to see every expenditure and receipt recorded by the County since 2002, and to sort the information by transaction, by vendor receiving county payments, by type of expenditure or revenue, by organization unit or function of government, and by year.

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

Budget Adjustments

Changes to the Chief Financial Officer’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

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

Goals & Initiatives

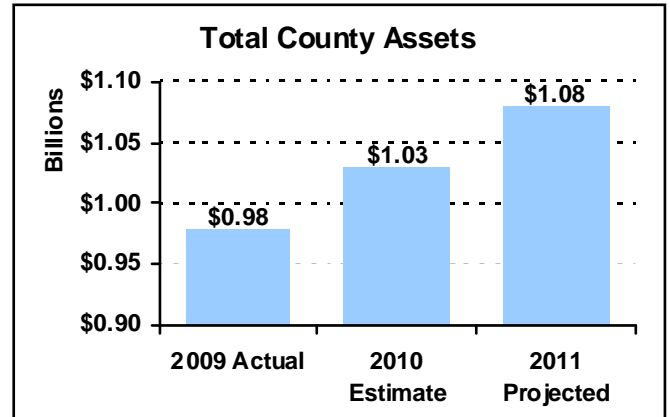
- **Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government**
- **Safeguard County assets**
- **Support the Division of Finance departments in achieving their individual goals**
- **Continue to receive the highest bond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

PERFORMANCE MEASURE HIGHLIGHTS

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

Total County Assets -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Safeguard County assets			
Total County assets (KPI)	\$997.8M	\$1.03B	\$1.08B
Investment portfolio size	\$530.2M	\$450.7M	\$443.3M
Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government			
Price of Government (cents per dollar of personal income)	1.3	1.3	1.3
General Fund unreserved fund balance at year end	\$60.0M	\$61.9M	\$54.4M
Division of Finance expenditures as a percent of County operating fund expenditures	1.96%	1.84%	2.01%
County debt per citizen	\$358	\$343	\$394
Goal: Continue to receive the highest bond rating awarded			
Standard & Poor’s bond rating	AAA	AAA	AAA
Moody’s bond rating	Aa1	Aa1	Aa1
Fitch bond rating	AAA	AAA	AAA

Significant Adjustments From Previous Budget Year

• No significant adjustments for the budget year

Expenditures Revenue FTEs

Total

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	376,374	374,379	374,379	393,976	5.2%	General Fund-110	547,029	581,291
Contractual Services	177,332	142,650	168,150	177,315	5.5%			
Debt Service	-	-	-	-				
Commodities	8,129	6,000	4,500	10,000	122.2%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	561,835	523,029	547,029	581,291	6.3%	Total Expenditures	547,029	581,291
Revenue								
Taxes	127,377,344	136,311,446	136,311,446	128,704,415	-5.6%			
Intergovernmental	4,840	-	-	5,135				
Charges For Service	18,800	23,386	23,386	19,178	-18.0%			
Other Revenue	10,731,815	7,983,596	7,983,596	9,417,355	18.0%			
Total Revenue	138,132,799	144,318,428	144,318,428	138,146,083	-4.3%			
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
CFO	110	561,835	523,029	547,029	581,291	6.3%	3.00	3.00	3.00	
Total		561,835	523,029	547,029	581,291	6.3%	3.00	3.00	3.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Chief Financial Officer	110	B534	127,819	127,819	132,735	1.00	1.00	1.00	
Assistant Chief Financial Office	110	B533	105,178	105,178	109,223	1.00	1.00	1.00	
Administrative Officer	110	B321	52,083	53,119	55,162	1.00	1.00	1.00	
Subtotal					297,120		3.00	3.00	3.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					96,856				
Total Personnel Budget*					393,976				

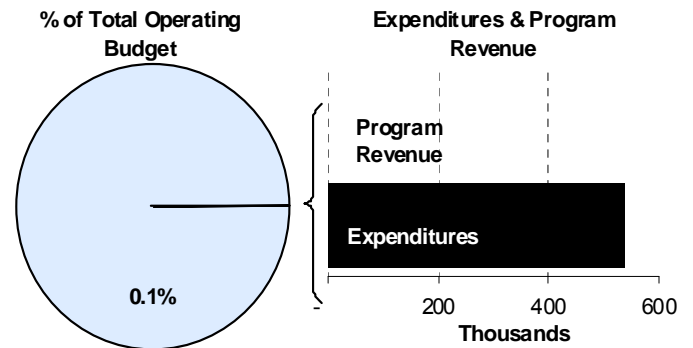
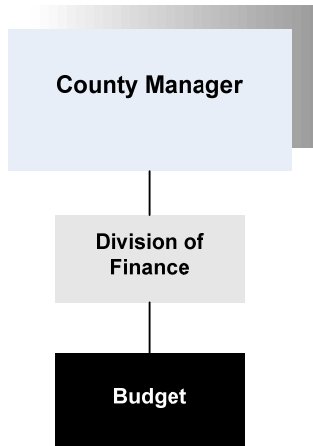
* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.





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



Program Information

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

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

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

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

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

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

Departmental Sustainability Initiatives

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

To mitigate its impact on the environment, the Budget Office replaced its 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 constantly is used 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. A future challenge for the Office will be developing budgets to pay for upcoming capital projects and new

programs while maintaining a structurally balanced budget and retain financial viability for the organization.

Department Accomplishments

For 27 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.

Budget Adjustments

Changes to Budget’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

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

Goals & Initiatives

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

Awards & Accreditations

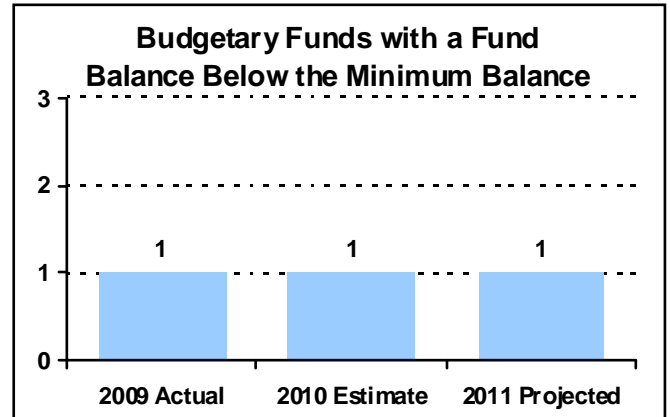
- **Government Finance Officers Association Distinguished Budget Presentation Award – 27th Consecutive Year**

PERFORMANCE MEASURE HIGHLIGHTS

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

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

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Maintain unreserved fund balances as directed by the County’s fund balance policy			
Number of budgetary funds with an ending unreserved fund balance below the minimum balance requirements for all funds subject to the fund balance policy (KPI)	1	1	1
Goal: Provide County decision-makers with accurate and timely budget and financial planning information			
Accuracy of financial plan revenue projections – property tax supported funds (excludes transfers from other funds) (- indicates under estimated, + indicates over estimated)	+0.2%	+/-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)	-2.0%	+/-5.0%	+/-5.0%
Goal: Ensure that pertinent and accurate budget information is accessible to the public			
Received GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	468,746	495,245	495,245	518,730	4.7%	General Fund-110	515,794	539,279
Contractual Services	10,702	11,656	11,656	10,996	-5.7%			
Debt Service	-	-	-	-				
Commodities	7,481	8,893	8,893	9,553	7.4%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	486,928	515,794	515,794	539,279	4.6%	Total Expenditures	515,794	539,279
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
Total Revenue	-	-	-	-				
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Budget Office	110	486,928	515,794	515,794	539,279	4.6%	6.00	6.00	6.00	
Total		486,928	515,794	515,794	539,279	4.6%	6.00	6.00	6.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Budget Director	110	B431	90,925	90,925	94,422	1.00	1.00	1.00
Principal Management Analyst	110	B327	70,255	71,660	74,416	1.00	1.00	1.00
Management Analyst III	110	B326	111,774	114,009	118,394	2.00	2.00	2.00
Management Analyst II	110	B324	90,250	92,055	95,596	2.00	2.00	2.00
Subtotal					382,828	6.00	6.00	6.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					135,902			
Total Personnel Budget*					518,730			

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

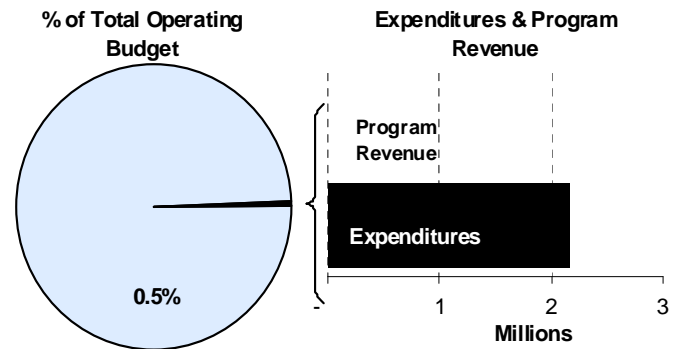
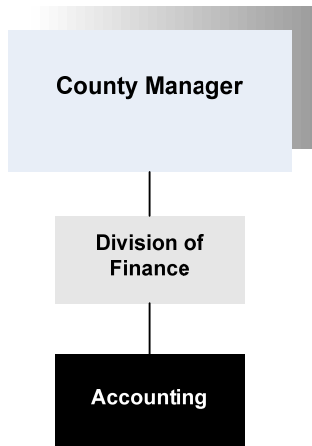




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Mission:

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



Program Information

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

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

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

Major functions performed by the Accounting Department include:

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

Investing “idle funds” in secure investments until money is needed to pay for expenses is one of the primary roles of the Accounting Department. This is particularly important for Sedgwick County 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 its impact on the environment, the Accounting Department participates in multiple environmentally friendly activities, including recycling paper and using electronic files rather than paper when possible. Additionally, the Accounting Department posts electronic reports to the County website so more citizens can access the information without requiring hard copies of extensive reports.

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

In relationship to social equity, Accounting provides services to its internal customers, all County departments, as quickly and effectively as possible. Accounting also assigns responsibilities across its team

members and cross-train staff so that services can be provided at all times.

Department Accomplishments

An initiative for the Accounting Department is the creation of the Popular Annual Financial Report (PAFR) for citizens. For three years, the PAFR has been published for the purpose of concisely presenting, in a brochure-type document, the actual financial results of the County for the previous fiscal year. The report provides community highlights as well as key County service indicators which enable citizens to gain a quick view of the County “business.”

Citizens are also directed to the Sedgwick County website for more detailed financial information in the Comprehensive Annual Financial Report (CAFR) or budget documents. The end goal is a more financially transparent Sedgwick County. In 2010, the Government Finance Officers Association (GFOA) presented Accounting with the Certificate of Achievement for Financial Reporting for its CAFR and the Popular Annual Financial Reporting Award for its PAFR.

The Accounting Department is addressing succession planning and staff development through training opportunities from the GFOA and by staying current with both grant making and federal and state regulatory requirements. Both organizational and personal leadership development are the focus of departmental training for all Accounting team members. Employees are given growth opportunities in all areas of their careers and encouraged to develop their skills.

Budget Adjustments

Changes to Accounting’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds, as well as \$201,252 to cover increases in merchant service fees.

Alignment with County Values

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

Goals & Initiatives

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

Awards & Accreditations

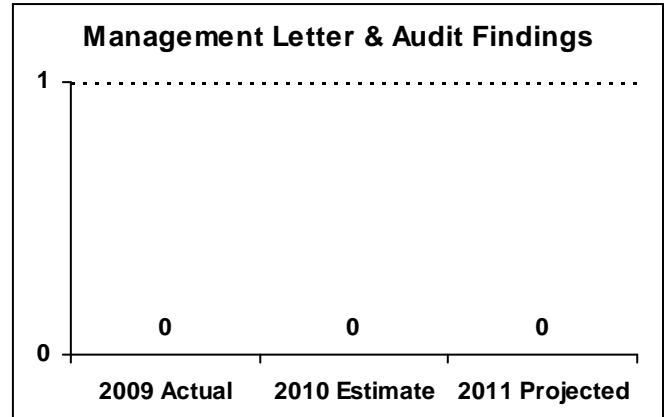
- **Government Finance Officers Association Certificate of Excellence in Financial Reporting**

PERFORMANCE MEASURE HIGHLIGHTS

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

Pertinent Management Letter and Audit Findings -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Provide adequate internal control structure to safeguard County assets			
Pertinent management letter and audit findings (KPI)	0	0	0
Goal: Prudently manage County financial resources			
Maintain a minimum debt rating of AA+ (S&P)	AAA	AAA	AAA
Process vendor payments within average 7 days of document entry	3.6	3.6	3.6
Average number of off-cycle payroll payments per period	1.7	2	2
Investment return compared to benchmark	+	Even	-
Goal: Provide accurate and timely financial information to decision-makers			
Comments received from GFOA financial reporting	5	4	5

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Adjustment for increases in merchant service fees	201,252		

Total 201,252 - -

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	764,800	853,630	853,630	897,272	5.1%	General Fund-110	1,897,100	2,168,989
Contractual Services	1,045,254	1,005,370	984,370	1,222,517	24.2%			
Debt Service	-	-	-	-	-			
Commodities	16,776	62,100	59,100	49,200	-16.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,826,830	1,921,100	1,897,100	2,168,989	14.3%	Total Expenditures	1,897,100	2,168,989
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	6,217,929	5,137,984	5,137,984	3,991,703	-22.3%			
Total Revenue	6,217,929	5,137,984	5,137,984	3,991,703	-22.3%			
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Accounts Payable	110	226,071	301,387	301,387	311,048	3.2%	5.00	5.00	5.00	
Payroll	110	143,940	152,589	152,589	142,475	-6.6%	2.00	2.00	2.00	
Revenue Management	110	1,165,379	1,131,851	1,131,851	1,318,918	16.5%	2.00	2.00	2.00	
General Accounting	110	291,440	335,273	311,273	396,548	27.4%	4.00	4.00	4.00	
Total		1,826,830	1,921,100	1,897,100	2,168,989	14.3%	13.00	13.00	13.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
County Controller	110	B431	90,925	90,925	94,422	1.00	1.00	1.00
Revenue Manager	110	B326	75,558	75,558	78,464	1.00	1.00	1.00
Accounting Manager	110	B326	69,745	71,123	73,859	1.00	1.00	1.00
Payroll Manager	110	B326	54,155	55,238	57,363	1.00	1.00	1.00
Principal Accountant	110	B326	52,324	53,370	55,423	1.00	1.00	1.00
Senior Accountant	110	B324	45,278	91,021	94,522	1.00	2.00	2.00
Senior Revenue Specialist	110	B322	53,917	54,995	57,110	1.00	1.00	1.00
Payroll Analyst	110	B322	39,994	38,043	39,506	1.00	1.00	1.00
Accountant	110	B220	33,105	-	-	1.00	-	-
Administrative Specialist	110	B219	35,974	36,693	38,104	1.00	1.00	1.00
Accounting Technician	110	B218	57,131	58,818	61,080	2.00	2.00	2.00
Fiscal Associate	110	B216	28,182	28,746	29,852	1.00	1.00	1.00
Subtotal					679,705	13.00	13.00	13.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					456			
Benefits					217,111			
Total Personnel Budget*					897,272			

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



• Accounts Payable

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

Fund(s): General Fund 110

72001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	210,193	251,387	251,387	261,048	3.8%
Contractual Services	9,269	18,000	18,000	18,000	0.0%
Debt Service	-	-	-	-	
Commodities	6,609	32,000	32,000	32,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	226,071	301,387	301,387	311,048	3.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	-	
Total Revenue	10	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

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

• Payroll

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

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

Fund(s): General Fund 110

72002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	131,504	139,089	139,089	128,975	-7.3%
Contractual Services	7,317	6,500	6,500	7,500	15.4%
Debt Service	-	-	-	-	
Commodities	5,119	7,000	7,000	6,000	-14.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	143,940	152,589	152,589	142,475	-6.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	117	26	26	-	-100.0%
Total Revenue	117	26	26	-	-100.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

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



● Revenue Management

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

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

Fund(s): General Fund 110

72003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	165,595	172,881	172,881	180,701	4.5%
Contractual Services	998,152	951,370	951,370	1,135,017	19.3%
Debt Service	-	-	-	-	-
Commodities	1,632	7,600	7,600	3,200	-57.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,165,379	1,131,851	1,131,851	1,318,918	16.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	6,217,802	5,133,645	5,133,645	3,991,703	-22.2%
Total Revenue	6,217,802	5,133,645	5,133,645	3,991,703	-22.2%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

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

● General Accounting

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

Fund(s): General Fund 110

72004-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	257,509	290,273	290,273	326,548	12.5%
Contractual Services	30,516	29,500	8,500	62,000	629.4%
Debt Service	-	-	-	-	-
Commodities	3,415	15,500	12,500	8,000	-36.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	291,440	335,273	311,273	396,548	27.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	4,313	4,313	-	-100.0%
Total Revenue	-	4,313	4,313	-	-100.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

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

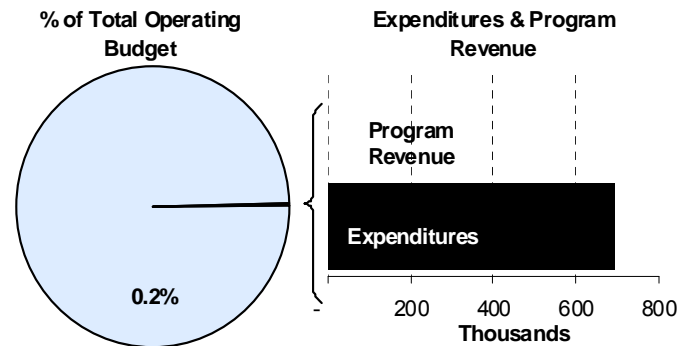
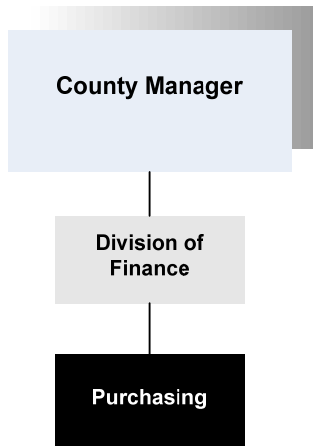




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Mission:

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



Program Information

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

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

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

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

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

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

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

Departmental Sustainability Initiatives

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

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

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

services. The Purchasing Department ensures that services and assistance are delivered in a fair and equitable manner by purchasing policies and providing training for departments and vendors.

Department Accomplishments

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

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

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

processes.

Budget Adjustments

Changes to Purchasing’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

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

Goals & Initiatives

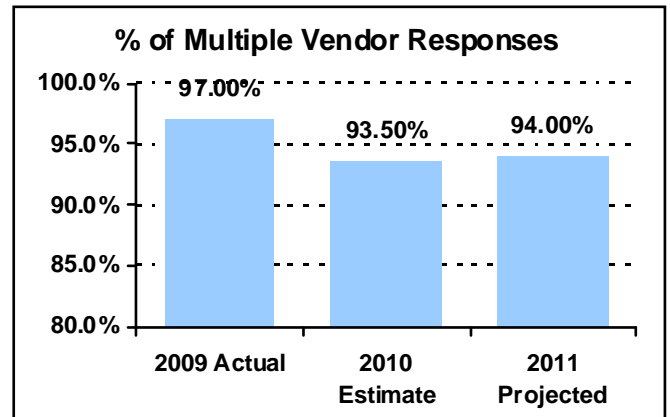
- **Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers**
- **Ensure that the procurement process is open, fair and provides opportunities for all interested vendors**
- **Products and services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

PERFORMANCE MEASURE HIGHLIGHTS

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

Percent of Multiple Vendor Responses -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Ensure that the procurement process is open, fair and provides opportunities for all interested vendors			
Percent of multiple vendor responses (KPI)	97.00%	93.50%	94.00%
Average number of vendors responding per bid	5.02	4.50	4.50
Percent of bid responses from disadvantaged business enterprises	14.89%	12.5%	12.0%
Percent of dollars awarded to disadvantaged business enterprises	3.55%	4.5%	4.5%
Percent of dollars paid to disadvantaged business enterprises	2.15%	4.5%	4.5%
Goal: Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers			
Annual number of vendor training sessions	14	12	12
Annual number of staff training sessions	17	17	16
Goal: Provide products and services in a timely manner for the best possible price			
Number of monthly bids processed	51	29	29
Average number of days from requisition to purchase order	4.84	10.0	10.0
Average number of days for informal bids	4.84	5.0	5.0
Average number of days for formal bids	18.99	30.0	30.0
Average number of days for proposals	41.91	67.0	67.0

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total - - -

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

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	575,090	608,796	608,796	615,168	1.0%	General Fund-110	724,150	694,307
Contractual Services	68,997	100,387	100,387	64,472	-35.8%			
Debt Service	-	-	-	-				
Commodities	9,358	14,967	14,967	14,667	-2.0%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	653,445	724,150	724,150	694,307	-4.1%	Total Expenditures	724,150	694,307
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	162	60	60	169	181.7%			
Total Revenue	162	60	60	169	181.7%			
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Purchasing	110	653,445	724,150	724,150	694,307	-4.1%	9.00	9.00	9.00	
Total		653,445	724,150	724,150	694,307	-4.1%	9.00	9.00	9.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Purchasing Director	110	B431	91,003	91,003	94,503	1.00	1.00	1.00
Senior Purchasing Agent	110	B325	116,486	118,800	123,369	2.00	2.00	2.00
Purchasing Agent	110	B322	125,420	127,167	132,058	3.00	3.00	3.00
Administrative Specialist	110	B219	45,512	46,408	48,193	1.00	1.00	1.00
Purchasing Technician	110	B218	70,751	72,157	74,932	2.00	2.00	2.00
Subtotal					473,055			
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					142,113			
Total Personnel Budget*					615,168			
						9.00	9.00	9.00

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

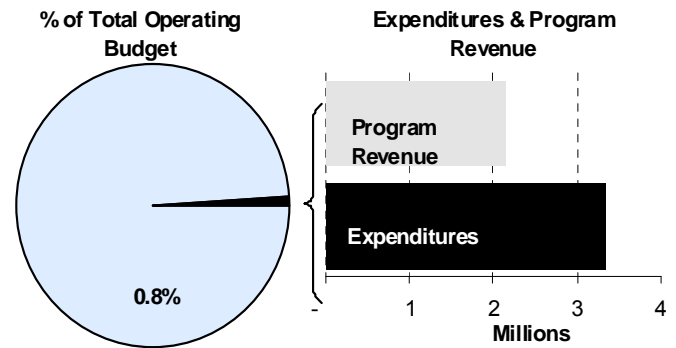
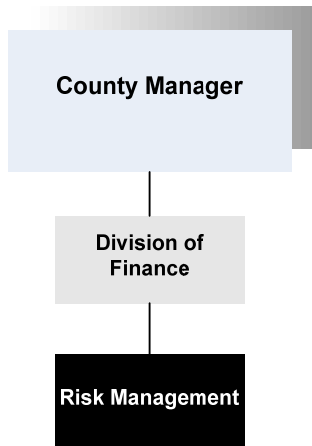




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 Risk Manager
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Mission:

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



Program Information

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

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

Management performs follow up safety inspections to verify that prevention programs are adequate. Occasionally, Sedgwick County deems it appropriate to contractually shift the risk and cost of an incident to a third party. This is accomplished with appropriate hold harmless and indemnification clauses in contracts or through the purchase of insurance. Additionally, a risk plan must include an appropriate amount of self retention and an appropriate amount of risk transfer to ensure there are adequate funds to pay for an adverse incident that might happen.

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

Risk Management partners with multiple entities to accomplish its goals and mission. One partner is the Kansas Department of Labor, with whom Risk Management works closely on workers’ compensation and safety issues. The Kansas Self Insurers Association (KSIA) and the national and state chapter of the Public Risk Management Association (PRIMA) are also partners of the Risk Management Department.

Departmental Sustainability Initiatives

To ensure services and assistance are provided in a fair and equitable manner, Risk Management evaluates claims properly submitted to Sedgwick County. Claims without merit are denied. Risk Management works to protect Sedgwick County’s interest in claims against others, with the end goal of being fair and equitable to all.

In an effort to enhance the financial and institutional viability of Sedgwick County, Risk Management works actively to establish and maintain a safe environment for citizens and employees of the County. The expectation is that Risk Management will do whatever possible to prevent an accident from occurring, by establishing plans and programs to mitigate the adverse effects if something does happen.

Additionally, Risk Management strives to achieve the lowest cost of risk with proper allocation of resources for loss avoidance, loss prevention, loss assumption, self-insurance plans, or the purchase of insurance. Risk Management actively subrogates claims against liable third parties to minimize risk costs.

Department Accomplishments

The Risk Management Department has a number of key initiatives designed to reduce the County’s cost of risk. Cost of risk is defined as the cost of administration, insurance claims paid by the County, and the cost of

employee accidents, figured on a per employee basis. This measurement is designed to allow a comparison between the County departments regardless of size.

One key to a small cost of risk is loss prevention. To facilitate loss prevention activity, Risk Management has asked each department to establish a Safety Committee. To be effective, a loss prevention program must include an accident review component. Each accident should be reviewed to determine if it was preventable or non-preventable. This determination assists with establishing safe work place practices and appropriate training requirements.

Risk Management 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 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

- **Honesty -**
Claims will be fairly accepted and adjusted
- **Respect –**
Claim decisions will be made based on facts of the incident without regard to personal feelings or beliefs
- **Commitment -**
Risk Management staff is charged with helping each department reduce its cost of risk
- **Open Communication –**
Appropriate claim data and cost of risk information will be shared with each department

Goals & Initiatives

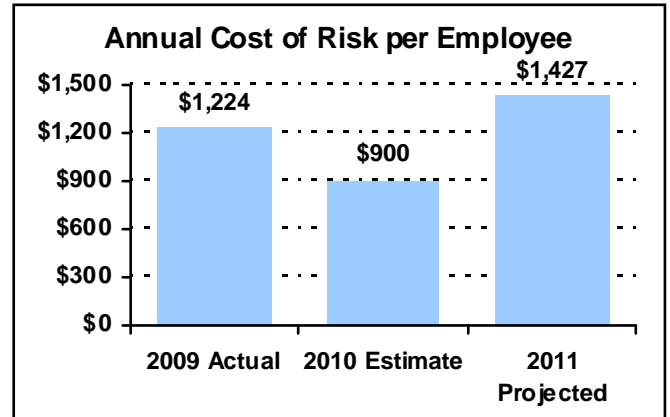
- **Maintain the cost of risk at a level less than 2.0 percent of the total of all fund expenditures**
- **Perform a safety inspection on at least seven County facilities on an annual basis**
- **Process and pay claims in a timely manner**

PERFORMANCE MEASURE HIGHLIGHTS

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

Annual Cost of Risk per Employee -

- Measure of all costs associated with Risk Management for a given year, including insurance premiums, payment of claims, and safety programs.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Maintain the cost of risk at a level less than two percent of the total of all fund expenditures			
Cost of risk per employee (KPI)	\$1,224	\$900	\$1,427
Goal: Perform a safety inspection on at least seven County facilities on an annual basis			
Annual facility safety inspections	18	9	12
Goal: Process and pay claims in a timely manner			
Annual workers compensation claims	352	370	360
Annual preventable workers compensations claims	166	165	160
Annual non-preventable workers compensation claims	186	205	200
Annual vehicle claims	128	160	155
Annual preventable vehicle claims	67	67	65
Annual non-preventable vehicle claims	61	93	90
Annual general claims	75	72	68
Annual preventable general claims	19	15	13
Annual non-preventable general claims	56	57	55

Significant Adjustments From Previous Budget Year

• No significant adjustments for the budget year

Expenditures Revenue FTEs

Total - - -

Budget Summary by Category

Budget Summary by Fund

	2009	2010	2010	2011	% Chg.		2010	2011
	Actual	Adopted	Revised	Budget	'10-'11		Expenditures	Revised
Expenditures								
Personnel	437,126	498,034	498,034	500,315	0.5%	Risk Mgmt. Res.-612	1,600,392	1,348,831
Contractual Services	2,272,588	3,131,015	3,088,148	2,772,789	-10.2%	Workers' Comp.-613	2,086,619	1,988,255
Debt Service	-	-	-	-	-			
Commodities	96,839	15,600	15,600	15,850	1.6%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	42,362	85,229	48,132	-43.5%			
Interfund Transfers	34,631	-	-	-	-			
Total Expenditures	2,841,185	3,687,011	3,687,011	3,337,086	-9.5%	Total Expenditures	3,687,011	3,337,086
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	1,871,909	1,999,853	1,999,853	1,969,681	-1.5%			
Other Revenue	1,234,012	1,513,894	1,513,894	1,378,955	-8.9%			
Total Revenue	3,105,921	3,513,747	3,513,747	3,348,636	-4.7%			
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 % Chg. Budget '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted		2010 Revised	2011 Budget	
Risk Management	612	1,194,141	1,600,392	1,600,392	1,348,831	-15.7%	2.50	2.50	2.50
Workers' Compensation	613	1,647,044	2,086,619	2,086,619	1,988,255	-4.7%	1.50	1.50	1.50
Total		2,841,185	3,687,011	3,687,011	3,337,086	-9.5%	4.00	4.00	4.00

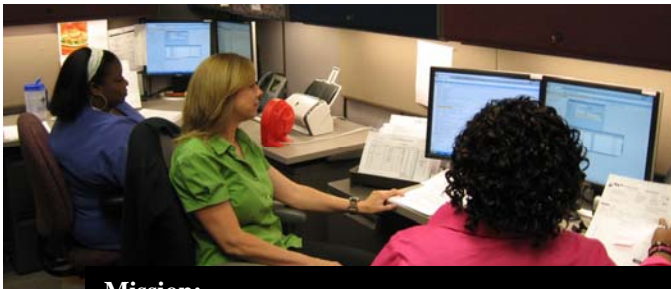


Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Risk Manager	612	B430	44,864	44,864	46,590	0.50	0.50	0.50	
Safety Training Coordinator	612	B325	-	62,439	64,841	-	1.00	1.00	
Safety Coordinator	612	B325	61,228	-	-	1.00	-	-	
Claim Adjuster	612	B322	41,492	42,322	43,950	1.00	1.00	1.00	
Risk Manager	613	B430	44,864	44,864	46,590	0.50	0.50	0.50	
Work Comp Specialist	613	B322	42,726	43,581	45,257	1.00	1.00	1.00	
Subtotal					247,228		4.00	4.00	4.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					253,087				
Total Personnel Budget*					500,315				

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

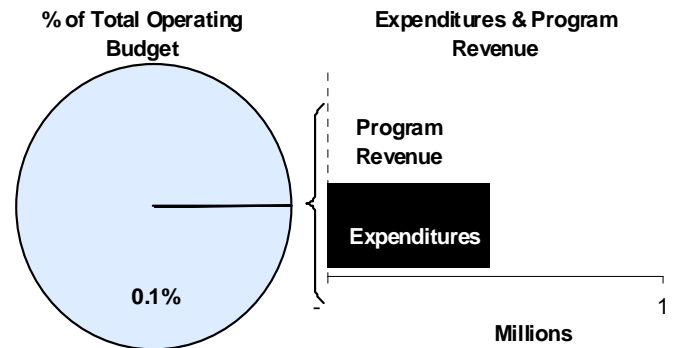
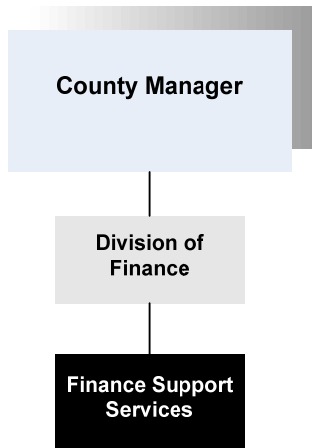




Troy Bruun
 Deputy Chief Financial Officer
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Mission:

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



Program Information

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

Finance Support Services is responsible for SAP training for all County departments. SAP is the County’s financial software system which is used for many processes, including:

- Procurement
- Payroll
- Inventory management
- Accounting
- Budget management

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

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

The County’s Tax System Director is incorporated into Finance Support Services. The Tax System Director is responsible for overseeing the implementation of Sedgwick County’s new property tax system. The Tax System Director works with the Appraiser, Register of Deeds, Treasurer, and the Division of Information and Operations, and the County’s vendor. The new property tax system is scheduled to go live in the summer of 2010.

The final area of responsibility for Finance Support Services is the division support area. This area enters payment information on behalf of other County departments, reviews departmental purchase requests to make sure all policies and procedures have been

followed, and provides initial support in the County’s procurement process.

Departmental Sustainability Initiatives

Finance Support Service’s role in contributing to the environmental sustainability of the organization is primarily a function of improved processes in division and departmental support area. The division support area requests that vendors e-mail invoices as attachments instead of mailing hard copies. These electronic invoices are then attached to the payment in SAP, eliminating the need for a paper invoice throughout the payment process. The electronic invoice also satisfies the record retention requirements. Finance Support Services also contributes to environmental protection by recycling paper, aluminum cans, and cardboard.

In the area of financial and institutional viability, the overall functions of Finance Support Services provide cost savings to the County. The support area serves as a centralized location for the initial entry of payment information, greatly reducing the number of personnel required to perform these duties. The centralized process enables greater efficiency and effectiveness in the performance of these duties, enhances the consistency of information entered into the SAP system, and ultimately allows departments to concentrate on providing services to the community while the finance experts concentrate on the procurement process.

Department Accomplishments

While each of these four support functions existed previously, the Finance Support Services Department was created in 2009 to place these services components in the same department. In the division support area, a new process is currently being implemented to scan all invoices and packaging slips with automatic attachment from the County’s scanning database to SAP. This new

process will allow departments to see the actual invoices or packaging slips when looking at detailed transactions in SAP.

Another accomplishment is the continued progress of the implementation of the County’s new property tax system, which will replace mainframe software that is currently used to perform property tax and land records administration. While this project will go live in 2010, years of hard work have gone into the planning of this system, which required the collaboration of the Register of Deeds, County Clerk, County Treasurer, County Appraiser, Division of Finance, and the Division of Information and Operations.

Alignment with County Values

- **Accountability -**
Working with departments to ensure appropriate use of County resources
- **Honesty -**
Communicating with departments in an open and forthright manner
- **Open Communication -**
Holding honest exchanges and dialogues with departments to provide the best customer service possible

Goals & Initiatives

- **Expand support services to assist internal departments**
- **Go live with the new tax system and assist internal departments with training and maintenance**
- **Provide accurate and timely financial information to decision-makers**

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

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

Budget Adjustments

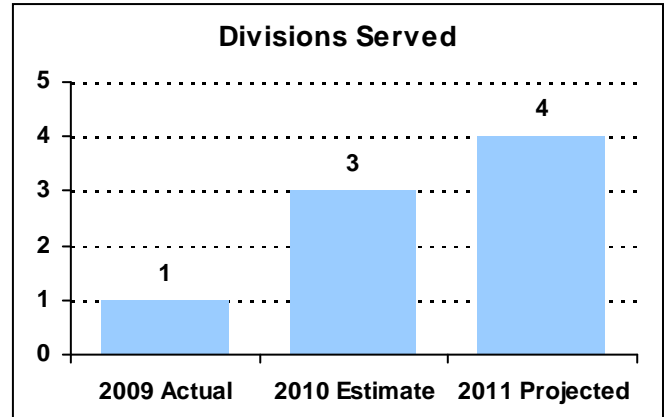
Changes to Finance Support Services’ 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

PERFORMANCE MEASURE HIGHLIGHTS

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

Number of Divisions Served by Division Support -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Expend division support services to three divisions by the end of 2011			
Number of divisions served by division support services (KPI)	1	3	4
Goal: Go live with the tax system by July 2010			
Go live date	n/a	July 2010	n/a
Goal: Complete audit plan and implement recommendations			
Complete audit plan	Yes	Yes	Yes
Implement recommendations	Yes	Yes	Yes

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total - - -

Budget Summary by Category						Budget Summary by Fund		
Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised	Budget	'10-'11		Revised	Budget
Personnel	334,240	487,502	487,502	487,075	-0.1%	General Fund-110	487,502	487,075
Contractual Services	-	-	-	-				
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	334,240	487,502	487,502	487,075	-0.1%	Total Expenditures	487,502	487,075
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	49,368	-	-				
Other Revenue	-	-	-	-				
Total Revenue	-	49,368	-	-				
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%			

Budget Summary by Program							Full-Time Equivalents (FTEs)		
Program	Fund	Expenditures				2011 % Chg. Budget '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted		2010 Revised	2011 Budget	
Finance Support Services	110	334,240	487,502	487,502	487,075	-0.1%	8.00	8.00	8.00
Total		334,240	487,502	487,502	487,075	-0.1%	8.00	8.00	8.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Tax System Director	110	B429	70,122	71,518	74,269	1.00	1.00	1.00	
Special Projects Manager	110	B325	51,638	47,258	49,076	1.00	1.00	1.00	
Internal Auditor	110	B324	44,209	45,093	46,827	1.00	1.00	1.00	
Training Coordinator	110	B322	51,638	52,672	54,698	1.00	1.00	1.00	
Accounting Technician	110	B218	122,612	124,334	129,116	4.00	4.00	4.00	
Subtotal					353,986		8.00	8.00	8.00
Add:									
Budgeted Personnel Savings (Turnover)					(17,699)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					150,788				
Total Personnel Budget*					487,075				

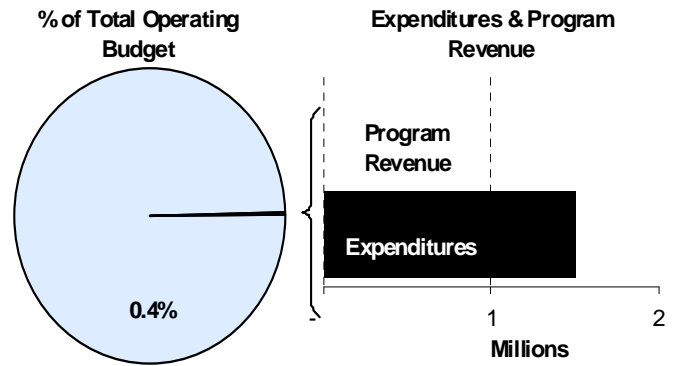
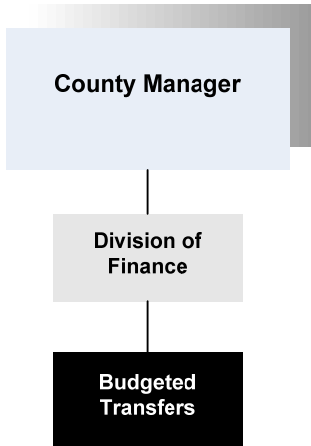
* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



DIVISION OF FINANCE
BUDGETED TRANSFERS

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



Program Information

Budgeted Transfers represent funding that will either be held in reserve or transferred into other functions. Sedgwick County utilizes these transfers for two purposes. One purpose is to provide matching funds for outside grants. Throughout the year, grant opportunities may arise that require matching funds. If the department does not have funding within their budget to provide a grant match, these funds can be utilized.

The second purpose is to provide annual funding for the Risk Management Reserve Fund. The Risk Management Reserve Fund is utilized to centralize and manage Sedgwick County’s general liability risks. The Fund pays for insurance premiums, deductibles, and other claims not covered by an insurance policy.

Budget Adjustments

Budgeted Transfers decreased by \$16,512 in 2011 from the 2010 adopted budget.

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total - - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	-	-	-	-	-	General Fund-110	1,516,512	1,500,000
Contractual Services	-	244,815	244,815	307,993	25.8%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	1,062,852	1,271,697	1,271,697	1,192,007	-6.3%			
Total Expenditures	1,062,852	1,516,512	1,516,512	1,500,000	-1.1%	Total Expenditures	1,516,512	1,500,000
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program

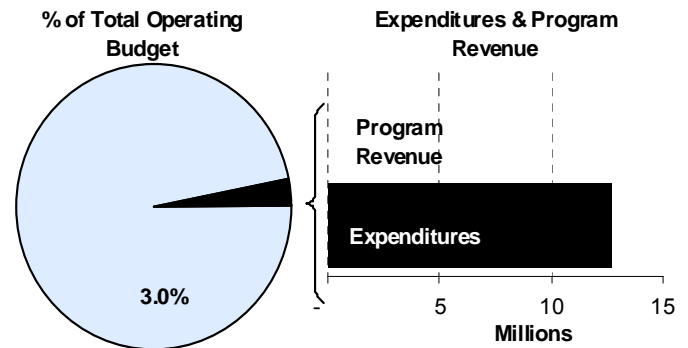
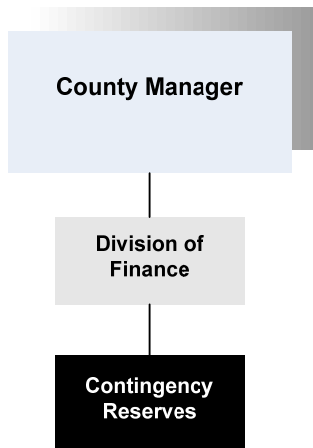
Program	Fund	Expenditures			2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget
Budgeted Transfers	110	1,062,852	1,516,512	1,516,512	1,500,000	-1.1%	-	-	-
Total		1,062,852	1,516,512	1,516,512	1,500,000	-1.1%	-	-	-



DIVISION OF FINANCE
OPERATING RESERVE

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



Program Information

Contingency Reserves are used to set aside funds for unexpected events or events not anticipated at the time of budget adoption. These events include unforeseen increases in expenditures or reductions in revenues, public emergencies, mandates, and disasters.

The Operating Reserve is comprised of funding set aside to address potential changes in service delivery and establish a funding source for services whose scope or full cost is undefined at the time the budget is adopted. Allocated funding to the Operating Reserve is assigned to four different categories based on the organizational unit the funding is intended to support and include:

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

Both the BoCC and Operating Contingencies represent funding to address unanticipated costs due to public

emergency, service expansion or State mandates. Recent years have produced an increasing number of mandates that would not have been met absent this funding source.

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

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

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

Significant Adjustments From Previous Budget Year

- Public Safety Contingency Earmark for Adult Intensive Supervision Program - \$500,000
- Public Safety Contingency Earmark for Mental Health Solutions in the Adult Detention Facility - \$700,000

Expenditures Revenue FTEs

Total - - -

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	-	-	-	-	-	General Fund-110	11,866,846	12,700,000
Contractual Services	28,000	12,699,908	11,866,846	12,700,000	7.0%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	92,982	-	-	-	-			
Total Expenditures	120,982	12,699,908	11,866,846	12,700,000	7.0%	Total Expenditures	11,866,846	12,700,000
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Operating Reserve	110	120,982	8,299,908	7,638,227	8,300,000	8.7%	-	-	-	
BoCC Contingency	110	-	200,000	147,500	200,000	35.6%	-	-	-	
Public Safety Contingency	110	-	3,250,000	3,166,142	3,250,000	2.6%	-	-	-	
Economic Dev. Reserve	110	-	900,000	900,000	900,000	0.0%	-	-	-	
Sustainability Contingency	110	-	50,000	14,977	50,000	233.8%	-	-	-	
Total		120,982	12,699,908	11,866,846	12,700,000	7.0%	-	-	-	



• Operating Reserve

The Operating Reserve sets aside funding to address potential changes in service delivery, emergency situations, and establishes a funding source for services whose scope or full cost is undefined at the time the budget is adopted. Of the total budgeted operating reserve, \$100,000 is allocated for Housing Assistance in the category of contractual services and the remaining balance is allocated as a general contingency reserve to support County operations.

Traditionally, when budget authority allocated to the Operating Reserve is needed, funding is transferred to the appropriate department, and then expended.

Fund(s): General Fund 110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	28,000	8,299,908	7,638,227	8,300,000	8.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	92,982	-	-	-	-
Total Expenditures	120,982	8,299,908	7,638,227	8,300,000	8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

• Board of County Commission Contingency

The Board of County Commission (BoCC) Contingency represents funding reserved to address unanticipated costs due to public emergency, service expansion, or State mandates. Recent years have produced an increasing number of mandates that would not have been met absent this funding.

Traditionally, when budget authority allocated to the BoCC Contingency is needed, funding is transferred to the appropriate department, and then expended.

Fund(s): General Fund 110

77003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	200,000	147,500	200,000	35.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	200,000	147,500	200,000	35.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



Public Safety Contingency

The Public Safety Contingency reserves funding for both unanticipated operating costs resulting from a public emergency or State mandates, in addition to funding Public Safety services whose full cost cannot be precisely estimated due to variances in uncontrollable variables or changes in service composition. In the 2011 budget, \$500,000 was earmarked for the Adult Intensive Supervision Program to meet program needs in as a result of declining state grant revenues and \$700,000 was earmarked for mental health solutions in the Adult Detention Facility.

Traditionally, when budget authority allocated to the Public Safety Contingency is needed, funding is transferred to the appropriate department, and then expended.

Fund(s): General Fund 110

77004-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	3,250,000	3,166,142	3,250,000	2.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	3,250,000	3,166,142	3,250,000	2.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Economic Development Reserve

The Economic Development Reserve sets aside funds to provide economic development incentives to businesses. In both 2005 and 2006, \$1.15 million was budgeted for economic development incentives but was decreased to \$900,000 between 2007 through 2010. The 2011 budget includes \$900,000 for the same purpose. Sedgwick County continues to focus on long-term community growth and attracting new businesses. Sedgwick County has been an active partner in the Greater Wichita Economic Development Coalition (GWEDC), focusing on growing jobs in our community.

Traditionally, when budget authority allocated to the Economic Development Reserve is needed, funding is transferred to the appropriate department, and then expended.

Fund(s): General Fund 110

77005-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	900,000	900,000	900,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	900,000	900,000	900,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



• Sustainability Contingency

The Sustainability Contingency was created in 2010 to fund the Sustainability Challenge, a sustainability pilot project program. The Sustainability Task Force has developed criteria by which county departments will be able to apply for seed money to implement sustainable practices or programs within their department, division, or organization-wide. The 2011 budget also includes \$50,000 for organizational sustainability projects.

Traditionally, when budget authority allocated to the Sustainability Contingency is needed, funding is transferred to the appropriate department, and then expended.

Fund(s): General Fund 110

77006-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	50,000	14,977	50,000	233.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	50,000	14,977	50,000	233.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	



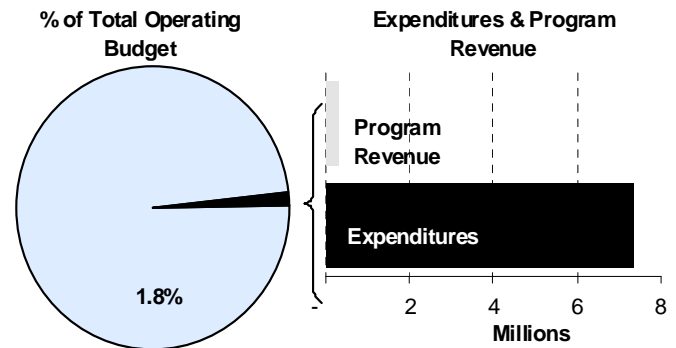
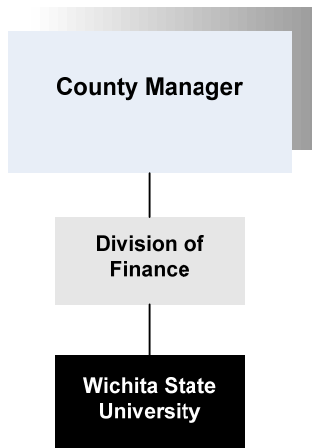


WICHITA STATE UNIVERSITY

Wichita State University
1845 N Fairmount
Wichita, Kansas 67260
316-978-3456
<http://www.wichita.edu>

Mission:

- Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.



Program Information

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a county-wide levy for Wichita State University. The County Commission subsequently passed a resolution establishing the 1.5 mill levy county-wide.

The total revenue received from the levy is distributed into five budget categories, all of which will be discussed. Capital Improvements comprise 33.1 percent of the budget and are primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 53.2 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend Wichita

State University who might otherwise find it financially difficult or impossible.

Comprising approximately 5.5 percent of the budget is Economic and Community Development. These funds allow the university to continue expanding its involvement in the community's economic development through education and training.

The Organization and Development category makes up less than one percent of total expenditures and provides funding for the operations and oversight of the mill levy fund by the Board of Trustees and managing the facilities owned by the Board of Trustees.

A final category is the Contingency, which comprises 7.3 percent of expenditures. A portion of these funds, \$200,000, is required contingent revenue by Sedgwick County. The remaining funding is available for unforeseen needs as approved by the Board of Trustees throughout the year or unexpected declines in property taxes collected due to the uncertain economic climate.

Below is the allocation detail for Wichita State University:

Wichita State University Allocation Detail		
	2010	2011
	Budget	Proposed Budget
Debt Service	1,614,353	1,613,603
Campus Facilities Development	-	-
National Center for Aviation Training	800,000	800,000
Building Insurance	16,500	16,500
Total Capital Improvements	2,430,853	2,430,103
Undergraduate Scholarships	1,750,000	1,750,000
Sedgwick County Scholars	1,791,479	1,791,479
Undergraduate Student Programs	98,915	-
Urban Assistantships	58,422	50,557
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	100,133	100,133
Total Student Support	4,013,105	3,906,325
Interns-City/County	136,000	136,000
Business and Economic Research	150,000	150,000
City Government Services	60,000	60,000
County Government Services	60,000	60,000
	-	-
Total Economic & Community Development	406,000	406,000
Organization & Development	57,000	57,000
Total Faculty, Research & Services	57,000	57,000
Contingent Revenue	200,000	200,000
Available for unexpected needs	263,124	339,138
Total Contingency	463,124	539,138
Total Expenditures	7,370,082	7,338,566

Significant Adjustments From Previous Budget Year

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

Expenditures	Revenue	FTEs
(31,516)		

Total	(31,516)	-	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	7,076,919	7,370,082	7,370,082	7,338,566	-0.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	7,076,919	7,370,082	7,370,082	7,338,566	-0.4%
Revenue					
Taxes	7,076,919	7,090,082	7,090,082	7,013,979	-1.1%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	280,000	280,000	324,587	15.9%
Total Revenue	7,076,919	7,370,082	7,370,082	7,338,566	-0.4%
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
WSU Program Dev-201	7,370,082	7,338,566
Total Expenditures	7,370,082	7,338,566

Budget Summary by Program

Program	Fund	Expenditures			2011 Budget	% Chg. '10-'11
		2009 Actual	2010 Adopted	2010 Revised		
Wichita State Univ.	201	7,076,919	7,370,082	7,370,082	7,338,566	-0.4%
Total		7,076,919	7,370,082	7,370,082	7,338,566	-0.4%

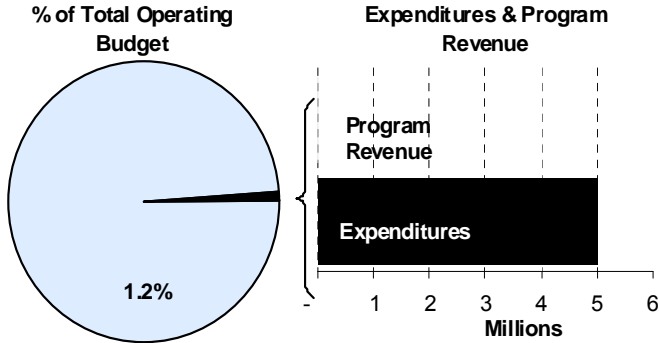
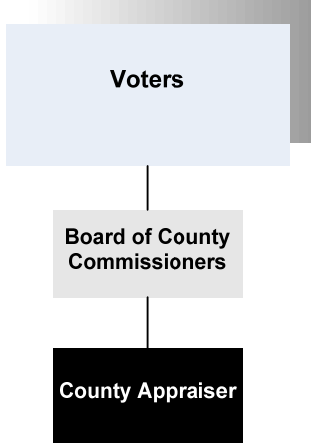
Full-Time Equivalents (FTEs)		
2010 Adopted	2010 Revised	2011 Budget
-	-	-
-	-	-





Michael S. Borchard, CAE
 Sedgwick County Appraiser
 4035 E. Harry Street
 Wichita, Kansas 67218
 316-660-9110
mborchard@sedgwick.gov

Mission:
 □ To fairly and accurately discover, list and value all tangible taxable property within Sedgwick County; meet all statutory requirements; maintain in-house training; attain current information to ensure accuracy; provide information to all who come in contact with our office in a courteous, professional manner and educate the public and private sectors relative to the appraisal process.



Program Information

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 1st. In Sedgwick County this means the Appraiser’s Office determines value for 219,086 individual parcels, including residential, agricultural, multi-family, commercial, industrial, as well as 40,082 personal property accounts.

In addition to appraising property, the Appraiser’s Office must apply classification rates and determine the eligibility of certain religious, charitable, educational and municipal property tax exemptions. The Appraiser’s Office maintains an extensive property information system as the basis for appraised valuations and property

ownership tracking. The Office continues to advance in computer and other technologies to ensure better service and fair equal appraisals of property in the County.

The Sedgwick County Appraiser values property based on market transactions. In turn, the County Appraiser has the responsibility to study those transactions and appraise property accordingly. Market value is determined through the use of generally accepted appraisal methods. This process ensures that each property owner pays no more or less than a fair share of the cost of providing government services.

The Appraiser’s Office has formed multiple partnerships with various entities to assist in accomplishing their mission and goals. Partners include the International Association of Assessing Officers (IAAO); the Kansas County Appraiser’s Association (KCAA), of which 13 staff members hold active membership; the Property Valuation Department (PVD), which is assigned as the County Appraiser’s oversight agency; and Dr. Stanley D. Longhofer with Wichita State University’s Center for Real Estate, for data sharing and review of various forecasts and analyses.

Departmental Sustainability Initiatives

The Sedgwick County Appraiser’s Office works with cities and the County through the application process for various economic development tools: Industrial Revenue Bonds (IRB) and Economic Development Exemptions (EDX), Neighborhood Revitalization Programs (NRP) and Tax Increment Financing (TIF). These economic development tools are used by cities to promote, support and facilitate the creation of wealth and employment opportunities in the region. The Appraiser’s Office has varying responsibilities depending on the tool being used, but one constant is that the Office must participate, cooperate, and collaborate with the diverse array of involved stakeholders. The County Appraiser also responds to requests from other units of government, as well as Sedgwick County offices, wanting impact statements or estimated valuations for constructing certain structures or from developers inquiring about building structures in specific areas in Sedgwick County.

The Appraiser’s Office works to mitigate its impact on the environment in numerous ways. In 2006, the Appraiser’s Office implemented the use of a Data Verification Van which reduced the number of field appraisers driving in their personal vehicles producing harmful gas emissions. This process is successful and offers the same amount of productivity by incorporating multiple appraisers within the same vehicle. Additionally, the Appraiser’s Office has Customer Convenience Centers located in Derby (212 W. Greenway) and at the Sedgwick County Courthouse (525 N. Main), to provide citizens several options to cut down on driving distance.

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

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

Department Accomplishments

The Appraiser’s Office is involved in the County’s transition to the new tax system, which is scheduled to go live in 2010. The Appraiser’s Office has fully participated in writing the specifications for the Manatron Government Revenue Management (GRM) software, with strong emphasis on personal property, corrections of error, records, GIS, and the interfaces with other systems such as Orion. Five years of personal property data will be converted into GRM. Personal property will be listed and valued (appraised and assessed) in GRM except for manufactured homes and oil and gas, while Real property will be listed and valued (appraised and assessed) in Orion and those values will be exported to GRM through an interface.

Budget Adjustments

Changes to the County Appraiser’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds in addition to \$250,000 in the Register of Deeds Land Technology Fund for the purchase of digital oblique

imagery.

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

Goals & Initiatives

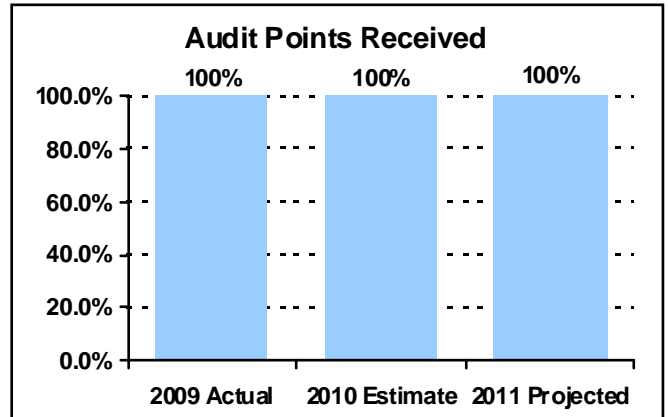
- **To develop and maintain positive, cohesive relationships that promote a positive image**
- **To provide government services to citizens at convenient locations outside the Main Courthouse**
- **To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements**

PERFORMANCE MEASURE HIGHLIGHTS

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

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

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	100%	100%	100%
Assessed Value	\$4.3B	\$4.3B	\$4.3B
Budget	\$4.4M	\$4.5M	\$4.7M
Cost per \$1,000 of assessed value	\$1.02	\$1.03	\$1.10
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	2%	3%	3%

Significant Adjustments From Previous Budget Year

- Funding allocation for digital oblique imagery within the Register of Deeds Land Technology Fund

Expenditures	Revenue	FTEs
250,000		

Total	250,000	-	-
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Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	3,695,788	3,905,175	3,905,175	4,068,587	4.2%	General Fund-110	4,571,537	4,744,018
Contractual Services	520,781	525,726	525,726	706,768	34.4%	ROD Tech-236	-	250,000
Debt Service	-	-	-	-	-			
Commodities	160,897	140,636	140,636	203,663	44.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	15,000				
Interfund Transfers	-	-	-	-	-			
Total Expenditures	4,377,466	4,571,537	4,571,537	4,994,018	9.2%	Total Expenditures	4,571,537	4,994,018
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	9,508	7,891	7,891	9,702	23.0%			
Total Revenue	9,508	7,891	7,891	9,702	23.0%			
Full-Time Equivalents (FTEs)	73.00	73.00	73.00	73.00	0.0%			

Budget Summary by Program							Full-Time Equivalents (FTEs)		
Program	Fund	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Administration	110	1,446,800	1,463,765	1,466,765	1,497,617	2.1%	16.00	16.00	16.00
Commerical	110	696,246	717,588	717,588	758,689	5.7%	12.00	12.00	12.00
Residential & Agricultural	110	921,271	1,004,745	1,004,745	1,041,051	3.6%	18.00	18.00	18.00
Personal Property	110	544,392	568,153	526,905	551,855	4.7%	10.00	9.00	9.00
Support Staff	110	768,756	817,286	855,534	894,806	4.6%	17.00	18.00	18.00
Digital Oblique Imagery	236	-	-	-	250,000		-	-	-
Total		4,377,466	4,571,537	4,571,537	4,994,018	9.2%	73.00	73.00	73.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Problem Resolution Specialist	110	FROZEN	306,133	274,088	284,630	8.00	7.00	7.00
County Appraiser	110	B531	102,233	102,233	106,165	1.00	1.00	1.00
Chief Deputy Appraiser	110	B428	74,947	75,660	78,570	1.00	1.00	1.00
Senior Administrative Project Ma	110	B327	65,859	67,170	69,753	1.00	1.00	1.00
Administrative Manager	110	B326	118,163	120,517	125,152	2.00	2.00	2.00
Assistant Chief Deputy Appraiser	110	B326	59,468	60,644	62,976	1.00	1.00	1.00
Senior Administrative Officer	110	B323	236,606	241,313	250,594	5.00	5.00	5.00
Staff Economist II	110	B323	53,476	54,532	56,629	1.00	1.00	1.00
Modeler II	110	B322	42,618	43,470	45,142	1.00	1.00	1.00
Mass Appraisal Modeler II	110	B322	38,042	37,873	39,330	1.00	1.00	1.00
Communication Coordinator	110	B322	53,669	-	-	1.00	-	-
Real Property Appraiser III	110	B321	177,240	180,756	187,708	4.00	4.00	4.00
Administrative Officer	110	B321	125,032	163,621	169,914	3.00	4.00	4.00
Personal Property Appraiser III	110	B321	52,627	53,663	55,727	1.00	1.00	1.00
Administrative Technician	110	B321	-	35,387	36,748	-	1.00	1.00
Real Property Appraiser II	110	B219	594,181	541,570	562,400	18.00	16.00	16.00
Personal Property Appraiser I	110	B219	43,133	43,981	45,673	1.00	1.00	1.00
Personal Property Appraiser II	110	B219	26,695	-	-	1.00	-	-
Real Property Appraiser I	110	B217	118,017	216,171	224,485	4.00	7.00	7.00
Customer Service Representative	110	B217	26,495	27,025	28,064	1.00	1.00	1.00
Bookkeeper	110	B217	-	27,025	28,064	-	1.00	1.00
Fiscal Associate	110	B216	397,974	370,106	384,341	14.00	13.00	13.00
Fiscal Assistant	110	B114	66,312	67,640	70,242	3.00	3.00	3.00
Subtotal					2,912,307	73.00	73.00	73.00
Add:								
Budgeted Personnel Savings (Turnover)					(29,123)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					1,185,403			
Total Personnel Budget*					4,068,587			

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



• Administration

Administration provides general management services to all divisions within the Appraiser’s Office including: human resource management, inventory, budget development and oversight, technology planning, office communication, public relations as well as education and professional development. Administration also serves as liaison to other county departments, professional organizations and different levels of state government.

Fund(s): General Fund 110

75002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	915,623	951,046	951,046	951,761	0.1%
Contractual Services	393,235	388,294	391,294	358,493	-8.4%
Debt Service	-	-	-	-	
Commodities	137,943	124,425	124,425	187,363	50.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,446,800	1,463,765	1,466,765	1,497,617	2.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	9,488	7,641	7,641	9,681	26.7%
Total Revenue	9,488	7,641	7,641	9,681	26.7%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	0.0%

Goal(s):

- Develop and maintain positive, cohesive relationships that promote a positive image
- Communicate timely and accurate reports to employees, departments, citizens, legislators and professional state and national organizations
- Provide educational opportunities to employees, other departments, appraisal offices and citizens

• Commercial

Commercial Real Estate is responsible for discovery, listing and valuation of all commercial real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for commercial properties in accordance with the State of Kansas Statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. This division is also responsible for the review and defense of values through the appeal processes.

Fund(s): General Fund 110

75004-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	635,641	679,502	679,502	731,911	7.7%
Contractual Services	54,825	34,461	34,461	23,178	-32.7%
Debt Service	-	-	-	-	
Commodities	5,780	3,625	3,625	3,600	-0.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	696,246	717,588	717,588	758,689	5.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	20	-	-	21	
Total Revenue	20	-	-	21	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

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



• Residential and Agricultural

Residential and Agricultural Real Estate is responsible for discovery, listing and valuation of all residential/agricultural real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for residential and agricultural properties in accordance with the State of Kansas Statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. This division is also responsible for the review and defense of values through the appeal processes.

Fund(s): General Fund 110

75005-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	869,880	929,949	929,949	987,941	6.2%
Contractual Services	45,749	71,530	71,530	49,810	-30.4%
Debt Service	-	-	-	-	
Commodities	5,642	3,266	3,266	3,300	1.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	921,271	1,004,745	1,004,745	1,041,051	3.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	0.0%

Goal(s):

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

• Personal Property

Personal Property Appraisal is responsible for discovery, listing and valuation of all business and individual personal property in Sedgwick County in accordance with the State of Kansas Statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. This division is also responsible for the review and defense of values through the appeal processes.

Fund(s): General Fund 110

75006-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	519,499	543,605	502,357	519,189	3.4%
Contractual Services	20,161	18,754	18,754	26,866	43.3%
Debt Service	-	-	-	-	
Commodities	4,731	5,794	5,794	5,800	0.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	544,392	568,153	526,905	551,855	4.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	10.00	9.00	9.00	0.0%

Goal(s):

- Accurately appraise all reported property in a timely and efficient manner
- Educate each member of the division in the techniques and concepts of valuing personal property
- Raise awareness of personal property appraisal by communicating time frames and taxpayer responsibilities



• Support Staff

Appraisal Support is responsible for providing support to the Commercial, Residential and Agricultural Real Property Divisions as well as the Personal Property Division. Support includes record imaging, record maintenance, map maintenance, logging and tracking of field processes, quality control of appraisal data, and fulfillment of data requests from external customers.

Fund(s): General Fund 110

75007-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	755,143	801,073	842,321	877,785	4.2%
Contractual Services	6,812	12,687	9,687	13,421	38.5%
Debt Service	-	-	-	-	-
Commodities	6,801	3,526	3,526	3,600	2.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	768,756	817,286	855,534	894,806	4.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	250	250	-	-100.0%
Total Revenue	-	250	250	-	-100.0%
Full-Time Equivalents (FTEs)	18.00	17.00	18.00	18.00	0.0%

Goal(s):

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

• Digital Oblique Imagery

The Appraiser’s Office is responsible for the discovery, listing and valuation of all commercial, residential and agricultural parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for commercial, residential and agricultural real property parcels in accordance with the State of Kansas Statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. The Appraiser’s Office is also responsible for the review and defense of values through the appeal process.

In order to continue to provide quality public service for the residents of Sedgwick County, the Appraiser’s Office purchased new digital oblique imagery and software in 2006 to improve business practices and efficiency. Oblique imagery is aerial photography that captures all sides of a parcel at an approximate 45 degree angle from the ground. This tool allows appraisers the ability to measure the length and height of building structures and accurately collect parcel data from a desktop computer.

Fund(s): ROD Tech 236

75001-236

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	235,000	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	15,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	-	250,000	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Accurately discover, list and value all commercial, residential and agricultural real estate
- Be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements
- Create a work environment that will attract and retain quality workers dedicated to establishing cost-effective mass appraisal values

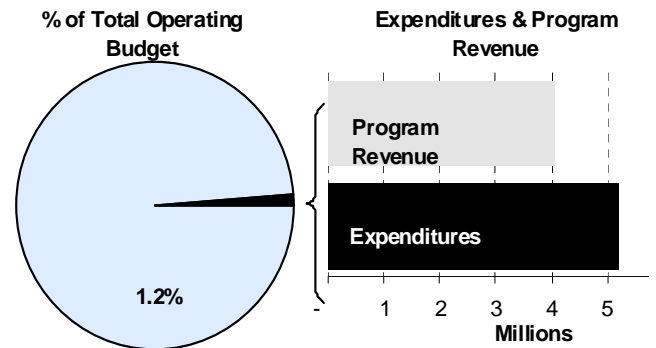
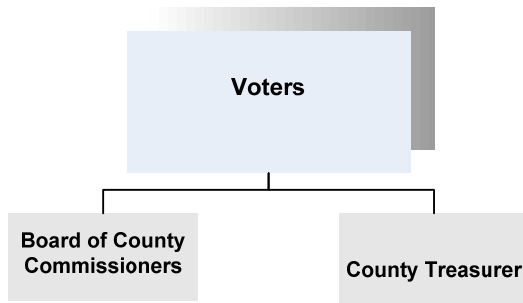




Ron Estes
 Sedgwick County Treasurer
 525 N. Main, Suite 107
 Wichita, Kansas 67203
 316-660-9125
restes@sedgwick.gov

Mission:

- To provide honest, friendly service and to be accountable to the citizens of Sedgwick County through the timely collection and distribution of public funds, thus financing public services provided by Kansas schools, cities, townships and other public agencies in accordance with legislative mandates.



Program Information

The Sedgwick County Treasurer is an elected official whose authority, duties and responsibilities are described in Chapter 19, Article 5; Chapter 8; and Chapter 79 of the Kansas Statutes. The County Treasurer’s primary function is to collect real estate, personal property, motor vehicle taxes, special assessments and other miscellaneous taxes for Sedgwick County cities, townships, school districts, and other taxing jurisdictions. Upon collection of the revenues, the County Treasurer apportions and distributes such revenues to local taxing authorities. In addition, the County Treasurer’s Office acts as a bank, accepting deposits from all revenue generating County departments and entering them into the accounting system before forwarding the money to the County’s bank accounts.

In addition to tax administration and tax collections, the County Treasurer also supervises the Tag Offices, which collect motor vehicle taxes and license fees on behalf of the State of Kansas and distribute 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 owns 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 more than \$50 million in vehicle property tax and more than \$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 Tax Office is in the process of the development and implementation of a new Tax Administration System,

which will go live in 2010. The Tag Office is working with the State on the development and implementation of a new State-wide Motor Vehicle system, which should go live in 2011. In 2011, the Tax Office will begin collecting delinquent personal property taxes internally. This function is being transferred from the Call Center in an effort to streamline payments and collections.

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.

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

Goals & Initiatives

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

The County Treasurer continues to update the Tag Office’s website so the public can readily access vehicle registration information online. The Office also promotes the use of the Kansas Department of Revenue’s Internet renewal process and mail-in renewals in an effort to reduce walk-in traffic. These are the most cost-effective methods of vehicle registration and allow Treasurer’s staff to devote more time to work on new vehicle registrations.

The Treasurer’s main challenge is the need for a larger Main Tag Office location. Having outgrown the current location, a larger facility is being sought. Priorities include more parking and a larger area for customers, personnel, and the Highway

Patrol Inspection Office.

Budget Adjustments

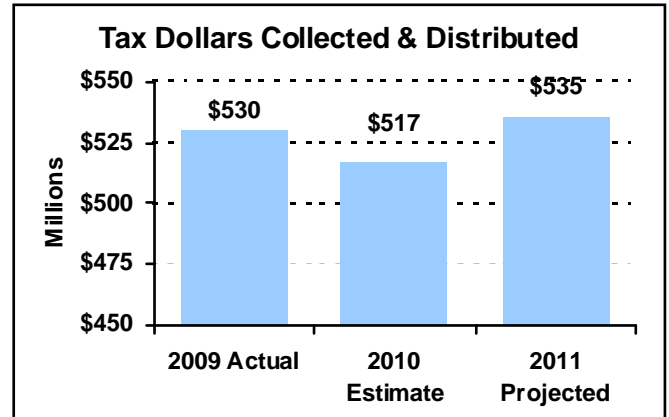
Changes to the County Treasurer’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The budget also includes \$106,551, which is the total of adjustments due to shifting a position and cost allocation plan adjustments.

PERFORMANCE MEASURE HIGHLIGHTS

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

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

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Tax dollars collected and distributed (calendar year) – Tax Office (KPI)	\$530,000,000	\$517,000,000	\$535,000,000
Total vehicle tax revenue collected – Tag Office	\$54,500,000	\$53,000,000	54,000,000
Number of current tax statements mailed (calendar year)	418,964	420,042	426,592
Number of vehicle transactions	730,000	675,000	756,230
Full-time equivalent employees – Tax Office	17.0	17.0	17.0
Full-time equivalent employees – Tag Office	58.0	58.0	58.0
Tax statements mailed per full-time equivalent employee	24,645	24,708	25,094
Vehicle transactions per full-time equivalent employee	12,586	11,638	13,038

Significant Adjustments From Previous Budget Year

- Shifted DTU Specialist position from DIO-Call Center to Treasurer - General Fund
- Cost allocation plan adjustments - Auto License Fund

Expenditures	Revenue	FTEs
64,353		1.00
42,198		

Total	106,551	-	1.00
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Budget Summary by Category

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	3,237,133	3,395,265	3,395,265	3,589,086	5.7%
Contractual Services	1,206,416	1,289,701	1,287,201	1,353,173	5.1%
Debt Service	-	-	-	-	-
Commodities	101,158	201,525	204,025	258,424	26.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	25,039	-	-	-	-
Interfund Transfers	407,445	-	-	-	-
Total Expenditures	4,977,191	4,886,491	4,886,491	5,200,683	6.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	22,225	20,165	20,165	20,165	0.0%
Charges For Service	3,933,944	3,858,209	3,858,209	4,009,286	3.9%
Other Revenue	8,382	12,600	12,600	7,371	-41.5%
Total Revenue	3,964,552	3,890,974	3,890,974	4,036,822	3.7%
Full-Time Equivalents (FTEs)	75.00	75.00	75.00	76.00	1.3%

Budget Summary by Fund

Expenditures	2010	2011
	Revised	Budget
General Fund-110	1,070,450	1,169,238
Auto License-213	3,816,041	4,031,445
Total Expenditures	4,886,491	5,200,683

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Treasurer Administration	110	293,491	305,538	305,538	309,270	1.2%	3.50	3.50	3.50	
Tax Collections	110	463,619	494,647	494,647	581,083	17.5%	8.50	8.50	9.50	
Treasurer Accounting	110	259,574	270,265	270,265	278,885	3.2%	5.00	5.00	5.00	
Tag Administration	213	1,449,979	1,083,681	1,083,681	1,191,772	10.0%	9.50	9.50	9.50	
Main Tag Office	213	1,225,539	1,307,672	1,307,672	1,390,971	6.4%	27.50	27.50	27.50	
Brittany Tag	213	440,257	459,034	459,034	478,199	4.2%	7.00	7.00	7.00	
Chadsworth Tag	213	464,036	511,900	511,900	523,750	2.3%	7.00	7.00	7.00	
Derby Tag	213	380,696	453,754	453,754	446,753	-1.5%	7.00	7.00	7.00	
Total		4,977,191	4,886,491	4,886,491	5,200,683	6.4%	75.00	75.00	76.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ2 - Professional	110	EXCEPT	10,000	9,630	10,000	0.50	0.50	0.50
County Treasurer	110	ELECT	76,566	76,566	79,511	1.00	1.00	1.00
Chief Deputy Treasurer	110	B326	34,796	35,492	36,857	0.50	0.50	0.50
Departmental Controller	110	B324	55,709	56,806	58,991	1.00	1.00	1.00
Senior Accountant	110	B322	47,758	48,704	50,577	1.00	1.00	1.00
Administrative Technician	110	B321	47,573	48,511	50,377	1.00	1.00	1.00
Accountant	110	B220	143,455	146,328	151,956	4.00	4.00	4.00
DTU Specialist	110	B220	-	-	51,492	-	-	1.00
Administrative Specialist	110	B219	78,291	79,842	82,913	2.00	2.00	2.00
Administrative Assistant	110	B218	40,591	41,394	42,986	1.00	1.00	1.00
Bookkeeper	110	B217	28,540	29,110	30,230	1.00	1.00	1.00
Fiscal Associate	110	B216	123,517	124,142	128,917	4.00	4.00	4.00
Temp: Administrative Support	213	EXCEPT	24,524	26,010	27,010	1.00	1.00	1.00
KZ6 - Administrative Support	213	EXCEPT	16,474	12,324	12,798	0.50	0.50	0.50
County Treasurer	213	ELECT	15,000	14,444	15,000	-	-	-
Chief Deputy Treasurer	213	B326	34,796	35,492	36,857	0.50	0.50	0.50
Auto License Manager	213	B325	65,756	67,071	69,651	1.00	1.00	1.00
Senior Administrative Officer	213	B323	44,829	45,716	47,474	1.00	1.00	1.00
Senior Accountant	213	B322	45,629	46,536	48,326	1.00	1.00	1.00
Department Application Specialis	213	B321	39,387	40,175	41,720	1.00	1.00	1.00
Auto License Substation Manager	213	B219	194,728	198,614	206,253	6.00	6.00	6.00
Auto License Clerk Trainer	213	B219	36,841	37,572	39,017	1.00	1.00	1.00
Administrative Specialist	213	B219	31,298	31,924	33,152	1.00	1.00	1.00
Assistant Substation Manager	213	B218	90,856	90,992	94,492	3.00	3.00	3.00
Bookkeeper	213	B217	129,810	132,387	137,479	4.00	4.00	4.00
Fiscal Associate	213	B216	988,295	1,010,267	1,049,123	37.00	37.00	37.00
Subtotal					2,633,159	75.00	75.00	76.00
Add:								
Budgeted Personnel Savings (Turnover)					(54,581)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					14,559			
Benefits					995,949			
Total Personnel Budget*					3,589,086			

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



• Treasurer Administration

Treasurer’s Administration manages overall operations to ensure proper billing, collection and distribution of tax monies. The Department provides employees with the tools necessary to achieve quality public service by emphasizing employee training and development, process improvements and efficiencies, and effective resource allocation. Treasurer’s Administration works with other County departments and taxing authorities to develop partnerships and improve communications.

Fund(s): General Fund 110

76003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	268,550	273,788	273,788	287,222	4.9%
Contractual Services	6,999	25,200	25,200	7,050	-72.0%
Debt Service	-	-	-	-	
Commodities	4,974	6,550	6,550	14,998	129.0%
Capital Improvements	-	-	-	-	
Capital Equipment	12,968	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	293,491	305,538	305,538	309,270	1.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	0.0%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Encourage continuing education and skills enhancement for management and staff
- Increase productivity and operating efficiency by identifying and improving key processes
- Partner with other County departments to develop enhanced tax management solutions

• Tax Collections

Tax Collections receives, records, and processes real and personal property tax payments in person, by mail, and via the Internet, and will also begin collecting delinquent personal property taxes in 2011. Tax Collections works closely with mortgage lenders and financial institutions to ensure accurate payment and posting of taxes. Tax Collections also serves as the repository for all other County Departments.

Fund(s): General Fund 110

76001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	374,204	405,612	405,612	487,630	20.2%
Contractual Services	78,427	67,060	64,560	79,230	22.7%
Debt Service	-	-	-	-	
Commodities	10,988	21,975	24,475	14,223	-41.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	463,619	494,647	494,647	581,083	17.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	9.50	11.8%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Process all tax payments timely and accurately
- Continue internal cross-training of staff to improve efficiency, productivity, and knowledge



• Treasurer Accounting

Treasurer Accounting accurately accounts for all monies received from taxpayers, and properly distributes these funds to cities, townships, school districts, and other tax units. Treasurer Accounting also accepts deposits on behalf of other Sedgwick County departments.

Fund(s): General Fund 110

76002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	259,574	270,265	270,265	278,885	3.2%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	259,574	270,265	270,265	278,885	3.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	287	-	-	-	
Total Revenue	287	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Process tax distributions timely and accurately
- Expand cross-training of staff to achieve efficient allocation of resources

• Tag Administration

Tag Administration Services directs operations at the four Tag Office locations. Additionally, Tag Administration accounts for monies received from all tag office locations and the distribution of these funds to the proper authorities. Tag Administration also provides support to all auto license personnel with regard to tax collection and refunds. Other responsibilities include computer support and management of inventory and supply logistics.

Fund(s): Auto License 213

76005-213

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	503,497	543,240	543,240	556,305	2.4%
Contractual Services	504,973	490,441	490,441	553,264	12.8%
Debt Service	-	-	-	-	
Commodities	34,063	50,000	50,000	82,203	64.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	407,445	-	-	-	
Total Expenditures	1,449,979	1,083,681	1,083,681	1,191,772	10.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	20,165	20,165	20,165	0.0%
Charges For Service	23,142	17,640	17,640	23,477	33.1%
Other Revenue	6,196	-	-	5,754	
Total Revenue	29,339	37,805	37,805	49,396	30.7%
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	0.0%

Goal(s):

- Work closely with State and County agencies to ensure compliance with Motor Vehicle laws and regulations
- Use available tools and technologies to track inventory to improve productivity
- Streamline work processes to increase productivity and customer service
- Accurate collection and distribution of all fees, sales and personal property taxes related to Motor Vehicle registration
- Accurate and timely reporting of all motor vehicle transactions to the State and County agencies



• Main Tag Office

The Main Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location Monday through Friday from 8:30 a.m. to 3:30 p.m. This Office also provides services for fleets and dealers, and distributes personalized/specialty tags. The Murdock Tag Office is located at 200 West Murdock, at the intersection of Murdock and Water in downtown Wichita.

Fund(s): Auto License 213

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,027,049	1,044,472	1,044,472	1,094,148	4.8%
Contractual Services	178,707	208,200	208,200	214,123	2.8%
Debt Service	-	-	-	-	-
Commodities	19,784	55,000	55,000	82,700	50.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,225,539	1,307,672	1,307,672	1,390,971	6.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	22,225	-	-	-	-
Charges For Service	2,189,066	2,177,950	2,177,950	2,214,888	1.7%
Other Revenue	13,318	12,600	12,600	770	-93.9%
Total Revenue	2,224,610	2,190,550	2,190,550	2,215,658	1.1%
Full-Time Equivalents (FTEs)	27.50	27.50	27.50	27.50	0.0%

Goal(s):

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

• Brittany Tag

The Brittany Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 a.m. to 1:00 p.m. The Brittany Tag Office is located on the east side of the Brittany Shopping Center, at 2120 N. Woodlawn, near the intersection of Woodlawn and 21st Street North in Wichita.

Fund(s): Auto License 213

76001-213

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	265,149	259,134	259,134	291,097	12.3%
Contractual Services	150,951	165,400	165,400	164,002	-0.8%
Debt Service	-	-	-	-	-
Commodities	12,086	34,500	34,500	23,100	-33.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	12,071	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	440,257	459,034	459,034	478,199	4.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	578,933	585,084	585,084	601,114	2.7%
Other Revenue	(4,360)	-	-	-	-
Total Revenue	574,573	585,084	585,084	601,114	2.7%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

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



• Chadsworth Tag

The Chadsworth Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Thursdays from 8:30 a.m. to 1:00 p.m. The Chadsworth Tag Office is located at 2330 North Maize Road, near the intersection of 21st Street North and Maize Road in Wichita.

Fund(s): Auto License 213

76002-213

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	284,191	294,100	294,100	305,698	3.9%
Contractual Services	169,286	200,300	200,300	196,552	-1.9%
Debt Service	-	-	-	-	
Commodities	10,559	17,500	17,500	21,500	22.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	464,036	511,900	511,900	523,750	2.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	646,799	622,749	622,749	661,903	6.3%
Other Revenue	616	-	-	628	
Total Revenue	647,415	622,749	622,749	662,531	6.4%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

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

• Derby Tag

The Derby Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 a.m. to 1:00 p.m. The Derby Tag Office is located at 212 Greenway in Derby Towne Center, near the intersection of K-15 and 71st street South in Derby.

Fund(s): Auto License 213

76003-213

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	254,919	304,654	304,654	288,101	-5.4%
Contractual Services	117,074	133,100	133,100	138,952	4.4%
Debt Service	-	-	-	-	
Commodities	8,704	16,000	16,000	19,700	23.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	380,696	453,754	453,754	446,753	-1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	496,004	454,786	454,786	507,904	11.7%
Other Revenue	(7,675)	-	-	219	
Total Revenue	488,329	454,786	454,786	508,123	11.7%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

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

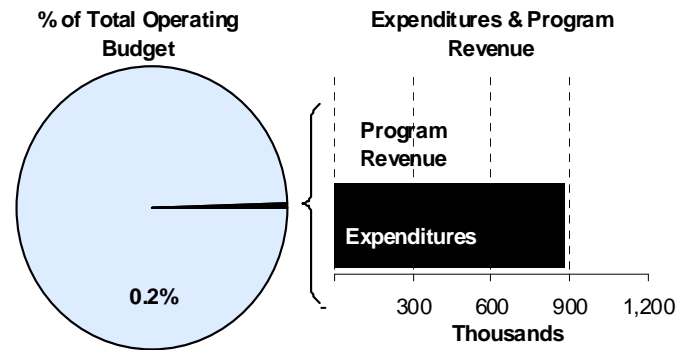
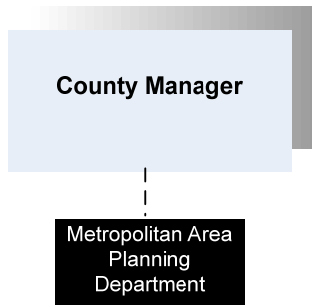




John L. Schlegel
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Mission:

- Provide professional planning services to the community regarding land use, public facilities and transportation systems in order that the Wichita/Sedgwick County metropolitan area continues to be a quality place to live, work and play.



Program Information

The Metropolitan Area Planning Department provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities and transportation systems. The MAPD makes recommendations to the Metropolitan Area Planning Commission, City Historic Preservation Board, City and County Boards of Zoning Appeals, and the City Council and County Commission. It holds workshops and hearings to facilitate citizen involvement in a variety of planning processes, and publishes periodic reports on such topics as population growth and development trends.

MAPD also hosts the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO serves the community by assuring that Federal and State requirements for regional transportation planning and policy are met and by annually allocating some \$10-12 million in Federal and State transportation funds to area projects. To that end it conducts a comprehensive, continuous and coordinated regional planning process. Included in the regional planning area are portions of

Butler and Sumner Counties and all of Sedgwick County.

MAPD receives a portion of its funding from equal contributions from Sedgwick County and the City of Wichita through an inter-local agreement. Federal and State grants also contribute to cover the operational costs of the Department. Sedgwick County allocates funding to the City of Wichita in quarterly payments.

Housed in City Hall, MAPD receives all administrative support services from the City of Wichita. These services include technology, financial and human resources support, payroll, and day-to-day operational needs. All MAPD workers are City and County employees. The Department generates over \$160,000 annually from fees for services such as reviewing subdivision plats and zoning cases. These fees offset the amounts contributed by the County and City and are returned at the conclusion of the budget year to both organizations.

Future challenges, obligations and commitments for MAPD include:

- Completion and implementation of the Wichita Downtown Revitalization Master Plan
- Completion of WAMPO Metropolitan Transportation Plan
- Completion of a regional freight movement study
- Support the Stormwater Management Advisory Board, including its Strategic Business Plan
- Update to the Wichita/Sedgwick County Comprehensive Plan
- Sustainable Communities Planning Grant
- TIGER II Discretionary Grant for downtown Wichita

Departmental Sustainability Initiatives

MAPD will be supporting the Regional Economic Area Partnership in applying for a Sustainable Communities Planning Grant being offered by the US Department of Housing and Urban Development. If awarded the grant will allow REAP to develop a Regional Plan for Sustainable Development and detailed implementation plan.

Department Accomplishments

Recent accomplishments of MAPD include:

- Continued coordination of implementation activities for the Arena Neighborhood Redevelopment Plan
- Assisted City Parks & Recreation in completing the City of Wichita’s new Parks, Recreation and Open Space Plan
- Assisted the Nomar Community Development Corporation with implementation of the Nomar public market and other Nomar International District improvements
- Completed the Douglas Design Plan
- Completed historic preservation environs report for Downtown Wichita

Budget Adjustments

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

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

Goals & Initiatives

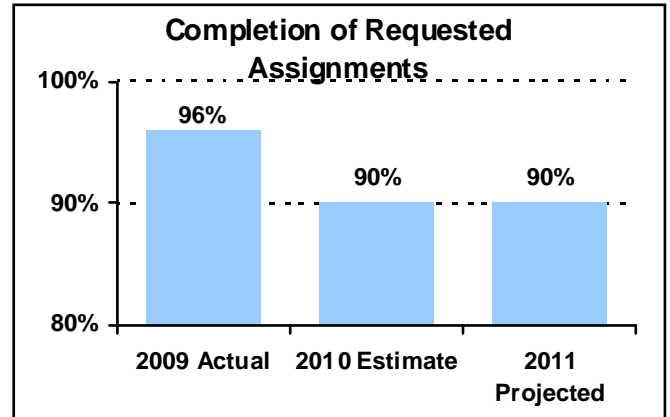
- **Conduct all plan initiatives and reviews in a timely manner**
- **Ensure all plans reflect community consensus and support**
- **Coordinate environmental reviews with internal and external agencies**
- **Complete plans within budget on time with maximum stakeholder participation**
- **Process all annexation cases consistent with state statutes**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Metropolitan Area Planning Department.

Completion of requested assignments -

- Develop plans and policies requested.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goals: Develop plans and policies, as requested by the three policy bodies, on time and within budget			
Completion of requested assignments (KPI)	96%	90%	90%
Goals: Provide processes for community participation to the satisfaction of the three policy bodies			
Improve degree of satisfaction of City Council	*	95%	95%
Improve degree of satisfaction of Board of County Commission	*	95%	95%
Improve degree of satisfaction of WAMPO Policy Body	*	90%	90%

* Did not survey

Significant Adjustments From Previous Budget Year

- Match contribution from the City of Wichita

Expenditures	Revenue	FTEs
20,606		

Total	20,606	-	-
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Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	-	-	-	-	-	General Fund-110	859,930	880,536
Contractual Services	888,470	859,930	859,930	880,536	2.4%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	888,470	859,930	859,930	880,536	2.4%	Total Expenditures	859,930	880,536
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	20,441	-	-	-	-			
Total Revenue	20,441	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program							Full-Time Equivalents (FTEs)			
Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget					
MAPD	110	888,470	859,930	859,930	880,536	2.4%	-	-	-	
Total		888,470	859,930	859,930	880,536	2.4%	-	-	-	

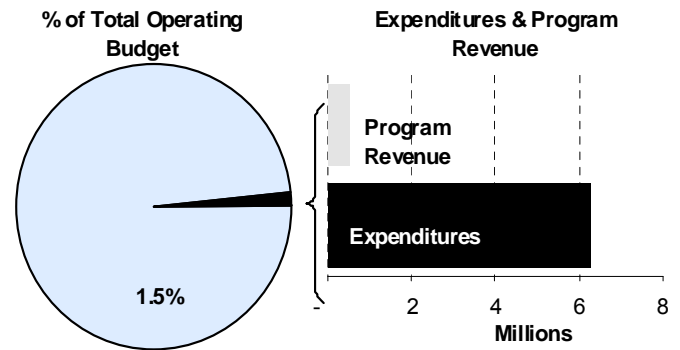
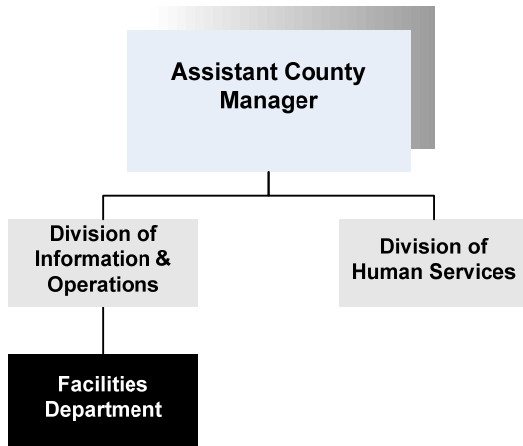




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Mission:

- ❑ 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.

Facilities Maintenance Service is responsible for the care, maintenance and operation of most of the larger facilities owned by the County. The staff is a professional group that includes licensed HVAC and electrical technicians as well as experienced general maintenance personnel.

Facilities Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniformed staff that performs entry screening and preventive patrols while enforcing state laws and County

statutes and resolutions. In addition, the department manages the public information desk in the Courthouse lobby and the County parking garage.

Facilities Project Services implements and administers the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property management for all County departments and District Court.

The Facilities Department will continue to be very involved in working to bring the County in more complete compliance with the Americans with Disabilities Act (ADA). Approximately 70 projects are identified to be completed during the year. The County has emphasized the necessity of insuring that our programs and services are accessible to everyone including those with disabilities. The Facilities department will play a large role in working with our ADA coordinator to bring resources together to make this happen.

Departmental Sustainability Initiatives

This year the Department is focused on an exhaustive evaluation of the energy efficiency of all significant County buildings. Facilities will be looking for poorly performing HVAC equipment, building envelopes and any other energy consuming equipment that potentially can be modified or replaced using utility savings dollars to pay for the improvements. In the prosecution of the building and infrastructure improvement efforts, the Department will focus on the use of the most energy efficient systems and components possible while maintaining good financial stewardship of the entrusted resources.

A recurring focus on sustainability can be seen through the Department’s facilitation of county recycling, not only for office waste but for plastic bottles, aluminum cans, cardboard, ink/toner cartridges and scrap metal. They collect and transport this material to responsible vendors and are therefore certain they are diverted from the growing waste stream of the community.

Department Accomplishments

Facilities Security Services:

- During the past year Security Services has been able to acquire grant money enabling them to update several interior and exterior cameras as well as purchase and place (2) two new cameras. These added and updated resources enhance the security and safety of all employees and citizens using County facilities.
- Sedgwick County has had several high profile and potentially volatile court cases that have been heard in the District Court. Due to the effective coordination between the Sheriff’s Department, Wichita Police Department, District Attorney’s Office, and the 18th Judicial Court, these trials occurred with minimal disruption.

Facilities Maintenance Services:

- The maintenance group will improve indoor air quality in the District Attorney Annex portion of the main courthouse. The remodel for the Adult Probation office in the basement portion of that building afforded us to the opportunity to increase the volume and control of fresh air delivered throughout that building at a time that will minimize disruption and cost.
- At the Juvenile Detention Facility, the maintenance crew developed a system using a pump placed at the bottom of the cooling tower reservoir basin that removes trash and sludge on an as needed basis. Up till now, vendors had been relied on to come in regularly to pump out this material at an annual cost of around \$5,000. The total cost of the project was under \$1,000.

Facilities Project Services:

Over the last few years, Facilities Project Services staff has provided management services for two enormous quick-to-develop County projects; The INTRUST Bank Arena and the National Center for Aviation Training. These projects were completed in addition to the capital improvement projects and smaller remodels that have been on the calendars for years.

Budget Adjustments

Changes to the Facilities Department’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$7,072 reduction in fleet charges.

Alignment with County Values

- **Accountability-**
Our job performance as individuals and as a department ensures that county resolutions and state laws are observed, implemented and enforced
- **Commitment -**
Facilities Department staff is committed to providing quality service to meet customer needs
- **Professionalism-**
Staff strives to achieve a level of efficiency and customer service that provides all departments and divisions with the climate needed to successfully complete their missions, while attempting to protect the County’s properties and the environment

Goals & Initiatives

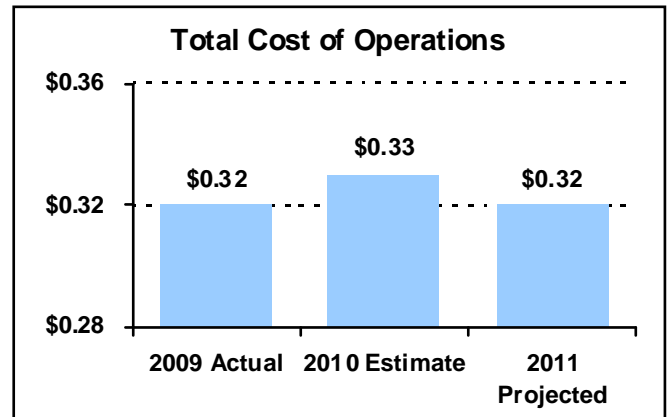
- **Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition**
- **Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court entryways**
- **Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources**

PERFORMANCE MEASURE HIGHLIGHTS

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

Total Cost of Operations -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Operate and manage facilities and the resources under our control efficiently and effectively			
Total cost of operations (KPI)	\$0.32	\$0.33	\$0.32
Average annual customer service score (combined)	1.94	1.99	2.00
Average lease-cost per square foot	\$7.85	\$8.00	\$8.25
Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition			
Dollar value of projects per employee (projects)	\$77,000,000	\$34,000,000	\$23,000,000
Number of projects managed (projects)	78	75	75
Training hours per full time Project Services employee	38	40	45
Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings			
Weapons seized/prevented from entering courthouse	5,740	5,745	5,745
Customer service rating (security)	1.67	1.49	1.49
Training hours per full time security services employee	31	30	30
Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources			
Area maintained per staff (square foot)	46,063	50,786	51,448
Preventative vs. corrective maintenance tasks (% indicated is preventative)	16.66	15.75	15.50
Training hours per full time maintenance employee	26.69	26.00	26.00

Significant Adjustments From Previous Budget Year

- 2010 CIP Cash Project: Replace roofs on County owned buildings
- 2010 CIP Cash Project: Replace HVAC roof top units, Sedgwick County Extension
- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
(400,920)		
(437,360)		
(7,072)		

Total (845,352) - -

Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	2,743,327	2,980,264	2,980,264	3,162,808	6.1%
Contractual Services	2,457,493	2,705,149	2,725,009	2,614,525	-4.1%
Debt Service	-	-	-	-	-
Commodities	393,492	443,198	474,887	390,891	-17.7%
Capital Improvements	(5,478)	1,074,067	219,827	93,407	-57.5%
Capital Equipment	72,647	55,000	86,505	-	-100.0%
Interfund Transfers	15,094	-	838,280	-	-100.0%
Total Expenditures	5,676,576	7,257,678	7,324,772	6,261,631	-14.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	12,600	485,100	532,255	200,000	-62.4%
Charges For Service	225,734	234,190	234,190	234,085	0.0%
Other Revenue	63,255	53,928	53,928	62,135	15.2%
Total Revenue	301,589	773,218	820,373	496,220	-39.5%
Full-Time Equivalents (FTEs)	59.97	59.97	59.97	59.97	0.0%

Budget Summary by Fund

	2010 Revised	2011 Budget
Expenditures		
General Fund-110	6,922,059	6,062,380
Stimulus Grants-277	402,713	199,251
Total Expenditures	7,324,772	6,261,631

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Facility Maintenance	110	4,173,666	5,355,618	5,318,767	4,381,268	-17.6%	26.84	25.84	25.84	
Security	110	1,172,073	1,207,653	1,207,653	1,259,378	4.3%	27.81	27.81	27.81	
Project Services	110	311,137	338,849	395,639	421,734	6.6%	4.32	5.32	5.32	
DIO Misc. Grants	Mult.	12,600	-	47,155	-	-100.0%	-	-	-	
Energy Grant	277	7,099	355,558	355,558	199,251	-44.0%	1.00	1.00	1.00	
Total		5,676,576	7,257,678	7,324,772	6,261,631	-14.5%	59.97	59.97	59.97	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ4 - Protective Services	110	EXCEPT	107,449	100,272	104,129	4.47	4.47	4.47
Temp: Skilled Craft Workers	110	EXCEPT	5,000	5,000	5,192	0.50	0.50	0.50
Facilities Director	110	B429	73,767	73,768	76,605	1.00	1.00	1.00
Project Services Manager	110	B428	68,790	70,156	72,854	1.00	1.00	1.00
Senior Construction Project Mana	110	B326	105,636	162,704	168,962	2.00	3.00	3.00
Facility Manager	110	B326	60,518	60,500	62,827	1.00	1.00	1.00
Building Service Manager	110	B324	55,884	56,988	59,180	1.00	1.00	1.00
Security Manager	110	B324	54,367	55,438	57,570	1.00	1.00	1.00
Projects Administrator	110	B324	43,958	44,837	46,562	1.00	1.00	1.00
Construction Project Manager	110	B324	53,877	-	-	1.00	-	-
Trade Specialist IV	110	B323	98,538	100,510	104,376	2.00	2.00	2.00
Mechanical Systems Engineer	110	B322	46,563	47,495	49,322	1.00	1.00	1.00
Assistant Building Superintenden	110	B322	45,023	45,923	47,689	1.00	1.00	1.00
Senior Trade Specialist	110	B321	52,445	53,479	55,536	1.00	1.00	1.00
Trade Specialist III	110	B220	108,601	110,775	115,036	3.00	3.00	3.00
Security Assistant Manager	110	B220	44,161	45,039	46,771	1.00	1.00	1.00
Security Sergeant	110	B219	147,079	150,024	155,794	4.00	4.00	4.00
Electrician II	110	B219	45,331	46,227	48,005	1.00	1.00	1.00
Senior Security Officer	110	B218	254,865	259,955	269,953	8.00	8.00	8.00
Carpenter/Builder	110	B218	78,786	80,327	83,416	2.00	2.00	2.00
Trade Specialist	110	B217	54,760	55,856	58,004	2.00	2.00	2.00
Senior Maintenance Worker	110	B216	30,445	31,054	32,248	1.00	1.00	1.00
Security Officer	110	B115	220,674	221,599	230,122	8.00	8.00	8.00
Senior Groundskeeper	110	B115	28,434	29,001	30,116	1.00	1.00	1.00
Maintenance Worker II	110	B115	26,574	27,107	28,150	1.00	1.00	1.00
Painter	110	B115	23,623	24,095	25,022	1.00	1.00	1.00
Building Maintenance Worker	110	B114	92,584	94,405	98,036	4.00	4.00	4.00
Senior Custodian	110	B113	61,944	63,154	65,583	2.00	2.00	2.00
Public Relation & Info Clerk	110	B112	29,627	30,199	31,361	1.00	1.00	1.00
Energy Coordinator	277	B326	-	60,000	62,308	-	1.00	1.00
Project Manager	277	B324	43,958	-	-	1.00	-	-
Subtotal					2,290,729	59.97	59.97	59.97
Add:								
Budgeted Personnel Savings (Turnover)					(21,823)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					11,987			
Benefits					881,915			
Total Personnel Budget*					3,162,808			

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



• Facility Maintenance Services

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial and recycling services for 21 buildings comprising over one million square feet of County owned buildings. The primary buildings include the main Courthouse, the Historic Courthouse, the Sedgwick County Jail and the Juvenile Court and DA complex. Facilities maintenance is responsible for three major programs; the Extension Building Maintenance program, Building Maintenance Services and Detention Maintenance Services. Facilities Maintenance also administers service contracts such as for elevators, fire and smoke alarm systems, backflow prevention systems, fire sprinkler systems and automated building controls. Outside vendors are contracted to provide repairs on problems beyond the resources of the department.

Fund(s): General Fund 110

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	1,291,262	1,409,850	1,353,060	1,430,905	5.8%
Contractual Services	2,432,085	2,679,405	2,677,965	2,582,308	-3.6%
Debt Service	-	-	-	-	-
Commodities	368,056	428,083	448,022	368,055	-17.8%
Capital Improvements	(5,478)	838,280	1,440	-	-100.0%
Capital Equipment	72,647	-	-	-	-
Interfund Transfers	15,094	-	838,280	-	-100.0%
Total Expenditures	4,173,666	5,355,618	5,318,767	4,381,268	-17.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	43,262	46,631	46,631	46,098	-1.1%
Other Revenue	63,235	53,928	53,928	62,135	15.2%
Total Revenue	106,497	100,559	100,559	108,233	7.6%
Full-Time Equivalents (FTEs)	25.84	26.84	25.84	25.84	0.0%

Goal(s):

- Minimize interruptions of mechanical and electrical services interruptions to customers and to the public while maximizing available resources
- Provide well maintained buildings to offer clean and comfortable facilities for citizens and staff
- Monitor operational costs to insure all equipment and buildings are operating at top efficiency

• Security

Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniform presence that performs entry screening and preventive patrols while enforcing state laws and County resolutions. In addition, the Department manages the public information desk in the Courthouse lobby and the County parking garage. The revenue collected by Security is for the fees charged to the public for using the County parking garage.

Fund(s): General Fund 110

91004-110

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	1,141,561	1,174,943	1,174,943	1,228,865	4.6%
Contractual Services	18,653	18,572	18,572	18,653	0.4%
Debt Service	-	-	-	-	-
Commodities	11,860	14,138	14,138	11,860	-16.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,172,073	1,207,653	1,207,653	1,259,378	4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	182,472	187,559	187,559	187,987	0.2%
Other Revenue	20	-	-	-	-
Total Revenue	182,492	187,559	187,559	187,987	0.2%
Full-Time Equivalents (FTEs)	27.81	27.81	27.81	27.81	0.0%

Goal(s):

- Prevent acts of violence at the courthouse and Juvenile Court Facilities
- Enforce state laws and Sedgwick County rules, regulations and policies governing behavior
- Provide a secure, weapon free environment for visitors, occupants, and employees



• Project Services

Project Services performs a variety of functions related to the completion of all non-road/bridge/drainage County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, quality assurance and contract compliance. Additionally, Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

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

Fund(s): General Fund 110

93002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	305,596	330,700	387,490	416,194	7.4%
Contractual Services	4,564	7,172	7,172	4,564	-36.4%
Debt Service	-	-	-	-	-
Commodities	976	977	977	976	-0.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	311,137	338,849	395,639	421,734	6.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.32	4.32	5.32	5.32	0.0%

Goal(s):

- Administer effective, cost efficient planning and project management
- Process projects in a timely and efficient manner while maintaining high quality standards
- Close projects ensuring high customer satisfaction, with thorough and complete financial project documentation

• DIO Miscellaneous Grants

Facilities programs have received occasional grants to offset various costs in the past for special projects. Courthouse Security received Local Law Enforcement Block Grants (LLEBG) for updating security equipment at the Juvenile Court Facility and the Main Courthouse in 2010. LLEBG's are also awarded to other County departments and programs involved with law enforcement activities. Justice Assistance Grant Program (JAG), is a grant from the U.S. Department of Justice. The purpose of JAG is to allow states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Funds can be used for statewide initiatives, technical assistance and training, and support for local and rural jurisdictions.

Fund(s): Law Enforc Grants 261/JAG Grants 263/Stimulus Grants 277

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	3,900	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	12,600	-	11,750	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	31,505	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	12,600	-	47,155	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	12,600	-	47,155	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	12,600	-	47,155	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Explore grant opportunities to maximize project and initiatives potential



• Energy Grant

The Energy Efficiency and Conservation Block Grant will be used for a portion of the cost in the purchase of 10 hybrid vehicles for the County fleet. The funds will also create an Energy/Sustainability Project Manager position responsible for the development and implementation of energy/sustainability measures and an energy master plan for Sedgwick County.

Fund(s): Stimulus Grants 277

91001-277

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	4,908	64,771	64,771	86,844	34.1%
Contractual Services	2,191	-	17,400	9,000	-48.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	10,000	
Capital Improvements	-	235,787	218,387	93,407	-57.2%
Capital Equipment	-	55,000	55,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	7,099	355,558	355,558	199,251	-44.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	485,100	485,100	200,000	-58.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	485,100	485,100	200,000	-58.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

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

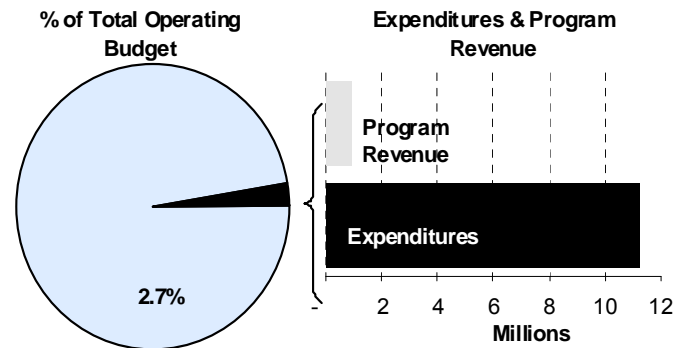
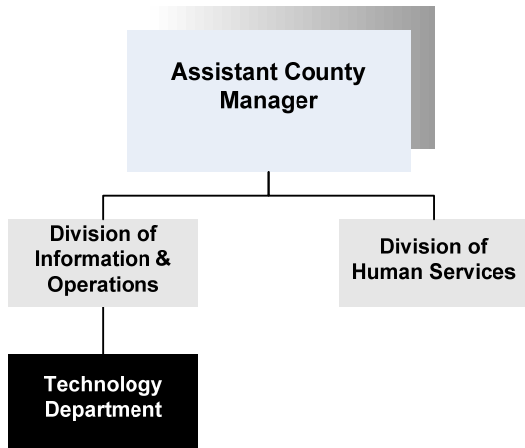




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Mission:

- Making Information available...making Technology work.



Program Information

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

The Department also provides support and leadership on technology issues for the Technology Review Committee, which is the County’s technology governance board. Five teams comprise the Technology Department and report to the Chief Information Officer: Infrastructure, Business Solutions, GIS, Compliance and Administration.

The Department’s “delivery of community services” largely involve the equitable and, when required, secure dissemination of information. In this task the

Department is guided by the State’s Open Records statute and related provisions. The County’s commitment to the statute’s provision to “interpret liberally” is manifested in the extensive use of technology (Internet, Print Shop and Call Center) leveraged to provide a vast array of information to the community. The result of this commitment is a dramatically reduced need for citizens to call or come “downtown” resulting in savings of time and money by the County and its citizens.

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. Infrastructure 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

Over 60 local governmental entities utilize the County’s HR Partners web site to disseminate information about, and to facilitate the process of filling vacant positions. The local economic development agencies, developers and other members of the business community utilize County GIS information (and other data found on the County’s web sited) to enhance their business growth initiatives.

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

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

Two current initiatives will have a present and future impact on the organization. First, the department’s external subscriber program is being re-worked in light of the move off of the mainframe. The department has implemented a business friendly tiered price structure where customers can select and pay for just those accesses they need. The second initiative, well under way but expanding in 2010, has expanded and enhanced connectivity. The number of employees able to access their email from smart phones has doubled in the last 18

months, and the number who can “token in” from any Internet remote site has grown to nearly 800, accounting for over 25 percent of the organization.

Department Accomplishments

The department is guided by two priorities. The first is to assist departments to deploy technologies which enhance and improve their abilities to provide quality customer service. In 2010, some of the deployed technologies included Electronic Agenda Development software for the Manager’s Office, Staff Scheduling software for EMS, Digital Recording for Emergency Communications, Risk Management software upgrade for Finance, Criminal Justice Inter-Database Query software, and the deployment of the long anticipated new Tax system for the Treasurer, Clerk, Appraiser and Register of Deeds.

The Department’s second priority is to pursue four strategies designed to improve the efficacy of technology throughout the organization. These strategies are ubiquitous connectivity, force multiplication, economize and streamline, and expand public access to services and information.

Budget Adjustments

Changes to the Technology Department’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

- **Open Communication -**
Pervasive technology enhances open communication by removing filters and obstacles, allowing citizens to view information as close as possible to its source
- **Honesty -**
This transparency reflects the organization’s respect for the public and enhances honesty in communication interchanges
- **Accountability -**
System controls springing from a commitment to accountability contributes to the integrity of data, giving citizenry a high degree of confidence that technology is used for the betterment of the community

Goals & Initiatives

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

Awards & Accreditations

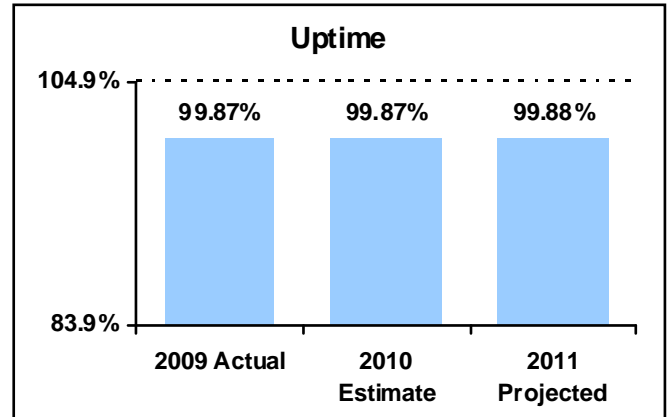
- **Digital Government Top Ten “Digital Counties of America” award in 2007**

PERFORMANCE MEASURE HIGHLIGHTS

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

Uptime -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.87%	99.87%	99.88%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	93.20%	92.50%	93.00%
Number of calls answered by call center (per month)	14,540	17,250	14,800
Number of e-services available to citizens	29	32	33
Number of work stations	2,387	2,375	2,500
IT expenditures per workstation	\$372	\$370	\$370
Customer satisfaction - Mailroom	1.66	1.70	1.70
Customer satisfaction – GIS	1.84	1.50	1.80
Customer satisfaction – Internet Services	1.85	2.00	1.90
Customer satisfaction – BSG	2.35	2.20	2.20
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved at time of first call	77%	78%	78%
Percent of network repairs within four hours	47%	65%	50%
Average time to respond to a call (elapsed minutes)	43.11	53.00	45.00
Number of help desk calls handled	1,324	1,510	1,375

Significant Adjustments From Previous Budget Year

● Eliminate 0.5 FTE Service Maintenance position	Expenditures	Revenue	FTEs
● Shifted DTU Specialist position from DIO-Call Center to Treasurer - General Fund	(12,872)		(0.50)
● Additional Network Support Analyst position	(64,353)		(1.00)
	61,344		1.00

Total (15,881) - (0.50)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	7,385,472	7,564,361	7,562,786	7,907,439	4.6%	General Fund-110	10,607,607	10,851,735
Contractual Services	1,804,033	1,863,459	1,823,219	1,879,846	3.1%	ROD Tech-236	276,000	358,000
Debt Service	-	-	-	-	-			
Commodities	1,256,246	1,149,787	1,207,602	1,116,770	-7.5%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	173,958	306,000	290,000	305,680	5.4%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	10,619,709	10,883,607	10,883,607	11,209,735	3.0%	Total Expenditures	10,883,607	11,209,735
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	577,363	595,500	595,500	645,105	8.3%			
Other Revenue	1,666	6,500	6,500	1,732	-73.4%			
Total Revenue	579,029	602,000	602,000	646,837	7.4%			
Full-Time Equivalents (FTEs)	101.61	101.61	101.61	101.11	-0.5%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Director's Office	110	259,544	536,848	299,530	275,266	-8.1%	6.00	4.00	4.00	
Mail Room	110	924,281	942,060	942,060	1,003,780	6.6%	2.50	2.50	3.00	
GIS	110	796,654	859,683	859,683	834,850	-2.9%	11.00	11.00	11.00	
Internet Services	110	262,952	186,128	261,090	287,688	10.2%	1.70	2.70	2.70	
Business Solutions Services	110	2,294,090	2,716,258	2,608,797	2,838,845	8.8%	24.41	23.41	23.41	
Helpdesk	110	643,554	819,645	651,102	653,275	0.3%	15.00	13.00	13.00	
Training/TLC	110	99,725	113,676	113,676	116,276	2.3%	1.00	1.00	1.00	
Database Admin.	110	350,285	394,139	351,404	361,541	2.9%	4.00	3.50	3.50	
Document Management	110	263,472	188,051	250,458	278,806	11.3%	1.00	2.00	2.00	
Infrastructure Management	110	1,779,687	1,785,187	1,983,244	1,993,837	0.5%	11.00	13.00	14.00	
Printing	110	426,592	437,819	437,819	442,478	1.1%	1.00	1.00	1.00	
Data Center	110	388,045	289,810	337,645	335,692	-0.6%	5.00	5.50	4.50	
Subscriber Access	110	90,092	76,942	78,742	81,652	3.7%	1.00	1.00	1.00	
Systems and Security	110	1,286,411	426,196	671,528	534,027	-20.5%	3.00	4.00	4.00	
Records Management	110	135,429	230,470	156,034	237,736	52.4%	2.50	2.50	2.50	
Combined Call Center	110	618,896	604,695	604,795	575,986	-4.8%	11.50	11.50	10.50	
Tax System Maint.	236	-	276,000	276,000	286,000	3.6%	-	-	-	
GIS: Land Tech	236	-	-	-	72,000		-	-	-	
Total		10,619,709	10,883,607	10,883,607	11,209,735	3.0%	101.61	101.61	101.11	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Records Administrator	110	EXCEPT	24,981	26,714	27,741	0.50	0.50	0.50
KZ8 - Service Maintenance	110	EXCEPT	33,908	35,000	23,474	1.00	1.00	0.50
KZ3 - Technician	110	EXCEPT	17,500	17,499	18,172	3.50	3.50	3.50
Chief Information Officer	110	B532	110,522	110,522	114,773	1.00	1.00	1.00
IT Manager	110	B431	-	329,457	342,128	-	4.00	4.00
IT Architect	110	B431	109,468	109,468	113,678	1.00	1.00	1.00
Senior ABAP Administrator	110	B431	107,929	107,929	112,080	1.00	1.00	1.00
Internet Development Manager	110	B431	102,824	102,823	106,778	1.00	1.00	1.00
BSG Manager	110	B431	78,683	-	-	1.00	-	-
Senior BASIS Administrator	110	B431	162,315	-	-	2.00	-	-
Customer Support Manager	110	B430	67,844	-	-	1.00	-	-
Project Manager (IT)	110	B429	352,277	355,297	368,962	4.61	4.61	4.61
ABAP Analyst	110	B429	223,933	226,223	234,924	3.00	3.00	3.00
System and Security Supervisor	110	B429	93,518	93,518	97,115	1.00	1.00	1.00
Senior Database Administrator	110	B429	90,433	90,433	93,911	1.00	1.00	1.00
Network Architect	110	B429	81,754	81,754	84,898	1.00	1.00	1.00
Interface Manager	110	B429	81,749	81,749	84,893	1.00	1.00	1.00
Project Management Supervisor	110	B429	83,202	75,904	78,823	1.00	1.00	1.00
Enterprise Appl Manager (Interne	110	B429	68,734	70,109	72,806	1.00	1.00	1.00
GIS Manager	110	B429	68,746	70,108	72,804	1.00	1.00	1.00
Enterprise Application Manager	110	B429	68,566	64,849	67,343	1.00	1.00	1.00
Enterprise System Analyst	110	B428	59,822	133,050	138,167	1.00	2.00	2.00
Senior Developer	110	B327	281,275	283,770	294,684	4.00	4.00	4.00
Database Administrator	110	B327	207,366	209,940	218,015	3.00	3.00	3.00
Senior Systems and Security Anal	110	B327	70,007	71,394	74,140	1.00	1.00	1.00
Software Instructor	110	B327	67,448	68,791	71,437	1.00	1.00	1.00
QA Analyst	110	B327	63,000	64,260	66,732	1.00	1.00	1.00
Call and Data Center Manager	110	B327	58,065	59,226	61,504	1.00	1.00	1.00
Senior Application Manager	110	B327	59,219	55,706	57,849	1.00	1.00	1.00
Telecom Support Analyst	110	B327	72,321	55,706	57,849	1.00	1.00	1.00
Enterprise Support Analyst	110	B326	240,780	154,435	160,375	4.00	3.00	3.00
Senior GIS Analyst	110	B326	65,418	66,726	69,292	1.00	1.00	1.00
Enterprise Customer Support Anal	110	B326	55,890	57,008	59,201	1.00	1.00	1.00
Application Manager	110	B325	259,205	278,401	289,109	5.00	5.00	5.00
GIS Analyst	110	B325	209,499	222,760	231,328	4.00	4.00	4.00
Network Support Analyst	110	B325	114,680	103,557	154,798	2.00	2.00	3.00
Developer	110	B325	60,493	61,703	64,076	1.00	1.00	1.00
Systems Analyst	110	B325	55,838	56,955	59,146	1.00	1.00	1.00
Senior Customer Support Analyst	110	B324	96,273	99,411	103,234	2.00	2.00	2.00
Senior Administrative Officer	110	B323	108,759	110,919	115,185	2.00	2.00	2.00
GIS Technician III	110	B323	52,439	53,474	55,531	1.00	1.00	1.00
Records Manager	110	B323	50,195	51,193	53,162	1.00	1.00	1.00
System and Security Analyst	110	B323	46,498	47,428	49,252	1.00	1.00	1.00
Customer Support Analyst	110	B322	313,268	308,186	320,039	7.50	7.50	7.50
GIS Technician II	110	B322	51,243	52,253	54,263	1.00	1.00	1.00
Network Support Analyst Trainee	110	B322	43,508	44,371	46,078	1.00	1.00	1.00
Production Control Programmer	110	B321	95,709	97,579	101,332	2.00	2.00	2.00
GIS Technician I	110	B220	85,717	87,414	90,776	2.00	2.00	2.00
Call Center Team Leader	110	B220	37,329	38,066	39,530	1.00	1.00	1.00
Records Management and Archive A	110	B220	35,050	35,751	37,126	1.00	1.00	1.00
DTU Specialist	110	B220	48,630	49,585	-	1.00	1.00	-
Senior Computer Operator	110	B219	86,159	89,418	92,857	2.00	2.00	2.00
Print Shop Supervisor	110	B219	45,510	46,406	48,191	1.00	1.00	1.00
Call Center Specialist	110	B218	299,209	305,772	317,532	8.50	8.50	8.50
Administrative Assistant	110	B218	74,046	75,513	78,417	2.00	2.00	2.00
Computer Operator	110	B217	68,978	68,757	71,401	2.00	2.00	2.00
Mailroom Supervisor	110	B115	29,903	30,495	31,668	1.00	1.00	1.00
					5,948,579	101.61	101.61	101.11
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					54,659			
Benefits					1,904,201			
Total Personnel Budget*					7,907,439			

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



• Director's Office

Administration provides many services to the employees who work in the departments comprising the Division of Information and Operations Technology Services. Administrative staff administer 20 cost centers, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): General Fund 110

90001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	245,344	522,348	285,030	260,716	-8.5%
Contractual Services	9,716	6,950	6,950	6,900	-0.7%
Debt Service	-	-	-	-	
Commodities	4,484	7,550	7,550	7,650	1.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	259,544	536,848	299,530	275,266	-8.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	81	-	-	86	
Other Revenue	20	-	-	21	
Total Revenue	101	-	-	107	
Full-Time Equivalents (FTEs)	4.00	6.00	4.00	4.00	0.0%

Goal(s):

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

• Mail Room

The Mail Room is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists departments with planning for large mailings. Each day, Mail Room employees pick up outgoing mail, and pick up and deliver interoffice mail within the Courthouse Complex and to many outlying County locations. The Mail Room integrates and coordinates its work with related areas of DIO Technology Services such as Printing Services and Data Center, and can thus provide customers with seamless support from document generation to delivery or mailing. Funding for Postage comes from the commodity line of this cost center for the County and is directly impacted by any increases from the U.S. Postal Service.

Fund(s): General Fund 110

91003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	114,392	119,171	119,171	172,660	44.9%
Contractual Services	3,658	19,489	19,489	19,700	1.1%
Debt Service	-	-	-	-	
Commodities	806,231	803,400	803,400	811,420	1.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	924,281	942,060	942,060	1,003,780	6.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	420	8,000	8,000	463	-94.2%
Other Revenue	1,440	-	-	1,498	
Total Revenue	1,860	8,000	8,000	1,961	-75.5%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	3.00	20.0%

Goal(s):

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



• GIS

Geographic mapping and analysis services are provided to citizens, County staff, and public and private organizations by Geographical Information Systems (GIS). Key services provided include data development and conversion, mapping, data queries, geo-spatial analysis, physical address management, application development and website support. Currently, DIO integrates geocoding with database technologies to ensure the ongoing viability of the County's GIS data and to enhance the Department's ability to mesh geographical information with all of the County's current and future information systems.

Fund(s): General Fund 110

92001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	703,885	770,183	770,183	817,350	6.1%
Contractual Services	63,377	59,500	59,500	9,500	-84.0%
Debt Service	-	-	-	-	
Commodities	20,382	30,000	30,000	8,000	-73.3%
Capital Improvements	-	-	-	-	
Capital Equipment	9,009	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	796,654	859,683	859,683	834,850	-2.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	11,307	14,000	14,000	11,996	-14.3%
Other Revenue	20	-	-	21	
Total Revenue	11,327	14,000	14,000	12,017	-14.2%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	0.0%

Goal(s):

- Develop and maintain reliable geographic information
- Enhance the County's business processes by integrating GIS data and applications in County departments
- Provide public access via the Internet with data download functionality and interactive map applications

• Internet Services

Internet Services provides Internet and intranet application development and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where 40 County agencies and departments have web sites and where citizens can access 30 e-government applications which enable them to do County business anytime without having to call or come downtown. Internet Services also supports the County intranet site (known as e-line) which is the primary method of information dissemination within the County organization. The Human Resources job application site (www.hrepartners.com) is also supported by Internet Services, which serves over 60 local Kansas governments and educational entities manage employment activities.

Fund(s): General Fund 110

92002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	256,288	180,628	255,590	282,188	10.4%
Contractual Services	5,320	5,500	5,500	5,500	0.0%
Debt Service	-	-	-	-	
Commodities	1,343	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	262,952	186,128	261,090	287,688	10.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	20	-	-	21	
Total Revenue	20	-	-	21	
Full-Time Equivalents (FTEs)	2.70	1.70	2.70	2.70	0.0%

Goal(s):

- Increase customer satisfaction with Internet Services
- Deliver new software solutions to customers through both Intranet and Internet applications
- Structure County's web sites to be easy to use, accessible to all visitors and aligned with organizational mission and goals



• Business Solutions Services

While a few County technologies, like e-mail and MS Office, work fine "as is" for all departments, most are either unique to a given department or require customization to maximize their benefits. That's where the three distinct functions of Business Solutions Services comes in. Project Management staff handle all aspects of acquiring and deploying new technologies, addressing all questions and issues from inception through go-live are addressed and ensuring that the technology meets the client's needs. Development customizes purchased software and creates new software for use by the organization. Most software on the market doesn't do all of unique things required by County staff, and developers step into that gap to make sure every needed functionality is in place. Application Management picks up where the other two areas end by managing application software (whether purchased or built) through its entire life cycle. These three areas, then, provide cradle to grave application software support for the organization, our partners and the public.

Fund(s): General Fund 110

92003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	2,164,896	2,225,405	2,200,108	2,333,659	6.1%
Contractual Services	99,115	477,176	394,512	492,186	24.8%
Debt Service	-	-	-	-	-
Commodities	30,080	13,677	14,177	13,000	-8.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,294,090	2,716,258	2,608,797	2,838,845	8.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	135,288	146,000	146,000	146,398	0.3%
Other Revenue	-	1,700	1,700	-	-100.0%
Total Revenue	135,288	147,700	147,700	146,398	-0.9%
Full-Time Equivalents (FTEs)	23.41	24.41	23.41	23.41	0.0%

Goal(s):

- Increase customer satisfaction with application development and maintenance programming
- Provide life cycle application support to ensure that each of the County's 100+ applications are the best they can be for our clients and customers.
- Use project management and programming to enhance systems integration and improve data sharing among all County systems

• 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	593,538	782,145	612,027	618,935	1.1%
Contractual Services	35,213	34,000	34,000	34,340	1.0%
Debt Service	-	-	-	-	-
Commodities	14,803	3,500	5,075	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	643,554	819,645	651,102	653,275	0.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	975	-	-	1,034	-
Other Revenue	-	-	-	-	-
Total Revenue	975	-	-	1,034	-
Full-Time Equivalents (FTEs)	13.00	15.00	13.00	13.00	0.0%

Goal(s):

- Provide helpdesk services to assist clients in the timely resolution of problems
- Increase customer satisfaction
- Administer the technology standards established by the Technology Review Committee



● Training/TLC

The Technology Learning Center (TLC) provides instruction for County employees in the use of standard desktop applications and other technologies to enable more effective use of the personal computer in performing job functions. The Center employs a traditional classroom setting for computer based training applications to increase job skills and technology proficiency for County employees. The TLC is a state of the art facility that is available for use by other County departments for computer related training when not in use by the TLC. The County's Technology Learning Coordinator also provides assistance to departments needing to solve complex issues and improve productivity through the advanced use of desktop software.

Fund(s): General Fund 110

92005-110

	2009	2010	2010	2011	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'10-'11
Personnel	86,742	89,676	89,676	95,076	6.0%
Contractual Services	266	21,000	21,000	21,200	1.0%
Debt Service	-	-	-	-	-
Commodities	12,717	3,000	3,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	99,725	113,676	113,676	116,276	2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Increase 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 Tax/Appraisal 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

	2009	2010	2010	2011	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'10-'11
Personnel	322,003	379,639	336,904	346,921	3.0%
Contractual Services	15,783	12,000	12,000	12,120	1.0%
Debt Service	-	-	-	-	-
Commodities	12,498	2,500	2,500	2,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	350,285	394,139	351,404	361,541	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	66	-	-	70	-
Other Revenue	66	-	-	67	-
Total Revenue	131	-	-	137	-
Full-Time Equivalents (FTEs)	3.50	4.00	3.50	3.50	0.0%

Goal(s):

- Work with software vendors to deploy and maintain the databases that support applications used by the organization
- Work with County software developers to design, deploy and maintain databases for internally developed applications
- Consult with departments looking to create small scale database systems and do ad hoc reporting



● Document Management

Document Management is responsible for assisting County departments with determining their imaging and document management needs, identifying appropriate solutions and designing and implementing systems to fulfill those needs. Primarily, staff in this area support the OnBase document management system (the County's standard), but they also provide consulting services for other systems, hardware and imaging technologies.

Fund(s): General Fund 110

92007-110

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	142,707	73,051	135,458	160,806	18.7%
Contractual Services	119,792	115,000	115,000	118,000	2.6%
Debt Service	-	-	-	-	
Commodities	974	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	263,472	188,051	250,458	278,806	11.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	1.00	2.00	2.00	0.0%

Goal(s):

- Enable departments and the organization to save space and enhance access to documents by propagating the use of the County's standard document imaging system (OnBase)
- Develop and maintain imaging standards for the organization
- Expand County standard electronic document imaging's capacity to allow access via the internet

● Infrastructure Management Services

Infrastructure Management Services manages the voice and data networks that support the majority of technology solutions used by County departments and the District Court. Systems supported includes 240 servers, 220 networks and 2,700 phones. Network functions supported include Internet, e-mail, voice mail, telephones, data storage, network printing, terminal services, wide and local area networks, user-id management, electronic security (firewalls, encryption and virus protection) and remote access through the County's virtual private network.

Fund(s): General Fund 110

92008-110

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	1,170,147	1,014,860	1,194,717	1,238,157	3.6%
Contractual Services	375,250	439,752	428,212	455,000	6.3%
Debt Service	-	-	-	-	
Commodities	107,862	49,575	79,315	50,000	-37.0%
Capital Improvements	-	-	-	-	
Capital Equipment	126,428	281,000	281,000	250,680	-10.8%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,779,687	1,785,187	1,983,244	1,993,837	0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	100	4,000	4,000	104	-97.4%
Total Revenue	100	4,000	4,000	104	-97.4%
Full-Time Equivalents (FTEs)	13.00	11.00	13.00	14.00	7.7%

Goal(s):

- Provide a secure, stable, reliable, economic and pervasive technology infrastructure across all platforms to clients
- Investigate and deploy new technologies which improve reliability and expand the resources available for clients
- Enhance existing infrastructure and systems to reduce response time, increase throughput and maximize systems/server uptime.



● **Printing**

The central printing function is located in the Data Center and is staffed by a full-time printing and graphics specialist. This area handles all of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures and other printed material. Around 10 million pages are printed and copied each year, including tax statements, valuation notices and ballots. Printing Services integrates and coordinates its work with other related areas of the Technology Department such as the Data Center and Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

Fund(s): General Fund 110

92009-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	64,644	67,819	67,819	70,478	3.9%
Contractual Services	181,752	180,559	180,559	190,000	5.2%
Debt Service	-	-	-	-	-
Commodities	180,196	189,441	189,441	182,000	-3.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	426,592	437,819	437,819	442,478	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- 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 physical 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) has resulted 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	345,312	271,810	314,545	320,192	1.8%
Contractual Services	28,484	15,000	13,000	12,500	-3.8%
Debt Service	-	-	-	-	-
Commodities	4,949	3,000	10,100	3,000	-70.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	9,300	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	388,045	289,810	337,645	335,692	-0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.50	5.00	5.50	4.50	-18.2%

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. What subscribers pay for is access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of our public access PCs, subscribers can use County applications from any Internet-capable remote PC. Of course, a significant amount of information is already available for free through the County web site, but subscribers can get up-to-the-minute information and details not available on the web site. Predominantly, information available is Courts and Tax related.

Fund(s): General Fund 110

92011-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	58,772	55,942	55,942	62,652	12.0%
Contractual Services	30,477	1,000	3,800	1,000	-73.7%
Debt Service	-	-	-	-	
Commodities	843	20,000	19,000	18,000	-5.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	90,092	76,942	78,742	81,652	3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	247,122	300,000	300,000	285,000	-5.0%
Other Revenue	-	-	-	-	
Total Revenue	247,122	300,000	300,000	285,000	-5.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide outside access to various databases and information systems using the County's Subscriber Access Network (SAN)
- Lease fixed County sites to communications providers where and when feasible
- Work with Records Management to facilitate responses to Kansas Open Records Act requests

Systems and Security

Systems and Security is responsible for maintaining the County's electronic security systems. Staff consists of system programmers proficient in a large number of support applications including 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	381,243	272,196	386,128	407,027	5.4%
Contractual Services	831,481	114,000	269,400	57,000	-78.8%
Debt Service	-	-	-	-	
Commodities	44,467	15,000	7,000	15,000	114.3%
Capital Improvements	-	-	-	-	
Capital Equipment	29,220	25,000	9,000	55,000	511.1%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,286,411	426,196	671,528	534,027	-20.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	3.00	4.00	4.00	0.0%

Goal(s):

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



• Records Management

This area maintains the County IT architecture, administers IT contracts and inventory, provides HIPAA and PCI compliance and manages the Records Management function. Records Management Services (RMS) is responsible for implementing County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks (1) to retain records only long enough to meet operational, fiscal and legal needs; (2) to know what inactive records departments have and where they are; (3) to store inactive records safely and securely; (4) to store records at the lowest possible cost, and (5) to preserve and make accessible records that have historical or other research value. RMS stores inactive records onsite, controls access to records stored at commercial storage sites, and processes records destructions for approval by the Board of County Commissioners. In addition, RMS leads the County's compliance with the Kansas Open Records Act (KSA 45-215 et seq.), by referring public inquiries to appropriate department(s) and non-County agencies.

Fund(s): General Fund 110

92013-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	121,577	139,293	139,293	146,236	5.0%
Contractual Services	2,418	85,033	10,597	85,300	704.9%
Debt Service	-	-	-	-	-
Commodities	11,434	6,144	6,144	6,200	0.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	135,429	230,470	156,034	237,736	52.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	800	800	-	-100.0%
Total Revenue	-	800	800	-	-100.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

- Promote cost effective records storage, manage records retention, destroy eligible records, and preserve archival records
- Promote KORA compliance and ensure citizens receive records requests, or responses promptly

• Combined Call Center

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections, personal property, real estate and delinquent taxes. The call center reduces the time other County personnel in other offices spend on routine questions. Call center specialists answer phones full-time; if all lines are busy, up to twenty calls go into a queue to be handled as soon as possible. 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	613,982	600,195	600,195	574,386	-4.3%
Contractual Services	1,930	1,500	1,600	1,600	0.0%
Debt Service	-	-	-	-	-
Commodities	2,983	3,000	3,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	618,896	604,695	604,795	575,986	-4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	182,104	127,500	127,500	200,058	56.9%
Other Revenue	-	-	-	-	-
Total Revenue	182,104	127,500	127,500	200,058	56.9%
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	10.50	-8.7%

Goal(s):

- Improve customer service by providing accurate information in a timely and courteous manner
- Increase the percentage of calls answered
- Decrease the amount of time customers wait to talk with a call center specialist



• Tax System Maint.

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These mortgage fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund. In 2010 and 2011, transferred funds will be used for software maintenance costs related to the County's Tax Systems.

Fund(s): ROD Tech 236

92003-236

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	276,000	248,100	286,000	15.3%
Debt Service	-	-	-	-	-
Commodities	-	-	27,900	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	276,000	276,000	286,000	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

• GIS: Land Tech

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These mortgage fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund. In 2011, transferred funds will be used for Geographical Information Systems (GIS) software maintenance and a GIS aerial flight.

Fund(s): ROD Tech 236

92004-236

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	72,000	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	-	72,000	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

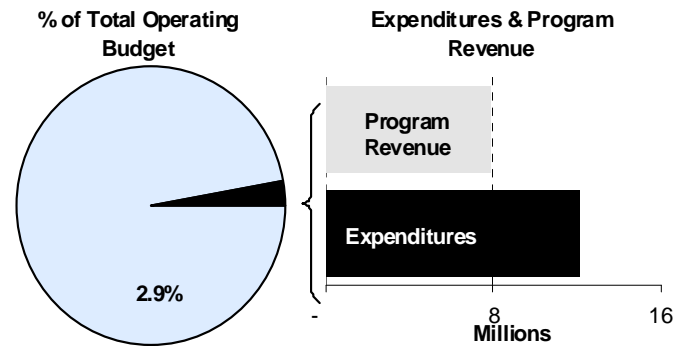
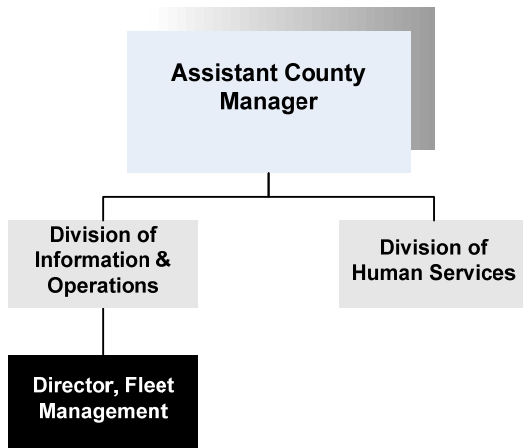




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Mission:

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



Program Information

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of more than 700 vehicles and related equipment, as well as 2,000 pieces of radio and communications equipment. The Department is divided into eight different cost centers, or shops, which designate an area of expertise. The Division of Public Works is the largest customer of Fleet Management services, as it has approximately one-half of the County’s entire fleet. The second largest customer is the Sheriff’s Department, followed by the Fire District and Emergency Medical Service. The Fleet Management Radio Shop services and repairs all of the communications and radio equipment owned and operated by Sedgwick County, and also the equipment owned and operated by the various municipalities within Sedgwick County.

Each year, Fleet Management completes approximately 5,000 work orders on vehicles and equipment. These vehicles and equipment are divided in various classes. Fleet Management technicians maintain a wide variety

of equipment from sedans, patrol cars, pickups, vans, dump trucks, bulldozers, motor graders and several types of off-road equipment. The Fleet inventory also includes an airplane operated by the Sheriff’s Office to transport extradited prisoners.

Assigned vehicles include 199 sedans, 21 ambulances, 40 SUVs, 46 vans, 33 fire apparatus, 90 light trucks, and 35 heavy trucks. The remainder of the inventory is off-road equipment (motor graders, bulldozers, excavators etc), trailers, mowing equipment and snow removal equipment.

In 2006, Fleet Management initiated a new ambulance replacement strategy. This program removes the ambulance patient treatment module from the old, high mileage or damaged vehicle chassis and remounts it on a new chassis. This enables the lifecycle of the module to be extended over two chassis lifetimes and save on the cost of purchasing new ambulances. The intent of this “remount” program is to have ambulances "as good as new" after the remount. Approximately five remounts per year will be completed until the entire ambulance fleet is done. Staff are accomplishing nearly all of the

work in house. The remount program will be completed in the second quarter of 2011. All totaled, it is expected to save the County \$800,000.

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.

Departmental Sustainability Initiatives

Fleet Management is working to improve the environment by continuing to incorporate gas/electric hybrid vehicles into the fleet. This will have the dual effect of increasing fuel efficiency and reducing CO2 emissions. Since the introduction of hybrid vehicles into the fleet, County gasoline consumption has been reduced 8.6 percent and has resulted in an estimated 57,186 lb annual reduction in greenhouse gas emissions.

Fleet Management also continues to insure the County's financial and institutional viability by working with its customers to make responsible long-term choices in the selection and purchase of vehicle and equipment. When selecting pieces of Heavy Equipment, the selection team considers the estimated average monthly costs of ownership along with the purchase price. Ability to perform required tasks, ease of maintenance and life cycle cost are all considerations in a rigorous selection process that often requires demonstrations of capability on the job site. In the Radio Shop, older analog-only equipment is rapidly being obsoleted in favor of digital, interoperable and less maintenance intensive technologies.

A major concern for Fleet Department is managing the volatility in the cost of fuel. The County used approximately 331,000 gallons of gasoline and 246,000 gallons of diesel fuel in 2009. While these usage figures represent significant reductions from previous years, fluctuations in crude oil and at-the-pump prices continue to present budgetary challenges to the Fleet Management department. To further mitigate these pricing uncertainties, Fleet management Staff and customers continue in their efforts to "right-sizing" vehicles throughout the fleet.

Department Accomplishments

Fleet Management staff continues to demonstrate creativity and initiative. As of June 2010, Fleet technicians have accomplished a total of sixteen remounts of patient treatment modules to new chassis. This has resulted in more than \$580,000 in savings to the County and each ambulance is equal or better than similar new vehicles. Member of the Fleet Management staff are leaders in the Heartland Emergency Apparatus Technicians (HEAT) group which continues to conduct regional Emergency Vehicle training seminars on-site, helping to reduce annual training and travel costs.

Alignment with County Values

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

Goals & Initiatives

- **Provide timely and effective customer service and repairs**
Fleet is working with all user departments to continually evaluate their departmental needs and to secure vehicles that are both mission ready and cost effective.
- **Increasing fuel economy while decreasing carbon emissions through the introduction and usage of new sustainable technologies**
Fleet has integrated eight gas electric hybrids into the fleet and an additional ten are expected to be ordered soon.
- **Ensure uninterrupted communication for public safety agencies with preventive maintenance and timely repairs**

Awards & Accreditations

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

Budget Adjustments

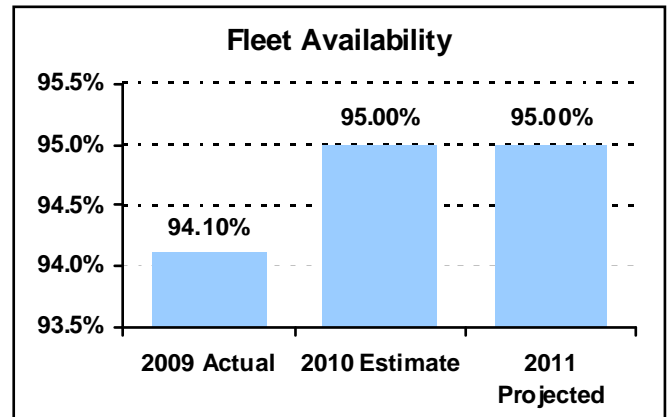
Changes to the Fleet Management 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Also reflected is a \$1,575,815 increase for vehicle acquisition that is a direct result of a newly adopted fleet replacement and purchasing policy. The budget also accounts for administrative fee reductions totaling \$13,775.

PERFORMANCE MEASURE HIGHLIGHTS

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

Fleet Availability -

- Measure of the percentage of vehicles that are available for use on any given day, excluding those that are in the shop for regular service or maintenance



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Provide timely and effective customer service and repairs			
Fleet availability (KPI)	94.10%	95.00%	95.00%
Technician accountability	71.50%	73.00%	73.00%
Return to service rate (within 48 hours - 2 service days)	94.22%	95.00%	95.00%
Percentage of downtime due to parts	6.85%	6.00%	5.50%

Significant Adjustments From Previous Budget Year

- Cost allocation plan adjustments
- Increase in Fleet Buy for 2011 over 2010

Expenditures	Revenue	FTEs
(13,775)		
1,575,815		

Total	1,562,040	-	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	1,562,798	1,751,370	1,751,370	1,726,247	-1.4%
Contractual Services	532,582	1,953,293	459,263	440,671	-4.0%
Debt Service	-	-	-	-	
Commodities	2,702,334	2,923,721	2,980,305	2,823,978	-5.2%
Capital Improvements	-	-	-	-	
Capital Equipment	3,529,440	4,019,289	5,456,735	7,127,734	30.6%
Interfund Transfers	-	-	-	-	
Total Expenditures	8,327,153	10,647,673	10,647,673	12,118,630	13.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	7,488,304	8,171,236	8,171,236	7,558,604	-7.5%
Other Revenue	549,033	290,430	290,430	263,548	-9.3%
Total Revenue	8,037,337	8,461,666	8,461,666	7,822,152	-7.6%
Full-Time Equivalents (FTEs)	27.00	27.00	27.00	27.00	0.0%

Budget Summary by Fund

	2010 Revised	2011 Budget
Expenditures		
Fleet Management-602	10,257,174	11,703,671
General Fund-110	390,499	414,959
Total Expenditures	10,647,673	12,118,630

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Fleet Administration	602	479,259	517,392	517,392	514,767	-0.5%	3.00	3.00	3.00	
Heavy Equipment Shop	602	855,325	915,562	915,562	920,569	0.5%	7.00	7.00	7.00	
Stock Room	602	1,540,620	1,746,657	1,746,657	1,641,287	-6.0%	4.00	4.00	4.00	
Body Shop	602	182,013	177,747	177,747	182,217	2.5%	2.00	2.00	2.00	
Light Equipment Shop	602	955,365	1,046,240	1,046,240	991,699	-5.2%	7.00	7.00	7.00	
Vehicle Acquisition	602	3,590,526	4,038,923	4,038,923	5,638,364	39.6%	-	-	-	
Fleet Airplane	602	325,730	314,653	314,653	314,768	0.0%	-	-	-	
Vehicle Acquisition Continge	602	-	1,500,000	1,500,000	1,500,000	0.0%	-	-	-	
Radio Maintenance	110	398,314	390,499	390,499	414,959	6.3%	4.00	4.00	4.00	
Total		8,327,153	10,647,673	10,647,673	12,118,630	13.8%	27.00	27.00	27.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Communication Equipment Supervis	110	B324	57,582	58,724	60,983	1.00	1.00	1.00
Electronic Technician III	110	B323	55,417	56,505	58,678	1.00	1.00	1.00
Electronic Technician II	110	B322	77,600	79,152	82,196	2.00	2.00	2.00
Director of Fleet Management	602	B428	67,797	67,797	70,405	1.00	1.00	1.00
Senior Administrative Officer	602	B323	48,781	49,747	51,660	1.00	1.00	1.00
Shop Supervisor II	602	B321	104,472	106,527	110,624	2.00	2.00	2.00
Inventory Management Supervisor	602	B321	46,173	47,087	48,898	1.00	1.00	1.00
Shop Supervisor I	602	B220	125,637	128,137	133,065	3.00	3.00	3.00
Electronic Technician I	602	B220	32,919	-	-	1.00	-	-
Mechanic II	602	B219	306,097	343,882	357,108	8.00	9.00	9.00
Body Shop Worker	602	B218	29,578	30,168	31,328	1.00	1.00	1.00
Mechanic I	602	B217	31,470	26,494	27,513	1.00	1.00	1.00
Fiscal Associate	602	B216	51,948	52,495	54,514	2.00	2.00	2.00
Automotive Stores Clerk	602	B114	32,955	33,596	34,888	1.00	1.00	1.00
Fuel Services Attendant	602	B114	28,140	28,704	29,808	1.00	1.00	1.00
Subtotal					1,151,668	27.00	27.00	27.00
Add:								
Budgeted Personnel Savings (Turnover)					(8,268)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					116,510			
Benefits					466,337			
Total Personnel Budget*					1,726,247			

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



• Fleet Administration

Fleet Administration provides management and clerical support to all shops within the department and provides projections on all departmental fleet costs.

Fund(s): Fleet Management 602

16001-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	152,748	200,054	200,054	211,204	5.6%
Contractual Services	307,546	292,834	292,834	279,059	-4.7%
Debt Service	-	-	-	-	-
Commodities	18,966	24,504	24,504	24,504	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	479,259	517,392	517,392	514,767	-0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,918,093	4,191,186	4,191,186	4,289,090	2.3%
Other Revenue	2,509	1,772	1,772	2,610	47.3%
Total Revenue	3,920,602	4,192,958	4,192,958	4,291,700	2.4%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Provide timely and effective customer service
- Ensure vehicles are safe, reliable and durable
- Provide proper vehicles and equipment

• Heavy Equipment Shop

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater. Heavy Equipment also includes maintenance of Fire District #1 equipment and vehicles.

Fund(s): Fleet Management 602

16002-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	373,206	389,775	389,775	394,782	1.3%
Contractual Services	41,522	46,087	46,087	46,087	0.0%
Debt Service	-	-	-	-	-
Commodities	440,597	479,700	479,700	479,700	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	855,325	915,562	915,562	920,569	0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	460	-	-	479	-
Total Revenue	460	-	-	479	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable
- Provide efficient and effective repairs of all County owned heavy equipment



● Stock Room

The Stock Room maintains and manages the parts inventory for the Light Equipment Shop, the Heavy Equipment Shop, the Body Shop, and the Radio Shop. It also manages the Stillwell fueling station for Sheriff and Public Works vehicles. Stock Room staff research and requisition parts and supplies for the repair and maintenance of county vehicles and equipment.

Fund(s): Fleet Management 602

16003-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	195,549	200,930	200,930	211,208	5.1%
Contractual Services	4,952	3,750	3,750	3,750	0.0%
Debt Service	-	-	-	-	-
Commodities	1,340,119	1,541,977	1,541,977	1,426,329	-7.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,540,620	1,746,657	1,746,657	1,641,287	-6.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	36,211	36,211	36,000	-0.6%
Other Revenue	15,678	7,010	7,010	16,312	132.7%
Total Revenue	15,678	43,221	43,221	52,312	21.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Provide professional, timely and effective customer service

● Body Shop

The Body Shop performs body and paint repair work of County assigned vehicles and equipment.

Fund(s): Fleet Management 602

16004-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	81,832	86,892	86,892	91,217	5.0%
Contractual Services	7,507	7,025	7,025	7,000	-0.4%
Debt Service	-	-	-	-	-
Commodities	92,674	83,830	83,830	84,000	0.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	182,013	177,747	177,747	182,217	2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	30	-	-	31	-
Total Revenue	30	-	-	31	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable



• Light Equipment Shop

The Light Equipment Shop provides efficient and effective repairs of all County owned Light Equipment, Sheriff, and EMS vehicles.

Fund(s): Fleet Management 602

16005-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	455,912	581,207	581,207	516,148	-11.2%
Contractual Services	22,161	25,982	25,982	23,500	-9.6%
Debt Service	-	-	-	-	
Commodities	465,993	439,051	439,051	439,051	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	11,299	-	-	13,000	
Interfund Transfers	-	-	-	-	
Total Expenditures	955,365	1,046,240	1,046,240	991,699	-5.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	280	280	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	-	280	280	-	-100.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable

• Vehicle Acquisition

Vehicle Acquisition tracks the process and costs of acquiring new or replacement vehicles to the County's fleet. In 2011, the department plans to spend \$5.6 million to replace vehicles that have surpassed their useful life.

Fund(s): Fleet Management 602

16006-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	42,848	14,934	14,934	18,930	26.8%
Debt Service	-	-	-	-	
Commodities	29,538	4,700	67,254	4,700	-93.0%
Capital Improvements	-	-	-	-	
Capital Equipment	3,518,141	4,019,289	3,956,735	5,614,734	41.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	3,590,526	4,038,923	4,038,923	5,638,364	39.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,562,749	3,929,151	3,929,151	3,225,902	-17.9%
Other Revenue	530,355	281,648	281,648	244,116	-13.3%
Total Revenue	4,093,104	4,210,799	4,210,799	3,470,018	-17.6%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To provide departments with cost efficient and reliable vehicles specifically suited to meet their organizational needs
- Provide professional, timely, and effective customer service
- Ensure vehicles are safe, reliable, and durable



• Fleet Airplane

Costs and expenditures related to the airplane utilized primarily by the Sheriff’s Office are managed through the Department of Fleet Management. The airplane, a 1976 Rockwell Twin Commander 690A, is used to transport extradited prisoners to the Sedgwick County Adult Detention facility where they are held awaiting trial. Use of this aircraft provides timely, economic and secure transport of these prisoners, especially over long distance.

Fund(s): Fleet Management 602

16007-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	82,623	41,098	47,068	40,768	-13.4%
Debt Service	-	-	-	-	-
Commodities	243,107	273,555	267,585	274,000	2.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	325,730	314,653	314,653	314,768	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide professional, timely, and effective customer service
- Ensure the aircraft is safe, reliable, and durable

• Vehicle Acquisition Contingency

The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforeseeable fluctuations in the cost of fuel. This fund center was established in 2009 to improve ease of tracking and visibility.

Fund(s): Fleet Management 602

16008-602

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	1,500,000	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	1,500,000	1,500,000	0.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	1,500,000	1,500,000	1,500,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Assure the ability to respond to critical needs



● Radio Maintenance

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies including the City of Wichita throughout Sedgwick County using the 800 MHz system.

Fund(s): General Fund 110

11002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	303,551	292,512	292,512	301,688	3.1%
Contractual Services	23,423	21,583	21,583	21,577	0.0%
Debt Service	-	-	-	-	
Commodities	71,340	76,404	76,404	91,694	20.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	398,314	390,499	390,499	414,959	6.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	7,462	14,408	14,408	7,612	-47.2%
Other Revenue	-	-	-	-	
Total Revenue	7,462	14,408	14,408	7,612	-47.2%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

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



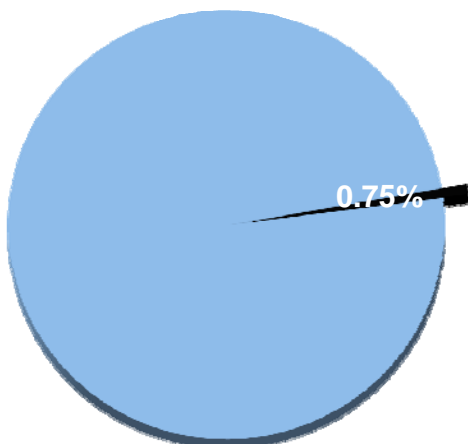
Employee Compensation Pool

Inside:

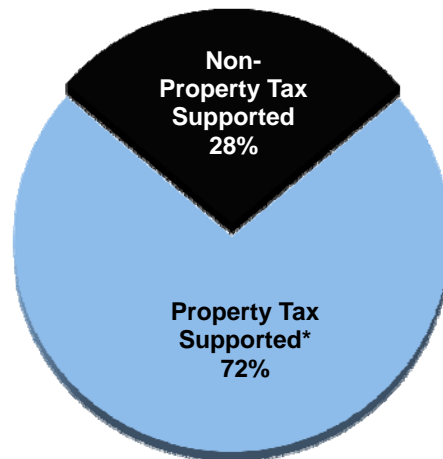
Page	Department	2011 Budget All Operating Funds	2011 Budget By Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
			Property Tax Supported	Non-Property Tax Supported			
216	All County Departments*	3,093,337	1,847,232	-	392,002	814,074	40,029
Total		3,093,337	1,847,232	-	392,002	814,074	40,029

* Excludes Fire District No. 1. The employee compensation pool for Fire District No. 1 is funded directly within the District's 2011 budget.

% of Total Operating Budget



Operating Expenditures by Fund Type



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



COMPENSATION POOL

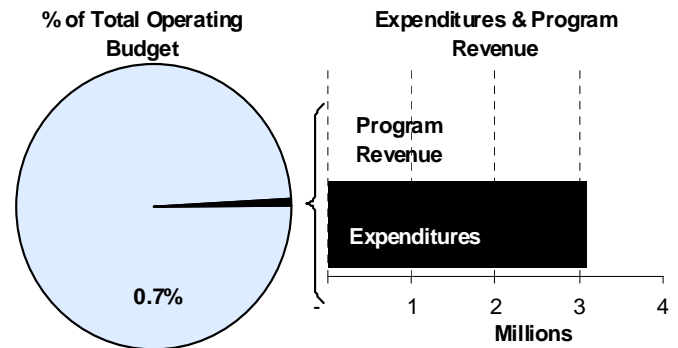
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Mission:

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

Program Information

Sedgwick County will budget a 2.0 percent salary pool in conjunction with a Performance-Based Merit Pay Plan for 2011 and the Board of County Commissioners will decide, no earlier than the fall of 2010, how much and when the 2.0 percent salary pool will be authorized to increase employee wages. This option gives the County flexibility to respond to changes in local economic conditions and changes in the County's revenue and expenditure patterns prior to the adoption of the actual compensation performance pool that will be distributed to employees in 2011.



Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

Total - - -

Budget Summary by Category

Budget Summary by Fund

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	-	-	-	3,088,910		Multiple Funds	-	3,088,910
Contractual Services	-	-	-	-				
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	-	-	-	3,088,910		Total Expenditures	-	3,088,910
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
Total Revenue	-	-	-	-				
Full-Time Equivalents (FTEs)	-	-	-	-				

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
General Fund	110	-	-	-	1,847,232		-	-	-	
COMCARE	202	-	-	-	38,777		-	-	-	
EMS	203	-	-	-	221,390		-	-	-	
Aging Services	205	-	-	-	12,212		-	-	-	
Highway Fund	206	-	-	-	114,535		-	-	-	
Noxious Weeds	207	-	-	-	5,088		-	-	-	
Solid Waste	208	-	-	-	12,195		-	-	-	
Court Trustee	211	-	-	-	52,921		-	-	-	
Auto License	213	-	-	-	42,814		-	-	-	
Court A/D Safety Program	214	-	-	-	673		-	-	-	
Land Tech Fund	236	-	-	-	4,426		-	-	-	
CDDO - Grants	251	-	-	-	20,096		-	-	-	
COMCARE - Grants	252	-	-	-	369,218		-	-	-	
Corrections - Grants	253	-	-	-	123,647		-	-	-	
Aging - Grants	254	-	-	-	25,027		-	-	-	
Emergency Management - C	257	-	-	-	1,061		-	-	-	
District Attorney - Grants	259	-	-	-	9,907		-	-	-	
Sheriff - Grants	260	-	-	-	4,595		-	-	-	
HUD - Grants	272	-	-	-	2,484		-	-	-	
Health Department - Grants	274	-	-	-	86,953		-	-	-	
Misc. Grants	279	-	-	-	1,345		-	-	-	
Stimulus Grants	277	-	-	-	52,285		-	-	-	
Kansas Pavilions	502	-	-	-	8,091		-	-	-	
Fleet Management	602	-	-	-	24,444		-	-	-	
Health/Dental Ins Res	611	-	-	-	1,718		-	-	-	
Risk Mgmt Reserve	612	-	-	-	3,630		-	-	-	
Workers' Comp Res	613	-	-	-	2,146		-	-	-	
Total		-	-	-	3,088,910		-	-	-	



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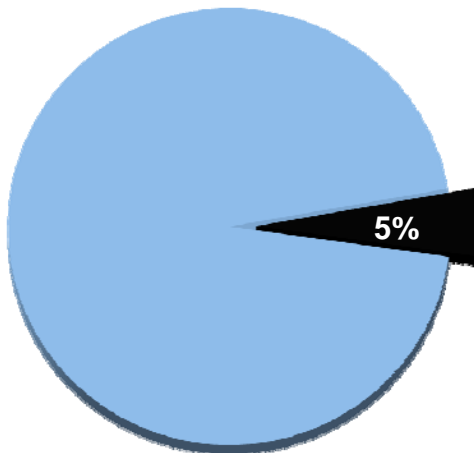
Bond & Interest

Inside:

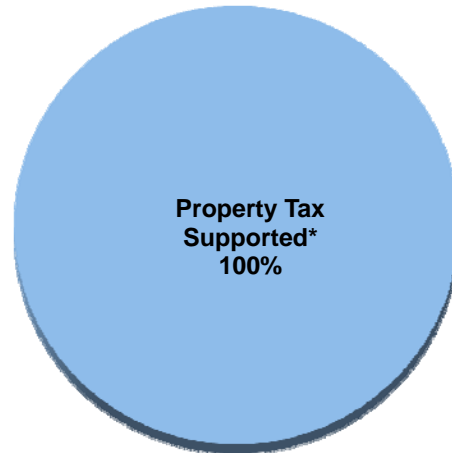
Page	Department	2011 Budget All Operating Funds	2011 Budget By Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
			Property Tax Supported	Non-Property Tax Supported			
220	Bond & Interest	20,493,736	-	20,493,736	-	-	-
Total		20,493,736	-	20,493,736	-	-	-



% of Total Operating Budget



Operating Expenditures by Fund Type



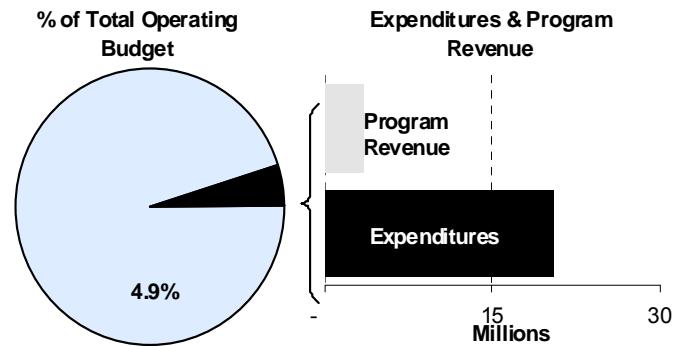
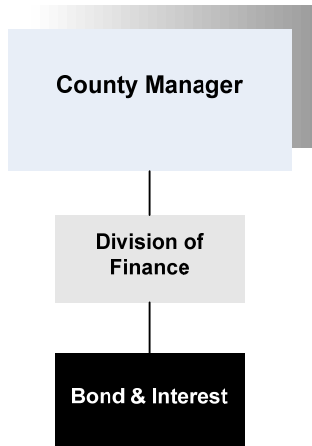
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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Mission:

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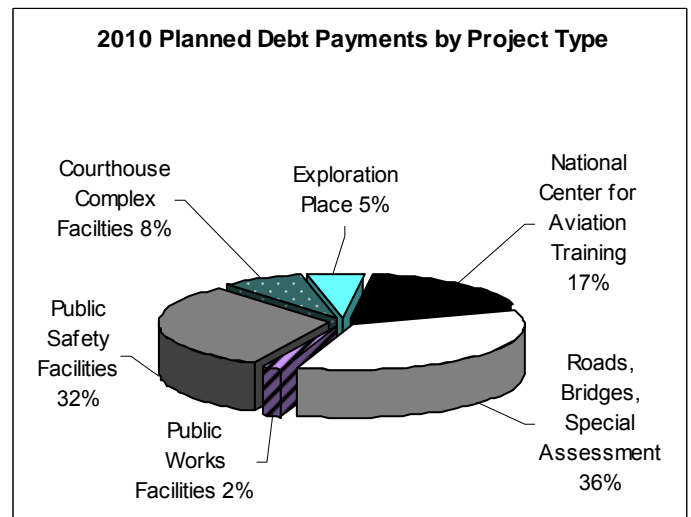
Program Information

The Bond and Interest Fund provides for the retirement of general obligation, Public Building Commission (PBC) revenue bonds and special assessment bonds of Sedgwick County. Each year, the County levies taxes that, together with special assessments credited to the Fund, are sufficient to pay the principal and interest payments due throughout the year.

In October 2009, the Board of County Commissioners approved a revised debt financing policy, which provides clear guidance on the County’s use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing be as efficient as possible; the most favorable interest rate and other related costs be obtained; and future financial flexibility is maintained.

A summary of key points from the Sedgwick County Debt Policy is presented here:

- Debt management committee is formed to ensure compliance with debt policy.



- Pay as you go financing is favored when the project can be funded from available current revenue and fund balances, the project can be completed in an acceptable timeframe given available resources, additional debt could affect the county credit rating, or when repayment sources or market conditions are considered unstable or suggest difficulty in marketing the debt.

- Debt financing is favored when market conditions are favorable, a project is mandated and current revenue or fund balances are insufficient, or a project is immediately required to meet capacity needs. The useful life of each project must equal or exceed the term of the financing.
- The policy limits direct debt per capita (\$500), overlapping and underlying debt per capita (\$3,000), direct and overall debt as a percentage of estimated full market value (1.5 percent and 6 percent, respectively), and debt service is limited to 20 percent of general and debt service fund budgeted expenditures. Debt ratios throughout the life of the proposed obligation must be lower than three of the five benchmarks listed.
- As a benchmark, the County strives to repay at least 30 percent of the principal amount of its bonded debt within five years and 60 percent within 10 years.

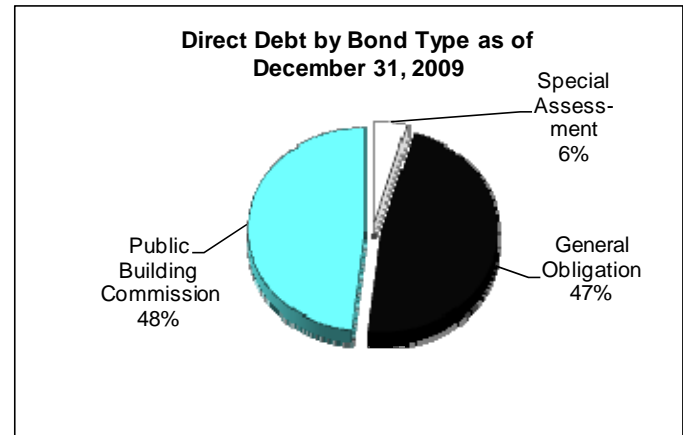
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or Public Building Commission (PBC) revenue bonds. General obligation bonds are issued by Sedgwick County and backed by the County’s full faith and credit, meaning that bondholders have the power to compel the County to levy property taxes to repay the bonds and state revolving loan notes. When a project meets a specific set of criteria described in Kansas law, the County can ask the PBC to issue revenue bonds on their behalf. These bonds are secured by lease revenues paid to the Public Building Commission by the County.

The other type of debt commonly issued by Sedgwick County is special assessment bonds. Special assessment bonds are issued to develop facilities and basic infrastructure for the benefit of properties within a benefit district. County policy allows the payment of up to 50 percent of the proposed costs related to benefit district improvements such as roads, sewers, curbs and gutters. Special assessment taxes are then levied on property within the benefit district, for up to 15 years, to repay the principal and interest on these bonds.

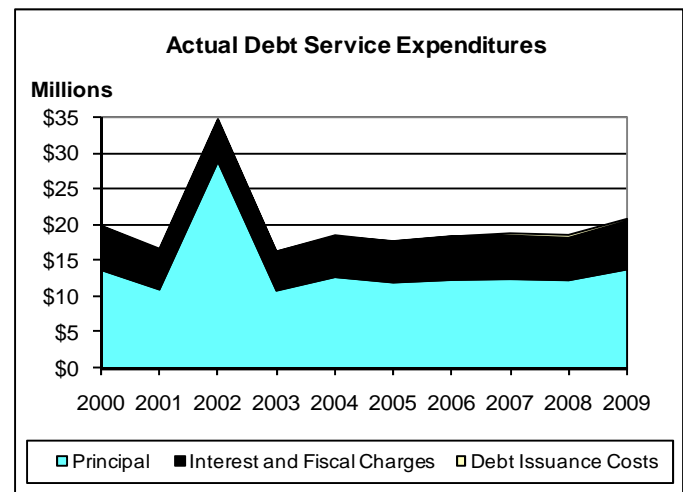
When a jurisdiction issues debt, it has the option of obtaining a credit rating, or evaluation of its credit worthiness, by an independent rating service. Sedgwick County has strong credit ratings and in the most recent bond sale, the County’s bonds were rated “AAA” by Fitch Rating Service, “AAA” by Standard & Poor’s, and “AAA” by Moody’s Investment Service. The highest rating granted by any of the rating agencies is “AAA”.

The County’s debt policy sets the minimum rating requirement for its direct, long-term, debt obligations at “AA” or higher. If a given debt cannot meet this requirement, credit enhancement may be sought or the obligations sold without a rating.

Sedgwick County has issued debt for various large projects including detention facilities, courthouse improvements, a juvenile court building, and a public safety center. The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of \$174.1 million as of December 31, 2009.

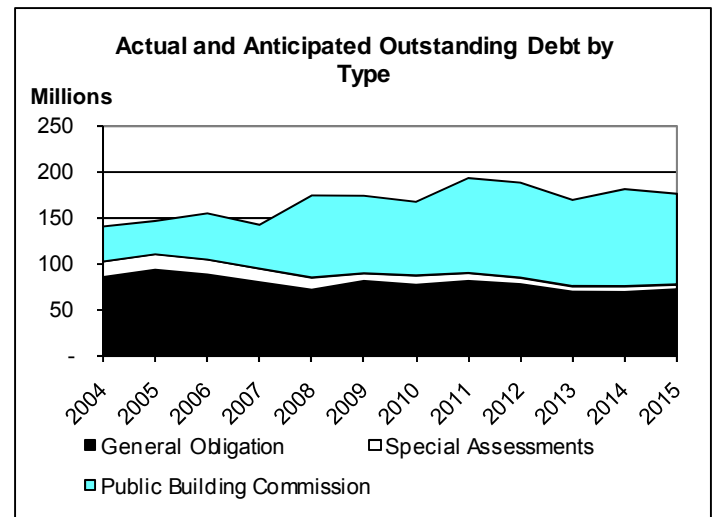


Historically, Sedgwick County’s debt service expenditures have remained between \$15 and \$20 million per year. The highest point between 2000 and 2009 was in 2002, when a large portion of bond principal was paid by issuing refunding bonds. The annual amount paid for debt service is expected to increase with issuances planned for 2010 through 2015.



The following table shows the debt service requirements on debt existing as of December 31, 2009. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2029. During this time period, yearly principal and interest payments would decrease from \$20.7 million in 2009 to \$0.6 million in 2029. 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, 2009				
Budget Year	Bonds Outstanding	Principal	Interest	Total
2010	174,060,584	13,680,339	6,986,611	20,666,951
2011	160,380,245	12,916,461	6,856,008	19,772,468
2012	147,463,784	12,778,960	6,401,009	19,179,968
2013	134,684,825	12,601,952	5,917,889	18,519,841
2014	122,082,872	12,170,458	5,431,310	17,601,768
2015	109,912,414	12,024,498	4,929,961	16,954,458
2016	97,887,916	11,664,092	4,426,926	16,091,018
2017	86,223,824	11,324,264	3,932,756	15,257,020
2018	74,899,560	11,450,034	3,445,285	14,895,320
2019	63,449,526	8,591,428	2,962,846	11,554,275
2020	54,858,097	8,648,470	2,582,779	11,231,250
2021	46,209,627	8,916,185	2,200,452	11,116,637
2022	37,293,442	8,519,601	1,790,816	10,310,417
2023	28,773,841	6,258,744	1,399,563	7,658,307
2024	22,515,097	4,916,670	1,110,395	6,027,065
2025	17,598,426	4,884,649	881,178	5,765,827
2026	12,713,777	4,463,501	651,074	5,114,576
2027	8,250,276	3,707,710	429,657	4,137,367
2028	4,542,566	3,902,290	236,302	4,138,592
2029	640,277	640,277	32,769	673,046



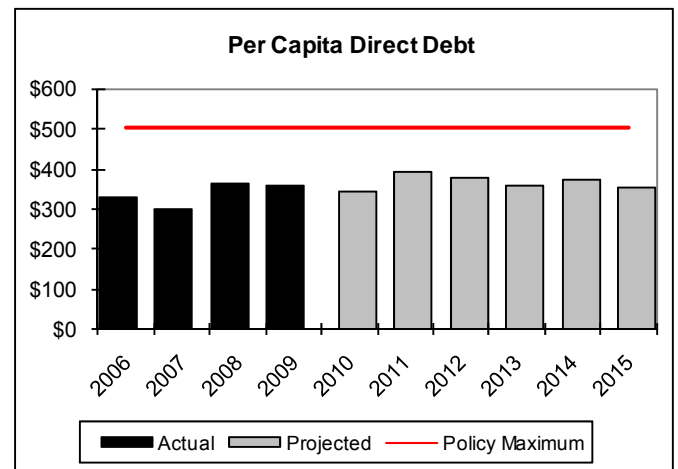
With these anticipated debt issuances and debt issuances planned between 2011 and 2015 (displayed on the last page of this section) Sedgwick County’s debt limits, which are set in the Sedgwick County Debt Policy and discussed above, will likely change. Each is discussed below.

Per Capita Direct Debt

This ratio, which is figured by dividing total direct debt by the population of Sedgwick County, measures the amount of debt per resident. The debt policy sets \$500 per capita as the maximum limit. Between 2005 and 2008, Sedgwick County remained below this level, by approximately \$150. Even the anticipated debt issuances between 2010 and 2015, 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 \$394. This is driven by the issuance of nearly \$25.4 million in debt to upgrade the County’s analog radio system to digital and expand the 800 MHz radio system.

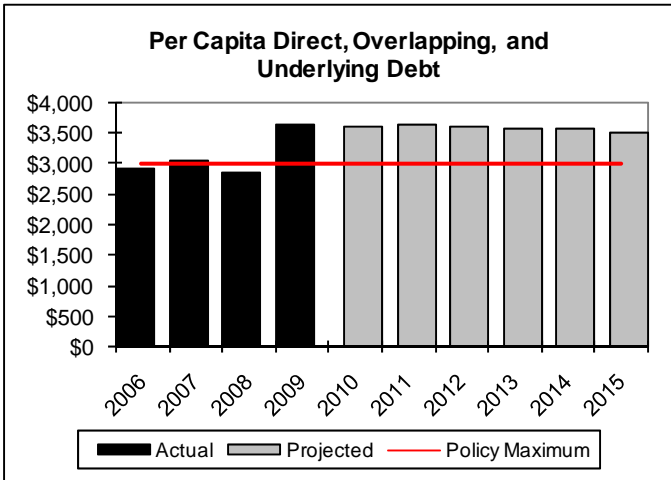
Sedgwick County anticipates issuing \$7.1 million of GO debt in 2010, to fund various road and bridge projects and special assessments. Issuance of this debt is expected in December 2010. Expected year-end bonded debt outstanding is expected to be \$167.5 million.

Between 2011 and 2015, Sedgwick County anticipates issuing an additional \$79.8 million of debt. In addition to funding Courthouse Improvements, road and bridge improvements, and special assessments, the County will issue debt for repairs to the Lake Afton Spillway, converting the County’s analog radio system to digital, and construction of the Heartland Preparedness Center Law Addition.



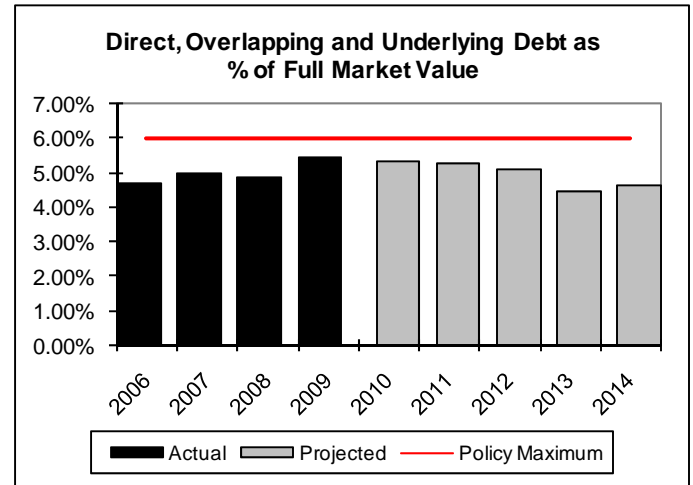
Per Capita Direct, Overlapping & Underlying Debt

This per capita ratio includes overlapping and underlying debt which is the debt issued by cities, school districts, and special districts within Sedgwick County. In turn, this ratio measures that total amount of debt borne by each resident in the County. The debt policy sets a limit of \$3,000 per capita. In 2007, due to multiple bond issuances by cities and school districts, the policy limit was exceeded. Based on anticipated debt issuances, this measure will remain above the policy maximum through 2015.



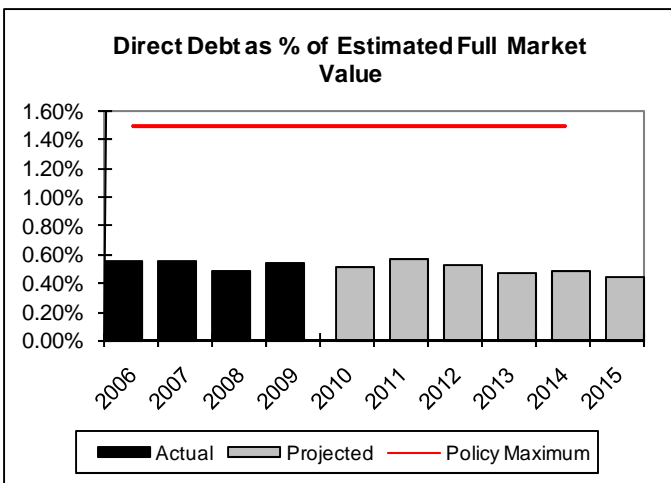
Direct, Overlapping & Underlying Debt as % of Full Market Value

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 2006 and 2009 the ratio increased to nearly 5.5 percent but is projected to decrease between 2011 and 2015, which is due to the anticipated growth in full market property value.



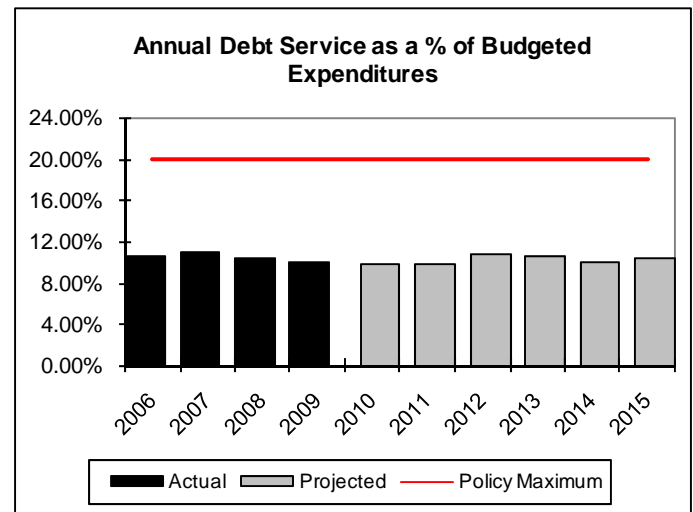
Direct Debt as % of Estimated Full Market Value

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 2006 to 2009, the County was well below the policy limit holding under 0.56 percent. The ratio is projected to remain well below the limits and under 0.6 percent of the estimated full market value through 2015.



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 at or below 11.0 percent between 2006 and 2009, and is anticipated to decrease through 2011. At that time, annual debt service will increase to approach 12.0 percent of budgeted expenditures, still below the policy maximum.



Direct Debt					
As of December 31, 2009					
Series	Use	Issue Date	Maturity Date	Original Principal	Principal Outstanding
Special Assessments					
1997A	Road/Sewer/Drainage Improvements	8/1/1997	2012	4,781,803	1,275,000
1998B	Road/Sewer Improvements	8/1/1998	2013	3,425,000	1,190,000
2000A	Road/Sewer Improvements	8/1/2000	2015	3,970,000	2,015,000
2001A	Road/Sewer Improvements	8/1/2001	2016	2,100,700	1,140,000
2002A	Road Improvements	8/15/2002	2017	265,000	160,000
2003A	Road Improvements	8/15/2003	2018	180,000	125,000
2005A	Road/Sewer/Drainage Improvements	6/1/2005	2020	1,475,000	1,125,000
2006A	Road Improvements	12/1/2006	2021	1,000,000	825,000
				17,197,503	7,855,000
General Obligation					
2001A	Road & Bridge Projects, Household Hazardous Waste Facility, Stormwater Drainage	8/1/2001	2021	9,119,300	6,360,000
2002A	Refunding and Road Projects	8/15/2002	2022	43,440,000	17,530,000
2003A	Road & Bridge Projects/Courthouse Complex Improvements	8/15/2003	2018	16,415,000	10,490,000
2005A	Public Safety Center	6/1/2005	2025	14,515,000	9,960,000
2006A	Road Project	12/1/2006	2026	4,065,000	3,355,000
2009A	Road & Bridge Projects/Courthouse Complex Improvements	12/1/2009	2029	9,965,000	9,965,000
2009B	General Obligation Refunding bonds	12/1/2009	2018	17,520,000	17,520,000
Revolving Loan Note	Road & Bridge Projects	1/5/2005	2024	3,412,564	2,799,089
Revolving Loan Note	Road & Bridge Projects	8/1/2009	2029	4,376,496	4,376,496
				122,828,360	82,355,585
Public Building Commission					
2003-1	Juvenile Justice Complex	12/1/2003	2023	21,400,000	16,185,000
2003-2	Advance Refunding of 1997A Exploration Place	12/1/2003	2022	14,940,000	11,190,000
2003-3	Advance Refunding of 1997B Public Works Administration Building	12/1/2003	2017	3,385,000	2,105,000
2007-1	Juvenile Court Complex	1/1/2007	2026	15,445,000	12,730,000
2008-1	National Center for Aviation Training	12/15/2008	2028	43,830,000	41,640,000
				99,000,000	83,850,000
				Total Direct Debt:	174,060,585

Sedgwick County Anticipated Debt with Issuance Costs						
Project	2010	2011	2012	2013	2014	2015
Road/Bridge Improvements	4,060,000	4,060,000	4,060,000	4,060,000	4,060,000	4,060,000
Special Assessments	3,045,000				1,218,000	
Courthouse Improvements		7,400,000		1,070,000	4,000,000	
Lake Afton Spillway			3,380,000			
Digital Radio System		25,375,000				
EMS Post Replacement/Remodel		2,075,000				
Heartland Fire/Law Improvements					15,000,000	
Totals	\$7,105,000	\$38,910,000	\$7,440,000	\$5,130,000	\$24,278,000	\$4,060,000

Significant Adjustments From Previous Budget Year

- Recovery Act Build America Bonds Program interest refund for courthouse, road, and bridge projects

Expenditures	Revenue	FTEs
	127,992	

Total	-	127,992	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	10,265	8,815	8,815	10,510	19.2%
Debt Service	20,673,243	20,909,915	20,909,915	20,483,226	-2.0%
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	20,683,508	20,918,730	20,918,730	20,493,736	-2.0%
Revenue					
Taxes	19,007,857	9,915,987	9,915,987	14,891,731	50.2%
Intergovernmental	-	-	-	127,992	
Charges For Service	81,667	880,000	880,000	882,483	0.3%
Other Revenue	2,146,158	2,146,123	2,146,123	2,092,998	-2.5%
Total Revenue	21,235,681	12,942,110	12,942,110	17,995,204	39.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
Bond & Interest-301	20,918,730	20,493,736
Total Expenditures	20,918,730	20,493,736

Budget Summary by Program

Program	Fund	Expenditures			2011 Budget	% Chg. '10-'11
		2009 Actual	2010 Adopted	2010 Revised		
Bond & Interest	301	20,683,508	20,918,730	20,918,730	20,493,736	-2.0%
Total		20,683,508	20,918,730	20,918,730	20,493,736	-2.0%

Full-Time Equivalents (FTEs)		
2010 Adopted	2010 Revised	2011 Budget
-	-	-
Total	-	-



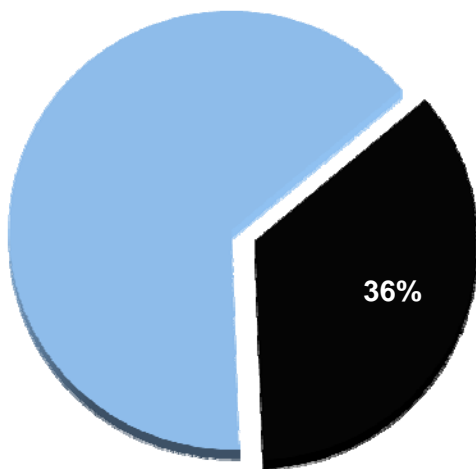
Public Safety

Inside:

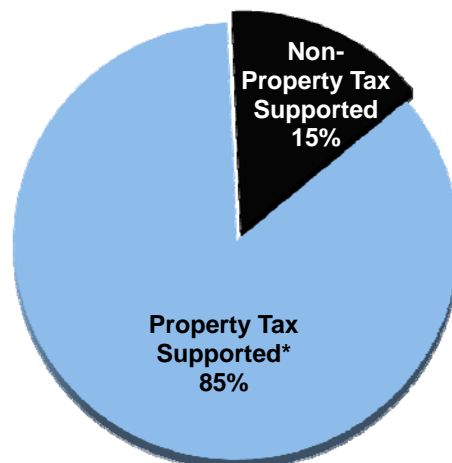
Page	Department	2011 Budget All Operating Funds	2011 Budget By Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
					Property Tax Supported	Non-Property Tax Supported	
227	Public Safety Director's Office	755,519	755,519	-	-	-	-
232	Emergency Communications	7,375,280	4,639,616	-	-	2,735,664	-
241	Emergency Medical Services	17,188,266	-	-	17,188,266	-	-
255	Emergency Management	486,006	418,091	-	-	67,915	-
262	Fire District #1	16,702,420	-	-	16,664,981	37,439	-
274	Regional Forensic Science	3,732,868	3,678,603	-	-	54,265	-
285	Department of Corrections	28,806,552	17,273,832	-	-	11,532,720	-
322	Sheriff's Office	51,856,025	50,287,678	-	-	1,568,347	-
339	District Attorney	10,046,967	9,071,507	-	-	975,460	-
356	18th Judicial District	7,212,308	2,944,763	-	-	4,267,545	-
365	Crime Prevention Fund	900,000	900,000	-	-	-	-
368	Code Enforcement	1,324,251	1,235,350	-	-	88,901	-
Total		146,386,462	91,204,959	-	33,853,247	21,328,256	-



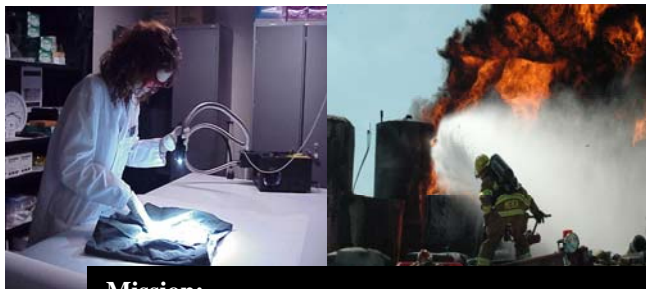
% of Total Operating Budget



Operating Expenditures by Fund Type



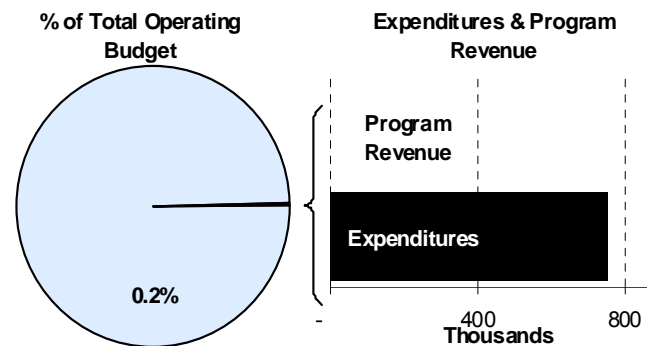
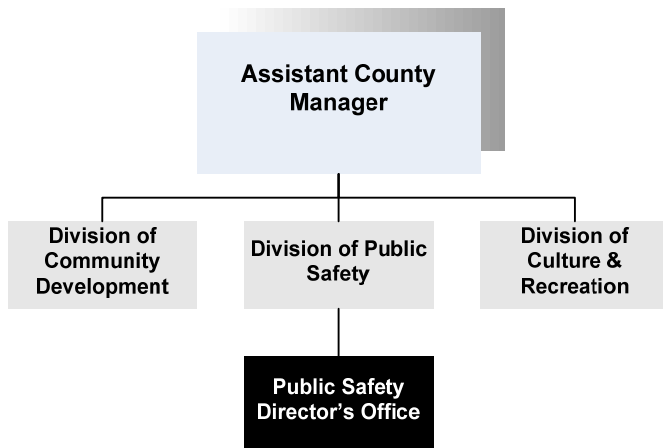
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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Mission:

- To protect, preserve, and enhance the health, life, property and safety of all people served by Sedgwick County by providing effective emergency medical, fire, emergency communications, emergency management, forensic science, and juvenile and adult correction services.



Program Information

The Director's Office provides executive management for the Division of Public Safety. The Director is responsible for organizational direction and development, monitoring and evaluating programs, and setting priorities for the Division. There are six departments that report to the Director of Public Safety. These include: Emergency Communications, Emergency Medical Service, 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. 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 emergency medical care and transportation in Sedgwick County.

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 adult detention facility. A Criminal Justice Planner, who reports to the Director of Public Safety, assists in these initiatives. In 2010, criminal justice alternative programs such as Drug Court, Day Reporting, Pre-trial Services and the Sedgwick County Offender Assessment Programs saw an increased use by the district and municipal court systems.

Departmental Sustainability Initiatives

Sedgwick County Public Safety contributes to the region's economic development by providing state-of-the-art fire suppression, emergency management, emergency medical service, and emergency dispatch services to its citizens. The ability to offer prevention, mitigation, and recovery of emergency events of all kinds provides peace of mind to current and future commercial and industrial partners that their investment is safe in Sedgwick County. With the ability to manage so many workplace hazards and emergencies, business partners in the County can be assured that life and property saving techniques are available 24 hours a day, seven days a week.

Social equity is a key to the Public Safety Division service provision. The Department of Corrections provides services for both adults and juveniles and these services are delivered equitably and responsibly without regard to race, gender, national origin, age or religious preference of the population being served. The Department of Corrections has been nationally recognized for its work in reducing disproportionate minority contact among juveniles with the criminal justice system. Safety information is provided to the public in educational programming as well as on each division's webpage. The 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

In 2010, the Sedgwick County Fire District began operations at the newly constructed Fire Station 39 located at 37th Street South and 263rd Street West. Station 39 provides enhanced fire and medical response to an underserved area of the County. In addition to enhanced service, the new station may offer as much as \$150,000 in reduced insurance premiums to those now served by this station. The County also approved and

started construction on a new co-located Fire Station 35 and EMS post 3 at 199th Street West and K-54. This station was relocated to recognize the growing demand and need in the area surrounding the City of Goddard. In tandem, Stations 39 and 35 provide substantially improved service to western Sedgwick County.

Construction of the Regional Forensic Science Center annex was completed in early 2010. This new addition expanded laboratory and evidence storage space in response to increasing needs from criminal justice customers. The new capabilities will allow Sedgwick County to continue to provide high quality, timely forensic analysis in the pursuit of truth and justice.

Alignment with County Values

- **Accountability** - Each employee is accountable for their performance, action, and use of resources entrusted to the Division
- **Commitment** - The Division maintains commitment to a high level of service that meets community needs
- **Open Communication** - Open communication, both inside and outside the organization, is expected as the Division does not act alone in delivering services

Goals & Initiatives

- **Ensure resources are allocated appropriately within the Division and are effectively and efficiently used to meet County priorities and public need**
- **Ensure that juvenile and adult correction programs are effective tools of public safety, promote positive behavior change and reduce recidivism**
- **Ensure the capability, reliability and seamless integration of County emergency services along with other responding partners to provide effective and competent service day-to-day and during disasters**

The Department of Corrections remains a leader in juvenile justice and adult corrections. The continued use of evidence based, scientifically validated methods and practices continues to produce successes in reducing recidivism. Adult programs which are designed to reduce both short-term and long-term jail, prison and societal cost were used in record numbers in 2010. These programs include Pre-Trial, Drug Court, Day Reporting and the Sedgwick County Offender Assessment Program.

Budget Adjustments

Changes to the Public Safety Director's Office 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on

2009 actual expenditures for all property tax supported funds.

Significant Adjustments From Previous Budget Year

- Conclusion of Justice Concepts contract

Expenditures	Revenue	FTEs
(53,366)		

Total	(53,366)	-	-
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Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	597,526	666,634	666,634	696,464	4.5%	General Fund-110	782,459	755,519
Contractual Services	67,126	52,409	105,775	49,839	-52.9%			
Debt Service	-	-	-	-				
Commodities	13,649	10,050	10,050	9,216	-8.3%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	678,301	729,093	782,459	755,519	-3.4%	Total Expenditures	782,459	755,519
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
Total Revenue	-	-	-	-				
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%			

Budget Summary by Program						Full-Time Equivalents (FTEs)			
Program	Fund	Expenditures			2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
		2009 Actual	2010 Adopted	2010 Revised					
Director's Office	110	295,044	277,874	331,240	292,422	-11.7%	3.00	3.00	3.00
Emerg. Med. Serv. Syst.	110	383,257	451,219	451,219	463,097	2.6%	3.00	3.00	3.00
Total		678,301	729,093	782,459	755,519	-3.4%	6.00	6.00	6.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
EMSS Training Manager/Coordinato	110	EMSDIVOF	72,225	73,670	76,503	1.00	1.00	1.00	
Quality Manager	110	EMSDIVOF	68,450	71,400	74,146	1.00	1.00	1.00	
EMSS Medical Director	110	CONTRACT	169,000	162,741	169,000	1.00	1.00	1.00	
Director of Public Safety	110	B532	105,931	105,931	110,005	1.00	1.00	1.00	
Criminal Justice Management Anal	110	B325	70,733	70,733	73,454	1.00	1.00	1.00	
Public Safety Program Coordinato	110	B322	42,681	43,535	45,209	1.00	1.00	1.00	
Subtotal					548,317		6.00	6.00	6.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					148,147				
Total Personnel Budget*					696,464				

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



• Director's Office

The Director's Office provides executive management for the Division of Public Safety. The Director is responsible for organizational direction and development, monitoring and evaluating programs, and setting priorities for the Division. 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	261,957	266,874	266,874	283,072	6.1%
Contractual Services	32,412	8,500	61,866	7,850	-87.3%
Debt Service	-	-	-	-	
Commodities	675	2,500	2,500	1,500	-40.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	295,044	277,874	331,240	292,422	-11.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Ensure departments have and use resources entrusted them effectively and efficiently in delivering quality public services
- Assist in development and success of the EMSS and support for the Criminal Justice Coordinating Council
- Measure and manage organizational performance to achieve or exceed key indicators/objectives

• Emergency Medical Service System

The Emergency Medical Service System (EMSS) was created by a mutual agreement between the City of Wichita and Sedgwick County. EMSS provides medical oversight and aids in developing protocols and procedures to promote a system of excellence in pre-hospital medical care by coordinating and providing medical support to all agencies involved in the provision of emergency medical care and transportation in Sedgwick County. The program is designed to ensure seamless, high quality, effective and economical patient care from the 911 call for help to the delivery of the patient to a medical provider.

Fund(s): General Fund 110

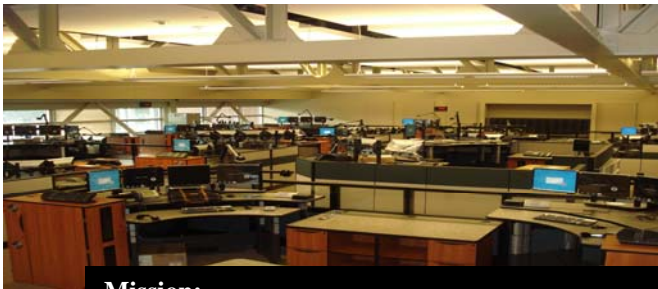
10002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	335,569	399,760	399,760	413,392	3.4%
Contractual Services	34,715	43,909	43,909	41,989	-4.4%
Debt Service	-	-	-	-	
Commodities	12,974	7,550	7,550	7,716	2.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	383,257	451,219	451,219	463,097	2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- In concert with the Medical Society and its specialty groups, develop, review and maintain the EMS protocols and provide assurance of system provider competencies
- Quality improvement and performance management of the EMS System to include prospective, retrospective and concurrent review of system functioning
- Educational development, approval, and delivery of specific programs for all EMS providers

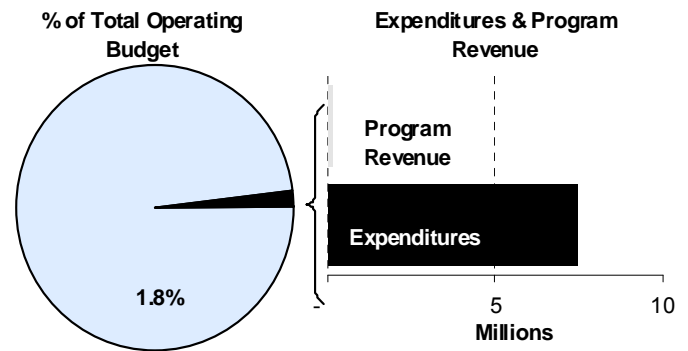
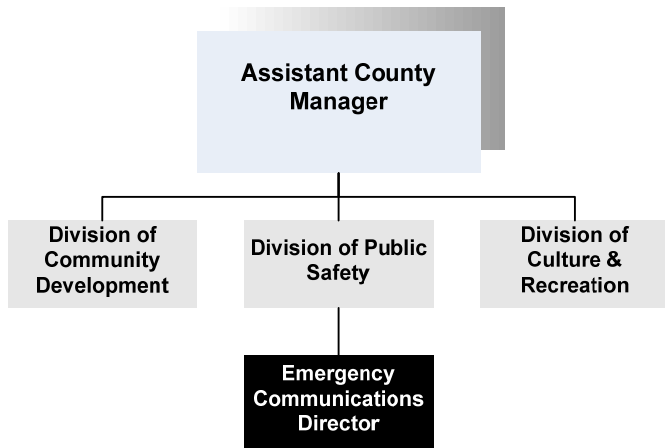




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Mission:

- To provide the people of Sedgwick County the vital communications link to emergency service personnel and equipment; and to join in the effort of government in bettering the quality of life and preservation of property for every person within Sedgwick County.



Program Information

Sedgwick County Emergency Communications is the primary answering point for 911 calls in Sedgwick County 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 the Department's 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 463,520 calls in 2009, of which 266,405 calls were from cell phones. In addition to the call volume, over 15 million radio transmissions occurred as well. The Department continues to be one of less than 100 agencies in the world to be accredited by the National Academy of Emergency Medical Dispatch. In addition, all employees are basic life support and National Crime Information Center (NCIC) certified. NCIC offers a

readied computerized database of criminal justice information (i.e. criminal record history information, fugitives, stolen properties, and missing persons) that is key to assisting law enforcement in their duties.

A standard of excellence is maintained by the Emergency Communications staff. In 2009, personnel were able to answer 90 percent of calls in 15 seconds 98.5 percent of the time and dispatch 95 percent of emergency calls within one minute 98.4 percent of the time. Consistent quality assurance reviews of call and dispatch activity allows the Department to recognize areas for improvement as well as celebrate successful service provision. In 2009, quality assurance staff combined for 4,326 hours of review and analysis.

Budget Adjustments

Changes to the Emergency Communication 2011 budget reflect one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds. The addition of two Quality Assurance Dispatcher II’s was funded with the reduction of overtime expenditures.

Emergency Communications will potentially experience a significant decrease in revenue in 2011 if the Legislature chooses to uphold the July sunset of the hard line 911 fees. At that time, the charge will drop from \$0.75 per line to \$0.25 per line, cutting that revenue by two-thirds. Cooperation by several agencies including the Kansas League of Municipalities and the Kansas Association of Counties, along with local public safety staff, has brought the issue to the attention of the Legislature and there is hope that there will be some sort of compromise reached that will allow for either an extended sunset date or a reduced revenue impact.

Alignment with County Values

- **Accountability** - 9-1-1 calls are reviewed on a daily basis for accurate and timely handling by telecommunicators
- **Equal Opportunity** - 9-1-1 dispatch is provided to all citizens no matter age, gender, race or religious beliefs
- **Commitment** - Continuing education on new systems allows the department to offer state of the art services

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

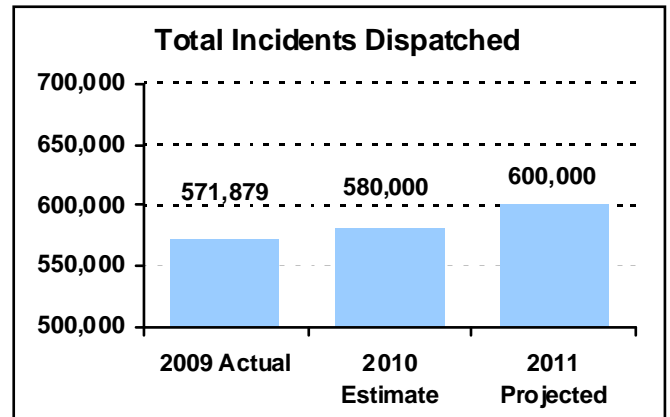
- National Academy of Emergency Medical Dispatch Accreditation

PERFORMANCE MEASURE HIGHLIGHTS

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

Total Incidents Dispatched-

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Provide expedient and effective handling of calls through the 9-1-1 telephone system			
Total incidents dispatched (KPI)	571,879	580,000	600,000
911 calls answered in 15 seconds or less	98.5%	98.0%	98.0%
Priority “E” calls dispatched in 1 minute or less	98.4%	98.0%	98.0%
Priority “1” calls dispatched in 3 minutes or less	99.2%	98.0%	98.0%
Priority “2” calls dispatched in 7 minutes or less	99.5%	98.0%	98.0%
Priority “3” calls dispatched in 30 minutes or less	99.5%	98.0%	98.0%
911 calls handled according to protocol	85.9%	98.0%	98.0%

Significant Adjustments From Previous Budget Year

	Expenditures (650,000)	Revenue	FTEs
• 2010 CIP Cash Project: Convert to digital and expand 800 MHz radio system (9-1-1 Fund)			
• Addition of two Quality Assurance Dispatcher II positions funded with reduction in overtime expenditures			2.00
Total	(650,000)	-	2.00

Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	4,090,715	4,300,829	4,300,829	4,608,089	7.1%
Contractual Services	878,048	2,001,011	1,913,011	1,869,885	-2.3%
Debt Service	-	-	-	-	
Commodities	439,484	90,199	90,199	89,501	-0.8%
Capital Improvements	-	650,000	-	225,000	
Capital Equipment	13,101	367,488	455,488	167,000	-63.3%
Interfund Transfers	2,152,478	468,703	1,118,703	415,805	-62.8%
Total Expenditures	7,573,826	7,878,230	7,878,230	7,375,280	-6.4%
Revenue					
Taxes	2,715,339	2,873,645	2,873,645	2,734,668	-4.8%
Intergovernmental	268	110,949	110,949	117,721	6.1%
Charges For Service	1,955	4,822	4,822	3,000	-37.8%
Other Revenue	1,389	143	143	996	596.5%
Total Revenue	2,718,951	2,989,559	2,989,559	2,856,385	-4.5%
Full-Time Equivalents (FTEs)	82.50	82.50	82.50	84.50	2.4%

Budget Summary by Fund

	2010 Revised	2011 Budget
Expenditures		
General Fund-110	4,352,728	4,639,616
9-1-1 Tax Fund-210	3,525,502	2,735,664
Total Expenditures	7,878,230	7,375,280

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget		2010 Adopted	2010 Revised	2011 Budget
Administration	110	422,147	439,700	439,700	451,624	2.7%	6.00	6.00	6.00
Comm. Center	110	3,699,782	3,913,028	3,913,028	4,187,992	7.0%	76.50	76.50	78.50
Radio Replacement	110	762,986	-	-	-		-	-	-
Emerg. Telephone Serv.	210	2,878,516	3,013,671	3,013,671	2,127,001	-29.4%	-	-	-
Legislative Contingency	210	-	511,831	511,831	608,663	18.9%	-	-	-
AVL/MDC Integration	279	-	-	-	-		-	-	-
Sprint/Nextel Agreement	279	(189,606)	-	-	-		-	-	-
Total		7,573,826	7,878,230	7,878,230	7,375,280	-6.4%	82.50	82.50	84.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ6 - Administrative Support	110	EXCEPT	43,146	44,220	45,921	1.50	1.50	1.50
Director of Emergency Communicat	110	B429	89,278	89,278	92,712	1.00	1.00	1.00
Assistant Director of Emergency	110	B326	62,665	63,918	66,376	1.00	1.00	1.00
QA/Tech Support Coordinator	110	B325	52,357	53,398	55,452	1.00	1.00	1.00
Emergency Communications Supervi	110	B321	356,883	366,576	380,675	8.00	8.00	8.00
Emergency Service Dispatch II	110	B219	906,681	911,355	946,407	24.00	24.00	24.00
QA Dispatcher II	110	B219	-	-	63,612	-	-	2.00
Emergency Service Dispatch I	110	B218	406,831	662,769	688,260	13.00	21.00	21.00
Emergency Service Call Taker	110	B218	-	327,402	339,994	-	11.00	11.00
Emergency Service Dispatch Train	110	B218	173,967	184,883	191,994	6.00	6.00	6.00
Dispatcher Trainee	110	B218	-	58,560	60,812	-	2.00	2.00
Administrative Assistant	110	B218	28,764	29,340	30,468	1.00	1.00	1.00
Dispatcher I	110	B218	93,993	28,486	29,582	3.00	1.00	1.00
Emergency Call Taker	110	B218	327,105	-	-	11.00	-	-
Call Taker Trainee	110	B217	-	79,484	82,541	-	3.00	3.00
Emergency Service Call Taker Tra	110	B217	274,308	28,055	29,134	10.00	1.00	1.00
Emergency Call Taker Trainee	110	B217	54,550	-	-	2.00	-	-
Subtotal					3,103,940	82.50	82.50	84.50
Add:								
Budgeted Personnel Savings (Turnover)					(46,559)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					289,046			
Benefits					1,261,662			
Total Personnel Budget*					4,608,089			

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



● Administration

911 Administration provides support for all operations of Emergency Communications and is responsible for ensuring the delivery of quality services in each program.

Fund(s): General Fund 110

11001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	420,040	430,200	430,200	451,624	5.0%
Contractual Services	2,107	9,500	9,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	422,147	439,700	439,700	451,624	2.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- Ensure all people in Sedgwick County have access to public safety through the 911-telephone system
- Provide effective and timely quality reviews of 911 calls
- Provide effective and timely reviews of public safety dispatching
- Serve as a liaison to agencies served by Emergency Communications

● Communications Center

The Communications Center is the centralized location where all 911 calls are answered. Staff is trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent, and how quickly response is needed. Staff also supports the medical needs of the caller by providing instructions on patient care until the arrival of the first trained personnel.

Fund(s): General Fund 110

11003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	3,670,675	3,870,629	3,870,629	4,156,465	7.4%
Contractual Services	10,802	22,700	22,700	13,526	-40.4%
Debt Service	-	-	-	-	
Commodities	18,305	19,699	19,699	18,001	-8.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,699,782	3,913,028	3,913,028	4,187,992	7.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	110,949	110,949	117,721	6.1%
Charges For Service	1,955	2,965	2,965	3,000	1.2%
Other Revenue	-	143	143	-	-100.0%
Total Revenue	1,955	114,057	114,057	120,721	5.8%
Full-Time Equivalents (FTEs)	76.50	76.50	76.50	78.50	2.6%

Goal(s):

- Provide accurate, expedient and effective handling of telephone calls through the 911-telephone system to meet the public safety needs of the people in Sedgwick County, including pre-arrival assistance on medical calls
- Expediently dispatch personnel on emergency calls utilizing available public safety resources in the most effective, accurate manner possible
- Accurately track public safety resources throughout Sedgwick County



● Radio Replacement

In preparation of the move from analog to digital for radio communications in 2012, current radios for all County departments are being upgraded to digital capability in advance of the transition. Funding was allotted in 2009 only for this purpose.

Fund(s): General Fund 110

11004-110

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	379,721	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	383,265	-	-	-	
Total Expenditures	762,986	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

● Emergency Telephone Services

Emergency Telephone Services is funded through the local 911 fee. A \$0.75 fee per month is charged to residential and business phone lines. In addition, during the 2004 legislative session the Legislature approved a \$0.50 fee to be applied to wireless cell phone users to be used to support enhanced wireless 911 services. Parts of the 2004 actions were set to sunset on July 1, 2010 but the Legislature extended that date to July 1, 2011. Without further legislative action, the fees on hardwire phones will drop to \$0.25 per month from the current level of \$0.75. The net impact for 2011 is projected to be approximately \$600,000. State law governs the use of the funds, restricting expenditures to the installation and maintenance of telecommunication services used during emergency situations. Funds may also be used to purchase capital equipment or other physical enhancements to the emergency telephone system.

Fund(s): 9-1-1 Tax Fund 210

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	
Contractual Services	1,054,745	1,456,980	1,368,980	1,247,696	-8.9%
Debt Service	-	-	-	-	
Commodities	41,457	70,500	70,500	71,500	1.4%
Capital Improvements	-	650,000	-	225,000	
Capital Equipment	13,101	367,488	455,488	167,000	-63.3%
Interfund Transfers	1,769,213	468,703	1,118,703	415,805	-62.8%
Total Expenditures	2,878,516	3,013,671	3,013,671	2,127,001	-29.4%
Revenue					
Taxes	2,715,339	2,361,814	2,361,814	2,126,005	-10.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	1,857	1,857	-	-100.0%
Other Revenue	1,389	-	-	996	
Total Revenue	2,716,729	2,363,671	2,363,671	2,127,001	-10.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

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

• Legislative Contingency

This fund center maintains budget authority equal to what is anticipated to be lost if the Kansas Legislature does not extend the July 2011 sunset period for hardline 911 taxes. In the event that the Legislature extends the sunset period, Emergency Communications will have the budget authority to continue operations at a level equivalent to prior years. During the 2010 legislative session, the original July 2010 sunset was pushed back to 2011.

Fund(s): 9-1-1 Tax Fund 210

11003-210

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	511,831	511,831	608,663	18.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	511,831	511,831	608,663	18.9%
Revenue					
Taxes	-	511,831	511,831	608,663	18.9%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	511,831	511,831	608,663	18.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-

• Automatic Vehicle Location/Mobile Data Computers Multi-Jurisdictional Grant

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

Fund(s): Misc. Grants 279

11002-279

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	267	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	267	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



• Sprint/Nextel Agreement

A pass through account for the second wave of 800 Mhz rebanding due to an FCC agreement with Nextel-West. All funds to be paid by Nextel-West.

Fund(s): Misc. Grants 279

11004-279

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	(189,606)	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	(189,606)	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

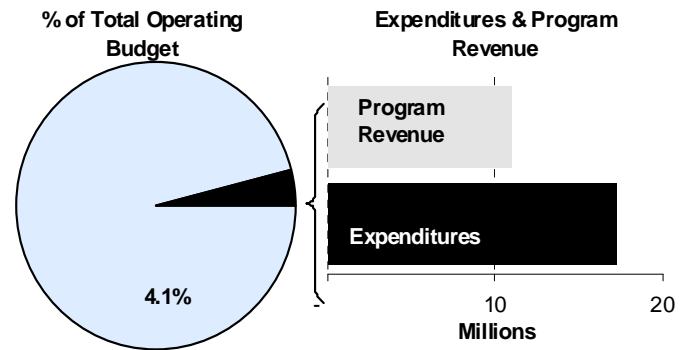
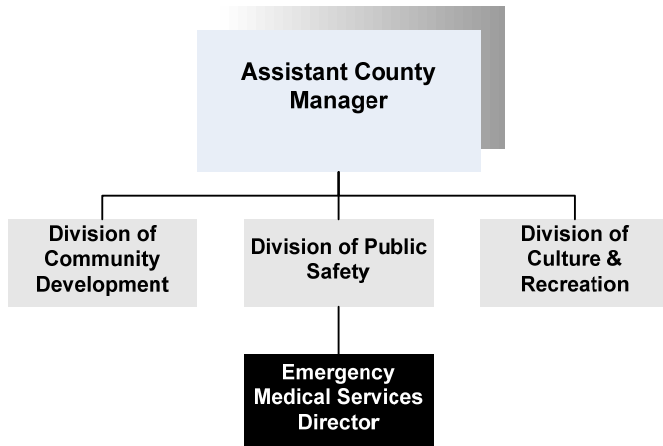




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Mission:

- Sedgwick County EMS is committed to providing the highest level of pre-hospital healthcare by promoting a positive and challenging environment that enables our professional team to be the benchmark of efficient, effective, and compassionate patient centered pre-hospital care by which other EMS services are measured.



Program Information

Sedgwick County Emergency Medical Service (EMS) is the primary agency responsible for the pre-hospital care and transportation of persons who become acutely ill or injured and are in need of ambulance transport to a hospital using Advanced Life Support ambulances. Additionally, Sedgwick County EMS provides scheduled ambulance transportation services for persons who require routine transfer by ambulance based on a medical necessity.

Sedgwick County EMS serves a population of approximately 477,000 in a geographic area of approximately 1,000 square miles. There are 18 frontline ambulances in the EMS fleet stationed at 15 post locations throughout the County that are either owned in whole or shared with another agency. In 2009, Sedgwick County EMS responded to 49,151 calls for service which resulted in 34,625 patients being transported. 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 services. 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 University of Kansas School of Medicine through a partnership to allow medical residents to ride on the ambulances and with supervisors in order for them to complete their training requirements.

The Department works to mitigate its impact on the environment by researching and, when possible, purchasing ambulances and support vehicles with the newest technologies, thus minimizing the impact on the environment. For example, the newly implemented deployment and routing software directs responding ambulances to the most direct, efficient route minimizing travel time and wear on the ambulances.

Social equity is a core initiative for the Department as staff is dedicated to providing the same great service to every patient regardless of age, gender, race, religious preference or ability to pay for services rendered.

Financial accountability and viability are at the center of EMS practice and procedure. The EMS Department generates revenue through insurance, Medicare and Medicaid payments. Maintenance programs for the EMS fleet are reviewed and updated regularly to prevent costly repairs of ambulances and vehicles by utilizing preventative maintenance programs.

Department Accomplishments

In 2009, Sedgwick County EMS responded to 49,151 calls for service. Response times on average were:

- Emergency call – 5.15 minutes
- Non-life threatening emergencies – 6.52 minutes
- On time for scheduled transfers 93 percent of the time

In addition to these performance measures, 28 percent of cardiac arrests were delivered to the hospital with a pulse restored.

The EMS department is dedicated to leveraging technology as a way to create efficiencies and increase effectiveness in the field. Several projects have been completed in 2009 and early 2010 including:

- Vehicle routing and deployment software that assists in assigning vehicles where most needed based on both historical and real time data
- Implemented project to convert all ambulances to wide area internet hotspots for data transmission of clinical and operations information

Alignment with County Values

- **Equal Opportunity –**
EMS is dedicated to providing high quality and timely service that is equally accessible to all persons in need of pre-hospital care despite socioeconomic status
- **Commitment -**
EMS is committed to participating in continuing education programs that provide the most current and best practices in pre-hospital care
- **Open Communication -**
EMS provides public education programs to citizens of all ages including programs in local schools and CPR training

Goals & Initiatives

- **To provide professional, customer oriented, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured**
- **To assist in the reduction of morbidity and mortality by being an active member in the healthcare community**
- **To assure that the community is provided with a highly competent staff of paramedics that are capable of delivering medically appropriate and timely intervention**

Budget Adjustments

Changes to the Emergency Medical Services 2011 budget include a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds, a decrease of \$30,023 for the cost allocation plan, and a \$264,341 decrease in fleet charges. In addition, one ambulance and four Emergency Medical Technicians were added to meet the increasing demand for service at a cost of \$459,406.

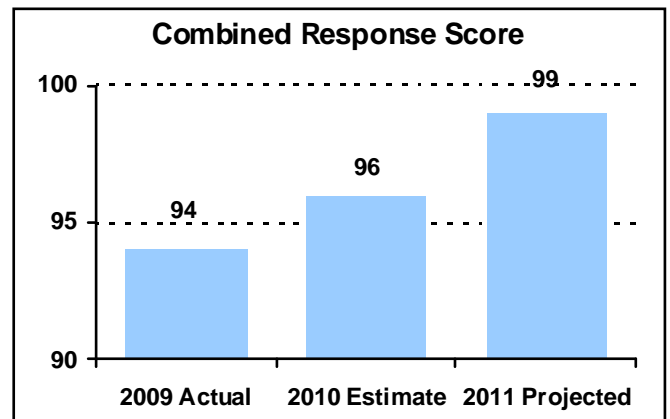
In conjunction with 2011 budget adoption, the 2010 EMS budget was readopted to address a shortage in personnel funding created by an error in the SAP accounting software used for creating the budget. The total adjustment was \$370,000 exclusively added to the personnel category and funded with current fund balance.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Medical Services Department.

Combined Response Score -

- The EMS combined response score is a measure taking into account several secondary indicators such as urban, suburban and rural response times, responsiveness to scheduled transfers, cardiac arrest survival rates, and quality of care provided. In this measure, a score of 93 or less is considered to be the desired range.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Provide professional customer-oriented, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured			
Combined Response Score (KPI)	94	96	99
Urban response time compliance (90% < 9 minutes)	87%	92%	93%
Suburban response time compliance (90% < 11 minutes)	87%	91%	92%
Arrival within 30 minutes scheduled time for transfer	93%	92%	94%
Quality of Care Provided	86%	89%	90%
Cardiac Arrest Survival Rate	28%	30%	35%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Cost allocation plan adjustments	(30,023)		
• Addition of one ambulance and four EMT's	459,406		4.00
• Adjustment in departmental fleet charges	(264,341)		
• Restoration of funding for Fire Department supplies	75,974		
Total	241,016	-	4.00

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	11,395,146	11,539,493	11,909,493	13,088,435	9.9%	Emerg Medical Svc-203	15,940,050	17,188,266
Contractual Services	2,590,354	3,144,301	3,144,301	2,923,771	-7.0%			
Debt Service	-	-	-	-				
Commodities	1,134,219	886,256	886,256	989,060	11.6%			
Capital Improvements	-	-	-	-				
Capital Equipment	16,112	-	-	187,000				
Interfund Transfers	126,083	-	-	-				
Total Expenditures	15,261,914	15,570,050	15,940,050	17,188,266	7.8%	Total Expenditures	15,940,050	17,188,266
Revenue								
Taxes	5,334,950	4,390,259	4,390,259	3,469,271	-21.0%			
Intergovernmental	-	-	-	-				
Charges For Service	10,199,486	9,942,584	9,942,584	11,005,565	10.7%			
Other Revenue	8,332	6,220	6,220	8,478	36.3%			
Total Revenue	15,542,768	14,339,063	14,339,063	14,483,314	1.0%			
Full-Time Equivalents (FTEs)	169.90	169.90	169.90	173.90	2.4%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Administration	203	2,638,510	2,920,264	2,915,105	2,904,883	-0.4%	18.35	18.80	18.80	
Accounts Receivable	203	579,532	594,818	594,818	621,197	4.4%	-	-	-	
Training	203	648,596	657,341	672,585	694,132	3.2%	7.00	7.00	7.00	
Post 1	203	561,830	536,240	555,862	637,739	14.7%	8.00	8.00	8.00	
Post 2	203	699,203	618,515	647,293	734,678	13.5%	10.00	10.00	10.00	
Post 3	203	809,765	834,737	861,870	908,976	5.5%	12.00	12.00	12.00	
Post 4	203	683,861	632,343	681,997	709,958	4.1%	8.00	9.00	9.00	
Post 5	203	492,543	660,538	690,960	666,307	-3.6%	8.00	8.00	8.00	
Post 6	203	840,320	578,722	605,144	734,499	21.4%	8.00	8.00	8.00	
Post 7	203	503,828	567,519	584,941	675,490	15.5%	8.00	8.00	8.00	
Post 8	203	579,715	593,081	614,003	679,415	10.7%	8.00	8.00	8.00	
Post 9	203	652,921	511,015	534,437	648,672	21.4%	8.00	8.00	8.00	
Post 10	203	894,630	873,868	903,501	930,892	3.0%	12.00	12.00	12.00	
Post 11	203	662,998	667,494	691,772	765,685	10.7%	10.00	10.00	10.00	
Post 12	203	745,967	769,504	802,637	910,507	13.4%	12.00	12.00	12.00	
Post 14	203	561,120	629,240	625,286	704,703	12.7%	10.00	9.00	9.00	
Post 45	203	220,923	284,644	294,855	306,549	4.0%	4.00	4.00	4.00	
Operations	203	2,485,650	2,640,167	2,662,984	2,953,984	10.9%	18.55	18.10	22.10	
Total		15,261,914	15,570,050	15,940,050	17,188,266	7.8%	169.90	169.90	173.90	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
EMS Lieutenant	203	RANGE 23	2,829,810	2,933,488	3,046,314	59.00	58.00	58.00
EMS Lieutenant.	203	RANGE 23	40,510	-	-	1.00	-	-
MICT	203	RANGE 21	2,507,971	2,718,740	2,823,307	68.00	70.00	70.00
EMT	203	RANGE 17	-	-	110,052	-	-	4.00
KZ4 - Protective Services	203	EXCEPT	305,782	600,395	623,487	18.90	18.90	18.90
Temp: Technicians	203	EXCEPT	10,000	5,000	5,192	1.00	1.00	1.00
EMS Division Officer	203	EMSDIVOF	221,905	224,802	233,448	3.00	3.00	3.00
EMS Director	203	EMSDIR	90,045	90,045	93,508	1.00	1.00	1.00
EMS Captain	203	EMSCAPT	550,980	546,061	567,063	8.00	8.00	8.00
EMS Captain (40 Hours)	203	EMSCAPT	260,373	265,551	275,764	4.00	4.00	4.00
Assistant EMS Director	203	EMSASTR	163,866	163,865	170,168	2.00	2.00	2.00
Biomedical Technician	203	B322	48,023	48,973	50,857	1.00	1.00	1.00
EMS Services Technician	203	B322	47,226	48,160	50,012	1.00	1.00	1.00
Administrative Specialist	203	B219	44,851	45,745	47,504	1.00	1.00	1.00
Office Assistant	203	B112	19,522	19,922	20,688	1.00	1.00	1.00
Subtotal					8,117,364	169.90	169.90	173.90
Add:								
Budgeted Personnel Savings (Turnover)					(79,305)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,449,567			
Benefits					3,600,809			
Total Personnel Budget*					13,088,435			

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



• Administration

Emergency Medical Service Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

Fund(s): Emerg Medical Svc 203

12001-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,623,672	1,784,057	1,837,098	1,804,472	-1.8%
Contractual Services	1,008,840	1,132,207	1,074,007	1,093,311	1.8%
Debt Service	-	-	-	-	
Commodities	5,998	4,000	4,000	7,100	77.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,638,510	2,920,264	2,915,105	2,904,883	-0.4%
Revenue					
Taxes	5,334,950	4,390,259	4,390,259	3,469,271	-21.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	128	128	-	-100.0%
Total Revenue	5,334,950	4,390,387	4,390,387	3,469,271	-21.0%
Full-Time Equivalents (FTEs)	18.80	18.35	18.80	18.80	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• Accounts Receivable

Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenues collected and contingency fees paid to the vendor are monitored in this program. The vendor is paid a portion of the gross collected amount, pursuant to an existing contract. The actual amount paid to the vendor will change in proportion to the amount of revenue collected.

Fund(s): Emerg Medical Svc 203

12002-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	579,532	594,818	594,818	621,197	4.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	579,532	594,818	594,818	621,197	4.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	10,198,465	9,942,584	9,942,584	11,004,491	10.7%
Other Revenue	629	1,224	1,224	642	-47.5%
Total Revenue	10,199,093	9,943,808	9,943,808	11,005,133	10.7%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Maximize user fee revenues
- Decrease time from delivery of service to billing
- Provide timely customer service to all billing inquiries



● Training

The State of Kansas requires permitted ambulance services to ensure their medical responders maintain their certifications. To ensure personnel credentials are maintained, EMS Training will provide over 4,000 hours of continuing medical education annually.

Fund(s): Emerg Medical Svc 203

12003-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	634,616	644,619	659,863	684,643	3.8%
Contractual Services	13,980	12,722	12,722	9,489	-25.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	648,596	657,341	672,585	694,132	3.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,021	-	-	1,074	
Other Revenue	-	-	-	-	
Total Revenue	1,021	-	-	1,074	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Improve employee rating of continuing medical education as “good” to “excellent”
- Add Advanced Cardiac Life Support, Pre-hospital Trauma Life Support, Pediatric Advanced Life Support verification to employment
- To enhance the clinical competency of the operations field staff

● Post 1

Emergency Medical Service Post 1, located at 2622 West Central, provides coverage to a 10 square mile area on the west side of the City of Wichita with approximately 33,500 residents. Department statistics show this area generates over 4,000 calls annually.

Fund(s): Emerg Medical Svc 203

12004-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	559,726	536,240	553,662	637,739	15.2%
Contractual Services	2,104	-	2,200	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	561,830	536,240	555,862	637,739	14.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita



● Post 2

Emergency Medical Service Post 2, located at 1903 West Pawnee, provides coverage to a 19 square mile area on the southwest side of the City of Wichita with approximately 47,600 residents. Department statistics show this area generates over 4,000 calls annually.

Fund(s): Emerg Medical Svc 203

12005-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	692,206	618,515	640,293	734,678	14.7%
Contractual Services	6,998	-	7,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	699,203	618,515	647,293	734,678	13.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita

● Post 3

Emergency Medical Service Post 3, located at 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	808,820	834,737	860,870	908,976	5.6%
Contractual Services	945	-	1,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	809,765	834,737	861,870	908,976	5.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



● Post 4

Emergency Medical Service Post 4, located at 1100 South Clifton, provides coverage to a 22 square mile area on the southeast side of the City of Wichita and serves approximately 59,500 residents. Department statistics show this area generates over 7,000 calls annually.

Fund(s): Emerg Medical Svc 203

12007-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	681,981	632,343	679,997	709,958	4.4%
Contractual Services	1,881	-	2,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	683,861	632,343	681,997	709,958	4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	8.00	9.00	9.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

● Post 5

Emergency Medical Service Post 5, located at 689 Caddy Lane, provides coverage to an 88 square mile area of western Sedgwick County with approximately 70,600 residents. Department statistics show this area generates over 4,000 calls annually.

Fund(s): Emerg Medical Svc 203

12008-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	480,185	660,538	677,960	666,307	-1.7%
Contractual Services	12,358	-	13,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	492,543	660,538	690,960	666,307	-3.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



● Post 6

Emergency Medical Service Post 6, located at 6401 South Mabel, provides coverage to an area of southern Sedgwick County that is approximately 117 square miles with approximately 36,000 residents. Department statistics show this area will generate over 2,500 calls annually.

Fund(s): Emerg Medical Svc 203

12009-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	832,035	578,722	596,144	734,499	23.2%
Contractual Services	8,285	-	9,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	840,320	578,722	605,144	734,499	21.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	-	
Total Revenue	10	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrive on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

● Post 7

Emergency Medical Service Post 7, located at 651 S. 247th Street West, provides coverage to a 355 square mile area of western Sedgwick County with approximately 13,500 residents. Department statistics show this area will generate over 800 calls each year.

Fund(s): Emerg Medical Svc 203

12010-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	500,167	558,583	576,005	675,490	17.3%
Contractual Services	3,661	8,936	8,936	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	503,828	567,519	584,941	675,490	15.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



• Post 8

Emergency Medical Service Post 8, located at 501 E. 53rd Street North, provides coverage to a 219 square mile area of northern Sedgwick County with approximately 33,000 residents. Department statistics show this area will generate approximately 1,600 calls annually.

Fund(s): Emerg Medical Svc 203

12011-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	576,221	592,581	610,003	679,415	11.4%
Contractual Services	3,494	500	4,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	579,715	593,081	614,003	679,415	10.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• Post 9

Emergency Medical Service Post 9, located at 1010 N 143 Street East, provides coverage to a 47 square mile area in eastern Sedgwick County with approximately 38,600 residents. According to Department statistics, this area generates over 2,000 calls annually.

Fund(s): Emerg Medical Svc 203

12012-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	646,987	511,015	528,437	648,672	22.8%
Contractual Services	5,934	-	6,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	652,921	511,015	534,437	648,672	21.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



● Post 10

Emergency Medical Service Post 10, located at 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	891,499	873,868	900,001	930,892	3.4%
Contractual Services	3,131	-	3,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	894,630	873,868	903,501	930,892	3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita

● Post 11

Emergency Medical Service Post 11, located at 1410 N. Rock Rd. (Derby), provides coverage to a 77 square mile area of southeastern Sedgwick County with approximately 27,800 residents. Department statistics show this area generates over 1,600 calls annually.

Fund(s): Emerg Medical Svc 203

12014-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	660,679	667,494	689,272	765,685	11.1%
Contractual Services	2,319	-	2,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	662,998	667,494	691,772	765,685	10.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13	-	-	-	
Total Revenue	13	-	-	-	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

● 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	738,951	769,504	795,637	910,507	14.4%
Contractual Services	7,016	-	7,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	745,967	769,504	802,637	910,507	13.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

● Post 14

Emergency Medical Service Post 14, located at 4030 Reed Avenue in Maize, provides coverage to a 20 square mile area of Sedgwick County. Department statistics show this area will generate approximately 440 calls annually.

Fund(s): Emerg Medical Svc 203

12018-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	561,120	629,240	620,786	704,703	13.5%
Contractual Services	-	-	4,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	561,120	629,240	625,286	704,703	12.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	10.00	9.00	9.00	0.0%

Goal(s):

- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita
- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita



● Post 45

Emergency Medical Service Post 45, located at 616 E. 5th Street, provides support during peak call volume periods to Post 8, which serves a 218 square mile area of northern Sedgwick County, in an effort to reduce response times.

Fund(s): Emerg Medical Svc 203

12016-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	219,479	284,644	293,355	306,549	4.5%
Contractual Services	1,433	-	1,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	11	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	220,923	284,644	294,855	306,549	4.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

● Operations

The Operations program facilitates the medical supplies, medical equipment, and vehicles necessary to support the functions of each EMS post. This program also supports the medical supplies and equipment used by several of the first responders within Sedgwick County, such as the Wichita Fire Department.

Fund(s): Emerg Medical Svc 203

12017-203

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	286,802	362,793	390,110	585,250	50.0%
Contractual Services	928,443	1,395,118	1,390,618	1,199,774	-13.7%
Debt Service	-	-	-	-	
Commodities	1,128,210	882,256	882,256	981,960	11.3%
Capital Improvements	-	-	-	-	
Capital Equipment	16,112	-	-	187,000	
Interfund Transfers	126,083	-	-	-	
Total Expenditures	2,485,650	2,640,167	2,662,984	2,953,984	10.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	7,680	4,868	4,868	7,836	61.0%
Total Revenue	7,680	4,868	4,868	7,836	61.0%
Full-Time Equivalents (FTEs)	18.10	18.55	18.10	22.10	22.1%

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

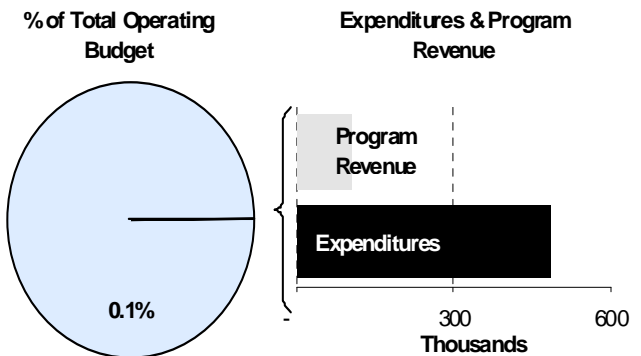
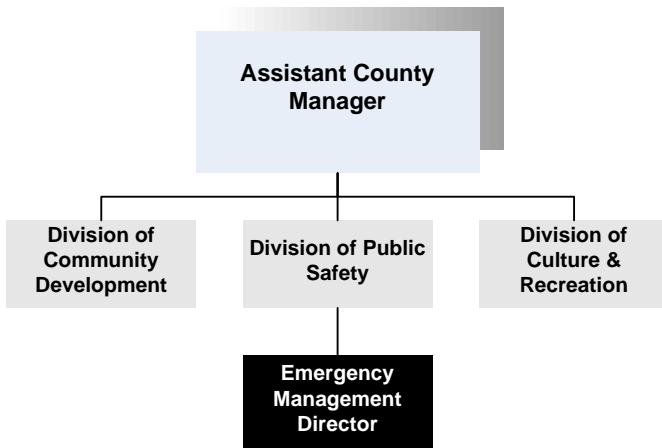




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Mission:

- 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 hopefully 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." The benefit to Sedgwick County is a well-planned and coordinated response to and recovery from emergencies and disasters. This planning and

coordination helps reduce injury and deaths and conserve property which might otherwise be damaged or destroyed in disasters or emergencies.

The Department of Emergency Management combines the efforts of a small office staff and volunteers in several different groups, each providing various services to the community. The volunteer groups are:

- Wichita/Sedgwick County Fire Reserves
- Radio Amateur Civil Emergency Service
- Emergency Support Team
- K-9 Search Team

The four volunteer groups spend thousands of hours each year training for and responding to emergency and disaster situations. Volunteers provide assistance to emergency service providers in various cities within Sedgwick County, as well as the County itself, in several vital areas.

In addition to collaborating with volunteer groups, Sedgwick County Emergency Management fosters a partnership with the Kansas Division of Emergency Management. Communication and exchange of information between jurisdictions assists in readying a response to emergency situations.

Departmental Sustainability Initiatives

Sedgwick County Emergency Management has the resources, both intellectual and tangible, to respond to disasters on all levels. The ability to respond to, recover from and mitigate disasters of all types – natural, technological, and homeland security – provides the regions current and future economic partners with peace of mind that their investment will be protected.

The Department works to mitigate its impact on the environment by creating plans to respond to disasters that include hazardous material accidents. In the event of a hazardous material accident, Emergency Management has staff and equipment to respond quickly and reduce the impact on citizens and the environment. Additionally, Emergency Management works with outside agencies following a hazardous materials event to restore the affected area.

Social equity is a key to Emergency Management service provision. Response to a disaster event is provided in a professional and timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Emergency preparedness information is provided to the public in educational programming as well as on the division's webpage. The Department strives to inform as many citizens as possible of the safety preparations that can be made to ready their families for disasters of all kinds.

With ever dwindling federal dollars available for local disaster response, it is imperative for Sedgwick County Emergency Management to be fiscally responsible. In

2003, Sedgwick County was able to secure almost \$1 million in Homeland Security funding however that amount has been reduced to almost nothing. In response, grants are constantly being applied for and secured to offset losses in other funding streams.

Department Accomplishments

In 2010, Emergency Management finished work on the Sedgwick County Hazard Mitigation Plan. The plan includes key stakeholders in Sedgwick County including cities and school districts. Completion of the plan allows a unit of local government to participate in Hazard Mitigation in the aftermath of a disaster or emergency as declared under the Robert T. Stafford Disaster Relief Act. In addition, work was concluded in a collaborative manner involving key stakeholders on a major update of the Sedgwick County Local Emergency Operations Plan (LEOP).

Budget Adjustments

Changes in the Emergency Management 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds as well as a \$26,127 reduction in departmental fleet charges.

Alignment with County Values

- **Equal Opportunity –**
Emergency Management is prepared to provide disaster response no matter the age, gender, national origin, or religious preference of the population being served
- **Commitment -**
Emergency Management staff completes regular continued education and training in order to provide adequate response to all disaster situations
- **Open Communication -**
Emergency Management fosters partnerships with numerous local and state agencies to provide the best possible disaster response

Goals & Initiatives

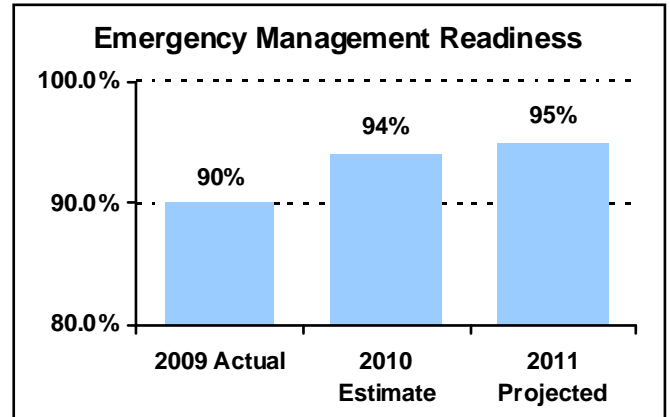
- **Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters of all types**
- **Maintain an effective, well-trained, and equipped staff**
- **Maintain an effective, well-equipped facility**

PERFORMANCE MEASURE HIGHLIGHTS

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

Emergency Management Readiness -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters			
Emergency Management Readiness (KPI)	90%	94%	95%
Goal: Maintain an effective, well-trained, and equipped staff			
Outdoor warning device availability	91%	93%	93%
Goal: Maintain an effective, well-equipped facility			
User ratings of Emergency Operations Center	100%	100%	100%
Percentage of plans current to federal standards	50%	100%	100%

Significant Adjustments From Previous Budget Year

- Completion of multiple grants
- Adjustment in departmental fleet charges

Expenditures	Revenue	FTEs
(133,939)		
(26,127)		

Total	(160,066)	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	283,015	295,457	295,457	310,838	5.2%	General Fund-110	459,682	418,091
Contractual Services	182,532	209,014	331,254	164,168	-50.4%	Emer Mgmt Grants-257	198,278	67,915
Debt Service	-	-	-	-	-			
Commodities	21,043	19,550	31,249	11,000	-64.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	1,136,476	-	-	-	-			
Total Expenditures	1,623,067	524,021	657,960	486,006	-26.1%	Total Expenditures	657,960	486,006
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	226,915	79,198	213,137	104,242	-51.1%			
Charges For Service	-	715	715	-	-100.0%			
Other Revenue	239	-	-	248	-			
Total Revenue	227,153	79,913	213,852	104,490	-51.1%			
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Emergency Management	110	1,542,663	441,611	441,611	413,695	-6.3%	3.00	3.00	3.00	
Hazardous Materials	110	8,229	18,071	18,071	4,396	-75.7%	-	-	-	
HomInd. Sec. Planner	257	61,887	64,339	64,339	67,915	5.6%	1.00	1.00	1.00	
EM Other Grants	257	10,288	-	133,939	-	-100.0%	-	-	-	
Total		1,623,067	524,021	657,960	486,006	-26.1%	4.00	4.00	4.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Emergency Management Director	110	B428	72,901	74,359	77,219	1.00	1.00	1.00	
Deputy Director Emergency Manage	110	B325	48,664	49,628	51,537	1.00	1.00	1.00	
Emergency Mgmt Exercise and Trai	110	B322	45,618	46,530	48,320	1.00	1.00	1.00	
Emergency Management Planner	257	B322	42,887	43,745	45,428	1.00	1.00	1.00	
Subtotal					222,504		4.00	4.00	4.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					794				
Benefits					87,540				
Total Personnel Budget*					310,838				

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



• Emergency Management

Emergency Management Administration provides general management and support to the Department 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	221,129	231,118	231,118	242,923	5.1%
Contractual Services	173,840	197,943	197,943	159,772	-19.3%
Debt Service	-	-	-	-	-
Commodities	11,218	12,550	12,550	11,000	-12.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,136,476	-	-	-	-
Total Expenditures	1,542,663	441,611	441,611	413,695	-6.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	33,654	15,380	15,380	35,703	132.1%
Charges For Service	-	-	-	-	-
Other Revenue	239	-	-	248	-
Total Revenue	33,892	15,380	15,380	35,951	133.8%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- To maintain an effective, well-trained and equipped staff
- To maintain an effective and well-equipped facility
- To effectively prepare for, respond to, and recover from disasters of all types

• Hazardous Materials

The Wichita / Sedgwick County Hazardous Materials Team is funded for its operation through the Emergency Management budget. The team consists of members of the Wichita Fire Department and Sedgwick County Fire District #1. 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	6,026	11,071	11,071	4,396	-60.3%
Debt Service	-	-	-	-	-
Commodities	2,204	7,000	7,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	8,229	18,071	18,071	4,396	-75.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	715	715	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	715	715	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- To provide for new equipment and maintenance of existing equipment utilized in the operation of the Wichita / Sedgwick County Hazardous Materials Team
- To provide for initial training for new members of the Wichita / Sedgwick County Hazardous Materials Team
- To provide for on-going training for members of the Wichita / Sedgwick County Hazardous Materials Team



● Homeland Security Planner

The Emergency Management Planner is responsible for the creation and maintenance of all-hazards analysis plans, commodity flow surveys, gap analysis plans, and hazardous materials plans in Sedgwick County. This includes the creation and maintenance of a Computer-Aided Management of Emergency Operations (CAMEO) database and mapping system identifying critical infrastructure concerns, susceptible populace areas, potential threats to the communities, and other Homeland Security issues. Additional responsibilities are the mitigation and business continuity planning for potential hazards possibly impacting businesses and communities as a result of cascading disaster events.

Fund(s): Emer Mgmt Grants 257

13012-257

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	61,887	64,339	64,339	67,915	5.6%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	61,887	64,339	64,339	67,915	5.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	60,000	63,818	63,818	68,539	7.4%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	60,000	63,818	63,818	68,539	7.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- To complete an effective hazardous materials response plan for Sedgwick County
- To coordinate an update of the Sedgwick County Local Emergency Operations Plan as directed by the Kansas Planning Standards document
- To provide for equipment and services as directed by the Kansas Division of Emergency Management

● Emergency Management Other Grants

These other grants are typically provided by the Department of Homeland Security through the Kansas Division of Emergency Management to enhance the preparedness of Sedgwick County. Most recently this included a Mitigation Grant which funded an update to the Hazard Mitigation plan as required under the Disaster Mitigation Act of 2000.

Fund(s): Emer Mgmt Grants 257

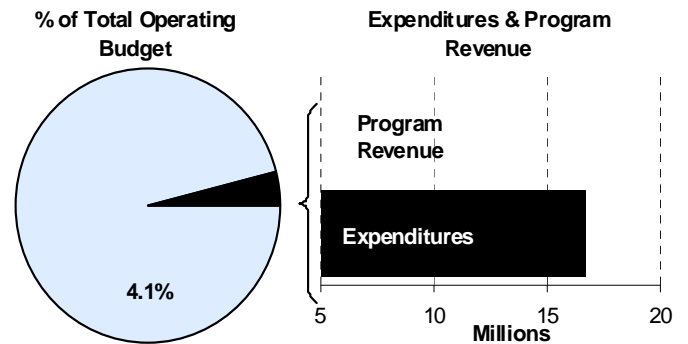
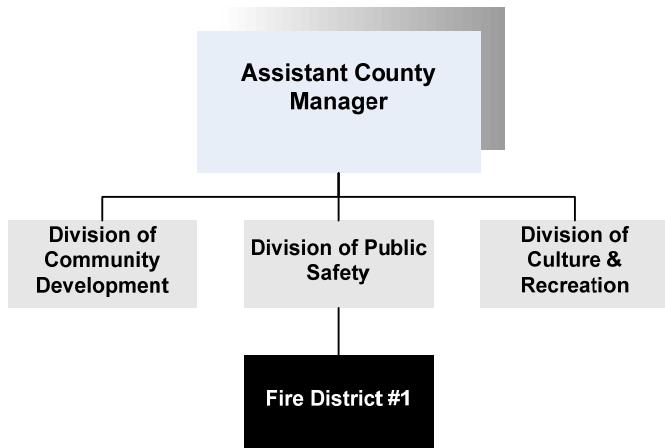
	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,666	-	122,240	-	-100.0%
Debt Service	-	-	-	-	
Commodities	7,622	-	11,699	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	10,288	-	133,939	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	133,261	-	133,939	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	133,261	-	133,939	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-



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Mission:

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



Program Information

A Sedgwick County Firefighter’s primary job is to rescue people from burning or collapsing structures and provide medical first response. Firefighters also respond to Hazmat spills, and conduct water, high angle and confined space rescue operations. Sedgwick County Fire District #1 is composed of nine fire stations, staffed 24 hours a day and located throughout Sedgwick County. The ninth station, Fire Station #39, was completed in 2009 as part of the station relocation program. The program has garnered the successful construction and relocation of four stations with one more station, Station #35, beginning construction in 2010. There are 20 cities within Sedgwick County; 10 are in the Fire District. This covers a response area of 631 square miles and approximately 85,000 citizens.

Fire District #1 is supported by a district-wide property tax. In 2005, the mill levy rate was raised from 16.695 and is currently estimated at 18.318 mills for 2011 which is a 0.129 mill reduction from the 2010 rate. The additional funding has allowed the District to pursue

recommendations summarized in a report outlining the relocation of five fire stations to maximize response times and reduce residential insurance rates. In addition, the Fire District received notification about its Insurance Services Organization (ISO) reevaluation, which will save taxpayers living in the Fire District approximately \$3.0 million dollars in the fire insurance rates made effective October 1, 2006.

The District’s Prevention Division is responsible for fire investigations, fire inspections, fire plans review, and fire public education. This Division performed over 100 fire investigations in 2009, with 30 percent of the investigations finding arson and resulting in eight arrests. Over 1,400 fire inspection activities were performed requiring 4,000 hours of staff time. The public education function of the Prevention Division provided programs to over 25,000 citizens at events such as Adopt-A-School, Kids Fire Camp, Wet and Wild at the Sedgwick County Zoo and the Fire Education Clown Program.

Departmental Sustainability Initiatives

Sedgwick County Fire District #1 contributes to economic development by providing state-of-the-art fire suppression services to its citizens. The ability to offer mitigation of fire hazards to property and persons provides peace of mind to current and future commercial and industrial partners. In addition to fire suppression, Hazardous Materials mitigation also offers an emergency response for those businesses that involve the manufacturing, storage or transportation of Hazardous Materials. Additionally, the Department is trained to respond to emergencies that involve confined space, high angle, trench cave-ins, swift water/flood or building collapse. With the capability of handling so many workplace hazards and emergencies, business partners in the District can be assured life and property saving techniques are available 24 hours a day seven days a week.

Social equity is a key to Fire District #1 service provision. Response to an emergency is provided in a professional and timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Residential and commercial fire safety information is provided to the public in educational programming as well as on the Department's webpage. The Department strives to inform as many citizens as possible of the safety preparations that can be made to ready themselves for emergencies related to fire.

Financial viability, both internally and for Fire District #1 citizens, is an important initiative. In implementing the Station Relocation Plan, the District was able to achieve better ISO ratings for several areas within the District. Home owners' insurance is partially based on the ISO rating and thus the lower ISO potentially led to lower insurance costs for those citizens in the affected areas.

Department Accomplishments

The Department fosters an environment of education and career development for its personnel. In 2009, five employees completed associate's degrees and one employee completed a bachelor's degree. Each year personnel participate in management training at the Center for Management Development at Wichita State University. The intensive supervisory course graduated five officer candidates in 2009.

The District's fourth annual compliance report to the Commission for Public Safety Excellence (CPSE) was approved in 2007. Throughout the year the Department's accreditation committee, in partnership with IAFF Local 2612, assessed and made recommendations relevant to the 10 categories for core compliance. In mid-2008, an assessment team of chief fire officers from around the nation visited the Department and reviewed all CPSE-required core competencies. First earned in 2003, accreditation was awarded once again in May of 2008.

Budget Adjustments

Changes to the Fire District #1 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds, a \$47,873 increase in departmental fleet charges and a \$29,339 increase in the cost allocation plan. A Capital Improvement project in the amount of \$48,247 will address compliance with the Americans with Disabilities Act. In addition, the Fire District budget includes a 3.5 percent compensation pool as required by the current union contract.

Alignment with County Values

- **Equal Opportunity -**
Provision of trained response to fire related emergencies no matter the age, gender, national origin, or religious preference of the population being served
- **Commitment -**
Completion of continued education and training in order to provide adequate response to all fire related emergency situations
- **Open Communication -**
Provide public education on residential and commercial fire safety

Goals & Initiatives

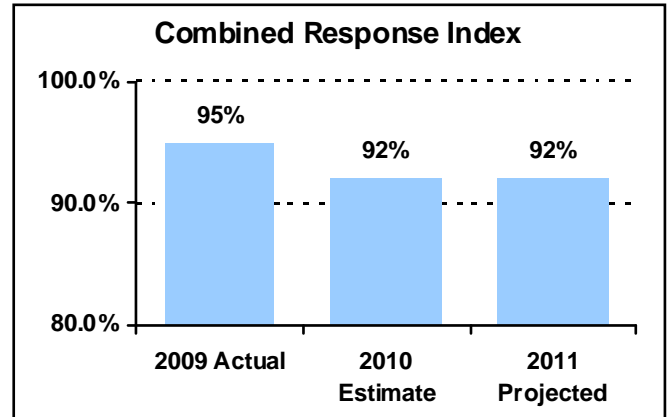
- **Maintain a well-trained workforce that adheres to safety procedures**
- **Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents**
- **Reduce the value of property loss to fire and fire-related damage**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Fire District #1.

Suburban and Rural Response Indicators -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents			
Combined Index Percentage (KPI)	95%	92%	92%
Percent of time structural fires contained to room of origin	67%	56%	56%
Urban response in 6 minutes and 25 seconds or less	81%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	80%	80%	80%
Rural response in 10 minutes and 45 seconds or less	78%	80%	80%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Cost allocation plan adjustment	29,339		
• Elimination of position - Construction Project Manager	(44,059)		(1.00)
• 2011 CIP Cash Project: Compliance with Americans with Disabilities Act	48,247		
• Adjustment in departmental fleet charges	47,873		
Total	81,400	-	(1.00)

Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	11,608,907	12,426,204	12,426,204	13,763,708	10.8%
Contractual Services	1,034,235	1,078,702	1,078,702	1,179,259	9.3%
Debt Service	411,104	679,152	679,152	879,731	29.5%
Commodities	730,332	688,377	688,377	731,475	6.3%
Capital Improvements	490	500,000	500,000	48,247	-90.4%
Capital Equipment	271,302	317,500	317,500	100,000	-68.5%
Interfund Transfers	1,222,196	-	-	-	
Total Expenditures	15,278,566	15,689,935	15,689,935	16,702,420	6.5%
Revenue					
Taxes	14,959,355	15,019,140	15,019,140	15,465,368	3.0%
Intergovernmental	-	-	-	9,000	
Charges For Service	93,790	150,584	150,584	169,628	12.6%
Other Revenue	644,284	86,685	86,685	98,766	13.9%
Total Revenue	15,697,429	15,256,409	15,256,409	15,742,762	3.2%
Full-Time Equivalents (FTEs)	143.00	144.00	143.00	143.00	0.0%

Budget Summary by Fund

	2010 Revised	2011 Budget
Expenditures		
Fire District Gen-240	15,657,272	16,664,981
Fire Dist Res/Dev-242	32,663	37,439
Total Expenditures	15,689,935	16,702,420

Budget Summary by Program

Program	Fund	Expenditures				Full-Time Equivalents (FTEs)			
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Fire District Administration	240	4,086,798	3,860,391	3,676,968	3,312,793	-9.9%	18.00	11.00	11.00
Fire Shared Maintenance	240	213,348	224,228	224,228	209,341	-6.6%	2.00	2.00	2.00
Fire Prevention	240	562,863	573,666	573,666	605,701	5.6%	5.50	5.50	5.50
Fire Training	240	576,104	624,217	624,217	639,876	2.5%	4.00	4.00	4.00
Fire Station 31	240	837,884	829,326	829,326	988,808	19.2%	9.00	9.00	9.00
Fire Station 32	240	1,271,212	1,353,012	1,353,012	1,484,921	9.7%	15.00	15.00	15.00
Fire Station 33	240	1,323,506	1,212,639	1,212,639	1,415,526	16.7%	15.00	15.00	15.00
Fire Station 34	240	1,531,590	1,376,724	1,560,147	1,745,162	11.9%	15.00	18.00	18.00
Fire Station 35	240	1,262,460	1,276,129	1,276,129	1,482,269	16.2%	15.00	15.00	15.00
Fire Station 36	240	1,328,846	1,422,393	1,422,393	1,493,368	5.0%	15.00	15.00	15.00
Fire Station 37	240	1,414,898	1,423,487	1,423,487	1,516,439	6.5%	15.00	15.00	15.00
Fire station 38	240	834,466	897,275	897,275	948,623	5.7%	9.00	9.00	9.00
Fire Station 39	240	-	583,785	583,785	822,154	40.8%	6.00	9.00	9.00
Fire Research and Dev.	242	34,593	32,663	32,663	37,439	14.6%	0.50	0.50	0.50
Total		15,278,566	15,689,935	15,689,935	16,702,420	6.5%	144.00	143.00	143.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Education/Prevention Officer	240	RANGE 22	55,769	57,965	60,194	1.00	1.00	1.00
Fire Lieutenant	240	RANGE 21	1,176,083	1,214,821	1,261,545	21.00	21.00	21.00
Firefighter	240	RANGE 19	3,523,994	3,593,313	3,731,517	78.00	75.00	75.00
Deputy Fire Chief	240	MARCHIEF	83,711	84,689	87,946	1.00	1.00	1.00
Fire Marshal	240	MARCHIEF	83,711	84,689	87,946	1.00	1.00	1.00
Fire Captain	240	FIRECAPT	1,581,578	1,834,613	1,905,175	24.00	27.00	27.00
Fire Prevention Captain	240	FIRECAPT	133,878	138,702	144,037	2.00	2.00	2.00
Medical Training Officer	240	FIRECAPT	61,489	68,146	70,767	1.00	1.00	1.00
KZ3 - Technician	240	EXCEPT	11,250	15,912	16,524	0.50	0.50	0.50
Fire Division Chief	240	DIVCHIEF	601,363	609,317	632,752	8.00	8.00	8.00
Fire Chief	240	CHIEF	97,306	97,306	101,049	1.00	1.00	1.00
Senior Administrative Officer	240	B323	49,912	50,897	52,855	1.00	1.00	1.00
Construction Project Manager	240	B323	44,059	-	-	1.00	-	-
Shop Supervisor II - Fire	240	B321	51,788	50,604	52,550	1.00	1.00	1.00
Fire Mechanic II	240	B220	48,196	43,000	44,654	1.00	1.00	1.00
Fiscal Associate	240	B216	32,577	33,528	34,818	1.00	1.00	1.00
KZ3 - Technician	242	EXCEPT	22,500	22,950	23,833	0.50	0.50	0.50
Subtotal					8,308,162	144.00	143.00	143.00
Add:								
Budgeted Personnel Savings (Turnover)					(157,407)			
Compensation Adjustments					330,711			
Overtime/On Call/Holiday Pay					1,282,002			
Benefits					4,000,240			
Total Personnel Budget*					13,763,708			

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



• Fire District Administration

Fire Administration provides command and control for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. This station also serves as the administration and training center for the Fire District. This cost center houses the flexible staffers that rove from station to station when there is a shortage of staff due to sickness, vacation, or training. The flex staffers each have a home station that they report to daily to get their assignments, but budget allocation for the positions resides in the Administrative cost center.

Fund(s): Fire District Gen 240

14001-240

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	1,161,935	1,334,589	1,151,166	1,170,002	1.6%
Contractual Services	620,522	689,802	689,802	715,285	3.7%
Debt Service	411,104	679,152	679,152	879,731	29.5%
Commodities	399,249	339,348	339,348	399,528	17.7%
Capital Improvements	490	500,000	500,000	48,247	-90.4%
Capital Equipment	271,302	317,500	317,500	100,000	-68.5%
Interfund Transfers	1,222,196	-	-	-	
Total Expenditures	4,086,798	3,860,391	3,676,968	3,312,793	-9.9%
Revenue					
Taxes	14,959,357	15,019,140	15,019,140	15,561,796	3.6%
Intergovernmental	-	-	-	9,000	
Charges For Service	35,199	90,443	90,443	37,343	-58.7%
Other Revenue	601,265	44,629	44,629	53,401	19.7%
Total Revenue	15,595,822	15,154,212	15,154,212	15,661,540	3.3%
Full-Time Equivalents (FTEs)	14.00	18.00	11.00	11.00	0.0%

Goal(s):

- Maintain a well-trained workforce that adheres to safety procedures

• Fire Shared Maintenance

In 2002, the agreement with the City of Wichita's Fire Department to share fire vehicle maintenance operations ended and all work on Sedgwick County fire vehicles moved to Fleet Management. Staff costs and some supplies and repair parts remain in the Fire District's budget within Maintenance.

Fund(s): Fire District Gen 240

14004-240

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	133,447	136,728	136,728	136,921	0.1%
Contractual Services	9,067	31,600	31,600	11,670	-63.1%
Debt Service	-	-	-	-	
Commodities	70,834	55,900	55,900	60,750	8.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	213,348	224,228	224,228	209,341	-6.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Maintain a well-trained workforce that adheres to safety procedures



• Fire Prevention

Fire Prevention establishes policies and procedures for interpreting and enforcing building and fire codes, fire safety evaluations of all buildings, public education, and investigation of incendiary or suspicious fire causes. This program also participates in the apprehension and prosecution of individuals suspected of arson.

Fund(s): Fire District Gen 240

14005-240

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	508,708	528,363	528,363	568,064	7.5%
Contractual Services	15,531	24,853	24,853	15,840	-36.3%
Debt Service	-	-	-	-	-
Commodities	38,623	20,450	20,450	21,797	6.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	562,863	573,666	573,666	605,701	5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	58,590	60,141	60,141	35,857	-40.4%
Other Revenue	7,788	9,393	9,393	7,944	-15.4%
Total Revenue	66,378	69,534	69,534	43,801	-37.0%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	0.0%

Goal(s):

- Reduce community risk factors throughout the Fire District

• Fire Training

The Fire Training program conducts fire safety training for various industries 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	470,198	472,442	472,442	518,815	9.8%
Contractual Services	18,446	28,600	28,600	18,929	-33.8%
Debt Service	-	-	-	-	-
Commodities	87,460	123,175	123,175	102,132	-17.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	576,104	624,217	624,217	639,876	2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	802,143	797,781	797,781	954,563	19.7%
Contractual Services	24,036	20,795	20,795	22,598	8.7%
Debt Service	-	-	-	-	-
Commodities	11,705	10,750	10,750	11,647	8.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	837,884	829,326	829,326	988,808	19.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%

Goal(s):

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

● Fire Station 32

Fire Station 32, located at 7750 Wild West Drive, provides fire suppression and medical response services to 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,168,001	1,278,515	1,278,515	1,396,427	9.2%
Contractual Services	87,635	52,797	52,797	72,930	38.1%
Debt Service	-	-	-	-	-
Commodities	15,576	21,700	21,700	15,564	-28.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,271,212	1,353,012	1,353,012	1,484,921	9.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goal(s):

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



● Fire Station 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,277,235	1,169,326	1,169,326	1,367,088	16.9%
Contractual Services	30,990	25,713	25,713	33,742	31.2%
Debt Service	-	-	-	-	-
Commodities	15,281	17,600	17,600	14,696	-16.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,323,506	1,212,639	1,212,639	1,415,526	16.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goal(s):

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

● Fire Station 34

Fire Station 34, located at 3914 W. 71st South, provides fire suppression and medical response services to the southwestern area of Sedgwick County.

Fund(s): Fire District Gen 240

14013-240

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,436,503	1,295,492	1,478,915	1,652,112	11.7%
Contractual Services	76,436	66,232	66,232	74,398	12.3%
Debt Service	-	-	-	-	-
Commodities	18,652	15,000	15,000	18,652	24.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,531,590	1,376,724	1,560,147	1,745,162	11.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	18.00	15.00	18.00	18.00	0.0%

Goal(s):

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



● Fire Station 35

Fire Station 35, 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

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	1,201,756	1,222,400	1,222,400	1,400,986	14.6%
Contractual Services	44,227	38,729	38,729	64,819	67.4%
Debt Service	-	-	-	-	-
Commodities	16,476	15,000	15,000	16,464	9.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,262,460	1,276,129	1,276,129	1,482,269	16.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goal(s):

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

● Fire Station 36

Fire Station 36, located at 6400 South Rock Road, provides fire suppression and medical response services to southeastern Sedgwick County. This station is among those recommended for relocation.

Fund(s): Fire District Gen 240

14015-240

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	1,275,348	1,374,222	1,374,222	1,440,130	4.8%
Contractual Services	39,604	27,171	27,171	39,344	44.8%
Debt Service	-	-	-	-	-
Commodities	13,894	21,000	21,000	13,894	-33.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,328,846	1,422,393	1,422,393	1,493,368	5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goal(s):

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



● Fire Station 37

Fire Station 37, located at 4343 North Woodlawn, provides fire suppression and medical response to northern Sedgwick County.

Fund(s): Fire District Gen 240

14016-240

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,347,301	1,364,015	1,364,015	1,443,546	5.8%
Contractual Services	43,565	36,672	36,672	50,093	36.6%
Debt Service	-	-	-	-	-
Commodities	24,032	22,800	22,800	22,800	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,414,898	1,423,487	1,423,487	1,516,439	6.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goal(s):

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

● Fire Station 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	801,128	870,521	870,521	905,903	4.1%
Contractual Services	23,229	16,869	16,869	32,611	93.3%
Debt Service	-	-	-	-	-
Commodities	10,109	9,885	9,885	10,109	2.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	834,466	897,275	897,275	948,623	5.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%

Goal(s):

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



● Fire Station 39

Fire Station 39 was completed in late 2009 and became operational in January of 2010. This station was built as part of the station relocation plan. Station 39 is located at 3610 S. 263rd Street West in Goddard.

Fund(s): Fire District Gen 240

14018-240

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	557,031	557,031	782,154	40.4%
Contractual Services	-	16,869	16,869	25,000	48.2%
Debt Service	-	-	-	-	-
Commodities	-	9,885	9,885	15,000	51.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	583,785	583,785	822,154	40.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	6.00	9.00	9.00	0.0%

Goal(s):

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

● Fire Research and Development

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

Fund(s): Fire Dist Res/Dev 242

14001-242

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	25,203	24,779	24,779	26,997	9.0%
Contractual Services	948	2,000	2,000	2,000	0.0%
Debt Service	-	-	-	-	-
Commodities	8,442	5,884	5,884	8,442	43.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	34,593	32,663	32,663	37,439	14.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	35,231	32,663	32,663	37,421	14.6%
Total Revenue	35,231	32,663	32,663	37,421	14.6%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.0%

Goal(s):

- To review technology changes
- To review state-of-the-art programs in the medical, safety, and training fields
- To improve the professional assessments/training of our firefighters and fire officers
- To promote innovation in the fire prevention, public education and arson investigation

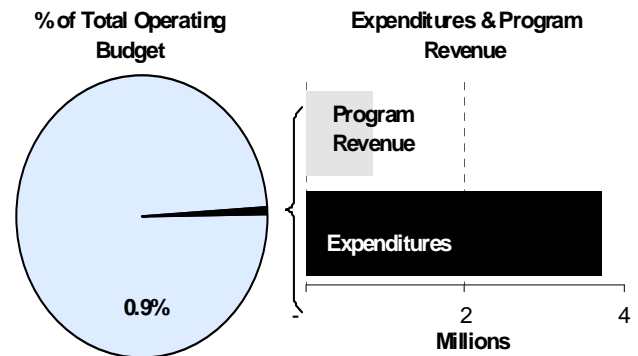
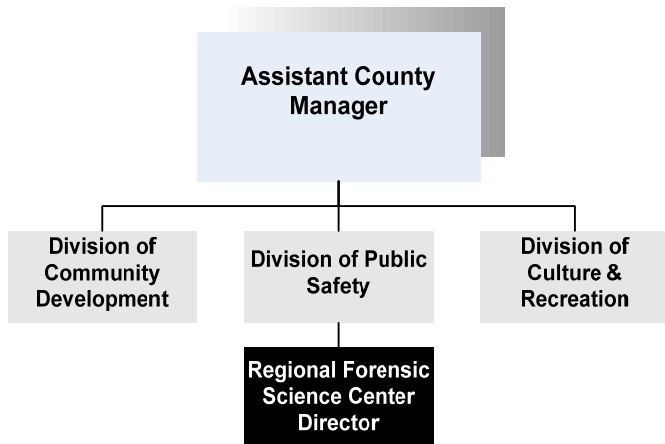




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Mission:

- To provide quality medico-legal and forensic laboratory services for the citizens of Sedgwick County in a timely fashion.



Program Information

The Regional Forensic Science Center officially opened on December 21, 1995 to promote the health and public safety of the residents, of Sedgwick County and surrounding communities, to support the criminal justice systems, and to promote professionalism in the field of forensic science. The Center houses the office of the District Coroner and the Forensic Science Center Laboratories.

The Forensic Science Center is a regional facility. The Center provides autopsy services to over 50 counties in Kansas for a recovery fee. The Forensic Laboratories, in addition to supporting the autopsy service, also provide services to other counties for a fee; however, over 90 percent of laboratory services are provided for Sedgwick County law enforcement agencies.

Under the guidance of nationally recognized scientists, the Center provides timely reports, cost effective analyses and expert testimony. The staff includes forensic pathologists, experienced forensic investigators, autopsy technicians, and forensic scientists as well as clerical and administrative staff.

Additionally, professional staff is frequently called upon to present expert testimony in the courts; in 2009, staff received 4,426 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 2009, the laboratories provided expert testing services to 68 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 in the same manner. 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 to encourage staff retention. Successful staff retention avoids significant costs associated with the training of new employees as well as the intangible loss of vital institutional knowledge. Current staff members identified for succession within the organization are being mentored to assume the appropriate position when it becomes available. Operational efficiencies such as batch processing assists in lowering unit cost per test. Out of County jurisdictions requesting services from the Center are billed also 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. Operation of the facility requires the handling of several hazardous or toxic chemicals and biomedical waste. In both areas, the County Hazardous Waste disposal and local biomedical waste contractors are utilized to insure that all materials are disposed of in accordance with environmentally sound methods.

Department Accomplishments

The Regional Forensic Science Center maintains accreditations from both the American Society of Crime

Laboratory Directors – Lab Accreditation Board and the National Association of Medical Examiners. In addition to center accreditation, two Medical Investigators were individually certified through the American Board of Medicolegal Death Investigators.

A Coverdell Grant was once again secured allowing for the acquisition of equipment. The grant is designed to replace out-dated instruments and/or provide additional equipment capacity. The 2009 grant provided funding for lab equipment for firearms examination, drug identification, trace and arson, and toxicology.

The Center has successfully managed increasing loads in several areas. Forensic Biology and DNA Case Submissions amounting to 326 cases in 2009. The Pathology Division performed 754 postmortem examinations in 2009.

Construction was completed on an annex building to address the ever-increasing demand for scientific services to support the sheriff and local Sedgwick county law enforcement agencies. The annex contains forensic laboratory space for illicit drug identification, chemical analyses related to arson, laboratories for the examination of trace evidence recovered from crime scenes and secured storage for criminal evidence held at the center. The building became operational in April 2010.

Alignment with County Values

- **Accountability -**
Provide accurate analysis of forensic evidence to aid in prosecution of criminal activity
- **Commitment -**
Maintain cutting-edge forensic technologies and practices
- **Open Communication -**
Promote communication between law enforcement and prosecutorial staff for proper handling of forensic evidence

Goals & Initiatives

- **Provide timely, accurate and well-documented forensic autopsy and laboratory analyses and reports**
- **Provide professional and unimpeachable interpretation of forensic results and expert testimony in court**
- **Interact with law enforcement and other local criminal justice agencies to facilitate the expeditious adjudication of cases**

Budget Adjustments

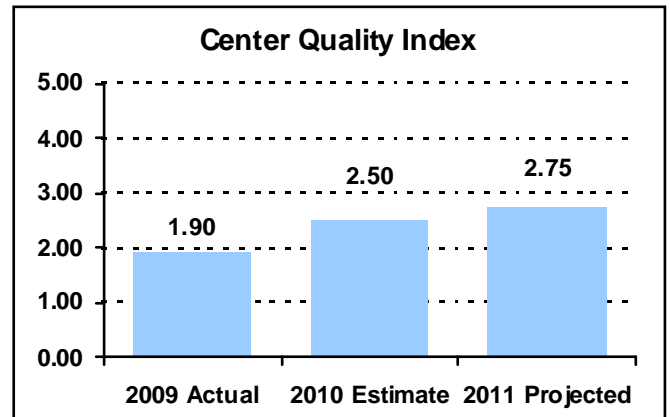
Changes to the Regional Forensic Science Center 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds in addition to \$30,200 for the replacement of equipment.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Regional Forensic Science Center.

Center Quality Index-

- The Center Quality Index is determined by a point system evaluating components of quality assurance and timeliness in both the Pathology Division and the Laboratory Division.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Provide timely, accurate and well-documented forensic autopsy and laboratory analyses and reports			
Center quality index (KPI)	1.90	2.50	2.75
Forensic laboratories service score	2.80	2.50	3.00
Pathology division service score	1.00	2.50	2.50
Biology turn-around time	6.00 weeks	6.50 weeks	6.00 weeks
Criminalistics turn-around time	6.50 weeks	5.00 weeks	4.00 weeks
Toxicology turn-around time	7.00 weeks	7.00 weeks	7.00 weeks
Pathology turn-around time (percent of cases filed in 90 days)	57%	85%	90%
Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court			
Pathology quality assurance index	1.80	4.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00

Significant Adjustments From Previous Budget Year

- Increase in operational budget for equipment replacement
- Completion of multiple grants

Expenditures	Revenue	FTEs
30,200		
(487,790)		

Total	(457,590)	-	-
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Budget Summary by Category | **Budget Summary by Fund**

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised	Budget	'10-'11		Revised	Budget
Personnel	2,465,793	2,689,429	2,779,829	2,973,317	7.0%	General Fund-110	3,423,183	3,678,603
Contractual Services	373,322	460,869	466,856	437,963	-6.2%	Coroner Grants-256	45,169	-
Debt Service	-	-	-	-	-	Stimulus Grants-277	438,137	54,265
Commodities	297,693	278,054	289,404	309,588	7.0%	JAG Grants-263	59,000	-
Capital Improvements	-	-	-	-	-	Total Expenditures	3,965,489	3,732,868
Capital Equipment	29,918	40,000	429,400	12,000	-97.2%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	3,166,726	3,468,352	3,965,489	3,732,868	-5.9%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	60,540	89,533	586,670	54,516	-90.7%			
Charges For Service	653,205	785,822	785,822	774,150	-1.5%			
Other Revenue	4,716	11,361	11,361	7,649	-32.7%			
Total Revenue	718,461	886,716	1,383,853	836,315	-39.6%			
Full-Time Equivalents (FTEs)	37.00	36.00	37.00	37.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 % Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted		2010 Revised	2011 Budget	
RFSC Administration	110	171,870	199,288	199,288	220,812	10.8%	1.50	1.50	1.50
Bio/DNA Laboratory	110	360,533	409,569	409,569	418,855	2.3%	4.30	4.30	4.30
Lab Management	110	286,730	189,366	189,366	196,178	3.6%	2.50	2.50	2.50
Toxicology	110	510,628	499,014	554,308	585,811	5.7%	4.05	4.55	4.55
Criminalistics Laboratory	110	542,844	571,148	536,378	641,616	19.6%	7.20	7.20	7.20
Autopsy	110	715,834	868,161	852,768	873,439	2.4%	8.20	7.80	7.80
Pathology Management	110	161,256	187,664	182,533	191,697	5.0%	1.05	0.95	0.95
Investigation	110	352,312	353,498	353,498	393,052	11.2%	5.20	5.20	5.20
Quality Assurance	110	-	145,475	145,475	157,143	8.0%	2.00	2.00	2.00
Photo Grant	256	2,467	-	-	-	-	-	-	-
RFSC Other Grants	Mult.	62,252	45,169	542,306	54,265	-90.0%	-	1.00	1.00
Total		3,166,726	3,468,352	3,965,489	3,732,868	-5.9%	36.00	37.00	37.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ2 - Professional	110	EXCEPT	224,200	-	-	1.50	-	-
Deputy Coroner	110	CONTRACT	155,000	310,000	321,923	1.00	2.00	2.00
Coroner/Medical Examiner	110	CONTRACT	175,000	175,000	181,731	1.00	1.00	1.00
Director Forensic Science Center	110	CONTRACT	148,446	148,446	154,155	1.00	1.00	1.00
Chief of Criminalistics	110	B326	67,077	68,413	71,044	1.00	1.00	1.00
DNA Technical Leader/Manager	110	B326	63,000	64,260	66,732	1.00	1.00	1.00
Forensic Administrator	110	B326	61,440	62,661	65,071	1.00	1.00	1.00
Quality Assurance Manager	110	B326	53,231	54,296	56,384	1.00	1.00	1.00
Toxicology Laboratory Manager	110	B326	12,701	50,801	52,755	0.50	1.00	1.00
Forensic Scientist III	110	B325	313,023	274,419	284,974	6.00	5.00	5.00
Forensic Scientist II	110	B324	236,832	286,407	297,423	5.00	6.00	6.00
Forensic Scientist I	110	B323	40,896	41,714	43,318	1.00	1.00	1.00
Medical Investigator	110	B322	223,708	228,170	236,946	5.00	5.00	5.00
Chief Forensic Pathology Assista	110	B322	46,172	47,090	48,901	1.00	1.00	1.00
Forensic Pathology Assistant	110	B219	100,421	102,427	106,366	3.00	3.00	3.00
Medical Transcriptionist	110	B218	67,813	69,165	71,825	2.00	2.00	2.00
Evidence Technician	110	B217	32,057	32,698	33,956	1.00	1.00	1.00
Laboratory Technician	110	B217	32,057	32,057	33,290	1.00	1.00	1.00
Office Specialist	110	B115	51,727	52,758	54,787	2.00	2.00	2.00
Forensic Scientist I	277	B323	-	40,896	42,469	-	1.00	1.00
Subtotal					2,224,050	36.00	37.00	37.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					46,991			
Benefits					702,276			
Total Personnel Budget*					2,973,317			

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



• Regional Forensic Science Center Administration

Forensic Administration provides operational support for the 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	140,704	160,570	160,570	158,958	-1.0%
Contractual Services	23,209	32,718	32,718	54,354	66.1%
Debt Service	-	-	-	-	-
Commodities	7,957	6,000	6,000	7,500	25.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	171,870	199,288	199,288	220,812	10.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	10	10	-	-100.0%
Total Revenue	-	10	10	-	-100.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	0.0%

Goal(s):

- Expedite requests for the procurement of goods and services in a timely manner
- Respond to record requests and document production orders in a timely manner

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and identify various biological fluids. The Laboratory develops DNA profiles and maintains the local DNA database and searches the national DNA database (CODIS). This analysis aids in the identification or elimination of suspects in criminal investigations.

Fund(s): General Fund 110

15002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	259,935	301,747	301,747	307,801	2.0%
Contractual Services	28,474	38,339	38,339	33,054	-13.8%
Debt Service	-	-	-	-	-
Commodities	72,123	69,483	69,483	78,000	12.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	360,533	409,569	409,569	418,855	2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	2,652	2,652	2,732	3.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	2,652	2,652	2,732	3.0%
Full-Time Equivalents (FTEs)	4.30	4.30	4.30	4.30	0.0%

Goal(s):

- Provide exceptional customer relations by delivering quality forensic DNA results in a timely manner
- Provide positive identification of decedents when traditional methods fail
- Provide professional interpretation of DNA results and courtroom testimony in criminal matters



● Lab Management

Laboratory Management provides managerial oversight and technical direction to the forensic laboratories and evidence receiving activities. This section is also responsible for Forensic Laboratory quality continuing education and training of the scientific staff. The laboratory staff provides training and support for Sedgwick County law enforcement and other agencies that submit evidence for examination.

Fund(s): General Fund 110

15003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	237,676	139,328	139,328	146,974	5.5%
Contractual Services	37,160	37,038	37,038	39,204	5.8%
Debt Service	-	-	-	-	
Commodities	11,893	13,000	13,000	10,000	-23.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	286,730	189,366	189,366	196,178	3.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	100,106	132,736	132,736	124,353	-6.3%
Other Revenue	4,685	11,320	11,320	7,616	-32.7%
Total Revenue	104,790	144,056	144,056	131,969	-8.4%
Full-Time Equivalents (FTEs)	4.50	2.50	2.50	2.50	0.0%

Goal(s):

- Provide education and training activities to assure affiliate agencies are informed and educated in forensic laboratory activities
- Maintain the highest level of quality in forensic test results
- Interact with local criminal justice systems to facilitate in the adjudication of criminal offenders and respond to all subpoenas

● Toxicology

The Toxicology Laboratory supports the District Coroner and local law enforcement. It provides complete postmortem studies, drug testing in sexual assault cases, and alcohol and drug testing in driving under the influence (DUI) cases.

Fund(s): General Fund 110

15004-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	280,030	278,554	334,448	363,915	8.8%
Contractual Services	99,932	74,889	74,889	94,054	25.6%
Debt Service	-	-	-	-	
Commodities	130,667	145,571	144,971	127,842	-11.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	510,628	499,014	554,308	585,811	5.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	40,005	49,293	49,293	42,441	-13.9%
Other Revenue	-	-	-	-	
Total Revenue	40,005	49,293	49,293	42,441	-13.9%
Full-Time Equivalents (FTEs)	4.55	4.05	4.55	4.55	0.0%

Goal(s):

- Provide exceptional customer service relations by delivering quality analytical results in a timely manner
- Provide professional interpretation of toxicological results and expert testimony in court



● Criminalistics Laboratory

The Criminalistics Laboratory performs physical and/or chemical analysis of evidence collected by law enforcement from crime scenes. The types of casework encompass illicit drug identification, firearms, trace evidence, arson/fire debris, and open containers of alcohol.

Fund(s): General Fund 110

15005-110

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	488,188	516,659	481,289	576,462	19.8%
Contractual Services	32,657	39,989	39,989	38,654	-3.3%
Debt Service	-	-	-	-	-
Commodities	21,999	14,500	15,100	26,500	75.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	542,844	571,148	536,378	641,616	19.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	740	530	530	785	48.1%
Other Revenue	-	-	-	-	-
Total Revenue	740	530	530	785	48.1%
Full-Time Equivalents (FTEs)	7.20	7.20	7.20	7.20	0.0%

Goal(s):

- Provide exceptional customer relations by delivering quality analytical results in a timely manner
- Provide professional testimony in court

● Autopsy

Forensic Pathology services are provided by three Board Certified Forensic Pathologists and technicians who perform autopsies and external examinations necessary for the determination of cause and manner of death.

Fund(s): General Fund 110

15006-110

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	589,190	674,683	659,290	699,431	6.1%
Contractual Services	101,606	170,478	170,478	107,808	-36.8%
Debt Service	-	-	-	-	-
Commodities	25,038	23,000	23,000	54,200	135.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	12,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	715,834	868,161	852,768	873,439	2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	44,364	44,364	-	-100.0%
Charges For Service	512,354	600,611	600,611	603,839	0.5%
Other Revenue	32	31	31	33	6.5%
Total Revenue	512,385	645,006	645,006	603,872	-6.4%
Full-Time Equivalents (FTEs)	7.80	8.20	7.80	7.80	0.0%

Goal(s):

- Provide complete and integrated forensic pathology services for Sedgwick County and surrounding communities
- Provide accurate reporting of cause and manner of death through the timely completion of autopsy reports and death certificates

• Pathology Management

Pathology Management provides managerial and technical oversight for the autopsy activities and medical investigations at the Forensic Science Center and processing of cremation requests.

Fund(s): General Fund 110

15007-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	140,402	162,095	156,964	166,603	6.1%
Contractual Services	20,212	24,569	24,569	24,094	-1.9%
Debt Service	-	-	-	-	
Commodities	643	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	161,256	187,664	182,533	191,697	5.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.95	1.05	0.95	0.95	0.0%

Goal(s):

- Provide educational training to assure affiliate agencies are informed and educated in forensic pathology activities
- Maintain relationship with the procurement organizations to enhance organ and tissue donation
- Interact with law enforcement and the local criminal justice system to facilitate in adjudication of criminal offenders

• Investigation

Forensic Medical Investigations responds to all deaths reported to the Coroner Division, and conducts a thorough and timely investigation of each to aid in the determination of cause and manner of death. Medical Investigations assists with the identification of decedents, and expends considerable time and effort in searching background information by contacting multiple agencies and individuals in attempts to locate next-of-kin or other responsible parties to mitigate the cost of indigent burials.

Fund(s): General Fund 110

15008-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	329,668	333,207	333,207	370,445	11.2%
Contractual Services	20,038	17,291	17,291	19,607	13.4%
Debt Service	-	-	-	-	
Commodities	2,606	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	352,312	353,498	353,498	393,052	11.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.20	5.20	5.20	5.20	0.0%

Goal(s):

- Rapidly respond to reports of death in Sedgwick County
- Provide timely information to examining pathologist on coroner cases
- Compile medical and law enforcement records in a timely manner
- Conduct diligent searches to identify next-of-kin of decedents



• Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory sections relating to quality assurance. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of quality assurance and quality control standard operating procedures, coordination of quality audits and maintenance of personnel training records.

Fund(s): General Fund 110

15009-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	122,586	122,586	128,463	4.8%
Contractual Services	-	20,389	20,389	27,134	33.1%
Debt Service	-	-	-	-	-
Commodities	-	2,500	2,500	1,546	-38.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	145,475	145,475	157,143	8.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	2.00	2.00	2.00	0.0%

Goal(s):

- Maintain compliance with all regulatory bodies
- Provide oversight of all proficiency programs
- Monitor continuing education and courtroom testimony of all technical staff

• Photo Grant

The Forensic Science Center receives grant funding from the Midwest Transplant Network and the Musculoskeletal Transplant Foundation to support staff in performing autopsy photos and serves as a liaison to the organ/tissue procurement agencies. This grant was fully expended in 2009.

Fund(s): Coroner Grants 256

15002-256

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	232	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	2,235	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,467	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide timely and thorough photographic documentation of post mortem examinations



• Regional Forensic Science Center Other Grants

Each year, the Regional Forensic Science Center receives a variety of grants from various entities in the state, primarily for the acquisition of forensic equipment. These grants include Coverdell Forensic Science Improvement and Justice Assistance Grants (JAG). These grants are utilized to supplement professional/ technical staff training and equipment acquisition to enhance capacity and/ or capability.

Fund(s): Coroner Grants 256/Law Enforc Grants 261

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	90,400	54,265	-40.0%
Contractual Services	9,802	5,169	11,156	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	22,532	-	11,350	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	29,918	40,000	429,400	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	62,252	45,169	542,306	54,265	-90.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	60,540	45,169	542,306	54,516	-89.9%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	60,540	45,169	542,306	54,516	-89.9%
Full-Time Equivalents (FTEs)	1.00	-	1.00	1.00	0.0%

Goal(s):

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

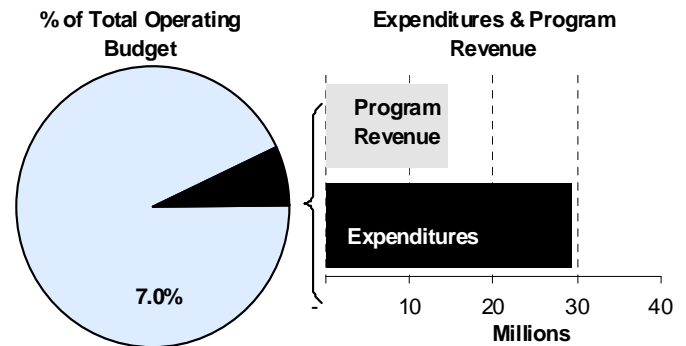
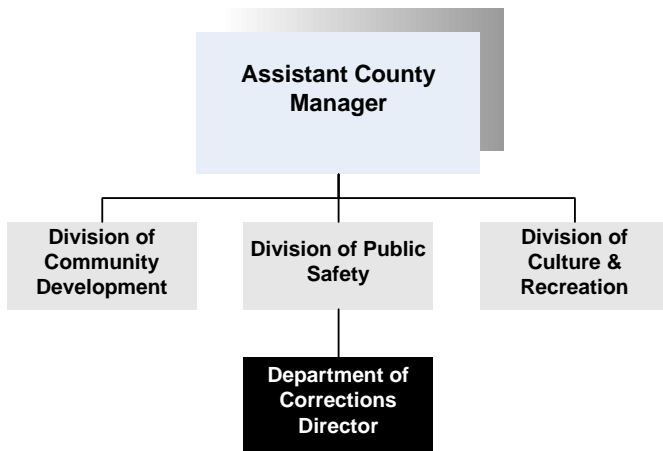




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Mission:

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



Program Information

The Sedgwick County Department of Corrections (SCDOC) operates all correctional programs under the direct authority of the Board of County Commissioners. This involves a broad range of facilities and community-based corrections interventions necessary to promote community safety and successful supervision of assigned adult and juvenile offenders in the community.

The SCDOC public value of services include: community involvement, less costly alternatives to incarceration, supervision appropriate to risk level, offender accountability, services which increase chances for success, and safe facilities which are in compliance with State regulations. The Department’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 2010 and 2011 include:

- To reduce recidivism and promote public safety through the use of evidence-based strategies to increase client success
- To successfully implement the Senate Bill-14 Risk Reduction Initiative program to reduce probation revocations in Community Corrections by 20 percent by the end of SFY 2010
- To assertively seek funding and programmatic opportunities at all levels to enable our clients to succeed in being more productive citizens

- To reduce the over representation of minority youth in the juvenile justice system
- To continue to participate fully in the planning, implementation, operation and/or monitoring of any County-approved programs from the Criminal Justice Alternatives Master Plan to reduce demand for adult detention services

Departmental Sustainability Initiatives

Department of Corrections’ efforts contributing to the economic sustainability in the community include programming that returns juveniles and adults who have been assigned to detention back into the public with the tools to be contributing citizens. Additionally, the Department employs over 400 individuals, and oversees grant funded programs that employ personnel and supervise clients’ compliance with court orders that require participation in employment and/or education.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Minority hiring has exceeded minority representation in the community each of the past six years and averages 34 percent of total department personnel.

Financial accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The Department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by being accountable for 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 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 its new Model Programs Guide.

The Sedgwick County Drug Court Program is the newest addition to the Corrections Department. The new court is designed to serve felony offenders who are most in need of treatment services and whose addictions most negatively impact the community. Program referrals, which began in November of 2008, are accepted from the 18th Judicial District Courts at the time of a probation violation. Most referrals come from the Adult Intensive Supervision Program, with an occasional referral from Court Services. The program found its permanent placement at the Wichita Mall in May 2009, where it’s co-located with Pretrial Services, Juvenile Field Services, and the Sheriff’s Offender Registration Unit.

The program is projected to reach an average daily population of 120 by the end of 2010.

Budget Adjustments

Changes to the Department of Corrections 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds in addition to a \$15,050 increase in departmental fleet charges.

Alignment with County Values

- **Commitment** – Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability** - Implementing evidence-based programming
- **Open Communication** - Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

Goals & Initiatives

- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for state custody of juveniles**

Significant Adjustments From Previous Budget Year

• Adjustment in departmental fleet charges	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	15,050		

Total 15,050 - -

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

	2010			2011 Budget	% Chg. '10-'11	2011		
	Actual	Adopted	Revised			Expenditures	Revised	Budget
Expenditures								
Personnel	20,276,518	22,147,012	22,821,176	23,315,715	2.2%	General Fund-110	17,308,205	17,273,832
Contractual Services	3,890,515	5,955,069	5,163,995	3,901,222	-24.5%	Corrections Grants-253	12,007,253	8,570,356
Debt Service	-	-	-	-	-	JAG Grants-263	10,402	-
Commodities	1,737,926	1,699,368	1,746,488	1,589,615	-9.0%	Stimulus Grants-277	1,491,650	2,962,364
Capital Improvements	137,375	-	-	-	-			
Capital Equipment	-	-	10,000	-	-100.0%			
Interfund Transfers	197,592	129,719	1,075,851	-	-100.0%			
Total Expenditures	26,239,926	29,931,168	30,817,511	28,806,552	-6.5%	Total Expenditures	30,817,511	28,806,552
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	13,697,955	15,069,332	15,862,092	13,773,015	-13.2%			
Charges For Service	590,275	743,048	743,048	691,638	-6.9%			
Other Revenue	180,362	185,666	185,666	9,356	-95.0%			
Total Revenue	14,468,592	15,998,046	16,790,806	14,474,009	-13.8%			
Full-Time Equivalents (FTEs)	476.27	461.00	464.27	474.25	2.1%			

Budget Summary by Program

Program	Expenditures			2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
	2009 Actual	2010 Adopted	2010 Revised			2010 Adopted	2010 Revised	2011 Budget
Adult Services	8,752,276	9,987,638	11,232,342	9,655,298	-14.0%	129.54	133.33	133.33
Juvenile Justice Authority	5,043,149	6,236,614	5,834,252	5,023,126	-13.9%	86.85	88.77	87.25
Juvenile Facilities	12,444,501	13,706,916	13,750,916	14,128,128	2.7%	244.61	242.17	253.67
Total	26,239,926	29,931,168	30,817,511	28,806,552	-6.5%	461.00	464.27	474.25

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010	2010	2011	2010	2010	2011
			Adopted	Revised	Budget	Adopted	Revised	Budget
Temp: Office/Administrative	110	JRBR MIN	30,420	37,700	39,150	2.50	2.50	2.50
KZ5 - Para Professional	110	EXCEPT	58,692	61,144	63,496	3.00	3.00	4.00
KZ4 - Protective Services	110	EXCEPT	107,305	55,334	57,462	2.00	2.00	3.50
KZ6 - Administrative Support	110	EXCEPT	14,841	19,376	20,121	0.75	0.75	0.75
Temp: Administrative Support	110	EXCEPT	1,250	5,814	6,038	0.25	0.25	0.25
Corrections Director	110	B532	58,313	58,313	60,556	0.50	0.50	0.50
Youth Services Administrator	110	B428	85,806	87,521	90,887	1.00	1.00	1.00
Criminal Justice Alternative Adm	110	B428	79,455	79,455	82,511	1.00	1.00	1.00
Operations Administration-Correc	110	B428	40,680	40,679	42,244	0.50	0.50	0.50
Juvenile Detention Manager	110	B326	75,222	76,707	79,657	1.00	1.00	1.00
Administrative Manager	110	B326	13,447	13,715	14,243	0.20	0.20	0.20
Operations Coordinator	110	B325	61,989	63,219	65,651	1.00	1.00	1.00
Youth Facility Manager	110	B324	120,925	123,321	128,064	2.00	2.00	2.00
Corrections Program Manager	110	B324	101,909	103,940	107,938	2.00	2.00	2.00
Trade Specialist IV	110	B323	42,099	42,942	44,594	1.00	1.00	1.00
Corrections Coordinator	110	B322	283,853	285,482	296,462	6.00	5.93	5.93
Senior Social Worker	110	B322	122,260	135,183	140,382	3.00	3.00	3.00
Customer Support Analyst	110	B322	20,117	20,519	21,308	0.50	0.50	0.50
Corrections Shift Supervisor	110	B321	304,328	310,603	322,549	7.00	7.00	7.00
Social Worker	110	B321	207,980	212,122	220,281	5.00	5.00	5.00
Intensive Supervision Officer II	110	B321	140,079	127,865	132,783	3.00	3.00	3.00
Administrative Officer	110	B321	89,884	91,669	95,195	2.00	2.00	2.00
Health Coordinator	110	B321	-	-	-	-	-	1.00
Intensive Supervision Officer I	110	B220	841,982	928,437	964,146	22.50	24.50	24.50
Assistant Corrections Shift Supe	110	B220	458,445	451,669	469,041	12.00	12.00	12.00
Trade Specialist III	110	B220	75,262	76,769	79,722	2.00	2.00	2.00
Senior Corrections Worker	110	B219	595,590	604,758	628,018	18.00	18.00	20.00
Administrative Specialist	110	B219	88,833	88,277	91,672	2.50	2.50	2.50
Independent Living Therapist	110	B219	32,273	32,273	33,514	1.00	1.00	1.00
Administrative Assistant	110	B218	117,839	120,184	124,806	3.50	3.50	3.50
Food Service Coordinator	110	B218	28,690	29,263	30,388	1.00	1.00	1.00
Corrections Worker	110	B217	3,067,131	3,149,698	3,270,840	104.00	104.00	110.00
Trade Specialist	110	B217	61,481	62,708	65,120	2.00	2.00	2.00
Case Manager I	110	B217	26,684	27,219	28,266	1.00	1.00	1.00
Assistant Intensive Supervision	110	B216	27,406	27,955	29,030	1.00	1.00	1.00
Control Booth Operator	110	B115	301,663	305,250	316,990	11.00	11.00	11.00
Office Specialist	110	B115	154,228	157,315	163,366	6.00	6.00	6.00
Maintenance Worker II	110	B115	106,646	108,276	112,440	4.00	4.00	4.00
Painter	110	B115	23,256	23,722	24,634	1.00	1.00	1.00
Custodial Team Leader	110	B114	47,000	47,909	49,752	2.00	2.00	2.00
Food Services Assistant II	110	B113	64,595	65,888	68,422	3.00	3.00	3.00
Custodian	110	B112	139,574	138,043	143,352	6.00	6.00	6.00
Food Service Assistant	110	B111	139,865	142,663	148,150	7.00	7.00	7.00
Housekeeper	110	B110	51,744	43,848	45,534	2.00	2.00	2.00
KZ5 - Para Professional	253	EXCEPT	139,528	84,342	87,586	7.75	7.75	7.75
Temp: Para Professional	253	EXCEPT	31,209	14,999	15,576	3.00	3.00	3.00
KZ3 - Technician	253	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
Temp: Office/Administrative	253	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
KZ4 - Protective Services	253	EXCEPT	12,083	-	2,596	0.50	1.50	0.50
Corrections Director	253	B532	58,314	58,314	60,557	0.50	0.50	0.50
Community Corrections Division A	253	B428	-	67,383	69,975	-	1.00	1.00
Operations Administration-Correc	253	B428	40,680	40,679	42,244	0.50	0.50	0.50
Juvenile Field Services Administ	253	B327	56,220	57,344	59,550	1.00	1.00	1.00
AISSC Administrator	253	B327	74,037	-	-	1.00	-	-
Field Services Administrator	253	B327	62,350	-	-	1.00	-	-
Administrative Manager	253	B326	53,790	54,861	56,971	0.80	0.80	0.80
Adult Residential Center Manager	253	B326	-	51,817	53,810	-	1.00	1.00
Project Manager	253	B324	78,749	81,343	56,968	1.50	1.52	1.00
Intensive Supervision Officer II	253	B322	1,057,781	929,189	1,106,487	24.00	21.00	24.00
Corrections Coordinator	253	B322	206,602	211,425	219,557	4.00	4.07	4.07
Skills Developer	253	B322	50,372	51,380	53,356	1.00	1.00	1.00
Community Outreach Coordinator	253	B322	38,042	38,042	39,505	1.00	1.00	1.00
Customer Support Analyst	253	B322	20,117	20,520	21,309	0.50	0.50	0.50
Social Worker	253	B321	-	38,427	39,905	-	1.00	1.00
Intensive Supervision Officer I	253	B220	2,571,340	818,226	849,696	72.50	22.70	22.70



Personnel Summary by Fund (Continued)

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Assistant Corrections Shift Supe	253	B220	184,299	187,887	195,113	5.00	5.00	5.00
Corrections Shift Supervisor	253	B220	155,632	122,149	126,847	4.00	3.00	3.00
Court Service Officer	253	B220	76,521	80,203	83,288	2.00	2.00	2.00
Grant Coordinator	253	B220	35,849	74,437	77,300	1.00	2.00	2.00
Trade Specialist III	253	B220	34,574	35,264	36,620	1.00	1.00	1.00
Grant Specialist	253	B220	37,688	-	-	1.00	-	-
Administrative Specialist	253	B219	99,018	131,601	136,663	2.50	3.50	3.50
Senior Corrections Worker	253	B219	100,960	-	-	3.00	-	-
Administrative Assistant	253	B218	121,683	124,105	128,878	3.50	3.50	3.50
Corrections Worker	253	B217	1,038,051	953,471	990,143	34.00	32.00	32.00
Bookkeeper	253	B217	31,784	32,421	33,668	1.00	1.00	1.00
Trade Specialist	253	B217	30,830	31,445	32,654	1.00	1.00	1.00
Assistant Intensive Supervision	253	B216	309,405	311,540	323,522	12.00	12.00	12.00
Office Specialist	253	B115	242,918	262,444	248,388	9.75	10.00	9.00
Maintenance Worker II	253	B115	25,336	25,844	26,838	1.00	1.00	1.00
Intensive Supervision Officer II	277	B322	-	100,930	-	-	2.00	-
Intensive Supervision Officer I	277	B220	-	1,773,393	1,841,600	-	48.80	48.80
Senior Corrections Worker	277	B219	-	102,074	106,000	-	3.00	3.00
Corrections Worker	277	B217	-	110,383	114,629	-	3.00	3.00
Subtotal					16,361,766	461.00	464.27	474.25
Add:								
Budgeted Personnel Savings (Turnover)					(592,256)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					640,086			
Benefits					6,906,119			
Total Personnel Budget*					23,315,715			

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

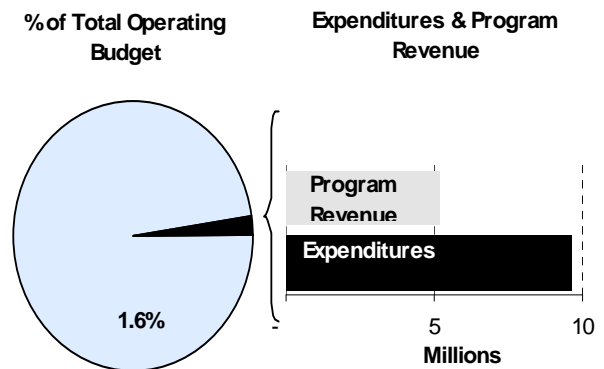
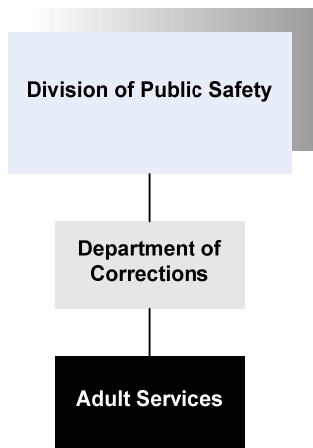




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Mission:

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



Program Information

The Adult Services program includes a variety of community-based correctional programs targeted at adult criminal offenders. These programs deliver an array of services that not only enhance community safety, but also increase the likelihood that offenders will change to become productive citizens. The services provided by Adult Services are ordered by the courts and include monitoring and addressing behaviors and case management to promote lawful behavior and reduce risk to the public. Case management is most often focused on arranging services to address problems with substance abuse, mental health, housing, employment and family.

Key initiatives for the Department of Corrections include reducing recidivism, promoting public safety and implementing and refining evidence-based strategies. Such programs as the Adult Residential program seek to keep offenders in environments suitable to their levels of offense, while providing programming that will assist them in successfully re-entering the

community. The Adult Residential Center allows for offenders to obtain or maintain work in the community and then return to the facility for monitoring while not working. In addition to the Adult Residential program, Adult Intensive Supervision allows for a non-institutional measure that allows offenders sentenced by the court to live at home under rigorous intensive supervision. The degree of supervision is based upon identified needs and individual progress. Electronic monitoring is used as an extremely restricted method of supervision.

A significant change was made by the 2003 Kansas Legislature through passage of SB123. The law mandates community corrections adult intensive supervision and substance abuse treatment instead of prison for many criminal offenders convicted of low-level drug offenses. Several of these services also assist in reducing the population at the Adult Detention Facility, which is managed by the County Sheriff.

Departmental Sustainability Initiatives

Department of Corrections’ efforts contributing to the economic sustainability in the community include programs focused on initiatives that return adults who have been in detention back into the public with the tools to be contributing citizens. Initiatives 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 while lowering the chance for committing another offense.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement.

Financial accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The Department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. In addition to grant funding, the Department is always researching and implementing strategies to reduce the need for costly incarceration.

Department Accomplishments

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 or fail to succeed on probation. In 2008, this program resulted in a 29 percent reduction in probation revocations and 16 percent reduction in probation revocations in 2009.

The Sedgwick County Drug Court Program is the newest addition to the Corrections Department. The new court is designed to serve felony offenders who are most in need of treatment services and whose addictions most negatively impact the community. Program referrals, which began in November of 2008, are accepted from the 18th Judicial District Courts at the time of a probation violation. Most referrals come from the Adult Intensive

Supervision Program, with an occasional referral from Court Services. The program found its permanent placement at the Wichita Mall in May of 2009, co-located with Pretrial Services and Juvenile Field Services, as well as the Sheriff’s Offender Registration Unit. The program is projected to reach an average daily population of 120 by the end of 2010.

Budget Adjustments

Changes to the Department of Corrections – Adult Services 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds in addition to a \$17,890 increase in departmental fleet charges.

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**

Significant Adjustments From Previous Budget Year

• Adjustment in departmental fleet charges	<u>Expenditures</u> 17,890	<u>Revenue</u>	<u>FTEs</u>
	17,890	-	-

Total 17,890 - -

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

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	6,157,689	6,655,718	7,194,290	7,130,768	-0.9%	General Fund-110	4,516,148	3,882,990
Contractual Services	1,893,419	2,905,638	2,665,638	2,137,450	-19.8%	Corrections Grants-253	5,740,935	3,484,362
Debt Service	-	-	-	-	-	Stimulus Grants-277	975,259	2,287,946
Commodities	517,637	426,282	426,282	387,080	-9.2%			
Capital Improvements	137,375	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	46,156	-	946,132	-	-100.0%			
Total Expenditures	8,752,276	9,987,638	11,232,342	9,655,298	-14.0%	Total Expenditures	11,232,342	9,655,298
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	4,371,331	4,872,746	5,848,005	4,737,397	-19.0%			
Charges For Service	435,110	561,669	561,669	445,234	-20.7%			
Other Revenue	5,452	5,155	5,155	3,266	-36.6%			
Total Revenue	4,811,893	5,439,570	6,414,829	5,185,897	-19.2%			
Full-Time Equivalents (FTEs)	133.33	129.54	133.33	133.33	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Sedgwick Co. Drug Court	110	548,813	763,845	708,345	729,266	3.0%	7.00	7.00	7.00	
Day Reporting Program	110	1,258,920	2,229,250	1,812,642	1,441,665	-20.5%	-	-	-	
Pre-Trial Program	110	643,688	566,442	721,942	732,127	1.4%	9.00	11.00	11.00	
Adult Residential	Mult.	2,578,726	2,602,410	2,902,313	2,880,274	-0.8%	45.59	47.96	47.96	
Administration	253	178,629	202,964	214,241	182,193	-15.0%	2.70	2.12	2.12	
AISP	Mult.	3,543,500	3,622,727	4,556,252	3,689,773	-19.0%	65.25	65.25	65.25	
AISP General Fund	110	-	-	316,608	-	-100.0%	-	-	-	
Total		8,752,276	9,987,638	11,232,342	9,655,298	-14.0%	129.54	133.33	133.33	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010	2010	2011	2010	2010	2011
			Adopted	Revised	Budget	Adopted	Revised	Budget
Criminal Justice Alternative Adm	110	B428	79,455	79,455	82,511	1.00	1.00	1.00
Corrections Program Manager	110	B324	50,361	51,362	53,337	1.00	1.00	1.00
Intensive Supervision Officer II	110	B321	140,079	127,865	132,783	3.00	3.00	3.00
Intensive Supervision Officer I	110	B220	597,616	680,529	706,703	16.50	18.50	18.50
Assistant Corrections Shift Supe	110	B220	81,215	67,071	69,651	2.00	2.00	2.00
Administrative Specialist	110	B219	33,708	34,361	35,683	1.00	1.00	1.00
Corrections Worker	110	B217	116,295	131,648	136,711	4.00	4.00	4.00
Assistant Intensive Supervision	110	B216	27,406	27,955	29,030	1.00	1.00	1.00
Office Specialist	110	B115	50,918	51,938	53,936	2.00	2.00	2.00
KZ5 - Para Professional	253	EXCEPT	8,750	8,749	9,086	1.75	1.75	1.75
KZ3 - Technician	253	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
Temp: Office/Administrative	253	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
Corrections Director	253	B532	33,822	33,822	35,123	0.29	0.29	0.29
Community Corrections Division A	253	B428	-	67,383	69,975	-	1.00	1.00
Operations Administration-Correc	253	B428	23,594	23,594	24,501	0.29	0.29	0.29
AISSC Administrator	253	B327	63,672	-	-	0.86	-	-
Field Services Administrator	253	B327	62,350	-	-	1.00	-	-
Adult Residential Center Manager	253	B326	-	51,817	53,810	-	1.00	1.00
Project Manager	253	B324	13,446	-	-	0.25	-	-
Intensive Supervision Officer II	253	B322	548,568	456,185	578,543	12.00	10.00	12.00
Corrections Coordinator	253	B322	99,800	105,797	109,866	1.79	1.90	1.90
Skills Developer	253	B322	50,372	51,380	53,356	1.00	1.00	1.00
Customer Support Analyst	253	B322	11,668	11,901	12,359	0.29	0.29	0.29
Intensive Supervision Officer I	253	B220	1,497,951	206,530	214,473	41.50	5.50	5.50
Corrections Shift Supervisor	253	B220	138,452	108,353	112,520	3.58	2.66	2.66
Trade Specialist III	253	B220	34,574	35,264	36,620	1.00	1.00	1.00
Grant Coordinator	253	B220	17,925	22,056	22,904	0.50	0.67	0.67
Grant Specialist	253	B220	18,844	-	-	0.50	-	-
Administrative Specialist	253	B219	52,237	55,118	57,238	1.15	1.19	1.19
Senior Corrections Worker	253	B219	100,960	-	-	3.00	-	-
Administrative Assistant	253	B218	81,481	83,100	86,296	2.29	2.29	2.29
Corrections Worker	253	B217	449,739	422,841	439,104	15.00	15.00	15.00
Assistant Intensive Supervision	253	B216	73,944	73,944	76,788	3.00	3.00	3.00
Office Specialist	253	B115	132,940	135,601	140,816	5.00	5.00	5.00
Maintenance Worker II	253	B115	25,336	25,844	26,838	1.00	1.00	1.00
Intensive Supervision Officer II	277	B322	-	100,930	-	-	2.00	-
Intensive Supervision Officer I	277	B220	-	1,331,723	1,382,943	-	36.00	36.00
Senior Corrections Worker	277	B219	-	102,074	106,000	-	3.00	3.00
Corrections Worker	277	B217	-	110,383	114,629	-	3.00	3.00
Subtotal					5,069,325	129.54	133.33	133.33
Add:								
Budgeted Personnel Savings (Turnover)					(201,866)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					97,498			
Benefits					2,165,811			
Total Personnel Budget*					7,130,768			

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



• Sedgwick County Drug Court

The Sedgwick County Drug Court is designed to achieve a reduction in recidivism and substance abuse among drug dependent offenders and increase the offenders' likelihood of successful rehabilitation through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of appropriate sanctions and other rehabilitation services. The integration of drug treatment services with justice system case processing and ongoing judicial interaction with each drug court participant are key components.

Fund(s): General Fund 110

33025-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	300,147	327,086	327,086	381,835	16.7%
Contractual Services	205,475	347,559	292,059	271,951	-6.9%
Debt Service	-	-	-	-	-
Commodities	43,191	89,200	89,200	75,480	-15.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	548,813	763,845	708,345	729,266	3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,037	-	-	4,612	-
Other Revenue	206	-	-	210	-
Total Revenue	4,243	-	-	4,822	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- To increase the number of drug dependant offenders who engage in long term substance abuse treatment
- To decrease the number of jail days felony offenders spend in the Sedgwick County jail for probation violations
- To increase the number of successful treatment and probation completions by Drug Court participants

• Day Reporting Program

The Day Reporting Program is a non-residential sentencing alternative to incarceration. The program provides out-patient substance abuse treatment and case management for treatment of cognitive behavior changes, pre-employment, and anger management. It also provides requisite supervision for house arrest and employed clients. The operation of the facility is from 8 a.m. to 8 p.m., six days a week, in order to accomodate clients in the program.

Fund(s): General Fund 110

33024-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,258,920	2,229,250	1,812,642	1,441,665	-20.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,258,920	2,229,250	1,812,642	1,441,665	-20.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Improve compliance with the law
- Reduce recidivism
- Reduce jail population



• Pretrial Program

The Pretrial Services program diverts inmates from the Adult Detention Facility to their own homes under supervision of program staff. Electronic monitoring is also provided, as needed, to strengthen supervision and help ensure clients abide by the conditions of their release and appear before the court as directed. Inmates are assigned to the Pretrial program as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County.

Fund(s): General Fund 110

33001-110

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	529,659	529,488	629,488	662,841	5.3%
Contractual Services	55,827	16,654	72,154	55,986	-22.4%
Debt Service	-	-	-	-	-
Commodities	12,047	20,300	20,300	13,300	-34.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	46,156	-	-	-	-
Total Expenditures	643,688	566,442	721,942	732,127	1.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	6,029	5,279	5,279	6,516	23.4%
Other Revenue	-	-	-	-	-
Total Revenue	6,029	5,279	5,279	6,516	23.4%
Full-Time Equivalents (FTEs)	11.00	9.00	11.00	11.00	0.0%

Goal(s):

- Provide an effective community-based supervision program as an alternative to incarceration for accused adults who cannot post bond pending future court hearings

• 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.

Fund(s): General Fund 110/Corrections Grants 253/Stimulus Grants 277

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	2,029,687	2,158,492	2,458,395	2,478,591	0.8%
Contractual Services	145,897	181,093	181,093	167,083	-7.7%
Debt Service	-	-	-	-	-
Commodities	265,767	262,825	262,825	234,600	-10.7%
Capital Improvements	137,375	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,578,726	2,602,410	2,902,313	2,880,274	-0.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,199,452	1,199,542	1,499,445	1,658,654	10.6%
Charges For Service	318,123	438,472	438,472	313,239	-28.6%
Other Revenue	128	201	201	131	-34.8%
Total Revenue	1,517,703	1,638,215	1,938,118	1,972,024	1.7%
Full-Time Equivalents (FTEs)	47.96	45.59	47.96	47.96	0.0%

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	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	158,084	188,007	188,007	163,093	-13.3%
Contractual Services	16,184	12,100	12,100	16,600	37.2%
Debt Service	-	-	-	-	-
Commodities	4,362	2,857	2,857	2,500	-12.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	11,277	-	-100.0%
Total Expenditures	178,629	202,964	214,241	182,193	-15.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	346,696	202,847	202,847	184,107	-9.2%
Charges For Service	-	-	-	-	-
Other Revenue	2,250	4,682	4,682	-	-100.0%
Total Revenue	348,946	207,529	207,529	184,107	-11.3%
Full-Time Equivalents (FTEs)	2.12	2.70	2.12	2.12	0.0%

Goal(s):

- Provide administrative oversight for adult services programming

• Adult Intensive Supervision Program

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with family members, employers and treatment providers ensures the court's criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified needs and individual progress.

Fund(s): Corrections Grants 253/Stimulus Grants 277

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	3,140,113	3,452,645	3,591,314	3,444,408	-4.1%
Contractual Services	211,116	118,982	295,590	184,165	-37.7%
Debt Service	-	-	-	-	-
Commodities	192,272	51,100	51,100	61,200	19.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	618,248	-	-100.0%
Total Expenditures	3,543,500	3,622,727	4,556,252	3,689,773	-19.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,825,183	3,470,357	4,145,713	2,894,636	-30.2%
Charges For Service	106,921	117,918	117,918	120,867	2.5%
Other Revenue	2,868	272	272	2,925	975.4%
Total Revenue	2,934,972	3,588,547	4,263,903	3,018,428	-29.2%
Full-Time Equivalents (FTEs)	65.25	65.25	65.25	65.25	0.0%

Goal(s):

- Protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed
- Provide effective correctional intervention, supervision, and services to adult offenders assigned to AISP
- Link offenders to appropriate services to address targeted crime producing behaviors

• Adult Intensive Supervision Program - General Fund

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with family members, employers and treatment providers ensures the court's criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified needs and individual progress. Due to reductions in state funding for AISP, the Board of County Commissioners approved a one-time general fund transfer to the program in April of 2010 to allow for the continuation of services at the current levels.

Fund(s): General Fund 110

33027-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	316,608	-	-100.0%
Total Expenditures	-	-	316,608	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed
- Provide effective correctional intervention, supervision, and services to adult offenders assigned to AISP
- Link offenders to appropriate services to address targeted crime producing behaviors

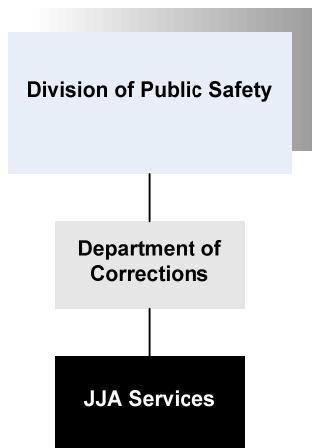




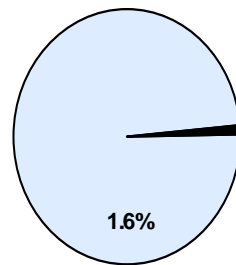
Mark Masterson
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Mission:

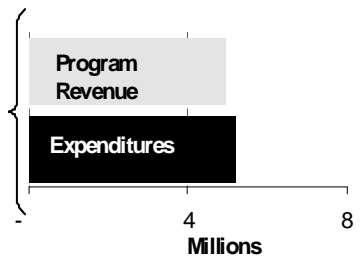
- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



% of Total Operating Budget



Expenditures & Program Revenue



Program Information

Juvenile Justice Authority (JJA) Services work in partnership with the State of Kansas in providing community-based services to prevent and address juvenile delinquency. The Sedgwick County Board of County Commissioners administers juvenile justice services for the State in the 18th Judicial District. Those services include juvenile prevention and graduated sanctions programs. The Department operates three required core programs for the State: Juvenile Intake and Assessment Center (JIAC), Juvenile Intensive Supervision Program (JISP), and Juvenile Case Management (JCM). Many of the JJA Services are provided directly by the Department, while others are contracted out with a variety of local service providers.

As mentioned previously, JIAC is a required core program of the State. The Center served 4,649 youths in 2009. 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 appropriate release or transfer.

The Juvenile Field Services Division (JFS) consists of two Juvenile Justice Authority Programs: Juvenile Case Management (JCM) and Juvenile Intensive Supervision Program (JISP). JCM is a program providing supervision, case management and placement of offenders. Offenders served include those in State's custody and those directly committed to Juvenile Correctional Facilities (JCFs). JISP is an intensive community-based program providing services to offenders at risk of entering the State's custody. Over 600 juvenile offenders were being served by these two programs at any given time in 2009.

Departmental Sustainability Initiatives

Department of Corrections’ efforts contributing to the economic sustainability in the community include programs focused on programming that returns juveniles who have been in detention back into the public with the tools to be contributing citizens. Additionally, the Department employs over 400 individuals, and oversees grant funded programs that employ personnel and supervise clients’ compliance with court orders that require participation in employment and/or education.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Funding through the MacArthur Foundation and the Disproportionate Minority Contact initiative will assist the Corrections Department in launching initiatives to reduce the disproportionate number of minority youth in the juvenile justice system.

Financial accountability is a key initiative for the Department of Corrections as federal and state agencies are often a dwindling source of funding. The Department actively seeks out grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by being accountable of funding spent and providing program information as a basis for retaining funding

Department Accomplishments

JJA Services accomplished several Key Initiatives that were identified for 2009-2010. They are as follows:

- Continue work with the MacArthur Foundation Models for Change, DMC Action Network, and State

and local partners to study, design and implement strategies to address the over-representation of minority youth who come into contact with the juvenile justice system.

- 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.

Juvenile Field Services received approval from the Board of County Commissioners in June of 2009 to move their operations to the Wichita Mall located at 3803 E. Harry, which also houses Pretrial Services and the Sedgwick County Drug Court Program.

Budget Adjustments

Changes to the Department of Corrections – JJA Services budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds.

Alignment with County Values

- **Commitment –**
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**
Implementing evidence-based programming
- **Open Communication -**
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

Goals & Initiatives

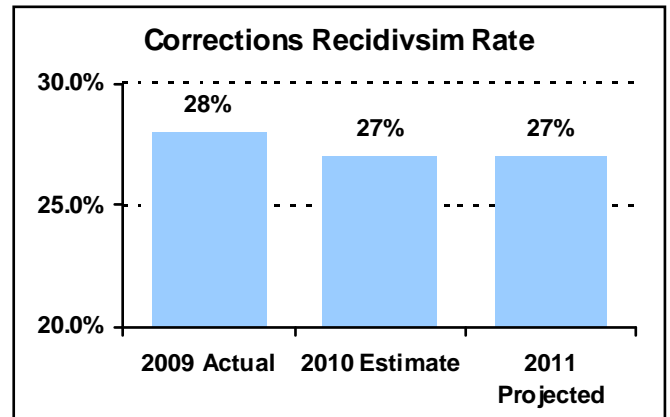
- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for state custody of juveniles**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – JJA Services.

Recidivism Rate All Corrections Programs -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	28%	27%	27%
Juvenile intake and assessment recidivism	19%	19%	19%
Juvenile Justice Authority prevention grants recidivism	26%	23%	23%
Juvenile intensive supervision recidivism	43%	42%	42%
Juvenile case management recidivism	36%	35%	35%

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

• No significant adjustments for the budget year

Total - - -

Budget Summary by Category					Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Revised	2011 Budget
Expenditures							
Personnel	3,609,034	4,100,331	4,235,923	4,077,993	-3.7%	129,719	109,719
Contractual Services	1,131,424	1,898,199	1,347,125	881,729	-34.5%	5,177,740	4,238,989
Debt Service	-	-	-	-	-	10,402	-
Commodities	151,254	108,365	111,485	63,404	-43.1%	516,391	674,418
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	10,000	-	-100.0%	-	-
Interfund Transfers	151,436	129,719	129,719	-	-100.0%	-	-
Total Expenditures	5,043,149	6,236,614	5,834,252	5,023,126	-13.9%	5,834,252	5,023,126
Revenue							
Taxes	-	-	-	-	-	-	-
Intergovernmental	5,119,977	5,476,156	5,293,657	4,719,156	-10.9%	-	-
Charges For Service	114,408	153,990	153,990	239,074	55.3%	-	-
Other Revenue	163,836	163,861	163,861	-	-100.0%	-	-
Total Revenue	5,398,220	5,794,007	5,611,508	4,958,230	-11.6%		
Full-Time Equivalents (FTEs)	88.77	86.85	88.77	87.25	-1.7%		

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
JJA Incentive Grant Match	110	149,186	129,719	129,719	109,719	-15.4%	-	-	-	
JJAC	Mult.	819,496	900,088	900,088	898,414	-0.2%	20.60	21.60	21.60	
JJA Administration	253	96,446	119,150	119,150	100,058	-16.0%	1.75	-	1.34	
JABG	253	35,263	58,965	41,965	-	-100.0%	1.25	1.52	-	
JJA Contracted	253	568,973	1,266,141	738,649	356,385	-51.8%	-	-	-	
JISP	253	-	5,623	-	-	-	-	-	-	
Juv. Case Management	253	-	32,493	-	-	-	-	-	-	
DMC Grant	253	21,387	75,000	72,000	-	-100.0%	-	-	-	
JFS Sex Offender Managemr	253	113,390	119,165	30	-	-100.0%	2.50	-	-	
DMC Action Network	253	141,943	131,717	131,717	201,601	53.1%	1.00	1.99	1.99	
Title V Family Services	253	-	-	14,693	-	-100.0%	-	-	-	
JFS STAR Project	253	63,176	68,513	68,513	68,262	-0.4%	1.00	1.00	1.00	
Juvenile Field Services	Mult.	2,597,957	3,025,925	3,242,316	3,102,789	-4.3%	56.75	58.25	58.25	
JFS Incentive Grant	253	307,731	39,713	178,168	-	-100.0%	-	-	-	
Juvenile Accountability Blocl	253	95,931	264,402	106,947	116,559	9.0%	2.00	2.00	2.00	
Juv. Case Management - Inr	253	-	-	21,196	-	-100.0%	-	1.34	-	
JAG '07 Upgrade Tech	263	-	-	10,402	-	-100.0%	-	-	-	
JJA Weekend ADP	253	9,371	-	58,699	69,339	18.1%	-	1.07	1.07	
JAG '09 Comp. Reloc.	263	22,900	-	-	-	-	-	-	-	
Total		5,043,149	6,236,614	5,834,252	5,023,126	-13.9%	86.85	88.77	87.25	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ5 - Para Professional	253	EXCEPT	125,778	70,593	73,308	5.00	5.00	5.00
Temp: Para Professional	253	EXCEPT	28,709	12,499	12,980	2.50	2.50	2.50
KZ4 - Protective Services	253	EXCEPT	12,083	-	2,596	0.50	1.50	0.50
Corrections Director	253	B532	24,492	24,492	25,434	0.21	0.21	0.21
Operations Administration-Correc	253	B428	17,086	17,086	17,743	0.21	0.21	0.21
Juvenile Field Services Administ	253	B327	56,220	57,344	59,550	1.00	1.00	1.00
Administrative Manager	253	B326	53,790	54,861	56,971	0.80	0.80	0.80
Project Manager	253	B324	65,304	81,343	56,968	1.25	1.52	1.00
Intensive Supervision Officer II	253	B322	509,213	473,004	527,944	12.00	11.00	12.00
Community Outreach Coordinator	253	B322	38,042	38,042	39,505	1.00	1.00	1.00
Customer Support Analyst	253	B322	8,449	8,619	8,950	0.21	0.21	0.21
Corrections Coordinator	253	B322	-	4,019	4,174	-	0.07	0.07
Social Worker	253	B321	-	38,427	39,905	-	1.00	1.00
Intensive Supervision Officer I	253	B220	995,304	532,053	552,517	29.00	15.20	15.20
Assistant Corrections Shift Supe	253	B220	149,584	152,509	158,375	4.00	4.00	4.00
Court Service Officer	253	B220	76,521	80,203	83,288	2.00	2.00	2.00
Grant Coordinator	253	B220	17,925	52,381	54,396	0.50	1.33	1.33
Grant Specialist	253	B220	18,844	-	-	0.50	-	-
Administrative Specialist	253	B219	40,434	71,860	74,624	1.21	2.21	2.21
Administrative Assistant	253	B218	40,202	41,005	42,582	1.21	1.21	1.21
Corrections Worker	253	B217	304,516	310,791	322,745	10.00	10.00	10.00
Bookkeeper	253	B217	31,784	32,421	33,668	1.00	1.00	1.00
Assistant Intensive Supervision	253	B216	235,461	237,596	246,734	9.00	9.00	9.00
Office Specialist	253	B115	86,722	103,122	82,938	3.75	4.00	3.00
Intensive Supervision Officer I	277	B220	-	441,670	458,657	-	12.80	12.80
Subtotal					3,036,552	86.85	88.77	87.25
Add:								
Budgeted Personnel Savings (Turnover)					(230,937)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					40,245			
Benefits					1,232,133			
Total Personnel Budget*					4,077,993			

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



• Juvenile Justice Authority Grant Match

The Juvenile Justice Authority Incentive Grant awarded within the Governor's budget annually allows the establishment of new programs or supplement existing programs. This funding provides the County with necessary funds for grant matches.

Fund(s): General Fund 110

33026-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	109,719	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	149,186	129,719	129,719	-	-100.0%
Total Expenditures	149,186	129,719	129,719	109,719	-15.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake, booking, assessment, and referral services 24 hours a day
- Serve as an information/data resource center for juvenile justice policy makers in Sedgwick County

• Juvenile Intake and Assessment Center

The Juvenile Intake and Assessment Center (JIAC) is a 24-hour-a-day operation that serves 22 law enforcement agencies in Sedgwick County. Law enforcement officials may bring juveniles arrested for criminal activity to JIAC where they are assessed for placement with a shelter, detention facility, or returned to their families. JIAC works with an average of 350 youth each month. When a youth arrives at JIAC, an assessment is completed in consultation with law enforcement and the youth's parents. Based on the assessment, recommendations and referrals are made that could be helpful for the youth. In 1995, an Administrative Order from the Kansas Supreme Court established JIACs across the State. In the State of Kansas, JIACs are viewed as the "gatekeepers" to the juvenile justice system. In April 2006, the program was moved to co-locate at the new Juvenile Detention Facility (JDF).

Fund(s): General Fund 110/Corrections Grants 253/Law Enforc Grants 261

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	809,015	893,411	893,411	885,005	-0.9%
Contractual Services	1,775	677	677	6,005	787.0%
Debt Service	-	-	-	-	
Commodities	8,707	6,000	6,000	7,404	23.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	819,496	900,088	900,088	898,414	-0.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,172,103	898,041	898,041	874,820	-2.6%
Charges For Service	54	95	95	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	1,172,157	898,136	898,136	874,820	-2.6%
Full-Time Equivalents (FTEs)	21.60	20.60	21.60	21.60	0.0%

Goal(s):

- Prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake booking, assessment, and referral services 24 hours a day
- Serve as an information/data resource center for juvenile justice policy makers in Sedgwick County



• Juvenile Justice Authority Administration

Juvenile Justice Authority (JJA) Administration provides oversight to programs funded by the State of Kansas Juvenile Justice Authority. 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	85,384	108,150	108,150	88,433	-18.2%
Contractual Services	9,782	10,000	10,000	10,625	6.3%
Debt Service	-	-	-	-	-
Commodities	1,279	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	96,446	119,150	119,150	100,058	-16.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	85,622	113,988	113,988	101,272	-11.2%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	85,622	113,988	113,988	101,272	-11.2%
Full-Time Equivalents (FTEs)	-	1.75	-	1.34	

Goal(s):

- Support and administer the planning, development, and monitoring of State - funded services to prevent and address delinquency and provide services to enable the Juvenile Corrections Advisory Board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management

• Juvenile Accountability Block Grant

The Juvenile Accountability Block Grant (JABG) is a federal block grant administered by the Kansas Juvenile Justice Authority. The grant is used to promote greater accountability in the juvenile justice system by providing funding for prosecutors, juvenile courts, drug testing, and accountability-based sanctions in local communities.

Fund(s): Corrections Grants 253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	35,263	58,965	41,965	-	-100.0%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	35,263	58,965	41,965	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	31,701	55,974	55,974	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	3,644	3,644	3,644	-	-100.0%
Total Revenue	35,345	59,618	59,618	-	-100.0%
Full-Time Equivalents (FTEs)	1.52	1.25	1.52	-	-100.0%

Goal(s):

- Reduce the use of detention beds
- Hold community supervision violators accountable
- Increase the likelihood of successfully completing community supervision without the need for further confinement
- Increase decision making and goal setting skills

• Juvenile Justice Authority Contracts

Sedgwick County is the administrator of the Juvenile Justice Authority block grant within the local community. Prevention and early intervention services funded by the JJA block grant are provided by agencies in the community through contractual arrangements with Sedgwick County. The County selects agencies that can effectively address four risk factors affecting youth, which include: family management problems, early anti-social behavior, lack of attachment to school, and academic failure beginning in late elementary school. The agencies the County contracts with to provide these services include: Kansas Legal Services, District Attorney's Office, Youthville Family Consultation Services, and Wichita State University.

Fund(s): Corrections Grants 253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	568,973	1,266,141	738,649	356,385	-51.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	568,973	1,266,141	738,649	356,385	-51.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	436,467	1,266,141	738,649	356,385	-51.8%
Charges For Service	-	-	-	-	-
Other Revenue	5,363	-	-	-	-
Total Revenue	441,829	1,266,141	738,649	356,385	-51.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Prevent and reduce juvenile delinquency in partnership with community agencies

• Juvenile Intensive Supervision Program

Juvenile Intensive Supervision program (JISP) 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 drug 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. JISP has an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the impact a positive family can have on an offender's behavior. In 2009, this fund center was combined in Juvenile Field Services 33060-253.

Fund(s): Corrections Grants 253

33001-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	5,623	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	5,623	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

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 percent or below 12 months following case closure.
- The successful program completion rate for JISP clients will be maintained at 55 percent or above
- Monitor all grant service contracts for quality of service and fiscal management



• Juvenile Case Management

JJA Case Management (JCM) provides supervision for juveniles in the custody of the State of Kansas Juvenile Justice Authority. For juveniles living in a community setting, contact is made with the juvenile in both a community and office environment. Regular urinalysis and breath analysis are conducted to detect alcohol and drug use. In addition, regular contacts with employers, educators, treatment providers, and the offender is characteristic of case management supervision to ensure proper service delivery. Electronic monitoring is also used to enhance supervision. The subprogram operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the family environment. Many juveniles are placed outside their family homes in a variety of settings that include: detention, foster homes, group homes, independent living programs, and juvenile correctional facilities. In 2009 this fund center was combined in Juvenile Field Services 33060-253.

Fund(s): Corrections Grants 253

33002-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	32,493	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	32,493	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

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 four new adjudications per month will be confirmed against juveniles in JJA custody
- The reoffense rate for juveniles released from case management will remain at 5 percent or below 12 months following case closures

• Disproportionate Minority Contact Grant

The purpose of the Disproportionate Minority Contact (DMC) Grant Program is to promote data collection, analysis, and intervention to address the overrepresentation of minorities in the Juvenile Justice System. The grant is provided with federal Title II funding.

Fund(s): Corrections Grants 253

33050-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	20,999	70,000	70,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	388	5,000	2,000	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	21,387	75,000	72,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	13,125	74,436	74,436	-	-100.0%
Charges For Service	-	564	564	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	13,125	75,000	75,000	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To reduce the overrepresentation of minority juveniles in the justice system



• Juvenile Field Services Sex Offender Management Grant

The Comprehensive Approaches to Sex Offender Management Grant seeks to increase the use of evidence-based practices with juvenile offenders, identify gaps in the current juvenile justice system and propose solutions for the gaps as related to juvenile offenders. Grant funding ended in October of 2009 with final close out of grant in 2010.

Fund(s): Corrections Grants 253

33053-253

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	91,516	119,165	-	-	
Contractual Services	18,799	-	-	-	
Debt Service	-	-	-	-	
Commodities	3,074	-	30	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	113,390	119,165	30	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	108,240	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	60	-	-	-	
Total Revenue	108,300	-	-	-	
Full-Time Equivalents (FTEs)	1.50	2.50	-	-	

Goal(s):

- Complete risk assessments on all juveniles adjudicated for sex offenses
- Reduce caseloads for specialized Intensive Supervision Officers
- Increase use of multi-dimensional Treatment Foster Care homes

• Disproportionate Minority Contact Action Network

To work with the MacArthur Foundation Models for Change, Disproportionate Minority Contact Action Network, and state and local partners to study, design and implement strategies to address the over-representation of minority youth who come into contact with the juvenile justice system.

Fund(s): Corrections Grants 253

33056-253

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	56,649	58,116	58,116	121,601	109.2%
Contractual Services	74,949	63,601	63,601	75,000	17.9%
Debt Service	-	-	-	-	
Commodities	10,345	10,000	10,000	5,000	-50.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	141,943	131,717	131,717	201,601	53.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	81,840	131,338	131,338	203,518	55.0%
Other Revenue	-	-	-	-	
Total Revenue	81,840	131,338	131,338	203,518	55.0%
Full-Time Equivalents (FTEs)	1.99	1.00	1.99	1.99	0.0%

Goal(s):

- Design and implement strategies to reduce arrests of minority youth
- Continue to collect and analyze data at the juvenile justice system decision points
- Work with African American Coalition to design strategies to reduce Disproportionate Minority Contact (DMC)



• Title V Family Services

The Responsible Youth program is a supplemental component of the On-Trac program (currently funded by Sedgwick County) designed to reach youth 10-17 years of age in the Wichita/Sedgwick County area. The purpose of the program is to provide life skills which equip youth with tools for success. The program's services will be offered to youth of all cultural, racial, sexual orientations and economic backgrounds. All program materials are developed to reach youth in the most diverse and culturally sensitive manner. This grant was discontinued in 2009 but funding was again awarded in 2010.

Fund(s): Corrections Grants 253

33057-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	14,693	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	14,693	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	14,693	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	14,693	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

• Juvenile Field Services Success Through Achieving Reentry Project

Project STAR (Success Through Achieving Reentry) seeks to create a seamless evidence-based system throughout the entire length of supervision for juvenile offenders. High and moderate risk offenders are targeted for transition from the Juvenile Correctional Facilities (JCFs). Grant will conclude in August of 2011.

Fund(s): Corrections Grants 253

33059-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	58,223	61,213	61,213	64,062	4.7%
Contractual Services	4,112	3,300	3,300	3,200	-3.0%
Debt Service	-	-	-	-	-
Commodities	840	4,000	4,000	1,000	-75.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	63,176	68,513	68,513	68,262	-0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	55,015	41,406	41,406	68,915	66.4%
Charges For Service	-	-	-	-	-
Other Revenue	4,807	26,659	26,659	-	-100.0%
Total Revenue	59,821	68,065	68,065	68,915	1.2%
Full-Time Equivalents (FTEs)	1.00	1.00	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



● **Juvenile Field Services**

Juvenile Field Services operates two core juvenile justice programs: Juvenile Case Management and Juvenile Intensive Supervision Program. Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a Juvenile Corrections Facility and Juvenile Case Management provides supervision for juveniles in the custody of the State of Kansas Juvenile Justice Authority. Offenders are supervised according to a level system based on their risk to reoffend. Frequent contacts with employers, educators, treatment providers, and the offender are hallmarks of these programs. In some cases, electronic monitoring is used to restrict freedom and provide sanctions for minor violations of the conditions of supervision. Frequent drug and alcohol testing is conducted as part of the monitoring program. The fund center operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the impact a positive family can have on an offender's behavior.

Fund(s): Corrections Grants 253/Stimulus Grants 277

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	2,184,447	2,661,566	2,877,957	2,739,694	-4.8%
Contractual Services	288,097	288,909	288,909	319,795	10.7%
Debt Service	-	-	-	-	-
Commodities	123,163	75,450	75,450	43,300	-42.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	2,250	-	-	-	-
Total Expenditures	2,597,957	3,025,925	3,242,316	3,102,789	-4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,900,881	2,857,517	3,070,520	3,130,362	1.9%
Charges For Service	32,513	21,993	21,993	35,556	61.7%
Other Revenue	777	3,839	3,839	-	-100.0%
Total Revenue	2,934,171	2,883,349	3,096,352	3,165,918	2.2%
Full-Time Equivalents (FTEs)	56.75	56.75	58.25	58.25	0.0%

Goal(s):

- Enhance community safety, reparation and behavior change in juvenile offenders through effective case management by holding them accountable for their criminal behavior
- Provide effective correctional intervention, supervision and services to juvenile offenders assigned to Juvenile Field Services (JFS)

● **Juvenile Field Services Incentive Grant**

The Juvenile Field Services Incentive Grant is meant to exclusively enhance services for juvenile offenders. This grant is a dollar for dollar state/county match and enhances services at Juvenile Field Services. This grant ended in 2010.

Fund(s): Corrections Grants 253

33061-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	187,565	39,713	22,713	-	-100.0%
Contractual Services	119,831	-	155,455	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	334	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	307,731	39,713	178,168	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	192,577	38,934	38,934	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	87,597	78,727	78,727	-	-100.0%
Total Revenue	280,174	117,661	117,661	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-



• Juvenile Accountability Block Grant - Court Service Officer

The Court Service Officer (CSO) Grant is meant to enhance services exclusively for juvenile offenders. This grant is a dollar for dollar federal/county match and funds two Court Service Officer positions that deal with the Youthful Level of Service and Case Management Inventory (YLSCMI). The YLSCMI is a standardized risk and needs instrument that helps agencies predict which youth are more likely to reoffend. The YLSCMI also helps officers determine what factors they should be targeting to reduce recidivism.

Fund(s): Corrections Grants 253

33062-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	95,453	100,032	100,032	116,559	16.5%
Contractual Services	379	157,455	-	-	-
Debt Service	-	-	-	-	-
Commodities	99	6,915	6,915	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	95,931	264,402	106,947	116,559	9.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	70,132	129,719	129,719	117,480	-9.4%
Charges For Service	-	-	-	-	-
Other Revenue	50,992	50,992	50,992	-	-100.0%
Total Revenue	121,123	180,711	180,711	117,480	-35.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Implement a common risk and needs assessment instrument and methodology in the local juvenile justice system
- Decrease the percentage of low risk youth being assigned to the Juvenile Intensive Supervision Program

• Juvenile Justice Authority Administration - Incentive Grant

The JJA Incentive Grant awarded within the Governor's FY 2010 budget allows funds to establish new programs or supplement existing programs. The grant will be used to fund administrative oversight to programs funded by the State of Kansas Juvenile Justice Authority. Administration services provide administrative support for such activities as the Juvenile Corrections Advisory Board, grant writing, performance monitoring, contract monitoring, and quality assurance.

Fund(s): Corrections Grants 253

33063-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	21,196	-	-100.0%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	21,196	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	5,681	-	21,196	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	10,598	-	-	-	-
Total Revenue	16,278	-	21,196	-	-100.0%
Full-Time Equivalents (FTEs)	1.34	-	1.34	-	-100.0%

Goal(s):

- Support and administer the planning, development, and monitoring of state funded services to prevent and address delinquency and provide services to enable the Juvenile Corrections Advisory Board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management



• Justice Assistance Grant 2007 - Upgrade Technology

This is a pilot for documenting and testing the process of testing, purchase, install and configure thin clients for more efficient future thin client projects.

Fund(s): JAG Grants 263

33054-263

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	402	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	10,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	10,402	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	54,402	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	54,402	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Juvenile Justice Authority - Weekend Alternative Detention

The Weekend Alternative Detention Program is an interactive two day program developed as an alternative to secure detention. The target population is 300 Sedgwick County youth age 10-17 that are juvenile offenders or Child in Need of Care (CINC) youth that have violated their court orders (for example truancy, curfew, runaway, positive urinalysis). Youth will participate in the Weekend Alternative Detention Program in lieu of serving a sanction in the Sedgwick County Juvenile Detention Facility.

Fund(s): Corrections Grants 253

33064-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	5,518	-	51,170	62,639	22.4%
Contractual Services	829	-	1,841	1,000	-45.7%
Debt Service	-	-	-	-	
Commodities	3,024	-	5,688	5,700	0.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	9,371	-	58,699	69,339	18.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	25,535	-	41,699	69,922	67.7%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	25,535	-	41,699	69,922	67.7%
Full-Time Equivalents (FTEs)	1.07	-	1.07	1.07	0.0%

Goal(s):

- Hold community supervision violators accountable
- Reduce the use of detention beds by probation violators
- Increase the likelihood of successful completion of community supervision without the need for further confinement



• Justice Assistance Grant 2009 Computer Relocation

The Justice Assistance Grant - Computer Relocation provided support for a one-time computer relocation expense for the move of Juvenile Field Services to its new location in the Wichita Mall. The grant provided funding for cabling and installation of computers related to relocation.

Fund(s): JAG Grants 263

33064-263

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	22,900	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	22,900	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	22,900	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	22,900	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

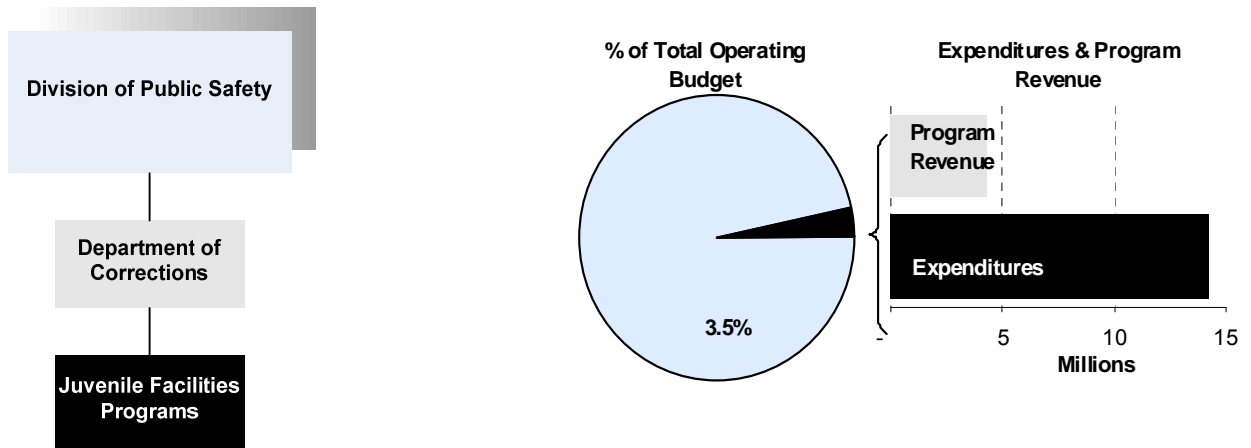




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Mission:

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



Program Information

Juvenile Facilities programs deliver a continuum of juvenile detention and residential rehabilitation programs for juvenile offenders. Since 1990 Sedgwick County has experienced an increase in demand for juvenile detention services from an average of 37 per day in 1990 to 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
- Two - three years below grade level in reading, math and language skills
- Has a history of substance abuse

Juvenile programs in the Department of Corrections operate on a service continuum. The continuum is a graduated system of services available to prevent and address juvenile delinquency. The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. Within juvenile facilities programs in 2009, 25 individuals at Judge Riddel Boys Ranch attempted and earned their General Equivalency Degree (GED).

The cost of service increases as the services become more intensive and restrictive. The idea is to have a balanced approach so the Department can intervene early

with at-risk youth and help get them back on track with services less costly than incarceration.

Departmental Sustainability Initiatives

Department of Corrections’ efforts contributing to the economic sustainability in the community include programs focused on programming that returns juveniles who have been involved in the corrections system back into the public with the tools to be contributing citizens. The GED Program continues to assist juveniles in participating in and potentially completing an important educational goal.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement.

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. Retaining grant funding once it is secured by being accountable of funding spent and providing program information is paramount to continued alternative funding.

Department Accomplishments

Juvenile Justice programming is a process that provides a continuum of alternatives to supervise juveniles involved in the court process to ensure court appearance

and public safety. Movement within the alternatives requires information sharing and coordination with the Juvenile Court on a daily basis. Detainment at the Juvenile Detention Facility (JDF) is reserved for juveniles who are deemed dangerous to the public or themselves, and/or unlikely to appear for court. Close management of these processes reduced the average daily population at JDF to 63, from a 5-year average of 70, saving 2,555 bed days at a cost of \$221.50 per day in 2009. What highlights the significance of this outcome is that juvenile arrests and admissions to JDF increased significantly in 2009.

The Detention Utilization Committee (DUC) is a collaborative group of stakeholders charged with overseeing the juvenile detention continuum. The DUC was established in 1996 and meets monthly to review operations, address problems and strive to make continuous improvements in both operations and policies. Through this process it was determined that detention facility admissions could be reduced by creating a non-residential alternative program on weekends for juveniles who have violated court orders.

Budget Adjustments

Changes to the Corrections – Juvenile Facilities 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all

property tax supported funds.

Alignment with County Values

- **Commitment –**
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**
Implementing evidence-based programming
- **Open Communication -**
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

Goals & Initiatives

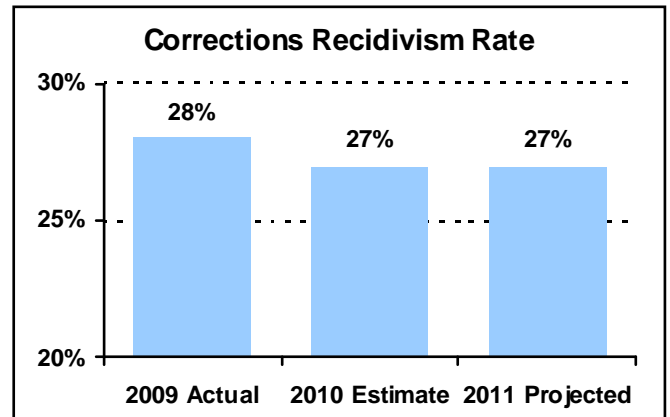
- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for state custody of juveniles**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – Juvenile Facilities.

Recidivism Rate All Corrections Programs -

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



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	28%	27%	27%
Juvenile detention facility recidivism	1%	1%	1%
Judge Riddel Boys Ranch recidivism	32%	32%	32%
Sedgwick County youth program recidivism	64%	56%	56%

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total - - -

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	10,509,795	11,390,963	11,390,963	12,106,954	6.3%	General Fund-110	12,662,338	13,281,123
Contractual Services	865,672	1,151,232	1,151,232	882,043	-23.4%	Corrections Grants-253	1,088,578	847,005
Debt Service	-	-	-	-	-			
Commodities	1,069,034	1,164,721	1,208,721	1,139,131	-5.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	12,444,501	13,706,916	13,750,916	14,128,128	2.7%	Total Expenditures	13,750,916	14,128,128
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	4,206,647	4,720,430	4,720,430	4,316,462	-8.6%			
Charges For Service	40,757	27,389	27,389	7,330	-73.2%			
Other Revenue	11,074	16,650	16,650	6,090	-63.4%			
Total Revenue	4,258,478	4,764,469	4,764,469	4,329,882	-9.1%			
Full-Time Equivalents (FTEs)	254.17	244.61	242.17	253.67	4.7%			

Budget Summary by Program							Full-Time Equivalents (FTEs)		
Program	Fund	Expenditures			2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
		2009 Actual	2010 Adopted	2010 Revised					
JDF	Mult.	6,786,028	7,540,956	7,584,956	7,822,289	3.1%	135.20	135.13	145.63
JRBR	110	3,497,707	3,650,804	3,650,804	3,857,336	5.7%	63.45	63.20	63.20
JRF	110	1,388,496	1,470,578	1,470,578	1,601,498	8.9%	27.55	27.80	28.80
Permanency Council	253	75,202	80,232	80,232	78,191	-2.5%	1.00	1.00	1.00
SCYP	Mult.	697,068	964,346	964,346	768,814	-20.3%	17.41	15.04	15.04
Total		12,444,501	13,706,916	13,750,916	14,128,128	2.7%	244.61	242.17	253.67



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010	2010	2011	2010	2010	2011
			Adopted	Revised	Budget	Adopted	Revised	Budget
Temp: Office/Administrative	110	JRBR MIN	30,420	37,700	39,150	2.50	2.50	2.50
KZ5 - Para Professional	110	EXCEPT	58,692	61,144	63,496	3.00	3.00	4.00
KZ4 - Protective Services	110	EXCEPT	107,305	55,334	57,462	2.00	2.00	3.50
KZ6 - Administrative Support	110	EXCEPT	14,841	19,376	20,121	0.75	0.75	0.75
Temp: Administrative Support	110	EXCEPT	1,250	5,814	6,038	0.25	0.25	0.25
Corrections Director	110	B532	58,313	58,313	60,556	0.50	0.50	0.50
Youth Services Administrator	110	B428	85,806	87,521	90,887	1.00	1.00	1.00
Operations Administration-Correc	110	B428	40,680	40,679	42,244	0.50	0.50	0.50
Juvenile Detention Manager	110	B326	75,222	76,707	79,657	1.00	1.00	1.00
Administrative Manager	110	B326	13,447	13,715	14,243	0.20	0.20	0.20
Operations Coordinator	110	B325	61,989	63,219	65,651	1.00	1.00	1.00
Youth Facility Manager	110	B324	120,925	123,321	128,064	2.00	2.00	2.00
Corrections Program Manager	110	B324	51,548	52,579	54,601	1.00	1.00	1.00
Trade Specialist IV	110	B323	42,099	42,942	44,594	1.00	1.00	1.00
Corrections Coordinator	110	B322	283,853	285,482	296,462	6.00	5.93	5.93
Senior Social Worker	110	B322	122,260	135,183	140,382	3.00	3.00	3.00
Customer Support Analyst	110	B322	20,117	20,519	21,308	0.50	0.50	0.50
Corrections Shift Supervisor	110	B321	304,328	310,603	322,549	7.00	7.00	7.00
Social Worker	110	B321	207,980	212,122	220,281	5.00	5.00	5.00
Administrative Officer	110	B321	89,884	91,669	95,195	2.00	2.00	2.00
Health Coordinator	110	B321	-	-	-	-	-	1.00
Assistant Corrections Shift Supe	110	B220	377,230	384,598	399,390	10.00	10.00	10.00
Intensive Supervision Officer I	110	B220	244,366	247,908	257,443	6.00	6.00	6.00
Trade Specialist III	110	B220	75,262	76,769	79,722	2.00	2.00	2.00
Senior Corrections Worker	110	B219	595,590	604,758	628,018	18.00	18.00	20.00
Administrative Specialist	110	B219	55,125	53,915	55,989	1.50	1.50	1.50
Independent Living Therapist	110	B219	32,273	32,273	33,514	1.00	1.00	1.00
Administrative Assistant	110	B218	117,839	120,184	124,806	3.50	3.50	3.50
Food Service Coordinator	110	B218	28,690	29,263	30,388	1.00	1.00	1.00
Corrections Worker	110	B217	2,950,836	3,018,050	3,134,129	100.00	100.00	106.00
Trade Specialist	110	B217	61,481	62,708	65,120	2.00	2.00	2.00
Case Manager I	110	B217	26,684	27,219	28,266	1.00	1.00	1.00
Control Booth Operator	110	B115	301,663	305,250	316,990	11.00	11.00	11.00
Maintenance Worker II	110	B115	106,646	108,276	112,440	4.00	4.00	4.00
Office Specialist	110	B115	103,310	105,377	109,430	4.00	4.00	4.00
Painter	110	B115	23,256	23,722	24,634	1.00	1.00	1.00
Custodial Team Leader	110	B114	47,000	47,909	49,752	2.00	2.00	2.00
Food Services Assistant II	110	B113	64,595	65,888	68,422	3.00	3.00	3.00
Custodian	110	B112	139,574	138,043	143,352	6.00	6.00	6.00
Food Service Assistant	110	B111	139,865	142,663	148,150	7.00	7.00	7.00
Housekeeper	110	B110	51,744	43,848	45,534	2.00	2.00	2.00
KZ5 - Para Professional	253	EXCEPT	5,000	5,000	5,192	1.00	1.00	1.00
Temp: Para Professional	253	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
AISSC Administrator	253	B327	10,365	-	-	0.14	-	-
Corrections Coordinator	253	B322	106,802	101,609	105,517	2.21	2.10	2.10
Corrections Shift Supervisor	253	B321	17,180	13,796	14,327	0.42	0.34	0.34
Intensive Supervision Officer I	253	B220	78,085	79,643	82,706	2.00	2.00	2.00
Assistant Corrections Shift Supe	253	B220	34,715	35,377	36,738	1.00	1.00	1.00
Administrative Specialist	253	B219	6,347	4,623	4,801	0.14	0.10	0.10
Corrections Worker	253	B217	283,796	219,839	228,294	9.00	7.00	7.00
Trade Specialist	253	B217	30,830	31,445	32,654	1.00	1.00	1.00
Office Specialist	253	B115	23,256	23,722	24,634	1.00	1.00	1.00
			-	-	-	-	-	-
Subtotal					8,255,889	244.61	242.17	253.67
Add:								
Budgeted Personnel Savings (Turnover)					(159,453)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					502,343			
Benefits					3,508,175			
Total Personnel Budget*					12,106,954			

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



● Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders who are awaiting court hearings or placement by the state into out-of-home placements and juvenile correctional facilities. The bed capacity of the facility is 108 and the basic services provided include secure confinement, education, life skills classes, recreation, and mental health counseling.

Fund(s): General Fund 110/Corrections Grants 253/Law Enforc Grants 261

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	5,598,900	6,248,572	6,248,572	6,642,212	6.3%
Contractual Services	535,265	673,438	673,438	523,859	-22.2%
Debt Service	-	-	-	-	-
Commodities	651,863	618,946	662,946	656,218	-1.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,786,028	7,540,956	7,584,956	7,822,289	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,115,937	1,441,253	1,441,253	1,358,635	-5.7%
Charges For Service	26,567	18,886	18,886	6,767	-64.2%
Other Revenue	764	1,212	1,212	689	-43.2%
Total Revenue	1,143,268	1,461,351	1,461,351	1,366,091	-6.5%
Full-Time Equivalents (FTEs)	145.63	135.20	135.13	145.63	7.8%

Goal(s):

- Protect the community by detaining accused and adjudicated juveniles in a locked facility as ordered by the Court
- Hold court-ordered juveniles in a safe environment while the legal process works to determine their accountability for their behavior

● Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was established in 1961 under the direction of Juvenile Judge James V. Riddel, Jr. and was originally called the "Lake Afton Boys Ranch." JRBR is licensed to provide 24-hour residential care and programming for 49 male juvenile offenders, ages 14 through 20, who have been placed in State custody. Care and programs include opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. While placed at JRBR, residents have the opportunity to earn their General Equivalency Diploma (GED) and participate in the job readiness workshop and work program.

Fund(s): General Fund 110

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	2,967,596	3,006,460	3,006,460	3,282,690	9.2%
Contractual Services	247,655	290,669	290,669	256,064	-11.9%
Debt Service	-	-	-	-	-
Commodities	282,455	353,675	353,675	318,582	-9.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,497,707	3,650,804	3,650,804	3,857,336	5.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,010,664	2,074,676	2,074,676	1,962,513	-5.4%
Charges For Service	14,190	8,503	8,503	563	-93.4%
Other Revenue	6,242	4,956	4,956	5,401	9.0%
Total Revenue	2,031,096	2,088,135	2,088,135	1,968,477	-5.7%
Full-Time Equivalents (FTEs)	63.70	63.45	63.20	63.20	0.0%

Goal(s):

- Promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter facility located adjacent to the Juvenile Detention Facility (JDF). JRF was opened in 1994 to relieve crowding at JDF. The program serves juveniles who require detention services but do not require secure confinement. A supervised living situation is provided for juveniles from the detention population that is less restrictive and promotes positive ties with the youth's family, school, and community.

Fund(s): General Fund 110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,225,998	1,278,532	1,278,532	1,433,635	12.1%
Contractual Services	64,484	73,546	73,546	68,632	-6.7%
Debt Service	-	-	-	-	-
Commodities	98,015	118,500	118,500	99,231	-16.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,388,496	1,470,578	1,470,578	1,601,498	8.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	170,924	185,619	185,619	167,454	-9.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	170,924	185,619	185,619	167,454	-9.8%
Full-Time Equivalents (FTEs)	28.80	27.55	27.80	28.80	3.6%

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 funds personnel expenditures while operating funds are provided by COMCARE. In addition, the Permanency Council is housed in the District Court, and is supervised by Corrections' administration.

Fund(s): Corrections Grants 253

33028-253

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	71,403	74,432	74,432	78,191	5.1%
Contractual Services	849	2,800	2,800	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	2,950	3,000	3,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	75,202	80,232	80,232	78,191	-2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	54,748	73,670	73,670	78,920	7.1%
Charges For Service	-	-	-	-	-
Other Revenue	-	5,800	5,800	-	-100.0%
Total Revenue	54,748	79,470	79,470	78,920	-0.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Successfully coordinate the services of the Permanency Council



• Sedgwick County Youth Program

The Sedgwick County Youth Program (SCYP) provides services to older male juvenile offenders (16 to 22 years of age) who are making the transition from state juvenile correctional facilities to the community. SCYP is capable of housing twenty clients and assists them in finding and maintaining employment, financial management, and self-sufficiency. SCYP staff work with residents to help them complete their high school education or GED and provide Life Skills classes to improve their ability to transition into independent living. The average length of stay is 122 days.

Fund(s): Corrections Grants 253/Law Enforc Grants 261

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	645,898	782,967	782,967	670,226	-14.4%
Contractual Services	17,419	110,779	110,779	33,488	-69.8%
Debt Service	-	-	-	-	
Commodities	33,750	70,600	70,600	65,100	-7.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	697,068	964,346	964,346	768,814	-20.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	854,374	945,212	945,212	748,940	-20.8%
Charges For Service	-	-	-	-	
Other Revenue	4,068	4,682	4,682	-	-100.0%
Total Revenue	858,442	949,894	949,894	748,940	-21.2%
Full-Time Equivalents (FTEs)	15.04	17.41	15.04	15.04	0.0%

Goal(s):

- Promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living

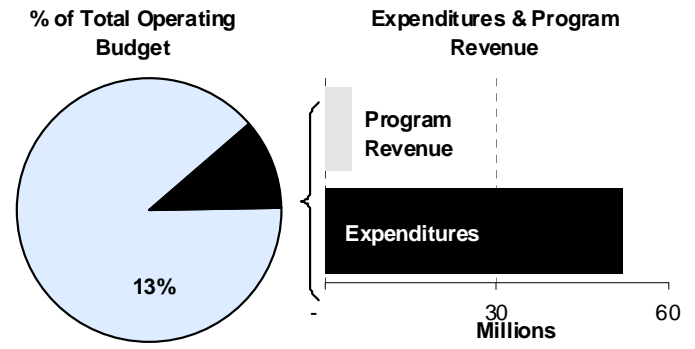
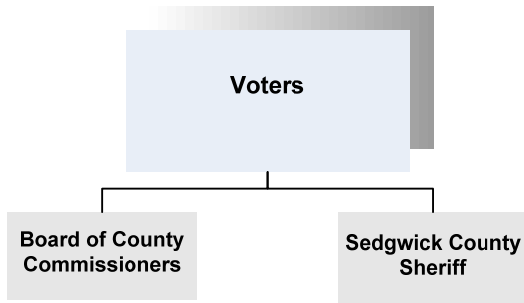




Robert Hinshaw
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Mission:

- **In partnership with the citizens of Sedgwick County, to provide effective public service to all individuals in an impartial, ethical, and professional manner.**



Program Information

The elected Sheriff is responsible for the law enforcement segment of public safety 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 adult detention facility, etc. The Sheriff also carries a duty to assist each of these agencies when requested, as well as other public safety agencies such as the FBI, Immigration and even the Sedgwick County Fire Department.

The Sedgwick County Sheriff's Office is composed of two bureaus: Detention and Law Enforcement. The detention bureau keeps safe and supervises all persons committed to the custody of the Sheriff. This includes municipal, state and federal prisoners. The law enforcement bureau includes the investigations division, patrol division, technical division and support division. The patrol division is the Sheriff's Office first responders for enforcing criminal and traffic statutes and ordinances in the unincorporated areas of the County.

The patrol division operates 24-hours a day, seven days a week and includes traffic and accident investigation, Community Policing and Community Liaison. The investigations division conducts criminal investigations into incidents ranging from misdemeanors to the most serious of felony crimes. Investigations include a Narcotics section that participates in several federally supported task forces.

The technical division covers district court security, inmate transportation and extraditions, tag enforcement, civil process service, mortgage foreclosure sales and the execution of criminal warrants. The support division includes the records section, property and evidence operations, offender registration and the Sheriff's Office training academy.

In addition to providing law enforcement, the Sheriff's Office provides education and outreach programs which include the following:

- Sedgwick County Law Camp
- Sheriff's Telling Our Parents and Promoting Education
- Citizen Police Academy

- Drug Abuse Resistance Education (DARE)
- Sheriff's Elderly/Diasabled Notification Intensive Outreach Response System (SENIORS)

The Sheriff's Office also publishes a neighborhood newsletter, The Daily Watch, which provides information on a variety of Sheriff's Office initiatives.

The Sheriff's Office capitalizes on important partnerships at every level of government and even some private sector organizations. Current and historical partnerships range from local businesses in support of our youth programs up to operational joint ventures with the FBI, DEA, Wichita Police Department and the KBI. Just a few key illustrations are: joint training facility and firearms ranges with the Wichita Police Department; Law Camp (youth program) with the Kansas National Guard, Wichita Crime Commission, Koch Industries and Big Brothers/Big Sisters; HIDTA (High Intensity Drug Trafficking Area); the DEA (Drug Enforcement Administration) task force; and an FBI task force.

Departmental Sustainability Initiatives

The Sheriff's Office contributes to regional economic development by providing the highest level of public safety services to its citizens and visitors. The ability to provide protection to property and persons provides peace of mind to current and future commercial and industrial partners. In addition to public safety service, the Department is dedicated to providing programming that informs the public, both children and adults, of public safety concerns and issues. With the dedication to providing a safe environment for businesses and employees, business partners in Sedgwick County can be assured that life and property are being protected 24 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

After nearly 17 years, the Sedgwick County Sheriff's Office changed the paint scheme of its fleet of patrol vehicles. The award winning design dubbed "Shamu" because of its two-toned scheme, will be replaced through attrition with the new, one color design. The implementation of this change will save the Department more than \$2,400 per car.

The investigations division worked with the Kansas City IRS Task Force and the U.S. Attorney's Office regarding the formation of a local IRS Task Force in Sedgwick County. In September 2009, a memorandum of understanding was reached between all three agencies and funding was obtained to establish the new force.

Budget Adjustments

Changes to the Sheriff's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds in addition to a \$50,139 reduction in departmental fleet charges.

Alignment with County Values

- **Equal Opportunity** - Create a safe environment for all citizens and visitors of Sedgwick County
- **Accountability** - Creating and abiding by strict set of department policies and procedures that promote honesty, integrity and professionalism
- **Open Communication** - Utilize all media outlets to inform the public about issues of safety

Goals & Initiatives

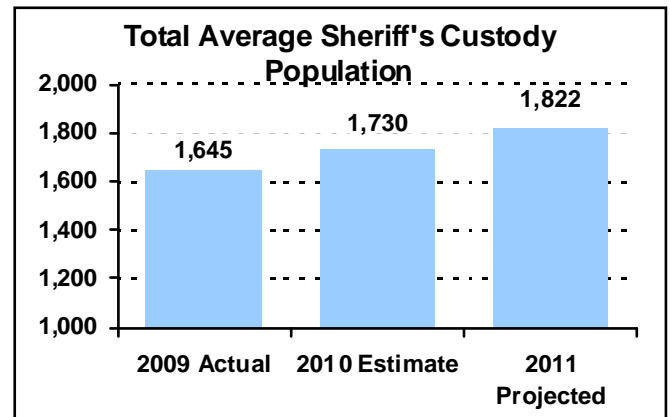
- **To create a safe environment for all people in Sedgwick County**
- **Promote youth programs that keep kids out of harms way and teach them to be caring adults**
- **To be good stewards through efficient and effective resource management**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sheriff's Office.

Total Average Population in Custody of the Sheriff-

- Combined average annual population from adult detention facility, out of county housing, work release and booking.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Total average population in custody of the Sheriff (KPI)	1,645	1,730	1,822
Total traffic citations issued	28,228	27,500	28,000
Fatalities	12	15	18
Injury accidents	360	350	330
Non-injury accidents	935	915	900
DUI cases	1,042	975	1,000
Total part I offenses	2,167	2,244	2,328
Total cases assigned to detectives	4,902	5,315	5,732
Cases cleared	3,225	3,275	3,325
Total court proceedings	17,740	18,323	18,623
Total warrants received	14,485	15,701	16,200
Total warrants cleared	14,715	14,426	15,800
Civil papers served	104,349	103,229	104,075
Total papers and orders served	118,585	118,693	119,023
Total cases filed	12,890	13,140	13,500
Protection from abuse/protection from stalking orders entered	2,285	2,496	2,500
Offender registrations	1,636	1,711	1,786

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● 2010 CIP Cash Project: Remodel Sheriff's squad room	(1,156,384)		
● Completion and multi-year draw down of stimulus grant funding	(1,428,791)		
● Adjustment in departmental fleet charges	(50,139)		
Total	(2,635,314)	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	Revised
Personnel	33,557,082	35,250,141	35,575,108	37,393,062	5.1%	General Fund-110	50,650,646	50,287,678
Contractual Services	13,248,744	14,081,836	15,865,446	13,281,312	-16.3%	Sheriff Grants-260	1,064,720	851,259
Debt Service	-	-	-	-	-	JAG Grants-263	521,379	21,505
Commodities	1,088,384	902,081	1,567,928	942,242	-39.9%	Stimulus Grants-277	2,123,987	695,583
Capital Improvements	-	1,156,384	-	-	-	Total Expenditures	54,360,732	51,856,025
Capital Equipment	96,246	157,766	195,866	239,409	22.2%			
Interfund Transfers	100,000	-	1,156,384	-	-100.0%			
Total Expenditures	48,090,456	51,548,208	54,360,732	51,856,025	-4.6%			
Revenue								
Taxes	27,800	52,683	52,683	28,358	-46.2%			
Intergovernmental	897,743	606,090	3,398,373	1,344,333	-60.4%			
Charges For Service	2,928,051	2,564,512	2,564,512	2,865,719	11.7%			
Other Revenue	317,634	358,029	358,029	321,564	-10.2%			
Total Revenue	4,171,228	3,581,314	6,373,597	4,559,974	-28.5%			
Full-Time Equivalents (FTEs)	539.00	539.00	539.00	539.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Sheriff Administration	110	1,886,239	1,982,595	1,980,336	2,025,837	2.3%	21.50	21.50	21.50	
Detention	110	19,227,057	20,299,978	20,299,978	21,557,478	6.2%	301.00	300.00	300.00	
Work Release	110	929,055	987,950	987,950	1,006,279	1.9%	12.00	12.00	12.00	
Patrol	110	5,893,952	7,391,741	7,401,741	6,594,879	-10.9%	85.00	85.00	85.00	
Investigations	110	2,633,637	2,686,333	2,686,333	2,788,093	3.8%	32.00	32.00	32.00	
Civil Process	110	496,151	522,380	522,380	541,045	3.6%	10.00	10.00	10.00	
Records	110	742,103	778,661	778,661	823,376	5.7%	16.00	16.00	16.00	
Sheriff Training	Mult.	769,704	828,035	828,035	754,906	-8.8%	8.00	8.00	8.00	
Fleet	110	2,248,724	2,273,769	2,273,769	2,192,057	-3.6%	-	-	-	
Range	110	194,956	214,572	214,572	205,786	-4.1%	2.00	2.00	2.00	
Sheriff's Judicial Division	110	2,650,242	2,756,956	2,756,956	2,819,332	2.3%	38.00	38.00	38.00	
Exploited Missing Child.	110	114,748	137,015	137,015	121,904	-11.0%	2.00	2.00	2.00	
Out of County Housing	110	3,952,602	4,380,000	4,380,000	3,449,250	-21.3%	-	-	-	
Medical Services	110	4,425,034	4,687,790	4,687,790	4,687,790	0.0%	-	-	-	
Property & Evid.	110	333,518	344,334	344,334	337,501	-2.0%	3.00	3.00	3.00	
Offender Registration Unit	110	341,197	370,796	370,796	382,165	3.1%	5.00	5.00	5.00	
Special Law Enfor. Trust	260	39,290	123,362	123,362	51,503	-58.3%	-	-	-	
Federal Asset	260	51,163	159,736	159,736	225,292	41.0%	-	-	-	
Body Armor Replacement	260	3,430	19,766	19,766	20,359	3.0%	-	-	-	
Donations	260	5,267	22,340	22,340	8,747	-60.8%	-	-	-	
Sheriff Other Grants	Mult.	636,430	235,413	976,899	342,789	-64.9%	2.50	3.50	3.50	
Internet Crimes	260	231,272	213,990	213,990	235,809	10.2%	1.00	1.00	1.00	
JAG Grants	Mult.	227,089	82,496	2,145,793	631,926	-70.6%	-	-	-	
Concealed Carry	260	57,595	48,200	48,200	51,922	7.7%	-	-	-	
Total		48,090,456	51,548,208	54,360,732	51,856,025	-4.6%	539.00	539.00	539.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Sheriff Major	110	PSGRP30	148,533	151,481	157,307	2.00	2.00	2.00
Sheriff Captain	110	PSGRP28	297,568	306,553	318,343	4.00	4.00	4.00
Detention Captain	110	PSGRP28	135,139	137,822	143,123	2.00	2.00	2.00
Sheriff Lieutenant	110	PSGRP27	697,786	697,413	724,237	10.00	10.00	10.00
Detention Lieutenant	110	PSGRP27	613,501	627,875	652,024	10.00	10.00	10.00
Work Release Officer	110	PSGRP27	79,448	-	-	1.00	-	-
Sheriff Sergeant	110	PSGRP25	1,525,736	1,533,112	1,592,078	24.00	24.00	24.00
Forensic Investigator	110	PSGRP25	248,943	253,889	263,654	4.00	4.00	4.00
Pilot	110	PSGRP25	110,031	112,230	116,547	2.00	2.00	2.00
Sheriff Detective	110	PSGRP23	1,118,879	1,130,222	1,173,692	21.00	21.00	21.00
Detention Sergeant	110	PSGRP23	840,221	846,497	879,055	17.00	17.00	17.00
Sheriff Deputy	110	PSGRP22	4,982,835	5,053,755	5,248,130	108.00	108.00	108.00
Detention Corporal	110	PSGRP20	1,654,117	1,693,821	1,758,968	38.00	38.00	38.00
Range Assistant	110	PSGRP20	53,184	54,207	56,292	1.00	1.00	1.00
Detention Deputy	110	PSGRP18	8,079,156	8,222,703	8,538,961	231.00	231.00	231.00
Civil Process Server	110	PSGRP17	368,838	377,677	392,203	10.00	10.00	10.00
Property Technician	110	PSGRP17	60,456	61,668	64,040	2.00	2.00	2.00
Undersheriff	110	EXCEPT	83,345	83,345	86,551	1.00	1.00	1.00
Chief Deputy Sheriff Department	110	EXCEPT	82,865	82,865	86,052	1.00	1.00	1.00
KZ2 - Professional	110	EXCEPT	14,401	14,401	14,955	0.50	0.50	0.50
County Sheriff	110	ELECT	118,876	118,876	123,448	1.00	1.00	1.00
Senior Administrative Officer	110	B323	100,925	104,871	108,904	2.00	2.00	2.00
Administrative Specialist	110	B219	227,762	190,589	197,919	6.00	5.00	5.00
Administrative Assistant	110	B218	187,240	227,152	235,889	5.00	6.00	6.00
Fiscal Associate	110	B216	81,495	85,195	88,472	3.00	3.00	3.00
Office Specialist	110	B115	791,034	791,294	821,728	29.00	29.00	29.00
Sheriff Detective	260	PSGRP23	119,142	121,472	126,144	2.00	2.00	2.00
KZ3 - Technician	260	EXCEPT	45,000	26,000	27,000	0.50	0.50	0.50
Fiscal Associate	260	B216	29,288	29,875	31,024	1.00	1.00	1.00
Sheriff Detective	277	PSGRP23	-	53,316	55,367	-	1.00	1.00
Subtotal					24,082,107	539.00	539.00	539.00
Add:								
Budgeted Personnel Savings (Turnover)					(423,228)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,797,913			
Benefits					10,936,270			
Total Personnel Budget*					37,393,062			

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



• Sheriff Administration

Administration provides executive management and leadership for the Department. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions and administration of the Department's budget and other funding resources.

Fund(s): General Fund 110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,806,331	1,796,712	1,796,712	1,885,647	4.9%
Contractual Services	50,569	37,608	37,608	51,053	35.8%
Debt Service	-	-	-	-	-
Commodities	13,993	18,275	26,016	14,137	-45.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	15,346	130,000	120,000	75,000	-37.5%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,886,239	1,982,595	1,980,336	2,025,837	2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	5,049	1,107	1,107	259	-76.6%
Total Revenue	5,049	1,107	1,107	259	-76.6%
Full-Time Equivalents (FTEs)	21.50	21.50	21.50	21.50	0.0%

• Detention

At 1,158 beds the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgwick County and holds pretrial and committed inmates for all the cities, the State of Kansas, and all federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas sheriffs to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the Adult Detention Facility, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody.

Fund(s): General Fund 110

17002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	17,197,512	18,370,998	18,370,998	19,652,825	7.0%
Contractual Services	1,614,786	1,654,100	1,654,100	1,606,221	-2.9%
Debt Service	-	-	-	-	-
Commodities	314,758	274,880	274,880	288,432	4.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	10,000	-
Interfund Transfers	100,000	-	-	-	-
Total Expenditures	19,227,057	20,299,978	20,299,978	21,557,478	6.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	113,829	67,030	67,030	120,761	80.2%
Charges For Service	2,429,306	1,985,349	1,985,349	2,350,585	18.4%
Other Revenue	1,880	983	983	1,918	95.1%
Total Revenue	2,545,015	2,053,362	2,053,362	2,473,264	20.4%
Full-Time Equivalents (FTEs)	300.00	301.00	300.00	300.00	0.0%

• Work Release

The Work Release Facility provides an alternative to 24-hour-a-day incarceration to qualified individuals, allowing them to continue their employment while completing their commitment sentences. It was opened in 1988 as a 102-bed facility. In 2004, 31 beds were added and an additional 12 beds were added in 2005. The current capacity is 167 beds, including trustee beds.

Fund(s): General Fund 110

17003-110

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Personnel	733,514	773,340	773,340	808,783	4.6%
Contractual Services	173,250	194,045	194,045	174,982	-9.8%
Debt Service	-	-	-	-	-
Commodities	22,291	20,565	20,565	22,514	9.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	929,055	987,950	987,950	1,006,279	1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	58,306	138,693	138,693	60,661	-56.3%
Other Revenue	-	-	-	-	-
Total Revenue	58,306	138,693	138,693	60,661	-56.3%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

• Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and ordinances in the unincorporated areas of the County. The patrol section operates 24-hours a day, seven days a week and includes traffic accident investigation. Community Liaison includes crime prevention and youth programs such as D.A.R.E. and Law Camp as an agency program. Patrol concentrates on utilizing community policing to build problem solving relationships with the community, businesses and other agencies.

Fund(s): General Fund 110

17004-110

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Personnel	5,744,763	6,081,257	6,081,257	6,444,197	6.0%
Contractual Services	109,770	94,100	104,100	110,868	6.5%
Debt Service	-	-	-	-	-
Commodities	39,420	60,000	60,000	39,814	-33.6%
Capital Improvements	-	1,156,384	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	1,156,384	-	-100.0%
Total Expenditures	5,893,952	7,391,741	7,401,741	6,594,879	-10.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	17,554	26,904	26,904	18,623	-30.8%
Charges For Service	-	-	-	-	-
Other Revenue	965	-	-	984	-
Total Revenue	18,518	26,904	26,904	19,607	-27.1%
Full-Time Equivalents (FTEs)	85.00	85.00	85.00	85.00	0.0%

• 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	2,556,877	2,599,208	2,599,208	2,700,566	3.9%
Contractual Services	48,545	53,050	53,050	49,030	-7.6%
Debt Service	-	-	-	-	
Commodities	28,215	34,075	34,075	28,497	-16.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	10,000	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,633,637	2,686,333	2,686,333	2,788,093	3.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	38,375	32,000	32,000	39,925	24.8%
Other Revenue	2,899	484	484	2,958	511.2%
Total Revenue	41,274	32,484	32,484	42,883	32.0%
Full-Time Equivalents (FTEs)	32.00	32.00	32.00	32.00	0.0%

• Civil Process

Civil Process is responsible for serving legal papers and orders of the court. The only budget authority included in the program is for personnel costs to support 10.0 full-time positions. These deputies are assigned to the Judicial Division.

Fund(s): General Fund 110

17006-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	496,151	522,380	522,380	541,045	3.6%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	496,151	522,380	522,380	541,045	3.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

● Records

The Records unit is the central repository of Sheriff's Office records and certain court records, such as Protection From Abuse (PFA) orders.

Fund(s): General Fund 110

17007-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	703,161	738,281	738,281	782,044	5.9%
Contractual Services	24,618	27,705	27,705	26,864	-3.0%
Debt Service	-	-	-	-	
Commodities	14,325	12,675	12,675	14,468	14.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	742,103	778,661	778,661	823,376	5.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	22,599	19,055	19,055	23,053	21.0%
Total Revenue	22,599	19,055	19,055	23,053	21.0%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	0.0%

● Sheriff Training

The Training section covers a variety of distinct functions: applicant testing and background investigations for all employees, a 23-week state certified law enforcement academy, an 11-week detention academy, opportunities for commissioned staff to acquire their annual state requirement of 40 hours of in-service training and operation of the firearms range.

Fund(s): General Fund 110/Sheriff Grants 260

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	660,647	629,785	629,785	649,759	3.2%
Contractual Services	100,755	185,100	185,100	96,763	-47.7%
Debt Service	-	-	-	-	
Commodities	8,301	13,150	13,150	8,384	-36.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	769,704	828,035	828,035	754,906	-8.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	27	-	-	-	
Total Revenue	27	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

• Fleet

The Fleet program tracks the cost of fleet charges for the 165 vehicles and airplane used by the Sedgwick County Sheriff's Office.

Fund(s): General Fund 110

17010-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,248,724	2,273,769	2,273,769	2,192,057	-3.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,248,724	2,273,769	2,273,769	2,192,057	-3.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	2,188	2,188	-	-100.0%
Total Revenue	-	2,188	2,188	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Range

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis.

Fund(s): General Fund 110

17011-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	156,160	159,422	159,422	166,602	4.5%
Contractual Services	22,176	25,900	25,900	22,398	-13.5%
Debt Service	-	-	-	-	
Commodities	16,620	29,250	29,250	16,786	-42.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	194,956	214,572	214,572	205,786	-4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	2,047	2,047	-	-100.0%
Total Revenue	-	2,047	2,047	-	-100.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

• Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution, security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states. Law enforcement civil process actions (court ordered evictions, mental health petitions) and mortgage foreclosure sales are also the responsibility of the Technical Bureau.

Fund(s): General Fund 110

17012-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	2,584,732	2,686,716	2,686,716	2,753,167	2.5%
Contractual Services	36,563	49,635	49,635	36,929	-25.6%
Debt Service	-	-	-	-	
Commodities	28,947	20,605	20,605	29,236	41.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,650,242	2,756,956	2,756,956	2,819,332	2.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	246,610	273,850	273,850	261,629	-4.5%
Other Revenue	23,424	35,013	35,013	23,895	-31.8%
Total Revenue	270,034	308,863	308,863	285,524	-7.6%
Full-Time Equivalents (FTEs)	38.00	38.00	38.00	38.00	0.0%

• Exploited and Missing Children Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sedgwick County Sheriff's Office, the Kansas Department of Social and Rehabilitation Services, and the Wichita Police Department that investigates child abuse and missing children cases.

Fund(s): General Fund 110

17014-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	95,070	101,793	101,793	102,176	0.4%
Contractual Services	13,462	15,241	15,241	13,450	-11.8%
Debt Service	-	-	-	-	
Commodities	6,216	19,981	19,981	6,278	-68.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	114,748	137,015	137,015	121,904	-11.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	68,355	66,135	66,135	73,761	11.5%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	68,355	66,135	66,135	73,761	11.5%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

• Out of County Housing

The current Adult Detention Facility capacity of 1,158 general and special purpose beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other facilities throughout the State to house individuals; approximately 300 inmates on average are housed outside Sedgwick County daily. In these instances where Out of County Housing is necessary, the Sheriff's Office also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances or release.

Fund(s): General Fund 110

17015-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	3,952,602	4,380,000	4,380,000	3,449,250	-21.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,952,602	4,380,000	4,380,000	3,449,250	-21.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• Inmate Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24-hour a day, 7 days a week medical clinic inside the detention facility is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

Fund(s): General Fund 110

17016-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	4,425,034	4,687,790	4,687,790	4,687,790	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	4,425,034	4,687,790	4,687,790	4,687,790	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• Property and Evidence

The Property and Evidence/Supply section is responsible for the storage, safekeeping and proper disposal of property and evidence that comes into possession of the Sheriff's Office during the normal course of business. It also orders, maintains a working inventory of, and issues uniforms and other equipment assigned to deputies.

Fund(s): General Fund 110

17017-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	196,437	189,764	189,764	199,049	4.9%
Contractual Services	31,360	34,570	34,570	31,674	-8.4%
Debt Service	-	-	-	-	
Commodities	105,721	120,000	120,000	106,778	-11.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	333,518	344,334	344,334	337,501	-2.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10,439	25,251	25,251	10,650	-57.8%
Total Revenue	10,439	25,251	25,251	10,650	-57.8%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

• Offender Registration Unit

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for federal and state compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually.

Fund(s): General Fund 110

17018-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	314,937	316,956	316,956	340,269	7.4%
Contractual Services	19,556	40,715	40,715	33,052	-18.8%
Debt Service	-	-	-	-	
Commodities	6,704	13,125	13,125	8,844	-32.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	341,197	370,796	370,796	382,165	3.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

• Special Law Enforcement Trust Fund

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing assets related to criminal activity at the state and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

Fund(s): Sheriff Grants 260

17002:260

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	27,009	83,362	83,362	27,280	-67.3%
Debt Service	-	-	-	-	-
Commodities	12,281	40,000	40,000	24,223	-39.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	39,290	123,362	123,362	51,503	-58.3%
Revenue					
Taxes	27,800	52,683	52,683	28,358	-46.2%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	22,255	70,679	70,679	23,145	-67.3%
Total Revenue	50,055	123,362	123,362	51,503	-58.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

• Federal Asset Forfeiture

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under federal guidelines.

Fund(s): Sheriff Grants 260

17003:260

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	22,523	40,000	40,000	22,750	-43.1%
Debt Service	-	-	-	-	-
Commodities	28,640	119,736	119,736	202,542	69.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	51,163	159,736	159,736	225,292	41.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	216,582	159,736	159,736	225,292	41.0%
Total Revenue	216,582	159,736	159,736	225,292	41.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

• Body Armor Replacement

Each year the Sheriff's Office receives donations from private citizens to provide department personnel with protective body armor. These donations and federal funds are placed in this separate program budget.

Fund(s): Sheriff Grants 260

17007-260

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	3,430	19,766	19,766	20,359	3.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	3,430	19,766	19,766	20,359	3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	592	4,464	4,464	20,359	356.1%
Charges For Service	-	-	-	-	
Other Revenue	-	15,302	15,302	-	-100.0%
Total Revenue	592	19,766	19,766	20,359	3.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Donations

Each year the Sheriff receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills, training aids) and youth program support (D.A.R.E.).

Fund(s): Sheriff Grants 260

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	174	6,820	6,820	180	-97.4%
Debt Service	-	-	-	-	
Commodities	5,093	15,520	15,520	8,567	-44.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	5,267	22,340	22,340	8,747	-60.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	8,065	22,340	22,340	8,747	-60.8%
Total Revenue	8,065	22,340	22,340	8,747	-60.8%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Sheriff Other Grants

The Sheriff receives a variety of grants from the State of Kansas, the federal government and at times from private business. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose.

Fund(s): Sheriff Grants 260/JAG Grants 263/Stimulus Grants 277

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	196,166	194,170	519,137	271,030	-47.8%
Contractual Services	36,160	36,349	195,480	60,598	-69.0%
Debt Service	-	-	-	-	-
Commodities	384,229	4,894	262,282	11,161	-95.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	19,875	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	636,430	235,413	976,899	342,789	-64.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	485,324	148,054	877,040	240,922	-72.5%
Charges For Service	87,335	86,420	86,420	100,997	16.9%
Other Revenue	650	-	-	663	-
Total Revenue	573,309	234,474	963,460	342,582	-64.4%
Full-Time Equivalents (FTEs)	3.50	2.50	3.50	3.50	0.0%

• Internet Crimes Against Children

The Internet Crimes Against Children (ICAC) is a program operated by the Exploited & Missing Children's Unit through a federal grant. This grant funds two full-time detective positions for the Sheriff's Office (and the Wichita Police Department), the purchase and maintenance of specialized equipment and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the Internet for criminal activities.

Fund(s): Sheriff Grants 260

17001-260

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	90,510	89,308	89,308	95,903	7.4%
Contractual Services	123,932	84,682	84,682	122,908	45.1%
Debt Service	-	-	-	-	-
Commodities	16,830	40,000	40,000	16,998	-57.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	231,272	213,990	213,990	235,809	10.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	111,441	214,852	214,852	237,981	10.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	111,441	214,852	214,852	237,981	10.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

● Justice Assistance Grants

The Justice Assistance Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Current funding will expire in 2013.

Fund(s): JAG Grants 263/Stimulus Grants 277

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	24,114	51	51	-	-100.0%
Contractual Services	167,175	29,095	1,643,574	413,293	-74.9%
Debt Service	-	-	-	-	-
Commodities	35,800	45,350	446,069	94,583	-78.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	8,000	56,100	124,050	121.1%
Interfund Transfers	-	-	-	-	-
Total Expenditures	227,089	82,496	2,145,793	631,926	-70.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	100,647	78,651	2,141,948	631,926	-70.5%
Charges For Service	-	-	-	-	-
Other Revenue	-	3,844	3,844	-	-100.0%
Total Revenue	100,647	82,495	2,145,792	631,926	-70.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-

● Concealed Carry

Effective July 2008 the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's general fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit (ORU) as this unit will be providing the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the carry concealed weapons licenses.

Fund(s): Sheriff Grants 260

17054-260

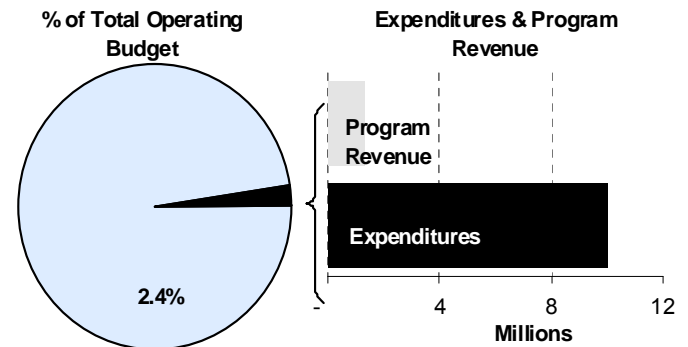
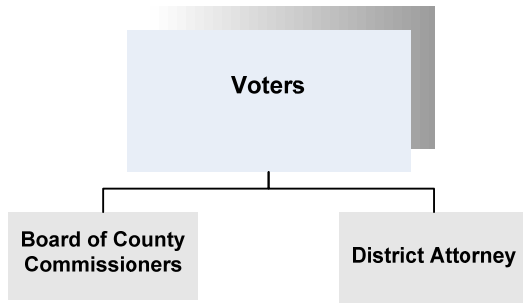
	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	48,200	48,200	51,922	7.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	57,595	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	57,595	48,200	48,200	51,922	7.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	68,120	48,200	48,200	51,922	7.7%
Other Revenue	-	-	-	-	-
Total Revenue	68,120	48,200	48,200	51,922	7.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-



Nola Tedesco Foulston
 District Attorney
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Mission:

- To enforce the laws of the State of Kansas by effectively, fairly and consistently administering justice within the framework of the constitution and laws of this jurisdiction. To review, investigate, deter and prosecute all criminal and civil violations in a manner that is consistent and that maximizes public safety, the rights of crime victims and protects the rights of all citizens of the State of Kansas within the County of Sedgwick. To improve the law and make the law conform to the needs of society are the primary focus and empowerment of 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 Standards the District Attorney is tasked with numerous responsibilities. The District Attorney prosecutes violations of the criminal and traffic laws of Kansas, prosecutes juvenile offenders, institutes proceedings to protect abused and neglected children, and secures care and treatment in alcohol, drug, and mental commitment cases. Additionally, the District Attorney appears before appellate courts in Kansas, the federal courts, and the United States Supreme Court in regard to civil and criminal appeals, enforces the Kansas Consumer Protection Act, and provides services to victims and witnesses to ensure their fair treatment in the criminal justice system.

In the traditional sense, the office is responsible for the prosecution of offenders in the criminal justice system. However, it has become increasingly necessary to not only recognize that punishment of offenders is appropriate, but also that victims of crimes should be afforded protection and consideration in making the criminal justice system viable for the community.

To assist the creation of a viable criminal justice system for the community, District Attorney Nola Foulston has established specialized prosecution units in the traditional prosecution office which not only participate in offender proceedings, but are also intricately involved in victim assistance, crime prevention and intervention issues. These units include:

- Consumer Fraud & Economic Crime
- Juvenile Offender Division
- Child in Need of Care (CINC) Unit
- Trial Unit
- Appellate Division
- Traffic Division
- Adult, Juvenile, and Traffic Diversion
- Administration

Partnerships also play a valuable role in accomplishing the mission and goals of the District Attorney’s Office. In 2008, the Financial Abuse Specialist Team (F.A.S.T.) was formed. This is a multi-agency, multi-discipline task force formed to prevent financial abuse of vulnerable adults, primarily senior citizens, and ensure adequate support and advocacy for those who are victims of

financial crimes. The team, comprised of over 30 members, who represent governments and businesses, volunteer their time to address and prevent economic abuse of seniors. The District Attorney’s Office is one of the lead agencies and was instrumental in the creation of the task force.

F.A.S.T. was recently highlighted in Fraud Magazine, a publication of the Association of Certified Fraud Examiners. The article discussed the formation and team approach taken toward investigation of elder abuse cases. F.A.S.T. was also nominated for the “Task Force of the Year Award” by the Kansas/Missouri chapter of the International Association of Financial Crimes Investigators (IAFCI). This award is given to recognize members of a task force who display excellence and dedication toward meeting the goals and objectives of the IAFCI when investigating financial crimes.

Departmental Sustainability Initiatives

In an effort to mitigate their impact on the environment, the District Attorney’s Office replaced two older vehicles with more fuel efficient hybrids to minimize fuel consumption.

In 2010, a paperless file system was implemented within the Traffic and Drug Court divisions to reduce the use of paper and the storage cost associated with a paper filing system.

Social equity is the cornerstone of the District Attorney’s mission statement. Everything the District Attorney’s Office does must be fairly and consistently administered in order to ensure everyone fair and equitable treatment.

Department Accomplishments

In addition to the District Attorney’s success in assisting in the formation of the Financial Abuse Specialist Team, the Office has also received a new federal grant. The

Edward Byrne Memorial Discretionary Grants, fiscal year 2008, Congressionally Mandated Awards were approved for the purpose of improving criminal justice technology with emphasis on records management. The funding was focused on creating an electronic exchange of law enforcement reports from the City of Wichita, directly into the District Attorney’s case management system in an effort to reduce the movement of paper between the two agencies and expedite exchange of information. Ultimately, discovery to defense counsel will be in an electronic format, thus reducing the generation of photocopies. The District Attorney’s office produces an average of more than a million copies per year.

Alignment with County Values

- **Equal Opportunity -**
The District Attorney’s Office provides fair and equal treatment to all consumers in accordance with state law and prosecution standards
- **Professionalism -**
All staff in the District Attorney’s Office maintain the highest level of professionalism in all aspects of their work
- **Commitment -**
The District Attorney’s Office is committed to ensuring offender accountability to crime victims and the community

Goals & Initiatives

- **To ensure fair and equal treatment in accordance with state law and prosecution standards**
- **To ensure offender accountability to crime victims and the community**
- **To maintain the highest level of professionalism in all aspects of daily operations**

Succession planning and staff development are also a priority for the District Attorney’s Office. Attorneys are provided with both in-house and outside training opportunities as well as on-the-job learning experiences. Attorneys are also given opportunities for enhanced responsibilities as their experience and competencies grow, and a customized training plan is outlined to ensure proper training opportunities exist for their particular area of expertise. Additionally, rigid cross training efforts are in place to ensure adequate coverage of all duties and responsibilities. The Office also encourages and promotes career development that provides opportunities for growth within the organization.

Budget Adjustments

Changes to the District Attorney’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$3,544 reduction in fleet charges.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Completion of Justice Assistance Grants (JAG)	(49,200)		
• Completion of Recovery Justice Assistance Grants (JAG)	(49,101)		
• Addition of an Administrative Assistant to expedite journal entries	48,561		1.00
• Reinstatement of a part time summer intern and Department is funding with salary savings			0.50
• Reorganization of grant funded positions with existing grant funding			(4.26)
• Adjustment in departmental fleet charges	(3,544)		
Total	(53,284)	-	(2.76)

Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	8,125,900	8,823,952	8,652,637	9,046,423	4.6%
Contractual Services	687,975	695,201	740,715	758,295	2.4%
Debt Service	-	-	-	-	-
Commodities	329,257	267,013	305,125	242,249	-20.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	9,143,133	9,786,166	9,698,476	10,046,967	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	702,672	1,122,464	1,004,282	789,983	-21.3%
Charges For Service	335,197	354,712	354,712	365,511	3.0%
Other Revenue	127,339	219,379	219,379	170,699	-22.2%
Total Revenue	1,165,208	1,696,555	1,578,373	1,326,193	-16.0%
Full-Time Equivalents (FTEs)	131.73	135.76	131.73	133.00	1.0%

Budget Summary by Fund

	2010 Revised	2011 Budget
Expenditures		
General Fund-110	8,503,225	9,071,507
Dist Atty Grants-259	1,065,367	941,106
Attorney Training-216	31,583	34,354
JAG Grants-263	49,200	-
Stimulus Grants-277	49,101	-
Total Expenditures	9,698,476	10,046,967

Budget Summary by Program

Program	Fund	Expenditures				2011 % Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget		2010 Adopted	2010 Revised	2011 Budget
Administration	110	1,551,334	1,373,879	1,426,231	1,554,697	9.0%	16.50	17.00	16.00
Consumer Fraud	110	325,898	446,741	356,231	285,516	-19.9%	7.00	5.00	4.00
Adult Diversion	110	261,268	273,480	267,480	292,512	9.4%	5.00	5.00	5.00
Traffic	110	338,251	477,987	500,532	476,761	-4.7%	9.00	9.50	10.50
Trial	110	2,735,636	2,553,692	2,759,578	3,053,203	10.6%	34.00	37.75	38.75
Juvenile	110	504,141	554,161	547,886	587,859	7.3%	8.50	9.50	9.50
Appellate	110	483,569	556,140	520,958	528,973	1.5%	7.00	6.25	6.25
Case Coordination	110	361,989	374,615	369,566	384,345	4.0%	7.00	7.00	7.00
Investigation	110	432,361	444,184	439,933	456,472	3.8%	6.50	6.50	6.50
Records	110	207,779	247,051	224,806	273,461	21.6%	5.00	4.50	5.50
Drug Court	110	64,827	104,362	104,362	109,111	4.6%	1.00	1.00	1.00
Witness Fees	110	37,480	31,000	31,000	36,750	18.5%	-	-	-
Sexual Assault Examination:	110	214,050	140,000	140,000	217,295	55.2%	-	-	-
Traffic Diversion	110	55,228	63,439	63,617	66,184	4.0%	1.00	1.00	1.00
Juvenile Diversion	110	102,062	113,271	110,194	116,966	6.1%	2.00	2.00	2.00
Child in Need of Care	110	596,806	718,731	640,851	631,402	-1.5%	11.50	9.00	9.50
Consumer Investigations	259	68,608	71,514	71,514	75,031	4.9%	1.00	1.00	1.00
Juvenile Intervention Prog.	259	475,898	605,625	431,142	443,867	3.0%	10.26	6.23	6.00
Violence Against Women	259	80,255	82,879	82,879	86,919	4.9%	1.50	1.50	1.50
Prosecution Attorney Trust	259	209	28,151	28,151	22,400	-20.4%	-	-	-
Juvenile Diversion UA Fees	259	6,227	8,687	8,687	8,687	0.0%	-	-	-
BJA Records Management	259	76,655	442,994	442,994	304,202	-31.3%	2.00	2.00	2.00
JAG '08 Info Sharing	263	80,073	-	-	-	-	-	-	-
Training	216	47,887	31,583	31,583	34,354	8.8%	-	-	-
DA Other Grants	Mult.	34,642	42,000	98,301	-	-100.0%	-	-	-
Total		9,143,133	9,786,166	9,698,476	10,046,967	3.6%	135.76	131.73	133.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ5 - Para Professional	110	EXCEPT	10,400	5,778	6,000	0.50	0.50	1.00
Staff Attorney I	110	DA	1,621,000	1,849,998	1,921,152	28.00	32.00	32.00
Chief Attorney	110	DA	589,160	594,160	617,012	8.00	7.00	7.00
Staff Attorney III	110	DA	350,000	239,001	248,193	5.00	3.00	3.00
Chief Attorney II	110	DA	272,320	177,320	184,140	3.00	2.00	2.00
Senior Administrative Attorney	110	DA	167,300	169,300	175,812	2.00	2.00	2.00
Staff Attorney II	110	DA	155,000	159,000	165,115	3.00	3.00	3.00
District Attorney	110	DA	135,915	135,915	141,143	1.00	1.00	1.00
1st Assistant District Attorney	110	DA	110,000	110,000	114,231	1.00	1.00	1.00
Chief Administrative Att. - Cour	110	DA	105,840	105,840	109,911	1.00	1.00	1.00
Chief Administrative Attorney -	110	DA	88,660	88,660	92,070	1.00	1.00	1.00
Chief Administrative Att. - Case	110	DA	88,000	88,000	91,385	1.00	1.00	1.00
Chief Executive Administrator	110	DA	80,480	80,480	83,575	1.00	1.00	1.00
Senior Administrative Officer	110	DA	70,660	73,660	76,493	1.00	1.00	1.00
Administrative Investigator	110	DA	71,000	73,000	75,808	1.00	1.00	1.00
Assistant Administrative Investi	110	DA	65,000	67,000	69,577	1.00	1.00	1.00
Executive Assistant	110	DA	60,000	65,000	67,500	1.00	1.00	1.00
Senior Attorney	110	DA	51,000	55,000	57,115	1.00	1.00	1.00
Senior Systems Analyst	110	DA	47,500	49,000	50,885	1.00	1.00	1.00
Traffic Diversion Coordinator	110	DA	45,000	46,000	47,769	1.00	1.00	1.00
Temp: Para Professional	110	DA	24,000	23,111	24,000	2.00	2.00	2.00
Department Application Manager	110	B323	43,692	44,566	46,280	1.00	1.00	1.00
Senior Juvenile Coordinator	110	B321	91,187	88,694	92,105	2.00	2.00	2.00
Adult Diversion Coordinator	110	B321	52,447	53,483	55,540	1.00	1.00	1.00
Administrative Officer	110	B321	42,696	43,550	45,225	1.00	1.00	1.00
Case Coordinator	110	B220	254,560	259,637	269,623	6.50	6.50	6.50
Senior Investigator	110	B220	151,336	154,354	160,291	4.00	4.00	4.00
Juvenile Coordinator	110	B220	108,013	110,165	114,402	3.00	3.00	3.00
Diversion Case Coordinator	110	B220	69,651	71,042	73,774	2.00	2.00	2.00
Administrative Coordinator	110	B220	34,694	35,389	36,750	1.00	1.00	1.00
Administrative Specialist	110	B219	30,620	31,231	32,432	1.00	1.00	1.00
Administrative Assistant	110	B218	657,717	697,318	753,720	20.00	21.00	22.00
Investigator	110	B218	28,485	-	-	1.00	-	-
Legal Assistant	110	B217	26,884	26,494	27,513	1.00	1.00	1.00
Fiscal Associate	110	B216	26,021	26,541	27,562	1.00	1.00	1.00
Office Specialist	110	B115	262,327	267,345	277,628	10.00	10.00	10.00
Office Assistant	110	B112	20,280	21,466	22,292	1.00	1.00	1.00
Chief Investigator	259	DA	53,300	54,300	56,388	1.00	1.00	1.00
Project Manager	259	B324	25,466	24,447	52,891	0.51	0.48	1.00
Truancy Director	259	B323	47,859	48,816	50,694	1.00	1.00	1.00
Senior Juvenile Coordinator	259	B321	80,405	73,850	76,690	2.00	2.00	2.00
Case Coordinator	259	B220	83,239	93,301	96,890	2.25	2.25	2.50
Juvenile Coordinator	259	B220	107,912	32,919	34,185	3.00	1.00	1.00
Administrative Specialist	259	B219	30,619	30,619	31,797	1.00	1.00	1.00
Legal Assistant	259	B217	56,729	-	-	2.00	-	-
Office Specialist	259	B115	46,510	46,511	24,150	2.00	2.00	1.00
Subtotal					6,877,708	135.76	131.73	133.00
Add:								
Budgeted Personnel Savings (Turnover)					(105,179)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					48,374			
Benefits					2,225,520			
Total Personnel Budget*					9,046,423			

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



• Administration

The Administration Unit provides general management, administrative and technical support to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

Fund(s): General Fund 110

18008-110

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	1,320,193	1,333,668	1,333,668	1,406,898	5.5%
Contractual Services	108,486	28,480	53,631	86,500	61.3%
Debt Service	-	-	-	-	-
Commodities	122,654	11,731	38,932	61,299	57.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,551,334	1,373,879	1,426,231	1,554,697	9.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	18,510	5,757	5,757	5,343	-7.2%
Total Revenue	18,510	5,757	5,757	5,343	-7.2%
Full-Time Equivalents (FTEs)	17.00	16.50	17.00	16.00	-5.9%

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

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	313,776	437,441	350,782	274,516	-21.7%
Contractual Services	4,192	3,600	2,600	3,500	34.6%
Debt Service	-	-	-	-	-
Commodities	7,930	5,700	2,849	7,500	163.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	325,898	446,741	356,231	285,516	-19.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	12,700	76,100	76,100	25,624	-66.3%
Total Revenue	12,700	76,100	76,100	25,624	-66.3%
Full-Time Equivalents (FTEs)	5.00	7.00	5.00	4.00	-20.0%

Goal(s):

- Proceed with joint enforcement and public information efforts to reduce the number of internet complaints and frauds
- Focus on enforcement of statutes relating to out-of-state consumer transactions and reduce the number of consumer problems and complaints in this area
- Investigate and prosecute all complaints regarding violations of the Kansas Consumer Protection Act

● **Adult Diversion**

The Adult Diversion Program enables qualified offenders charged with driving-under-the-influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines and other fees.

Fund(s): General Fund 110

18003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	258,006	267,480	267,480	288,512	7.9%
Contractual Services	164	2,500	-	1,000	
Debt Service	-	-	-	-	
Commodities	3,098	3,500	-	3,000	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	261,268	273,480	267,480	292,512	9.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	143,370	146,034	146,034	150,350	3.0%
Other Revenue	-	-	-	-	
Total Revenue	143,370	146,034	146,034	150,350	3.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

- Ensure accountability for criminal acts by providing for the payment of restitution for losses due to the crimes, community service work and other restorative acts
- Enable qualified offenders to avoid the consequences of a criminal conviction while reducing the risk of recidivism through participation in correctional counseling, substance abuse or mental health treatment and other rehabilitative programs
- Reduce the burden on the court and correctional systems by removing appropriate cases from the court dockets, eliminating the need for imprisonment or other formal penal sanctions

● **Traffic**

The Traffic Unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' license violations, and seat belt violations. Such violations include driving-under-the-influence of alcohol (DUI), driving while suspended (DWS), reckless driving, fleeing or attempting to elude a law enforcement officer, driving without insurance, transporting open containers of alcohol and numerous traffic infractions. In addition, this Unit's responsibilities include handling of fish and game cases.

Fund(s): General Fund 110

18004-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	329,887	466,287	493,108	468,011	-5.1%
Contractual Services	4,469	5,700	4,996	4,750	-4.9%
Debt Service	-	-	-	-	
Commodities	3,895	6,000	2,428	4,000	64.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	338,251	477,987	500,532	476,761	-4.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,853	3,213	3,213	3,400	5.8%
Total Revenue	3,853	3,213	3,213	3,400	5.8%
Full-Time Equivalents (FTEs)	9.50	9.00	9.50	10.50	10.5%

Goal(s):

- Effectively prosecute violations of the traffic laws, to consistently and professionally apply the law to deter violations and assist in maintaining safe highways and streets
- Expedite the filing of infractions and misdemeanors
- Expedite prosecutions to ensure that violators are brought into the criminal justice system as swiftly as possible



● Trial

The Trial Division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations and determine whether criminal prosecutions should commence.

Specialized prosecution units within the Trial Division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang Crimes, and Drug Offenses. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and assisting law enforcement with requests for search warrants.

Fund(s): General Fund 110

18005-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	2,661,612	2,500,592	2,711,478	2,978,203	9.8%
Contractual Services	50,549	38,100	25,600	51,000	99.2%
Debt Service	-	-	-	-	-
Commodities	23,476	15,000	22,500	24,000	6.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,735,636	2,553,692	2,759,578	3,053,203	10.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	70	-	-	100	-
Total Revenue	70	-	-	100	-
Full-Time Equivalents (FTEs)	37.75	34.00	37.75	38.75	2.6%

Goal(s):

- Fairly and effectively review, investigate, deter and prosecute criminal offenders to assure accountability to crime victims and the community

● Juvenile

Operating within the Kansas Juvenile Justice Code, the Juvenile Unit prosecutes juvenile offenders alleged to have violated the laws of the State of Kansas. Attorneys review case investigations presented by law enforcement agencies to determine what, if any, offenses will be charged.

Fund(s): General Fund 110

18006-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	487,680	535,711	537,436	568,359	5.8%
Contractual Services	8,959	7,950	4,450	9,500	113.5%
Debt Service	-	-	-	-	-
Commodities	7,502	10,500	6,000	10,000	66.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	504,141	554,161	547,886	587,859	7.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.50	8.50	9.50	9.50	0.0%

Goal(s):

- Promote public safety by holding juveniles accountable for their criminal behavior
- Improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders



• Appellate

The Appellate Unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, federal district courts, federal courts of appeals, and the United States Supreme Court. Additionally, 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	474,434	547,195	516,487	519,973	0.7%
Contractual Services	5,245	2,900	1,449	3,000	107.0%
Debt Service	-	-	-	-	-
Commodities	3,890	6,045	3,022	6,000	98.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	483,569	556,140	520,958	528,973	1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.25	7.00	6.25	6.25	0.0%

Goal(s):

- Prosecute and defend appeals and original actions pursuant to applicable rules of appellate practice, statutory provisions, and case law
- Respond to pro se motions under the system instituted by the Chief Administrative Judge
- Defend motions to vacate sentences and habeas corpus proceedings

• Case Coordination

The Case Coordination Unit works closely with attorneys and acts as a liaison between the criminal justice system and the public. Communication with crime victims and witnesses is facilitated through this unit. Coordinators educate, inform, and assist victims and witnesses in the criminal justice process. They also coordinate victim and witness court appearances, provide victim notification as mandated by state law, and ensure subpoenas are issued and served.

Fund(s): General Fund 110

18009-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	353,756	364,520	364,520	375,645	3.1%
Contractual Services	1,825	4,200	2,099	2,500	19.1%
Debt Service	-	-	-	-	-
Commodities	6,409	5,895	2,947	6,200	110.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	361,989	374,615	369,566	384,345	4.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	20	-	-	-	-
Total Revenue	20	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Aid crime victims in their contact with the criminal justice system
- Ensure fair, compassionate and respectful treatment of crime victims in their contact with the criminal justice system
- Provide consistent and timely victim notification as mandated by law



● Investigation

The Investigations Unit serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged open meetings and records violations, conducts criminal investigations on cases referred from outside law enforcement agencies, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. This Unit is also responsible for conducting background and criminal history checks of defendants in pending criminal cases and expungement proceedings, as well as applicants for employment within the District Attorney's Office.

Fund(s): General Fund 110

18010-110

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	389,254	405,581	405,581	425,354	4.9%
Contractual Services	36,609	36,103	33,103	28,618	-13.5%
Debt Service	-	-	-	-	-
Commodities	6,499	2,500	1,249	2,500	100.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	432,361	444,184	439,933	456,472	3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.50	0.0%

Goal(s):

- Provide training to attorneys on interview techniques
- Ensure efficient and timely subpoena service
- Conduct timely and complete investigations

● Records

The Records Unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney's Office.

Fund(s): General Fund 110

18011-110

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	158,840	198,051	175,806	222,461	26.5%
Contractual Services	29,950	26,000	26,000	30,000	15.4%
Debt Service	-	-	-	-	-
Commodities	18,989	23,000	23,000	21,000	-8.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	207,779	247,051	224,806	273,461	21.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.50	5.00	4.50	5.50	22.2%

Goal(s):

- Maintain and ensure timely and efficient storage and retrieval of active and archival physical records
- Accurately and efficiently capture, store and retrieve imaged records in accordance with applicable laws and office policies and procedures
- Develop and maintain a centralized records retention and destruction schedule for the entire department in accordance with applicable laws and office policies and procedures

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program, which began in 2008, is designed to serve eligible probation violation offenders who have been identified as drug or alcohol dependent. Individuals receive specialized treatment and supervision to help them gain a new lifestyle through recovery from drugs and alcohol. This Program is a multi-discipline partnership with COMCARE, the Department of Corrections and the District Court.

Fund(s): General Fund 110

18012-110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	64,827	104,362	104,362	109,111	4.6%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	64,827	104,362	104,362	109,111	4.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide services, treatment and monitoring for 100 individuals
- Reduce recidivism of program participates
- Restore individuals to a drug and alcohol free lifestyle

• Witness Fees

Pursuant to Kansas law, counties provide funds for witness fees and associated travel expenses when witnesses are called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a food per diem reimbursement.

Fund(s): General Fund 110

18013-110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	36,712	30,500	30,000	36,000	20.0%
Debt Service	-	-	-	-	
Commodities	768	500	1,000	750	-25.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	37,480	31,000	31,000	36,750	18.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Ensure timely and accurate payment of fees to witnesses
- Ensure prudent use of funds through management oversight of expenses and selective use of witnesses
- Utilize the most cost effective mode of transportation



• Sexual Assault Examinations

Pursuant to Kansas law, counties provide for the payment of the costs associated with sexual assault examinations determined necessary for the collection of evidence.

Fund(s): General Fund 110

18014-110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	214,050	140,000	140,000	217,295	55.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	214,050	140,000	140,000	217,295	55.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,289	3,603	3,603	2,500	-30.6%
Total Revenue	2,289	3,603	3,603	2,500	-30.6%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Ensure proper and timely payment of examination fees

• Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their violation of traffic laws through payment of costs, fines, and education programs if warranted. Upon the successful completion of the program, charges are dismissed.

Fund(s): General Fund 110

18015-110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	55,158	62,864	62,864	66,034	5.0%
Contractual Services	-	325	265	50	-81.1%
Debt Service	-	-	-	-	
Commodities	70	250	488	100	-79.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	55,228	63,439	63,617	66,184	4.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	139,995	150,000	150,000	155,000	3.3%
Other Revenue	-	-	-	-	
Total Revenue	139,995	150,000	150,000	155,000	3.3%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Deter and punish traffic violations and assist in maintaining safe highways and streets
- Help expedite the processing of certain traffic infractions and misdemeanors by prompt determination of eligibility and entrance into diversion contracts
- Reduce the strain on the traffic department of the District Court by permanently removing appropriate cases from the traffic dockets



● Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders to avoid adjudication for crimes committed upon the successful completion of an offender diversion program. Youth who are approved for the Program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

Fund(s): General Fund 110

18016-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	96,747	109,121	109,121	109,466	0.3%
Contractual Services	4,736	3,150	574	6,000	945.3%
Debt Service	-	-	-	-	-
Commodities	579	1,000	499	1,500	200.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	102,062	113,271	110,194	116,966	6.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,315	-	-	-	-
Charges For Service	4,595	5,559	5,559	4,875	-12.3%
Other Revenue	-	-	-	-	-
Total Revenue	8,910	5,559	5,559	4,875	-12.3%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Promote public safety, hold juveniles accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Reduce strain on the local juvenile justice system and to conserve scarce judicial resources
- Reduce recidivism among first time juvenile offenders

● Child in Need of Care

The Child in Need of Care Unit has the protection of children as its primary responsibility. The Unit is comprised of a Deputy District Attorney, staff attorneys, and support personnel whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. District Attorney staff work closely with SRS agency personnel and private contract providers. Once a case has been initiated, staff attorneys attend court proceedings in accordance with Kansas Code for the Care of Children, K.S.A. 38-1510.

Fund(s): General Fund 110

18017-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	589,658	706,131	636,803	624,402	-1.9%
Contractual Services	5,517	9,600	3,299	4,500	36.4%
Debt Service	-	-	-	-	-
Commodities	1,630	3,000	749	2,500	233.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	596,806	718,731	640,851	631,402	-1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	10	10	-	-100.0%
Total Revenue	-	10	10	-	-100.0%
Full-Time Equivalents (FTEs)	9.00	11.50	9.00	9.50	5.6%

Goal(s):

- Fairly and expeditiously review and screen cases and, where appropriate, prepare and file a petition alleging a child to be a "child in need of care"
- Work with the court system to expeditiously ensure permanency for children in need of care
- Utilize the court system to ensure caregivers are complying with necessary court orders and to ensure children in need of care are afforded all appropriate services and protection



• Consumer Investigations

Consumer Investigations assist the Consumer Fraud Unit in investigations of alleged violations of the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act, the Kansas Open Meetings Act, the Kansas Open Records Act, and other state civil statutes.

Fund(s): Dist Atty Grants 259

18001-259

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	68,608	71,514	71,514	75,031	4.9%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	68,608	71,514	71,514	75,031	4.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	51,720	70,386	70,386	75,510	7.3%
Total Revenue	51,720	70,386	70,386	75,510	7.3%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Proceed with joint enforcement and public information efforts to reduce the number of Internet complaints and frauds
- Focus on enforcement of statutes relating to out-of-state consumer transactions and reduce the number of consumer problems and complaints in our community
- Investigate and prosecute all complaints regarding violations of the Kansas Consumer Protection Act

• Juvenile Intervention Program

The Juvenile Intervention Program provides a range of services to youth who are juvenile offenders as well as to youth who are referred to the District Attorney's Office as truants. The diversion program enables qualified juvenile offenders to avoid adjudication for crimes committed upon the successful completion of a diversion program tailored to the unique circumstances surrounding the youth and associated crime. The truancy unit provides a variety of services, including formal and informal intervention, for youth who have met the legal threshold of truancy and who are 13 to 15 years of age.

This program is funded by the Juvenile Justice Authority of the State of Kansas.

Fund(s): Dist Atty Grants 259

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	416,017	541,645	339,838	368,326	8.4%
Contractual Services	57,528	60,730	84,586	70,041	-17.2%
Debt Service	-	-	-	-	
Commodities	2,353	3,250	6,719	5,500	-18.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	475,898	605,625	431,142	443,867	3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	458,063	586,401	411,918	431,374	4.7%
Charges For Service	13,724	15,432	15,432	14,245	-7.7%
Other Revenue	-	-	-	-	
Total Revenue	471,788	601,833	427,350	445,619	4.3%
Full-Time Equivalents (FTEs)	6.23	10.26	6.23	6.00	-3.7%

Goal(s):

- Promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Reduce the strain on the juvenile justice system and to conserve scarce judicial resources
- Reduce recidivism among first time juvenile offenders



● Violence Against Women Act

The Violence Against Women Act (VAWA) provides federal funding to assist victims of sexual assault, domestic violence, and stalking cases. Staff inform victims and witnesses about the court process and court proceedings, and refer victims to agencies that provide direct victims services. They also compile criminal history information, perform victim and witness interviews, provide transportation when necessary, deliver subpoenas and carry out other necessary functions throughout the legal process.

Fund(s): Dist Atty Grants 259

18007-259

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	80,255	82,879	82,879	86,919	4.9%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	80,255	82,879	82,879	86,919	4.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	50,667	52,296	52,296	53,753	2.8%
Charges For Service	-	-	-	-	
Other Revenue	23,562	29,576	29,576	33,822	14.4%
Total Revenue	74,229	81,872	81,872	87,575	7.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	0.0%

Goal(s):

- Aid crime victims in their interaction with the criminal justice system
- Provide immediate and sustained contact with victims of domestic violence, sexual assault and stalking crimes to ensure their commitment to the prosecutorial process
- Assist victims in locating and utilizing needed social support services

● Prosecution Attorney Trust Fund

Funding for the Prosecution Attorney Trust Fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Monies are administered at the discretion of the District Attorney, however, expenditures are conducted within statutory guidelines and are limited to law enforcement related expenses.

Fund(s): Dist Atty Grants 259

18014-259

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	14,000	14,000	11,000	-21.4%
Debt Service	-	-	-	-	
Commodities	209	14,151	14,151	11,400	-19.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	209	28,151	28,151	22,400	-20.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	14,079	28,151	28,151	22,400	-20.4%
Total Revenue	14,079	28,151	28,151	22,400	-20.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Ensure fair and speedy legal process from case filing through asset disposition
- Ensure fund expenditures are in compliance with state law
- Ensure prudent use of funds through management oversight of all expenditures

● **Juvenile Diversion UA Fees**

Juvenile Diversion UA Fees is a program that supports urinalysis fees for those individuals in the program.

Fund(s): Dist Atty Grants 259

18023-259

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	6,227	8,687	8,687	8,687	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	6,227	8,687	8,687	8,687	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	7,629	8,687	8,687	8,687	0.0%
Other Revenue	-	-	-	-	
Total Revenue	7,629	8,687	8,687	8,687	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide timely and accurate payment of invoices

● **Byrne Justice Assistance Records Management**

Byrne Justice Assistance (BJA) grant funds were awarded to improve, expand and enhance the existing records system(s). This award will be used for equipment, records management software, professional/technical services, and necessary staff to enhance and automate existing processes.

Fund(s): Dist Atty Grants 259

18030-259

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	7,194	88,910	88,910	79,202	-10.9%
Contractual Services	30,919	199,093	199,093	150,000	-24.7%
Debt Service	-	-	-	-	
Commodities	38,542	154,991	154,991	75,000	-51.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	76,655	442,994	442,994	304,202	-31.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	72,017	441,767	441,767	304,856	-31.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	72,017	441,767	441,767	304,856	-31.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Enhance the existing record keeping systems



● Justice Assistance Grant 2008 Information Sharing

Justice Assistance Grant (JAG) 2008 Information Sharing funds were received to assist with the purchase of information sharing software to be utilized across multiple county and city agencies. This software lays the foundation for creation of an environment that will provide real-time access to criminal justice data across multiple agencies. The District Attorney's Office is working closely with Sedgwick County's Criminal Justice Coordinating Council and the Department of Information and Operations to select and implement the appropriate product.

Fund(s): JAG Grants 263

18029-263

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	80,073	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	80,073	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	80,073	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	80,073	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Implement information sharing software to benefit multiple public safety agencies

● Training

The Prosecuting Attorney Training Fund is used as a funding source to provide legal education/training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a \$1.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund 18002-216. Expenditures are conducted in accordance with statutory guidelines. In previous years, fees generated through the diversion programs were deposited in the General Fund and later transferred to the Prosecutors' Training Fund, 18001-216, however funding ceased in 2005.

Fund(s): Attorney Training 216

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	47,654	31,583	31,583	34,354	8.8%
Debt Service	-	-	-	-	
Commodities	233	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	47,887	31,583	31,583	34,354	8.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	25,884	29,000	29,000	32,354	11.6%
Other Revenue	537	2,583	2,583	2,000	-22.6%
Total Revenue	26,420	31,583	31,583	34,354	8.8%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide appropriate continuing education for legal and support staff
- Provide appropriate training materials for staff
- Conduct in-house, continuing legal education (CLE) approved training for legal staff

• Other Grants

Each year, the District Attorney’s Office receives a variety of grants from both the state and federal government. These grants, which include Justice Assistance Grants (JAG) for software and software upgrades, are not expected to be continued in 2011.

Fund(s): Dist Atty Grants 259/Law Enforc Grants 261/JAG Grants 263

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	34,185	42,000	74,700	-	-100.0%
Debt Service	-	-	-	-	
Commodities	457	-	23,601	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	34,642	42,000	98,301	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	37,537	42,000	98,301	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	37,537	42,000	98,301	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

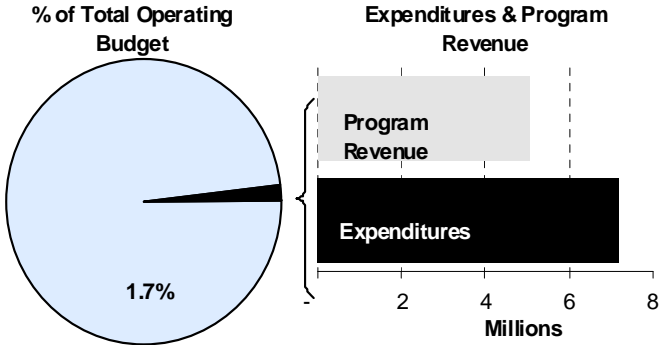
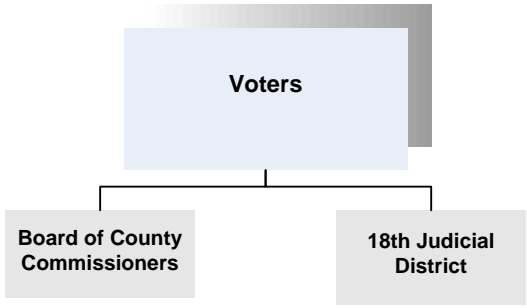
- To use grants in an appropriate manner as designated by the grant-funding agency





Honorable James Fleetwood
 Chief Judge
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 316-660-5611
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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, to which counties are assigned, with a varying number of judges in each judicial district. Sedgwick County is the sole county located in the 18th Judicial District. Currently, there are 28 judges serving on the bench for the 18th Judicial District, two of which were added in 2009.

The State Supreme Court appoints a district judge as Chief Judge for each judicial district. The Chief Judge, in addition to judicial responsibilities, has general control over the assignment of cases within the judicial

district and general supervisory authority over clerical and administrative support functions for the district.

Funding for the 18th Judicial District is provided through a combination of sources, including the State, County, and various fees charged to those utilizing the court system. Although the 18th Judicial District staff are employees of the State of Kansas, Sedgwick County is responsible for providing facilities and operating expenses for the operation of the courts.

The 18th Judicial District handles a variety of cases. In recent years, the largest number of cases handled by the District has been traffic tickets 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 18th Judicial District relies on partnerships to assist in accomplishing its mission and goals. The District’s partners include the Sedgwick County Board of County Commissioners, the Office of Judicial Administration, and the Kansas Supreme Court. These partnerships

ensure that justice is administered in an equal, timely and lawful manner.

Departmental Sustainability Initiatives

The 18th Judicial District encourages actions among its employees to reduce their impact on the environment. This includes promoting paper and aluminum can recycling. The District Court also provides court rules and forms on their website, reducing the need of citizens to drive to the courthouse to receive this information.

Steps are also taken by the 18th Judicial District to ensure services and assistance are delivered in a fair and equitable manner. These include responding to ADA requirements of employees and court participants and providing interpreters in court hearings. The Court also has hearing assistance available for litigants and jurors, and ADA accessible counters in District Court offices. Additionally, fair treatment for anyone who participates in the court system is a priority for the 18th Judicial District.

To improve the efficiency and effectiveness of the 18th Judicial District, the District Court has partnered with Sedgwick County to utilize the Day Reporting Center. The District Court is also heavily involved with the Sedgwick County Drug Court Program that was implemented by Sedgwick County. Also, the District Court continues to review spending and research with other urban courts to find successful models for contracting services and providing services.

Department Accomplishments

The 18th Judicial District was involved in the planning and creation of the Sedgwick County Drug Court Program. The Drug Court Program is designed to achieve reductions in recidivism and substance abuse among drug dependent offenders and increase the offenders' likelihood of successful habilitation. This is

being done through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of sanctions and other habilitation services. Key components of this program are the ongoing judicial interaction with each drug court participant, and the integration of drug treatment services with justice system case processing. The project started in October 2008.

Another initiative of the 18th Judicial District is succession planning and staff development. Through the use of the County's Management Model and meetings with department managers, the Court has focused on promoting employees who have a strong desire and skill set to supervise and lead. In turn, the Court has invested time and money in their employee development. Additionally, each employee understands the Court's mission and expectations.

By 2011, the District Court plans to expand their imaging system to allow remote access by attorneys and agencies. This will make court records easily accessible to the parties opting to utilize this service.

Budget Adjustments

Changes to the 18th Judicial District's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

- **Equal Opportunity -**
The District Court is an equal opportunity employer that recruits, selects, and evaluates employees who are competent, professional, ethical and committed
- **Commitment -**
The District Court is committed to fair treatment for everyone who works in or participates in the court system
- **Accountability -**
By setting priorities and managing competing demands on existing resources, the Court preserves its independence, ensures accountability, improves performance and builds and maintains public trust and confidence

Goals & Initiatives

- **Complete construction on additional courtrooms to better serve the citizens of Sedgwick County**
- **Upgrade electrical, sound, and lighting systems in courtrooms to safely utilize modern technologies**
- **Strive to be the best possible steward of public funds, while ensuring that every citizen is granted equal access to justice**

Significant Adjustments From Previous Budget Year

• Cost allocation plan adjustments - Court Trustee	Expenditures	Revenue	FTEs
	13,526		

Total 13,526 - -

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

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	2,875,941	3,120,469	3,120,469	3,478,321	11.5%	General Fund-110	2,765,114	2,944,763
Contractual Services	2,721,361	2,772,524	2,772,524	2,952,652	6.5%	Court Trustee-211	3,835,906	4,073,882
Debt Service	-	-	-	-	-	Court A/D Safety-214	193,148	193,663
Commodities	469,902	509,675	509,675	446,335	-12.4%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	81,962	391,500	391,500	335,000	-14.4%			
Interfund Transfers	510,711	-	-	-	-			
Total Expenditures	6,659,876	6,794,168	6,794,168	7,212,308	6.2%	Total Expenditures	6,794,168	7,212,308
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	2,775,514	2,339,870	2,339,870	2,803,269	19.8%			
Charges For Service	1,494,640	1,527,322	1,527,322	1,839,700	20.5%			
Other Revenue	35,255	23,682	23,682	45,306	91.3%			
Total Revenue	4,305,409	3,890,874	3,890,874	4,688,275	20.5%			
Full-Time Equivalents (FTEs)	62.50	62.50	62.50	64.50	3.2%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Administration	110	2,123,193	2,236,164	2,236,164	2,151,450	-3.8%	1.00	1.00	-	
Probation	110	70,637	72,850	72,850	99,335	36.4%	-	-	-	
Clerks	110	195,600	191,100	191,100	173,100	-9.4%	-	-	-	
Technology	110	264,944	265,000	265,000	267,000	0.8%	-	-	-	
Drug Testing	110	-	-	-	101,599		-	-	1.00	
Parenting Classes	110	-	-	-	152,279		-	-	2.40	
Trustee IV-D	211	2,472,466	2,953,009	2,953,009	3,018,840	2.2%	45.20	45.45	42.45	
Trustee Non IV-D	211	805,746	882,897	882,897	1,055,042	19.5%	15.30	15.05	17.65	
ADSAP	214	154,384	193,148	193,148	193,663	0.3%	1.00	1.00	1.00	
Drug Testing	262	572,906	-	-	-		-	-	-	
Total		6,659,876	6,794,168	6,794,168	7,212,308	6.2%	62.50	62.50	64.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Administrative Support	110	EXCEPT	-	-	48,776	-	-	2.00
KZ4 - Protective Services	110	18TH JUD	-	36,861	38,279	-	1.00	1.00
Administrative Assistant	110	18TH JUD	-	-	18,498	-	-	0.40
KZ4 - Protective Service	110	18TH JUD	36,418	-	-	1.00	-	-
KZ2 - Professional	211	EXCEPT	46,367	25,161	26,129	1.00	1.00	1.00
Administrative Officer	211	B321	165,028	165,028	171,375	4.00	4.00	4.00
Civil Process Server	211	B220	45,811	45,811	47,573	2.00	2.00	2.00
Administrative Assistant	211	B218	163,324	180,858	169,316	5.00	5.00	4.60
Office Specialist	211	18TH JUD	340,856	344,875	358,139	13.00	12.00	12.00
Senior Investigator	211	18TH JUD	219,548	219,549	227,993	5.00	5.00	5.00
Senior Legal Assistant	211	18TH JUD	194,119	196,329	203,880	5.00	5.00	5.00
Senior Attorney	211	18TH JUD	232,718	170,506	177,064	4.00	3.00	3.00
System Analyst/Programmer	211	18TH JUD	144,639	147,884	153,572	3.00	3.00	3.00
Office Assistant	211	18TH JUD	109,514	123,826	128,589	5.00	5.00	5.00
Deputy Trustee	211	18TH JUD	105,123	105,123	109,166	2.00	2.00	2.00
Legal Assistant	211	18TH JUD	94,281	91,387	94,902	3.00	3.00	3.00
Chief Deputy Court Trustee	211	18TH JUD	86,480	86,480	89,806	1.00	1.00	1.00
KZ6 - Administrative Support	211	18TH JUD	87,662	78,754	81,783	2.00	3.00	3.00
Court Trustee	211	18TH JUD	75,629	75,629	78,538	1.00	1.00	1.00
Administrative Manager	211	18TH JUD	70,302	70,302	73,006	1.00	1.00	1.00
Attorney	211	18TH JUD	-	62,211	64,604	-	1.00	1.00
Fiscal Assistant	211	18TH JUD	56,555	56,555	58,730	2.00	2.00	2.00
Senior Administrative Officer	211	18TH JUD	55,592	55,593	57,731	1.00	1.00	1.00
KZ5 - Para Professional	211	18TH JUD	28,466	13,240	13,749	0.50	0.50	0.50
Office Assistant	214	18TH JUD	27,758	27,758	28,826	1.00	1.00	1.00
Subtotal					2,520,024	62.50	62.50	64.50
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,633			
Benefits					951,664			
Total Personnel Budget*					3,478,321			

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



● Administration

The 18th Judicial District has jurisdiction over civil, probate, juvenile, criminal matters and appellate jurisdiction for municipal courts in Sedgwick County. Under the Constitution, the judiciary is a separate branch of government equal to, but coordinates with the legislative and executive branches. District Courts exist for the determination of the rights of private persons and the public in general under the constitutions and the laws of the United States and the State of Kansas.

Expenditures for Court Administration support the operational costs for 28 judges, aides and court reporters, and other administrative staff, all of which are state employees resulting in no personnel costs. In 2010, expenditures and revenues from the Drug Testing program (19001-262) were included in this fund center, which includes expenditures for two temporary part-time employees serving as Court Service Officers. In 2011, these revenues and expenditures were shifted to Drug Testing (19005-110).

Fund(s): General Fund 110

19001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	39,527	39,527	-	-100.0%
Contractual Services	2,012,904	1,931,512	1,931,512	2,052,950	6.3%
Debt Service	-	-	-	-	-
Commodities	110,290	265,125	265,125	98,500	-62.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,123,193	2,236,164	2,236,164	2,151,450	-3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	353,893	479,623	479,623	389,902	-18.7%
Other Revenue	35,022	21,169	21,169	35,733	68.8%
Total Revenue	388,915	500,792	500,792	425,635	-15.0%
Full-Time Equivalents (FTEs)	-	1.00	1.00	-	-100.0%

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Utilize new courtrooms to better serve the citizens of Sedgwick County

● Probation

Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, Court Probation Officers hold offenders accountable for their behavior in a professional and ethical manner through the judicial process. In Sedgwick County, this purpose is accomplished with Court Service Officers who complete the responsibilities of court reports and offender supervision. Also included in this Department are Child Custody Investigators who conduct investigations for Family Law Judges and Child in Need of Care Officers who help coordinate abuse/neglect or truancy cases through the juvenile court system.

Fund(s): General Fund 110

19002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	23,356	47,750	47,750	28,750	-39.8%
Debt Service	-	-	-	-	-
Commodities	47,281	25,100	25,100	70,585	181.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	70,637	72,850	72,850	99,335	36.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	631	631	-	-100.0%
Total Revenue	-	631	631	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Work with judges to ensure compliance with all new legislation relating to probationary practices, child custody, pre-sentence investigations, and Child in Need of Care (CINC)
- Maintain essential functions with decreased personnel
- Evaluate services and eliminate non-statutory functions



● Clerks

The Clerk of Court is a ministerial officer of the District Court. This position is required to perform all duties required by law or court rules and practices. These duties include, but are not limited to, preserving all papers filed or by law placed under the clerk's control, keeping appearance dockets or other records as may be ordered by the court, issuing writs and orders for provisional remedies, and making records and information accessible to the public during normal working hours.

Fund(s): General Fund 110

19003-110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	110,733	136,000	136,000	128,100	-5.8%
Debt Service	-	-	-	-	
Commodities	84,867	45,100	45,100	45,000	-0.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	10,000	10,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	195,600	191,100	191,100	173,100	-9.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Implement acceptance of credit cards for court fines and fee payments
- Provide supervisory training for clerical offices

● Technology

The 18th Judicial District operates its own computer network. This network provides support to all judicial and non-judicial employees in the areas of case management, document imaging (scanning), digital recording, e-mail and internet access, and in the future will provide a means for electronic case filing. Efficient hardware, software and interfacing with other agencies, including the District Attorney and Sheriff, are essential to all successful court operations.

Fund(s): General Fund 110

19004-110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	82,575	91,000	91,000	90,000	-1.1%
Debt Service	-	-	-	-	
Commodities	146,067	124,000	124,000	142,000	14.5%
Capital Improvements	-	-	-	-	
Capital Equipment	36,301	50,000	50,000	35,000	-30.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	264,944	265,000	265,000	267,000	0.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	32	-	-	33	
Total Revenue	32	-	-	33	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Continue to work with the Office of Judicial Administration to develop a plan for statewide electronic filing for court cases
- Provide technical support and guidance to the CIP project to improve courtroom technology infrastructure
- Implement additional enhanced methods for the public to access court records



• Drug Testing

The Drug Testing program began as a \$1,500 Project Freedom Grant in 1992. Since the original one-time funding, the program has grown to be a 100% self-sufficient testing program. Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. In the past, this money was deposited through the Clerk of the District Court into a special fund for the purpose of purchasing supplies and equipment required by the Court Service Officers to conduct drug tests. Prior to 2010, this program's revenues and expenditures were in a separate fund (19001-262), but were shifted into the Court Administration fund center in 2010. In 2011, this fund center is created for the Drug Testing program.

Fund(s): General Fund 110

19005-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	41,599	
Contractual Services	-	-	-	20,000	
Debt Service	-	-	-	-	
Commodities	-	-	-	40,000	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	101,599	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	126,469	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	126,469	
Full-Time Equivalents (FTEs)	-	-	-	1.00	

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Ensure drug and alcohol testing is consistent with court orders

• Parenting Classes

The Family Law Department of the 18th Judicial District Court will begin offering parenting classes to parties who have filed for divorce in Sedgwick County. The program Sedgwick County wishes to duplicate is called Solid Ground. It is a four hour (two, 2-hour classes) presentation to those newly filed divorcing parents. This program deals with the grief of dealing with the loss of the relationship, explains the benefits of communication/negotiation, and compares the divorce process as a business relationship. Guest speakers may include judges, attorneys, mediators, child custody evaluators, social workers, or psychologists. The information presented is supported by the book Cooperative Parenting and Divorce, and endorsed by the Cooperative Parenting Institute.

Fund(s): General Fund 110

19007-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	84,149	
Contractual Services	-	-	-	68,130	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	152,279	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	211,100	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	211,100	
Full-Time Equivalents (FTEs)	-	-	-	2.40	



• 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	2,047,175	2,205,582	2,205,582	2,288,660	3.8%
Contractual Services	343,570	387,177	387,177	379,930	-1.9%
Debt Service	-	-	-	-	-
Commodities	36,061	40,250	40,250	50,250	24.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	45,660	320,000	320,000	300,000	-6.3%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,472,466	2,953,009	2,953,009	3,018,840	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,775,514	2,339,870	2,339,870	2,803,269	19.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	1,836	1,836	-	-100.0%
Total Revenue	2,775,514	2,341,706	2,341,706	2,803,269	19.7%
Full-Time Equivalents (FTEs)	45.45	45.20	45.45	42.45	-6.6%

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Increase current child support collections by four percent and arrears by two percent
- Continue to improve efficiency and increase collections by developing more efficient procedures utilizing technology and staff

• Trustee Non IV-D

The Court Trustee is responsible for providing child support enforcement services in Non IV-D cases under rule 423 of the 18th Judicial District. Under this rule, all new Non-IV-D child support orders are referred to the Court Trustee for enforcement. The Court Trustee receives a fee of 2.5 percent of the amount of child support ordered to offset the cost of enforcement. This program is funded entirely by the revenue generated through the user fees.

Fund(s): Court Trustee 211

19002-211

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	772,713	833,927	833,927	1,020,892	22.4%
Contractual Services	25,419	27,370	27,370	34,150	24.8%
Debt Service	-	-	-	-	-
Commodities	7,615	10,100	10,100	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	11,500	11,500	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	805,746	882,897	882,897	1,055,042	19.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	865,420	890,270	890,270	918,124	3.1%
Other Revenue	201	46	46	9,540	20639.1%
Total Revenue	865,621	890,316	890,316	927,664	4.2%
Full-Time Equivalents (FTEs)	15.05	15.30	15.05	17.65	17.3%

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Increase collections by six percent
- File a minimum of 10 contempt orders per week
- Continue to improve efficiency and increase collections by developing more efficient procedures utilizing technology and staff



• Alcohol and Drug Safety Action Program

K.S.A. 8-1008 authorizes the Alcohol and Drug Safety Action Program (ADSAP). In every case of diversion or conviction of driving-under-the-influence (DUI), a \$150 fee is assessed against the convicted person. The fee is used to pay for diagnosis, treatment, and supervision of the motorist involved. The services delivered are supported entirely by revenues generated from fees.

Fund(s): Court A/D Safety 214

19001-214

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	39,703	41,433	41,433	43,021	3.8%
Contractual Services	114,681	151,715	151,715	150,642	-0.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	154,384	193,148	193,148	193,663	0.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	153,769	157,429	157,429	194,105	23.3%
Other Revenue	-	-	-	-	
Total Revenue	153,769	157,429	157,429	194,105	23.3%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Administer program in accordance with statute

• Drug Testing

The Drug Testing program began as a \$1,500 Project Freedom Grant in 1992. Since the original one-time funding, the program has grown to be a 100% self-sufficient testing program. Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. In the past, this money was deposited through the Clerk of the District Court into a special fund for the purpose of purchasing supplies and equipment required by the Court Service Officers to conduct drug tests. In 2010, this program's revenues and expenditures were shifted into the Court Administration fund center, and in 2011, into the general fund Drug Testing fund center (19005-110).

Fund(s): Dist Court Grants 262

19001-262

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	16,350	-	-	-	
Contractual Services	8,123	-	-	-	
Debt Service	-	-	-	-	
Commodities	37,722	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	510,711	-	-	-	
Total Expenditures	572,906	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	121,558	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	121,558	-	-	-	
Full-Time Equivalents (FTEs)	1.00	-	-	-	

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Ensure drug and alcohol testing consistent with court orders

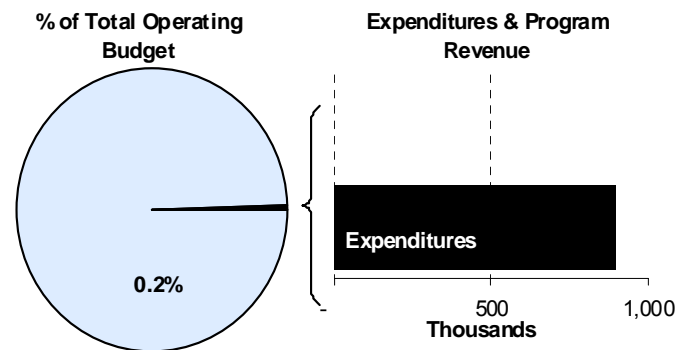
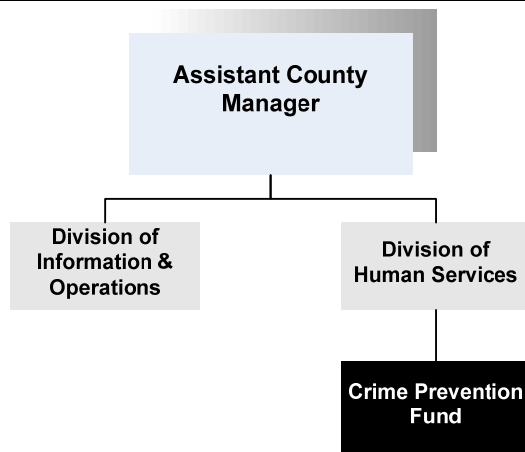




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Mission:

- To effectively and efficiently administer the Community Crime Prevention Fund in a results driven manner; thereby aiding the community-wide goal of prioritizing prevention services, establishing effective early interventions and ultimately reducing the number of juvenile offenders.



Program Information

The Sedgwick County Community Crime Prevention Fund was initiated in 1998 out of County Commissioners’ frustration with the high costs of jail construction. Commissioners wanted a more proactive approach to crime prevention in Sedgwick County.

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to achieve the greatest crime prevention impact. Funds are directed to specific populations demonstrating a high to moderate risk for future criminality. Risk factors considered are:

- History of anti-social behavior
- Anti-social personality
- Anti-social cognition
- Anti-social associates and contacts
- Family and/or marital issues
- Social and/or work problems
- Leisure and/or recreation activities
- Substance abuse

For 2010, the following programs are funded by the Crime Prevention Fund:

Big Brothers and Big Sisters received \$154,500 for mentoring at-risk youth and serves approximately 250 youth per year. This is an evidence-based program that matches at-risk youth with caring adult mentors and has been a prevention grant recipient since 1998.

Boys and Girls Club received \$120,000 for their Targeted Outreach Program serving approximately 70 youth per year. This is an educational program for youth who have been expelled from school. The program primarily targets youth expelled for a full 186 days under school district “no tolerance” policies and has been a prevention grant recipient since 1998.

Communities In Schools received \$181,548 for collaborative, school-based services for approximately 350. The prevention grant serves youth at Jefferson, Cooper and Oaklawn Elementary Schools, Derby Sixth Grade Center and Derby High School. Communities In Schools works to connect students with community services and has received a prevention grant since 1998.



Episcopal Social Services received \$50,000 for the Teen Intervention Program, a diversion program for approximately 200 youth arrested for the first time for shoplifting and other minor misdemeanors. The Teen Intervention Program has received a prevention grant off and on since 1998.

Higher Ground received \$91,500 for its Learning the Ropes Program. This program provides primary treatment services to adolescents in an unconventional treatment model that includes experiential components. Additionally, the "Parents Who Care" curriculum is utilized for parent groups. Higher Ground has received a prevention grant since 1998 and serves approximately 185 people per year (85 youth and 100 parents).

Kansas School for Effective Learning (KANSEL) received \$84,500 for its General Education Development (GED) Preparation, Training and Placement Program. KANSEL serves adolescents that have dropped out of high school; assisting the youth to obtain a GED or diploma and secure employment. This program includes the JOBSTART program and KANSEL has received a prevention grant since 1998, serving approximately 300 youth per year.

Mental Health Association (MHA) received \$54,300 for the PATHS for Kids program. PATHS is an evidence-based conflict-resolution skill building program. MHA staff provide the training in seven elementary schools in Wichita. Fiscal year 2005 was the first year of funding for the PATHS for Kids program. PATHS will serve approximately 850 youth during the school year.

Departmental Sustainability Initiatives

The Sedgwick County Community Crime Prevention Fund impacts economic development issues by targeting the reduction of juvenile crime thus increasing quality of life for both citizens and at risk youth. Reducing

disproportionate minority contact with law enforcement is an important goal of the Crime Prevention Grant program. These services are selected and evaluated on their ability to impact disproportionate minority law enforcement contact, improving social equity in the community by helping youth attain the skills they need to avoid legal problems.

Youth for Christ's City Works program received a startup grant of \$66,000 for January 1, 2009 through June 30, 2010. City Works is a comprehensive, faith-based gang intervention program based on the hugely successful Homeboy Industries model program from California. The program provides job training and employment, as well as community service work targeting at-risk youth who have been in trouble with the law. Calendar year 2009 was the first year City Works received a grant from the Crime Prevention Fund.

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. Based on an analysis of community need, the Crime Prevention Fund has provided a \$66,000 grant to Youth for Christ for their City Works Program.

Budget Adjustments

There are no significant budget adjustments for the budget year.

Alignment with County Values

- **Equal Opportunity** - Reducing disproportionate minority contact with law enforcement
- **Accountability** - Youth are held accountable for their offending behavior and service providers accountable for their outcomes
- **Commitment** - Staff and vendors to achieve positive outcomes for juveniles

Goals & Initiatives

- **Administer the Sedgwick County Community Crime Prevention Fund utilizing current research to target grant dollars to achieve the greatest impact**
- **Utilize a community-wide focus to develop a comprehensive continuum of crime prevention and early intervention programs to address areas of need**
- **Positively impact juvenile offending and disproportionate juvenile minority law enforcement contact in Sedgwick County**

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total - - -

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures						General Fund-110	899,235	900,000
Personnel	-	-	-	-	-			
Contractual Services	838,384	899,235	898,803	900,000	0.1%			
Debt Service	-	-	-	-	-			
Commodities	-	-	432	-	-100.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	838,384	899,235	899,235	900,000	0.1%	Total Expenditures	899,235	900,000
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	135	-	-	-	-			
Total Revenue	135	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Crime Prevention Fund	110	838,384	899,235	899,235	900,000	0.1%	-	-	-
Total		838,384	899,235	899,235	900,000	0.1%	-	-	-

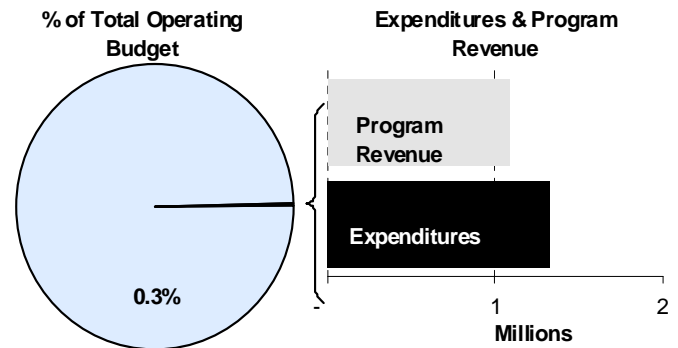
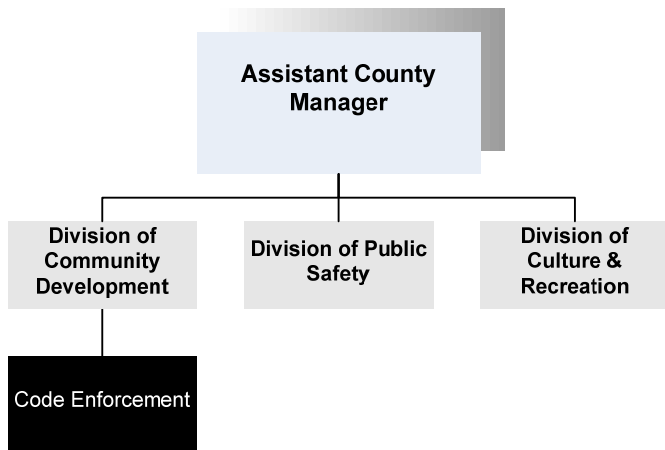




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Mission:

- Ensure a safe living, working and recreational environment for the residents and citizens of Sedgwick County by creating partnerships with the public to ensure the enforcement of building, construction, zoning, subdivision, nuisance and environmental regulations.



Program Information

Code Enforcement ensures that resolutions put forth by the Sedgwick County Commissioners are enforced. The department inspects new construction, remodels, wastewater, and wells for contractors and citizens to make sure the structures meet the adopted codes. They follow up on complaints regarding nuisance and zoning to assure the property is in compliance with the Unified Zoning Code. Their services are provided for unincorporated Sedgwick County and are contracted to support 10 smaller communities within Sedgwick County.

Resolutions and 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. FEMA completed a map modification and Sedgwick County adopted the new floodplain maps in February 2007.

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' traditional 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, to protect public health and prevent the contamination and pollution of the water resources of the County.

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 certifications. The wastewater staff provides educational training to wastewater installers, realtors and community officials. Code Enforcement also assisted the Health Department in drafting swimming pool, hot tub, and spa regulations. The regulations benefit the public by reducing the potential for communicable diseases transferred through water.

Budget Adjustments

Changes to the Code Enforcement 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$4,633 reduction in fleet charges.

Alignment with County Values

- **Accountability -**
Code Enforcement requires daily logs that include location, type of inspection, number of inspections, miles driven, number of phone calls received, revenue received, permits issued, founded complaints and complaints resolved
- **Commitment -**
Code Enforcement is committed to the enforcement of adopted codes and regulations that insure public safety and provide a safe living, working and recreational environment for our community
- **Honesty and Open Communication -**
The Department believes in open and honest dialog with their customers to educate and assist them in achieving success with land use within unincorporated Sedgwick County

Goals & Initiatives

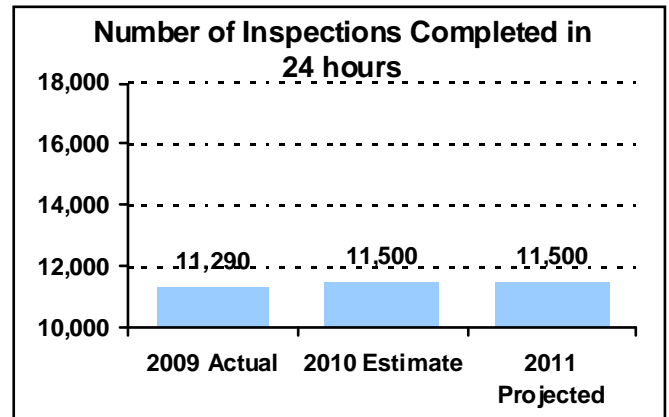
- **Perform 90% of inspections within 24 hours and 100% of inspections within 48 hours of receiving notification**
- **Increase permitting opportunity by establishing a one-stop shop for building, wastewater, floodplain and sign permits**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Code Enforcement.

Number of inspections completed in 24 hours -

- This measure reflects the Department’s commitment to meet the citizens’ and contractors’ time constraints and insure that the codes are being met.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Perform 90% of inspections within 24 hours and 100% of inspections within 48 hours of receiving notification			
Number of inspections completed in 24 hours (KPI)	11,290	11,500	11,500
Land use complaints	1,340	1,400	1,400
Percentage of buildings requiring 2 nd inspection	1.81%	2.00%	2.00%
Inspections per inspector	1,840	1,880	1,880
Goal: Increase permitting opportunity by establishing a one-stop shop for building, wastewater, floodplain and sign permits			
Permits issued	2,288	2,200	2,200
Plan review	84	90	90

Significant Adjustments From Previous Budget Year

- Adjustment to department fleet charges

Expenditures	Revenue	FTEs
(4,633)		

Total	(4,633)	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	1,054,628	1,090,985	1,090,985	1,142,445	4.7%	General Fund-110	1,213,109	1,235,350
Contractual Services	131,926	139,904	169,904	123,283	-27.4%	Misc. Grants-279	89,934	88,901
Debt Service	-	-	-	-	-			
Commodities	40,231	42,154	42,154	58,523	38.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,226,785	1,273,043	1,303,043	1,324,251	1.6%	Total Expenditures	1,303,043	1,324,251
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	155,082	88,750	88,750	81,899	-7.7%			
Charges For Service	603,428	799,319	799,319	618,444	-22.6%			
Other Revenue	368,420	392,500	392,500	377,668	-3.8%			
Total Revenue	1,126,930	1,280,569	1,280,569	1,078,011	-15.8%			
Full-Time Equivalents (FTEs)	17.00	17.00	17.00	17.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Code & LEPP	Mult.	501,719	479,334	479,334	481,592	0.5%	6.00	6.00	6.00	
Building Insp.	110	650,703	739,936	709,936	556,044	-21.7%	10.00	10.00	7.00	
Land Use	110	74,363	53,773	113,773	286,615	151.9%	1.00	1.00	4.00	
Total		1,226,785	1,273,043	1,303,043	1,324,251	1.6%	17.00	17.00	17.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Code Enforcement Director	110	B430	93,129	93,129	96,711	1.00	1.00	1.00
Assistant Codes Director	110	B326	63,531	64,796	67,288	1.00	1.00	1.00
Water Quality Specialist II	110	B324	57,286	58,432	60,679	1.00	1.00	1.00
Building Plan Examiner	110	B323	48,497	49,467	51,370	1.00	1.00	1.00
Senior Administrative Officer	110	B323	45,840	46,757	48,555	1.00	1.00	1.00
Combination Inspector	110	B322	132,554	135,196	140,396	3.00	3.00	3.00
Codes and Flood Plain Technician	110	B321	44,354	45,241	46,981	1.00	1.00	1.00
Building Inspector II	110	B220	71,426	72,854	75,656	2.00	2.00	2.00
Environmental Inspector	110	B220	38,060	38,821	40,314	1.00	1.00	1.00
Zoning Inspector	110	B219	36,323	37,049	38,474	1.00	1.00	1.00
Codes Specialist	110	B217	54,061	55,141	57,262	2.00	2.00	2.00
Administrative Assistant	110	B218	37,504	38,555	40,038	1.00	1.00	1.00
Domestic Well Specialist	279	B323	54,350	55,437	57,569	1.00	1.00	1.00
Subtotal					821,293	17.00	17.00	17.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					615			
Benefits					320,537			
Total Personnel Budget*					1,142,445			

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



• Code & Local Environmental Protection Plan

Administrative staff issues permits for the unincorporated areas of the County, reviews permits issued for 10 cities within Sedgwick County, licenses contractors and building and trade companies, and furnishes zoning and subdivision information to citizens, realtors, appraisers, and contractors. Permit fees are also collected 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 percent responsibility for in July of 2005 from the City of Wichita.

Fund(s): General Fund 110/Misc. Grants 279

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	434,259	398,217	398,217	419,259	5.3%
Contractual Services	43,774	48,563	48,563	20,710	-57.4%
Debt Service	-	-	-	-	
Commodities	23,686	32,554	32,554	41,623	27.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	501,719	479,334	479,334	481,592	0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	155,082	88,750	88,750	81,899	-7.7%
Charges For Service	603,428	799,319	799,319	618,444	-22.6%
Other Revenue	368,420	392,500	392,500	377,668	-3.8%
Total Revenue	1,126,930	1,280,569	1,280,569	1,078,011	-15.8%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- Increase customer service to homeowners and contractors
- Create additional reference materials for citizens
- Provide additional services to contractors and the public

• Building Inspection

The Building Inspection program inspects construction projects in the unincorporated area of Sedgwick County. This consists of building, electrical, plumbing and mechanical inspections during the construction phase of all building projects. This also includes the 10 communities with whom the County has contracts to perform inspection services. Commercial project plans are reviewed prior to construction. In addition to building inspections, this department has taken over the enforcement of the sanitary code. This involves review of soils and groundwater information for issuing private wastewater disposal system permits, subdivision reviews for private wastewater system approval, complaints, and consultations for existing wastewater systems. The County now has floodplain regulations adopted and FEMA issued a new map study in February 2007.

Fund(s): General Fund 110

42001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	576,733	648,944	618,944	473,302	-23.5%
Contractual Services	65,006	82,992	82,992	73,467	-11.5%
Debt Service	-	-	-	-	
Commodities	8,964	8,000	8,000	9,275	15.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	650,703	739,936	709,936	556,044	-21.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	7.00	-30.0%

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

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	43,636	43,824	73,824	249,884	238.5%
Contractual Services	23,146	8,349	38,349	29,106	-24.1%
Debt Service	-	-	-	-	
Commodities	7,581	1,600	1,600	7,625	376.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	74,363	53,773	113,773	286,615	151.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalent (FTEs)	1.00	1.00	1.00	4.00	300.0%

Goal(s):

- Offer “one-stop” service for citizen complaints related to nuisance and zoning compliance
- Provide investigation of complaints within 48 hours
- Update website for access to code information by general public

Public Works

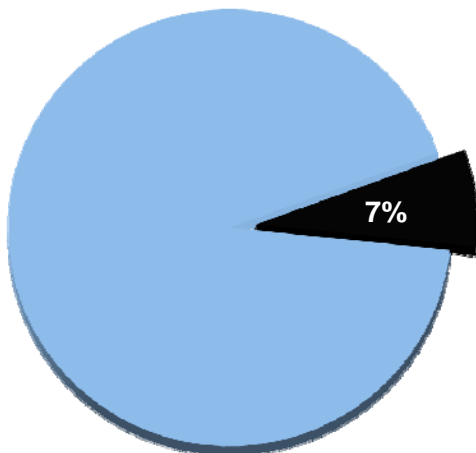
Inside:

2011 Budget By Operating Fund Type

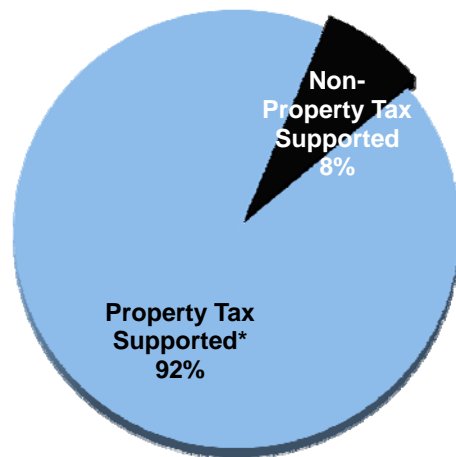
Page	Department	2011 Budget All Operating Funds	Special Revenue Funds				Enterprise/ Internal Serv.
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	
376	Highways	24,451,216	12,731,368	-	11,639,848	80,000	-
403	Noxious Weeds	491,480	-	-	491,480	-	-
408	Storm Drainage	2,281,024	2,281,024	-	-	-	-
415	Household Hazardous Waste	1,286,802	-	-	-	1,286,802	-
421	Environmental Resources	1,035,292	146,092	-	-	889,200	-
Total		29,545,814	15,158,484	-	12,131,328	2,256,002	-



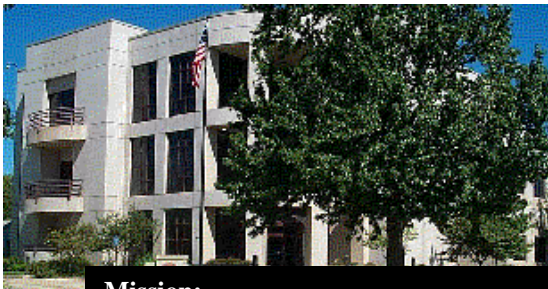
% of Total Operating Budget



Operating Expenditures by Fund Type



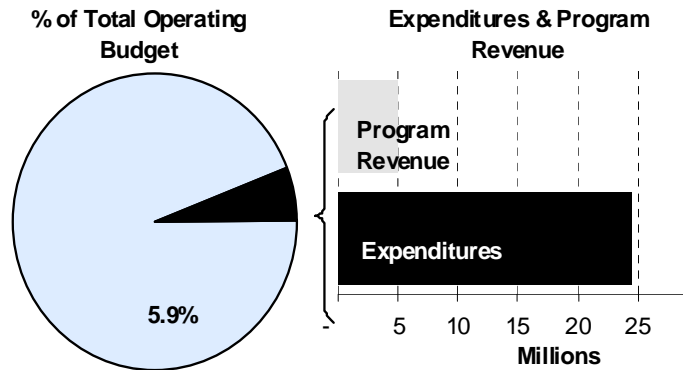
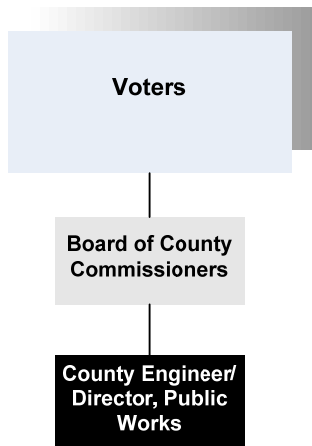
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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Mission:

- Provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.



Program Information

The Highway Department plans, constructs and maintains roads, bridges and intersections to ensure safe passage through the 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 2011-2015, the road and bridge capital improvement program will total over \$111 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 needed 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 contractors meet the established standards outlined in the contract.

Highway Department Road and Bridge maintenance staff maintains over 600 miles of road and 628 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 rights-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 ensure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a five-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public

investment and avoid emergency expenditures for maintenance or replacement of roads and bridges.

Budget Adjustments

Changes to the Highway Department 2011 budget reflect a one percent increase provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, as well as a reduction of \$290,742 in fleet charges.

Alignment with County Values

- **Professionalism -**
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

Goals & Initiatives

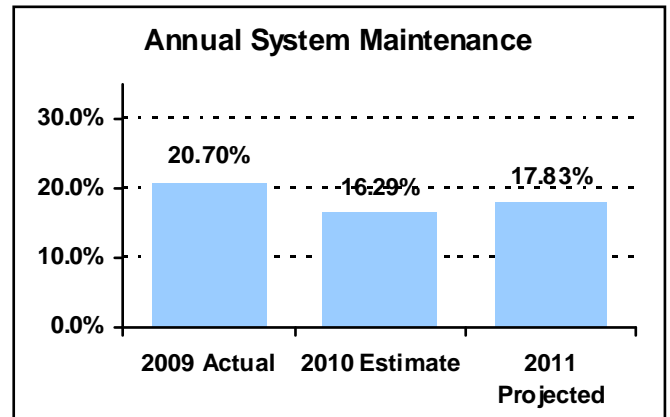
- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

PERFORMANCE MEASURE HIGHLIGHTS

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

Annual System Maintenance

- Percent of the system receiving periodic maintenance. Public Works strategic plan is to pursue an aggressive and cyclic five year maintenance program in order to maintain a safe infrastructure system for the citizens of Sedgwick County.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: To continue a highway maintenance program based on preventative and routine maintenance functions			
Percent of the system receiving periodic maintenance (KPI)	20.70%	16.29%	17.83%
Total miles of road maintained by Public Works	622	617	617
Total number of bridges maintained by Public Works	639	628	628
Bridges replaced	16	13	15
Bridges inspected	319	314	314
Miles of shoulder improvements	43	30	40
Miles of chat seal	14.5	21	25
Miles of cold mix	14.5	5	5
Microsurfacing (Cutler, NovaChip, Latex Modified Slurry Seal)	48.25	37.5	35.5
Miles of hot mix asphalt (BM-1)	8.5	7	4.5

Significant Adjustments From Previous Budget Year

- Cost allocation plan adjustments
- Reduction in departmental fleet charges
- Reduction in share of revenue transferred to Local Sales Tax Road and Bridge Fund

Expenditures	Revenue	FTEs
(43,917)		
(290,742)		
(599,286)		
Total	(933,945)	-

Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	6,382,978	6,815,499	6,867,227	7,115,978	3.6%
Contractual Services	3,930,669	4,307,558	4,310,094	3,929,664	-8.8%
Debt Service	-	-	-	-	-
Commodities	490,732	689,552	689,552	594,206	-13.8%
Capital Improvements	-	80,000	101,649	80,000	-21.3%
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,657,091	13,330,654	13,330,654	12,731,368	-4.5%
Total Expenditures	23,461,470	25,223,263	25,299,175	24,451,216	-3.4%
Revenue					
Taxes	6,527,243	7,012,301	7,012,301	5,683,776	-18.9%
Intergovernmental	4,706,397	4,571,433	4,593,082	4,885,922	6.4%
Charges For Service	23,207	24,276	24,276	24,553	1.1%
Other Revenue	27,621	34,227	34,227	27,579	-19.4%
Total Revenue	11,284,468	11,642,237	11,663,886	10,621,830	-8.9%
Full-Time Equivalents (FTEs)	117.72	117.72	117.72	117.72	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
Highway Fund-206	11,812,609	11,639,848
General Fund-110	13,330,654	12,731,368
Misc. Grants-279	54,264	-
Township Dissol-280	80,000	80,000
Stimulus Grants-277	21,649	-
Total Expenditures	25,299,175	24,451,216

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Highway Administration	14,344,318	15,262,801	15,262,801	14,631,268	-4.1%	14.90	14.90	14.90
Engineering	1,886,291	1,938,163	2,014,075	2,020,242	0.3%	23.22	23.22	23.22
Road & Bridge Maintenance	7,230,861	8,022,299	8,022,299	7,799,706	-2.8%	79.60	79.60	79.60
Total	23,461,470	25,223,263	25,299,175	24,451,216	-3.4%	117.72	117.72	117.72



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ8 - Service Maintenance	206	EXCEPT	60,000	60,000	62,307	3.60	3.60	3.60
KZ4 - Protective Services	206	EXCEPT	21,087	21,507	22,334	0.90	0.90	0.90
KZ2 - Professional	206	EXCEPT	9,971	9,971	10,355	0.22	0.22	0.22
County Engineer	206	B534	125,759	125,759	130,596	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	99,233	99,233	103,050	1.00	1.00	1.00
Engineer	206	B327	303,199	306,619	318,412	4.00	4.00	4.00
Construction Engineering Supervi	206	B327	69,226	70,601	73,316	1.00	1.00	1.00
Superintendent of Highways	206	B326	69,296	70,669	73,387	1.00	1.00	1.00
Administrative Manager	206	B326	64,283	65,569	68,091	1.00	1.00	1.00
Engineer in Training IV	206	B325	47,258	48,203	50,057	1.00	1.00	1.00
Departmental Controller	206	B324	65,273	66,558	69,118	1.00	1.00	1.00
Department Application Manager	206	B323	53,884	54,949	57,062	1.00	1.00	1.00
Deputy County Surveyor	206	B323	51,316	52,342	54,355	1.00	1.00	1.00
Construction/Maintenance Supervi	206	B321	340,509	341,466	354,599	7.00	7.00	7.00
Surveyor	206	B321	86,353	88,072	91,459	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	52,805	53,839	55,910	1.00	1.00	1.00
Traffic Operations and Maintenanc	206	B321	52,266	53,300	55,350	1.00	1.00	1.00
Signal Electrician	206	B321	48,125	49,088	50,976	1.00	1.00	1.00
Senior Engineering Technician	206	B220	369,299	376,604	391,089	9.00	9.00	9.00
Computer Aided Design Technician	206	B220	126,960	129,485	134,465	3.00	3.00	3.00
Executive Secretary	206	B220	44,302	45,188	46,926	1.00	1.00	1.00
Right Of Way Agent	206	B219	36,311	37,036	38,460	1.00	1.00	1.00
Crew Chief	206	B218	369,844	366,218	380,303	9.00	9.00	9.00
Administrative Assistant	206	B218	42,226	43,060	44,716	1.00	1.00	1.00
Equipment Operator II	206	B217	700,202	731,389	759,519	20.00	20.00	20.00
Bridge Crewman	206	B217	149,551	150,956	156,762	5.00	5.00	5.00
Traffic Technician II	206	B217	66,600	67,925	70,538	2.00	2.00	2.00
Welder	206	B217	39,694	40,470	42,027	1.00	1.00	1.00
Bookkeeper	206	B217	33,087	33,748	35,046	1.00	1.00	1.00
Equipment Operator I	206	B216	285,886	287,238	298,286	10.00	10.00	10.00
Traffic Technician I	206	B216	49,782	50,775	52,728	2.00	2.00	2.00
Security Officer	206	B115	79,400	80,989	84,104	3.00	3.00	3.00
Utility Worker	206	B114	429,068	440,589	457,535	18.00	18.00	18.00
Building Maintenance Worker	206	B114	28,011	28,571	29,670	1.00	1.00	1.00
Public Services Dispatcher	206	B114	22,510	22,959	23,842	1.00	1.00	1.00
Subtotal					4,746,750	117.72	117.72	117.72
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					251,275			
Benefits					2,117,953			
Total Personnel Budget*					7,115,978			

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

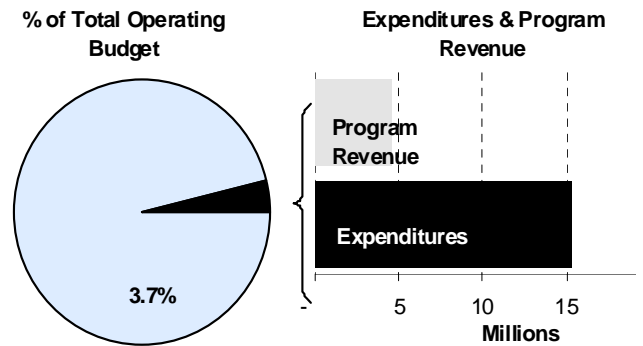
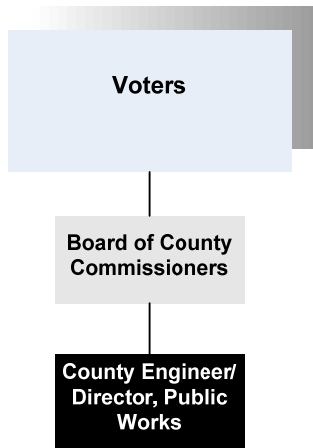




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Mission:

- The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works.



Program Information

Highway Administration is composed of the Public Works Director's staff and Highway Department Administration staff. Together they manage a complex variety of services associated with maintenance of the County road and bridge maintenance program, drainage program as well as provide support for Highway, Noxious Weeds, Drainage and Household Hazardous Waste. They also provide fiscal planning for and oversight of the various departmental budgets.

This team also is responsible for the development and execution of the infrastructure portion of the County's Capital Improvement Program. This five-year plan specifies the funding for the upcoming year and details projects in the planning years (year two through year five) of the program. Much of the funding is from a half cent County-wide sales tax approved by voters in 1985. That funding has helped assure a reliable funding base for this recurring maintenance as well as new projects to meet changing needs.

Departmental Sustainability Initiatives

Public Works is a key contributor to the sustainability of Sedgwick County. Areas of emphasis for each of the four sustainability factors are highlighted below.

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the five-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to ensure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a five-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges. Public Works will be challenged by the increasing cost of fuel as well as most

of the product it uses to maintain and repair its assigned share of Sedgwick County Roads and Bridges

Department Accomplishments

The ice storms in early 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing and Highway Department Administrative staff, adequate supplies were secured. Public Works was successful in its 2008 end-of-year request for salt brine production and application capability to mitigate the high cost of salt and expanding its ability to pre-treat roads and bridge ahead of storms. The various components of this system were acquired during 2009 and were operational for the 2009-2010 snow and ice season. Use of salt brine has allowed pre-treatment in advance of storms, helped reduce the amount of salt used to treat county roads while providing better results.

Budget Adjustments

Changes to the Highway Administration 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. In 2011, the share of the County-wide sales tax going to the Sales Tax Road and Bridge fund is projected to decline by four and one-half percent.

Alignment with County Values

- **Professionalism -**
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**
Public Works staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

Significant Adjustments From Previous Budget Year

- Reduction in share of revenue transferred to Local Sales Tax Road and Bridge Fund

Expenditures	Revenue	FTEs
(599,286)		
Total	(599,286)	-

Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	989,337	1,026,567	1,026,567	1,053,715	2.6%
Contractual Services	656,315	779,415	779,415	721,220	-7.5%
Debt Service	-	-	-	-	-
Commodities	41,574	46,165	46,165	44,965	-2.6%
Capital Improvements	-	80,000	80,000	80,000	0.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,657,091	13,330,654	13,330,654	12,731,368	-4.5%
Total Expenditures	14,344,318	15,262,801	15,262,801	14,631,268	-4.1%
Revenue					
Taxes	6,527,243	7,012,301	7,012,301	5,683,776	-18.9%
Intergovernmental	4,706,397	4,571,433	4,571,433	4,885,922	6.9%
Charges For Service	23,207	24,276	24,276	24,553	1.1%
Other Revenue	27,621	33,360	33,360	27,579	-17.3%
Total Revenue	11,284,468	11,641,370	11,641,370	10,621,830	-8.8%
Full-Time Equivalents (FTEs)	14.90	14.90	14.90	14.90	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
Highway Fund-206	1,852,147	1,819,900
General Fund-110	13,330,654	12,731,368
Township Dissol-280	80,000	80,000
Total Expenditures	15,262,801	14,631,268

Budget Summary by Program

Program	Fund	Expenditures				
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Director's Office	206	366,139	392,662	392,662	400,987	2.1%
Highway Administration	206	1,361,788	1,459,485	1,459,485	1,418,913	-2.8%
Budget Transfers-LST	110	12,616,391	13,330,654	13,330,654	12,731,368	-4.5%
Township Dissolution	280	-	80,000	80,000	80,000	0.0%
Total		14,344,318	15,262,801	15,262,801	14,631,268	-4.1%

Full-Time Equivalents (FTEs)		
2010 Adopted	2010 Revised	2011 Budget
3.00	3.00	3.00
11.90	11.90	11.90
-	-	-
-	-	-
14.90	14.90	14.90



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ4 - Protective Services	206	EXCEPT	21,087	21,507	22,334	0.90	0.90	0.90
County Engineer	206	B534	125,759	125,759	130,596	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	99,233	99,233	103,050	1.00	1.00	1.00
Superintendent of Highways	206	B326	69,296	70,669	73,387	1.00	1.00	1.00
Administrative Manager	206	B326	64,283	65,569	68,091	1.00	1.00	1.00
Departmental Controller	206	B324	65,273	66,558	69,118	1.00	1.00	1.00
Executive Secretary	206	B220	44,302	45,188	46,926	1.00	1.00	1.00
Right Of Way Agent	206	B219	36,311	37,036	38,460	1.00	1.00	1.00
Administrative Assistant	206	B218	42,226	43,060	44,716	1.00	1.00	1.00
Bookkeeper	206	B217	33,087	33,748	35,046	1.00	1.00	1.00
Security Officer	206	B115	79,400	80,989	84,104	3.00	3.00	3.00
Building Maintenance Worker	206	B114	28,011	28,571	29,670	1.00	1.00	1.00
Public Services Dispatcher	206	B114	22,510	22,959	23,842	1.00	1.00	1.00
Subtotal					769,340	14.90	14.90	14.90
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,674			
Benefits					281,701			
Total Personnel Budget*					1,053,715			

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



• Director's Office

The Public Works Director provides leadership and senior guidance to the division. The Director also serves as the County Engineer. The Deputy Director of Public Works is responsible for the Capital Improvement Program.

Fund(s): Highway Fund 206

20001-206

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	349,073	367,566	367,566	382,635	4.1%
Contractual Services	17,030	24,481	24,481	18,037	-26.3%
Debt Service	-	-	-	-	-
Commodities	36	615	615	315	-48.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	366,139	392,662	392,662	400,987	2.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Provide direction and support for the accomplishment of CIP projects and routine maintenance
- Prudent management of resources
- Effective planning that anticipates County needs

• Highway Administration

Public Works Administration provides support services for all departments within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, security, dispatching, building and grounds maintenance, human resources, emergency planning and employee safety.

Fund(s): Highway Fund 206

21001-206

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	640,265	659,001	659,001	671,080	1.8%
Contractual Services	639,285	754,934	754,934	703,183	-6.9%
Debt Service	-	-	-	-	-
Commodities	41,538	45,550	45,550	44,650	-2.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	40,700	-	-	-	-
Total Expenditures	1,361,788	1,459,485	1,459,485	1,418,913	-2.8%
Revenue					
Taxes	6,527,243	7,012,301	7,012,301	5,683,776	-18.9%
Intergovernmental	4,706,397	4,554,322	4,554,322	4,868,380	6.9%
Charges For Service	23,207	24,276	24,276	24,553	1.1%
Other Revenue	27,621	33,360	33,360	27,579	-17.3%
Total Revenue	11,284,468	11,624,259	11,624,259	10,604,288	-8.8%
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

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 county-wide one-cent sales tax. The Board of County Commissioners pledged to use 50 percent of these sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to County roads and bridges. It is not, however, the only source of funds for these improvements; general obligation (G.O.) bonds are typically also issued to support these infrastructure improvements. In addition, Sedgwick County works with the Kansas Department of Transportation and the Metropolitan Area Planning Commission to obtain its fair share of state and federal highway funding.

Fund(s): General Fund 110

21999-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	12,616,391	13,330,654	13,330,654	12,731,368	-4.5%
Total Expenditures	12,616,391	13,330,654	13,330,654	12,731,368	-4.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Prudent use of sales tax receipts
- Effective planning to ensure the improvement of County roads and bridges
- Support the County Engineer's engineering and highway maintenance program

• Township Dissolution

In June 2002, voters in Delano Township voted to abolish the township and transfer the powers, duties and functions of Delano Township to the Sedgwick County Board of Commissioners in accordance with K.S.A. 80-120. Fund 280 was established to receive the proceeds from this dissolution.

Fund(s): Township Dissol 280

77005-280

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	80,000	80,000	80,000	0.0%
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	80,000	80,000	80,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	17,111	17,111	17,542	2.5%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	17,111	17,111	17,542	2.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

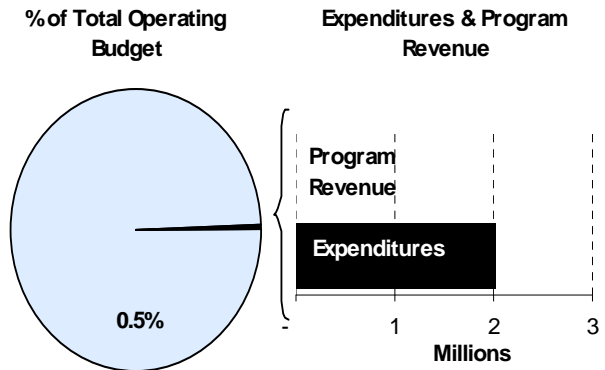
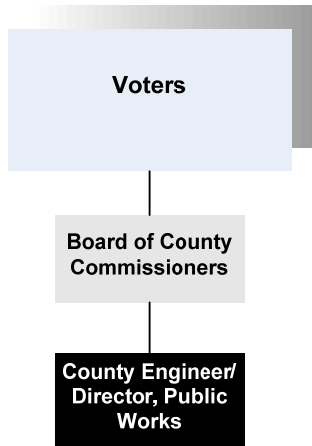
- Ensure appropriate use of this available tax resource when opportunities arise





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Mission:
 Engineering Section assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.



Program Information

The Engineering Section is comprised of four fund centers: Survey; Engineering; Computer Aided Design (CAD)/Drafting; and Inspection and Testing. These staff members provide essential technical support for the entire Public Works team for both contracted projects and 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 translates that data into engineering plans for construction and maintenance. Inspection and Testing oversees the construction project to ensure contractors 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 five-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to ensure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a five-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges.

Budget Adjustments

Changes to the Highway Engineering 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$16,519 reduction in fleet charges.

Alignment with County Values

- **Professionalism-**
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks.
- **Open Communication -**
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner.

Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

Significant Adjustments From Previous Budget Year

- Reduction in departmental fleet charges

Expenditures	Revenue	FTEs
(16,519)		
Total	(16,519)	-

Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	1,729,017	1,748,501	1,800,229	1,865,899	3.6%
Contractual Services	132,062	165,321	167,857	138,837	-17.3%
Debt Service	-	-	-	-	-
Commodities	25,212	24,341	24,341	15,506	-36.3%
Capital Improvements	-	-	21,649	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,886,291	1,938,163	2,014,075	2,020,242	0.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	21,649	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	(0)	-	-100.0%
Total Revenue	-	-	21,649	-	-100.0%
Full-Time Equivalents (FTEs)	23.22	23.22	23.22	23.22	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
Highway Fund-206	1,938,163	2,020,242
Misc. Grants-279	54,264	-
Stimulus Grants-277	21,649	-
Total Expenditures	2,014,075	2,020,242

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
CAD/Drafting	206	266,702	307,257	307,257	288,803	-6.0%	4.00	4.00	4.00
Engineering	206	466,316	479,989	479,989	502,621	4.7%	5.00	5.00	5.00
Inspection & Testing	206	767,994	781,558	781,558	841,733	7.7%	9.22	9.22	9.22
Survey	206	365,702	369,359	369,359	387,085	4.8%	5.00	5.00	5.00
External Inspections	Mult.	19,577	-	75,912	-	-100.0%	-	-	-
Total		1,886,291	1,938,163	2,014,075	2,020,242	0.3%	23.22	23.22	23.22



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ2 - Professional	206	EXCEPT	9,971	9,971	10,355	0.22	0.22	0.22
Engineer	206	B327	303,199	306,619	318,412	4.00	4.00	4.00
Construction Engineering Supervi	206	B327	69,226	70,601	73,316	1.00	1.00	1.00
Engineer in Training IV	206	B325	47,258	48,203	50,057	1.00	1.00	1.00
Department Application Manager	206	B323	53,884	54,949	57,062	1.00	1.00	1.00
Deputy County Surveyor	206	B323	51,316	52,342	54,355	1.00	1.00	1.00
Surveyor	206	B321	86,353	88,072	91,459	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	52,805	53,839	55,910	1.00	1.00	1.00
Senior Engineering Technician	206	B220	369,299	376,604	391,089	9.00	9.00	9.00
Computer Aided Design Technician	206	B220	126,960	129,485	134,465	3.00	3.00	3.00
Subtotal					1,236,480	23.22	23.22	23.22
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					119,611			
Benefits					509,808			
Total Personnel Budget*					1,865,899			

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



• CAD/Drafting

Computer Aided Drawing/Drafting is responsible for preparation of engineering plans for Public Works construction and maintenance projects, as well as maps and drawings for presentation or information purposes.

Fund(s): Highway Fund 206

21003-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	247,311	272,791	272,791	264,037	-3.2%
Contractual Services	12,358	23,600	23,600	18,900	-19.9%
Debt Service	-	-	-	-	
Commodities	7,032	10,866	10,866	5,866	-46.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	266,702	307,257	307,257	288,803	-6.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Prepare plans that are clear and accurate
- Maintain proficiency on CAD software through training and professional development classes
- Maintain effective working relationship with engineers and field personnel

• Engineering

Engineering and Design is responsible for preparation of construction plans for road and bridge projects, plans for maintenance work to be performed by County forces and coordination and review of design projects by outside consultants.

Fund(s): Highway Fund 206

21005-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	460,791	466,174	466,174	490,936	5.3%
Contractual Services	5,210	12,770	12,770	10,940	-14.3%
Debt Service	-	-	-	-	
Commodities	316	1,045	1,045	745	-28.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	466,316	479,989	479,989	502,621	4.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

- Prepare plans that are clear and accurate
- Work with contractors and other public agencies to ensure projects are completed on time and to standard
- Maintain professional licenses through continuing education and professional development

● Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed.

Fund(s): Highway Fund 206

21006-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	674,902	682,046	682,046	756,930	11.0%
Contractual Services	77,910	96,002	96,002	81,178	-15.4%
Debt Service	-	-	-	-	
Commodities	15,182	3,510	3,510	3,625	3.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	767,994	781,558	781,558	841,733	7.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.22	9.22	9.22	9.22	0.0%

Goal(s):

- Provide full monitoring to ensure projects are constructed to standard
- Maintain licensed inspectors for all levels of projects (local and state)

● Survey

The Survey Crew is staffed with five employees to meet the survey needs of Public Works. Surveys are a requirement for many department activities.

Fund(s): Highway Fund 206

21007-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	326,436	327,490	327,490	353,996	8.1%
Contractual Services	36,584	32,949	32,949	27,819	-15.6%
Debt Service	-	-	-	-	
Commodities	2,682	8,920	8,920	5,270	-40.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	365,702	369,359	369,359	387,085	4.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

- To support the County Engineer's engineering and highway maintenance program based on preventative and routine maintenance functions
- Complete all survey requirements well in advance of scheduled design
- Meet requirements for surveying culverts, entrances and County right-of-way

● External Inspections

On occasion, other government entities have requested that County Public Works Inspection and Testing staff provide inspection services for local Kansas Department of Transportation construction projects. Public Works staff are fully certified to perform this work for KDOT and, if available, are contracted (with BOCC approval) to provide their expertise. All costs to the County for personnel and equipment are fully reimbursed.

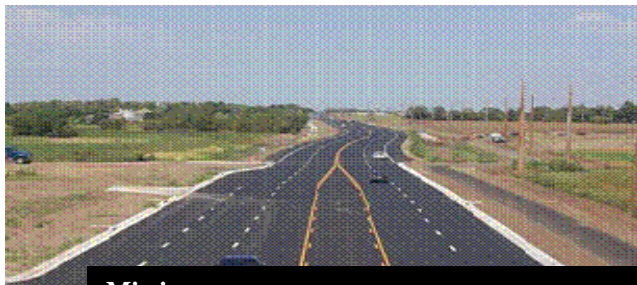
Fund(s): Misc. Grants 279/Stimulus Grants 277

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	19,577	-	51,728	-	-100.0%
Contractual Services	-	-	2,536	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	21,649	-	-100.0%
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	19,577	-	75,912	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	21,649	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	21,649	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide, when able and appropriate, certified inspection staff to other local government entities
- Provide full monitoring to ensure projects are constructed to County and State standard

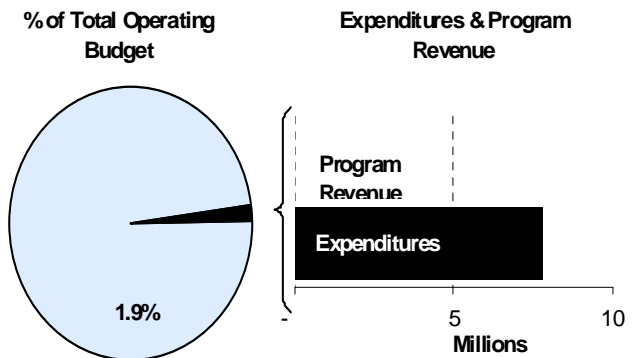
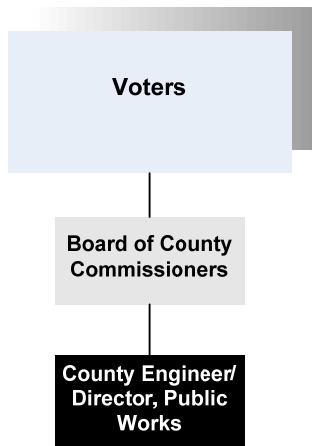




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Mission:

- To provide maintenance yards and specialized crews to form an integrated team responsible for the maintenance, repair and improvement of Sedgwick County's road and bridge infrastructure.



Program Information

The Sedgwick County Highway Department maintains over 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 continue to install 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 five-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to ensure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over two decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a five-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges. Public Works will be severely challenged by the increasing cost on fuel as well as most of the product it uses to maintain and repair

its assigned share of Sedgwick County Roads and Bridges.

Department Accomplishments

The ice storms in early 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing, and Highway Department staff, adequate supplies were secured. A successful 2008 end of year transfer request for the addition of brine making production and application capability resulted in this enhancement being added to the Highway Department for the 2009-2010 snow and ice season. Use of salt brine enables pre-treatment of road and bridges in advance of storms and reduces the amount of salt needed which provided much better results.

Budget Adjustments

Changes to the Road and Bridge Maintenance 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$274,786 reduction in fleet charges.

Alignment with County Values

- **Professionalism -**
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner.

Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

Significant Adjustments From Previous Budget Year

- Reduction in departmental fleet charges

Expenditures	Revenue	FTEs
(274,786)		

Total	(274,786)	-	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	3,664,623	4,040,431	4,040,431	4,196,364	3.9%
Contractual Services	3,142,292	3,362,822	3,362,822	3,069,607	-8.7%
Debt Service	-	-	-	-	
Commodities	423,946	619,046	619,046	533,735	-13.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	7,230,861	8,022,299	8,022,299	7,799,706	-2.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	867	867	-	-100.0%
Total Revenue	-	867	867	-	-100.0%
Full-Time Equivalent (FTEs)	79.60	79.60	79.60	79.60	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
Highway Fund-206	8,022,299	7,799,706
Total Expenditures	8,022,299	7,799,706

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalent (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Traffic	206	802,397	850,027	850,027	838,697	-1.3%	8.00	8.00	8.00
Clonmel Yard	206	1,072,337	1,116,230	1,116,230	1,148,252	2.9%	11.90	11.90	11.90
Andale Yard	206	1,030,135	1,124,893	1,124,893	1,093,109	-2.8%	11.90	11.90	11.90
East Yard	206	963,347	1,077,076	1,077,076	1,052,617	-2.3%	11.90	11.90	11.90
North Yard	206	983,124	1,128,646	1,128,646	1,037,764	-8.1%	11.90	11.60	11.60
Aggregate Materials	206	989,732	1,125,647	1,125,647	956,150	-15.1%	7.00	7.00	7.00
Bridge & Concrete	206	506,918	570,236	570,236	557,685	-2.2%	7.00	7.00	7.00
Truck Crew	206	882,871	1,029,544	1,029,544	1,040,432	1.1%	10.00	10.30	10.30
Storm Contingency	206	-	-	-	75,000		-	-	-
Total		7,230,861	8,022,299	8,022,299	7,799,706	-2.8%	79.60	79.60	79.60



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ8 - Service Maintenance	206	EXCEPT	60,000	60,000	62,307	3.60	3.60	3.60
Construction/Maintenance Supervi	206	B321	340,509	341,466	354,599	7.00	7.00	7.00
Traffic Operations and Maintenanc	206	B321	52,266	53,300	55,350	1.00	1.00	1.00
Signal Electrician	206	B321	48,125	49,088	50,976	1.00	1.00	1.00
Crew Chief	206	B218	369,844	366,218	380,303	9.00	9.00	9.00
Equipment Operator II	206	B217	700,202	731,389	759,519	20.00	20.00	20.00
Bridge Crewman	206	B217	149,551	150,956	156,762	5.00	5.00	5.00
Traffic Technician II	206	B217	66,600	67,925	70,538	2.00	2.00	2.00
Welder	206	B217	39,694	40,470	42,027	1.00	1.00	1.00
Equipment Operator I	206	B216	285,886	287,238	298,286	10.00	10.00	10.00
Traffic Technician I	206	B216	49,782	50,775	52,728	2.00	2.00	2.00
Utility Worker	206	B114	429,068	440,589	457,535	18.00	18.00	18.00
Subtotal					2,740,930	79.60	79.60	79.60
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					128,990			
Benefits					1,326,444			
Total Personnel Budget*					4,196,364			

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



● Traffic

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects and documentation of major accidents on County roads.

Fund(s): Highway Fund 206

21004-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	421,545	440,883	440,883	457,942	3.9%
Contractual Services	233,606	255,899	255,899	230,663	-9.9%
Debt Service	-	-	-	-	-
Commodities	147,245	153,245	153,245	150,092	-2.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	802,397	850,027	850,027	838,697	-1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	847	847	-	-100.0%
Total Revenue	-	847	847	-	-100.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Inspect contract installed electronic traffic control devices and pavement markings to insure compliance with federal and local requirements and provide consistency among installations
- Maintain inventory of traffic signage to provide for the needs of County crews

● Clonmel Yard

The Clonmel Yard is located at 17500 West 71st St South and provides road maintenance for the area of western Sedgwick County south of US54 and west of Ridge Road. Clonmel staff maintain approximately 176 miles of County owned roads.

Fund(s): Highway Fund 206

21008-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	528,432	575,461	575,461	604,576	5.1%
Contractual Services	533,058	518,519	518,519	523,126	0.9%
Debt Service	-	-	-	-	-
Commodities	10,848	22,250	22,250	20,550	-7.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,072,337	1,116,230	1,116,230	1,148,252	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	20	20	-	-100.0%
Total Revenue	-	20	20	-	-100.0%
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions



• Andale Yard

The Andale Yard is located at 5858 347th St. West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US54 and west of Ridge Road. It includes a total of about 180 miles of County roads.

Fund(s): Highway Fund 206

21009-206

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	552,646	604,464	604,464	628,736	4.0%
Contractual Services	463,365	498,030	498,030	442,123	-11.2%
Debt Service	-	-	-	-	-
Commodities	14,125	22,399	22,399	22,250	-0.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,030,135	1,124,893	1,124,893	1,093,109	-2.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US54 and east of Ridge Road. Staff at the East Yard are responsible for approximately 136 miles of County owned roads.

Fund(s): Highway Fund 206

21010-206

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	496,187	577,146	577,146	599,855	3.9%
Contractual Services	454,334	479,179	479,179	433,062	-9.6%
Debt Service	-	-	-	-	-
Commodities	12,826	20,751	20,751	19,700	-5.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	963,347	1,077,076	1,077,076	1,052,617	-2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	546,108	598,129	598,129	606,001	1.3%
Contractual Services	426,226	507,042	507,042	413,338	-18.5%
Debt Service	-	-	-	-	-
Commodities	10,790	23,475	23,475	18,425	-21.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	983,124	1,128,646	1,128,646	1,037,764	-8.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.60	11.90	11.60	11.60	0.0%

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	339,842	376,215	376,215	400,077	6.3%
Contractual Services	434,981	432,241	432,241	361,240	-16.4%
Debt Service	-	-	-	-	-
Commodities	214,910	317,191	317,191	194,833	-38.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	989,732	1,125,647	1,125,647	956,150	-15.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Operate the asphalt plant to KDHE standards
- Provide County crews with the materials meeting project specifications
- Maintain an inventory of materials as directed by the County Engineer



• Bridge & Concrete

Working out of the West Yard at 4701 S. West Street, the Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect bridges on a three to five year rotation to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

Fund(s): Highway Fund 206

21013-206

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	349,063	382,562	382,562	392,456	2.6%
Contractual Services	150,105	134,590	134,590	141,345	5.0%
Debt Service	-	-	-	-	-
Commodities	7,750	53,084	53,084	23,884	-55.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	506,918	570,236	570,236	557,685	-2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Maintain status of timber bridges in the County
- Cross train crew members in concrete work

• Truck Crew

Based at the West Yard at 4701 S. West Street, the Truck Crew provides support to all yards by hauling materials. For example, they haul cold mix paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months. Since 2004, the Truck Crew has a significant role in the Metropolitan Medical Response System (MMRS) delivering pharmaceuticals to the neighborhood distribution centers throughout the County.

Fund(s): Highway Fund 206

21014-206

Expenditures	2009	2010	2010	2011 Budget	% Chg. '10-'11
	Actual	Adopted	Revised		
Personnel	430,801	485,571	485,571	506,721	4.4%
Contractual Services	446,617	537,322	537,322	524,710	-2.3%
Debt Service	-	-	-	-	-
Commodities	5,453	6,651	6,651	9,001	35.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	882,871	1,029,544	1,029,544	1,040,432	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.30	10.00	10.30	10.30	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Haul material in a safe and efficient manner

● Storm Contingency

Storm contingency is intended to provide additional funding for commodity purchases of items such as salt or calcium chloride in the event of major storms that significantly exceed their normal planned seasonal usage.

Fund(s): Highway Fund 206

21015-206

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	75,000	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	75,000	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

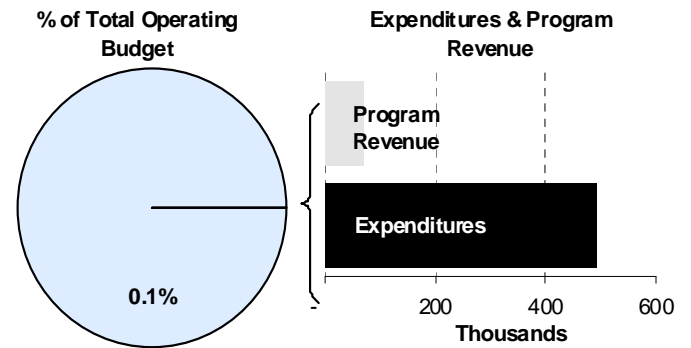
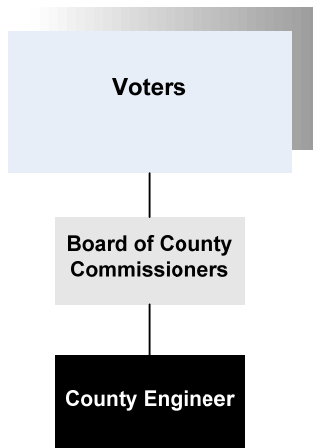
- To continue a highway maintenance program based on preventative and routine maintenance functions
- to assure availability of resources in the event of extreme weather events





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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 five years. At that rate of spread, bindweed would have covered seven million acres of cropland by 1964 had there been no organized control

program. The initial Kansas Noxious Weed law, passed in 1937, and follow-up 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 a GPS-based mapping system to catalog, and monitor noxious weed infestations. Current updates to GIS software packages promise to allow a smooth interface between the two systems resulting in an industry leading approach.

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.

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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.

Alignment with County Values

- **Equal Opportunity -**
Provide noxious weed treatment wherever it is needed across the County
- **Commitment -**
To protecting County agriculture from economic damage
- **Open Communication -**
Keeping customers and general public fully informed

Goals & Initiatives

- **Fully treat all noxious weed infestations on all County properties and rights of way**
- **Control with the objective of eradication, all Sericea Lespedeza in Sedgwick County**
Will use GPS notebook to map and document this threat. This should improve treatment efficiency
- **To increase public awareness of noxious weeds**
Regular education efforts continue

Awards & Accreditations

- Staff maintain appropriate environmental and safety training

Department Accomplishments

Noxious Weeds staff rigorously maintains much of their own specialized spray equipment.

Budget Adjustments

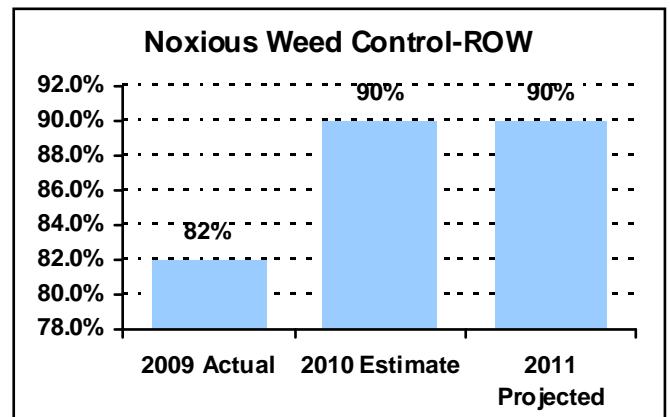
Changes to the Noxious Weeds 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$11,795 reduction in fleet charges.

PERFORMANCE MEASURE HIGHLIGHTS

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

Noxious Weed Control – Right of Way -

- Percent of noxious weed nurseries along roads eliminated in compliance with state law.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Fully treat all noxious weed infestations on all county properties and rights of way			
Percent of noxious weed nurseries along roads eliminated in compliance with state law (KPI)	82%	97%	97%
Acres treated through department	10,261	12,400	12,400
Percentage of timely treatments made during the optimum control period	50%	50%	50%
Percent of infestations controlled on County property	95%	97%	97%

Significant Adjustments From Previous Budget Year

- Reduction in departmental fleet charges

Expenditures	Revenue	FTEs
(11,795)		

Total	(11,795)	-	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	277,813	288,764	288,764	300,918	4.2%
Contractual Services	105,571	110,076	110,076	90,400	-17.9%
Debt Service	-	-	-	-	-
Commodities	97,380	102,198	102,198	100,162	-2.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	480,764	501,038	501,038	491,480	-1.9%
Revenue					
Taxes	447,927	389,808	389,808	410,829	5.4%
Intergovernmental	-	-	-	-	-
Charges For Service	64,171	74,428	74,428	71,123	-4.4%
Other Revenue	(0)	41	41	-	-100.0%
Total Revenue	512,098	464,277	464,277	481,952	3.8%
Full-Time Equivalent (FTEs)	5.00	5.00	5.00	5.00	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
Noxious Weeds-207	501,038	491,480
Total Expenditures	501,038	491,480

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalent (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Noxious Weeds	207	480,764	501,038	501,038	491,480	-1.9%	5.00	5.00	5.00
Noxious Weeds Chem	110	-	-	-	-	-	-	-	-
Total		480,764	501,038	501,038	491,480	-1.9%	5.00	5.00	5.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
HHW/Noxious Weed Director	207	B428	42,141	42,141	43,762	0.50	0.50	0.50
Senior Herbicide Applicator	207	B321	47,757	48,691	50,564	1.00	1.00	1.00
Administrative Specialist	207	B219	-	15,310	15,899	-	0.50	0.50
Herbicide Applicator	207	B216	97,744	99,673	103,507	3.00	3.00	3.00
Fiscal Associate	207	B216	13,823	-	-	0.50	-	-
Subtotal					213,732	5.00	5.00	5.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					4,108			
Benefits					83,078			
Total Personnel Budget*					300,918			

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



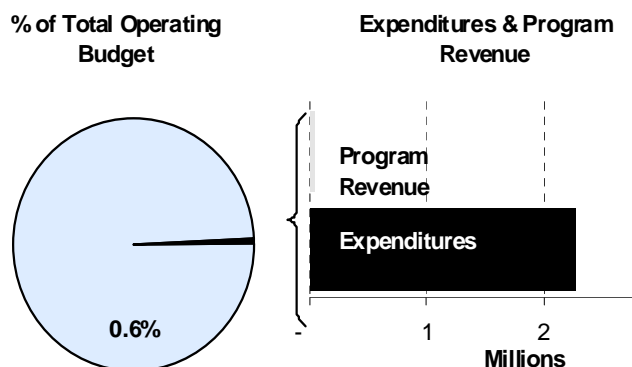
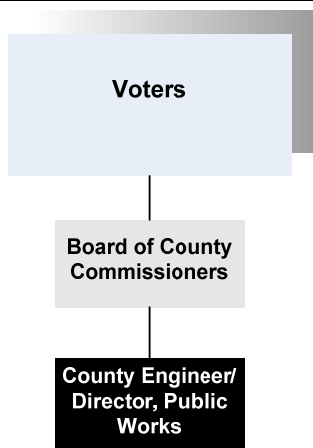


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Mission:

- To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations and compliance with federal and state law



Program Information

Storm Drainage is composed of three programs: Stream Maintenance, Flood Control and Stormwater Management. Each contributes to preventing or minimizing damage caused by flooding through active programs that respectively provide for shaping and clearing of streambeds, joint funding of maintenance of the Wichita Valley Center Flood Control Project with the City of Wichita, and management of drainage in the unincorporated areas of the County.

Stormwater Management devotes much of its time reviewing stormwater requirements for developments, on capital improvement project planning and permitting, and long term project planning. Staff are currently overseeing design and planning of long-term enhancements to drainage in the unincorporated areas of the County.

Of particular note is the effort by Stream Maintenance to the continuing effort to improve flow on the Cowskin. With property owners' permission, Stream Maintenance staff clears the stream banks of vegetation and debris.

As a result of their work, that flow has been significantly improved and several planned capital projects have been able to be deferred.

Certification of the 100 miles of levees included in the Wichita Valley Center Flood Control project is among those required by the Federal Emergency Management Agency (FEMA) and is a part of a long-term (ten year) digital remapping effort to produce a single set of flood control maps that cover the entire County. This levee certification is required to include existing levees on these updated maps. If the levees are not certified, citizens would have to buy flood insurance or pay much higher rates. A supplemental of \$500,000 for Levee Certification for the Wichita Valley Center Flood control was included in the 2008 budget and an additional \$700,000 in the 2009 budget for the evaluation and engineering of the levees repairs which is being done in partnership with the City of Wichita. In 2009, the budget for 2010 included \$4.0 million dollars for identified levee repairs or improvements. That was supplemented with an additional \$1.1 million in funding in 2010. As in Flood Control, these projects are being

jointly funded by Sedgwick County and the City of Wichita.

Departmental Sustainability Initiatives

Storm Drainage provides important protections to the economic sustainability of the County. Stream Maintenance has improved flow along the Cowskin and reduced flooding. As noted earlier, the County is working with the City of Wichita to obtain the FEMA required Levee Accreditation of the 100 miles of levees included in Wichita Valley Center Flood Control Project. Noteworthy progress on an integrated approach to Stormwater Drainage has also been made with the establishment and ongoing work of the Stormwater Management Advisory Board (SMAB). A project to accomplish a drainage manual that will establish effective standards that can be adopted across the County has a first draft of that complex effort currently under review.

Department Accomplishments

Storm Drainage worked with the City of Wichita to fund a LIDAR (Light Detection and Ranging) Mapping project, funded as part of the Capital Improvement program that supports the projects needed for Levee Accreditation. It provides a highly detailed set of elevation data for the entire county drainage. The data is now providing elevation detail as precise as two feet for the entire county with additional detail as small as one foot changes in more critical areas. The data is already demonstrating its long term value and only needs to be updated if changes occur. The results are providing the engineers highly accurate data for their design work, not only for levee accreditation, but also for other drainage projects throughout the County.

The joint City-County LIDAR Mapping project, submitted under the title, Levee Certification using Geospatial Technologies, recently earned national recognition from the American Council of Engineering

Companies(ACEC). It was selected for an Honor Award in the Surveying and Mapping Technology Division, and represented the highest award given in this area in 2010.

Budget Adjustments

Changes to the Storm Drainage 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property-tax-supported funds, as well as a \$17,898 reduction in fleet charges. It also includes \$500,000 for construction of Clifton Channel drainage improvements.

Alignment with County Values

- **Equal Opportunity -**
The program protects both the citizens and economy of Sedgwick County
- **Commitment -**
Proper maintenance of this invaluable resource

Goals & Initiatives

- **To protect the county's infrastructure by keeping watercourses free from obstruction**
Stream Maintenance clearing efforts on Cowskin have improved flow
- **Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program**
Levee Accreditation has identified needed improvements
- **Improve stormwater quality and the environment through an effective Stormwater Management Program**
Stormwater Management Advisory Board established and a county wide drainage manual under development

Awards & Accreditations

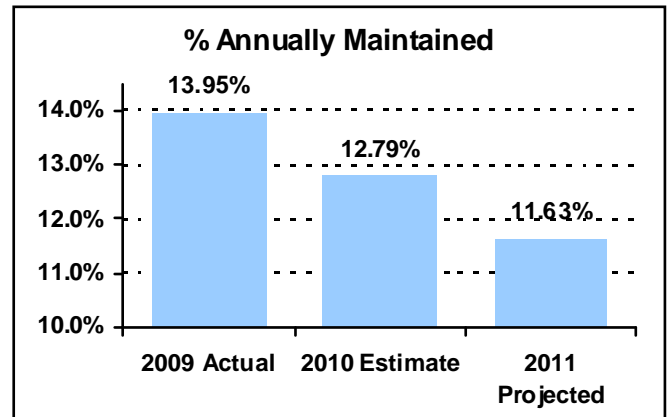
- **Honor Award, American Council of Engineering Companies**

PERFORMANCE MEASURE HIGHLIGHTS

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

Percent of System Receiving Annual Maintenance -

- To protect the infrastructure of the County by keeping watercourses free of obstructions with regular maintenance



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: To protect the infrastructure of the County by keeping watercourses free of obstructions with regular maintenance			
Percent of system receiving annual maintenance (KPI)	13.95%	12.79%	11.63%
Stream miles improved	6	5.5	5.5
Total miles of stream County is authorized to maintain	43	43	43
Stream miles per Stream Maintenance FTE	10.75	10.75	10.75
Goal: Improve Stormwater quality and the environment through an effective stormwater management program			
Percent of required environmental permits obtained timely	100.00%	100.00%	100.00%

Significant Adjustments From Previous Budget Year

- 2010 Cash CIP Project : Flood control levee repairs for Levee accreditation
- 2011 Cash CIP Project: D20 Construct Clifton Channel Improvements
- Reduction in departmental fleet charges

Expenditures	Revenue	FTEs
(1,050,000)		
500,000		
(17,898)		

Total (567,898) - -

Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	456,392	377,708	377,708	392,856	4.0%
Contractual Services	2,154,936	1,352,362	1,889,835	1,388,168	-26.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	1,050,000	-	500,000	
Capital Equipment	-	-	-	-	
Interfund Transfers	4,000,000	-	1,050,000	-	-100.0%
Total Expenditures	6,611,328	2,780,070	3,317,543	2,281,024	-31.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	40,242	-	-	41,051	
Total Revenue	40,242	-	-	41,051	
Full-Time Equivalents (FTEs)	7.00	6.00	6.00	6.00	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
General Fund-110	3,317,543	2,281,024
Total Expenditures	3,317,543	2,281,024

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Stream Maintenance	110	451,734	446,366	446,366	439,288	-1.6%	4.00	4.00	4.00
Flood Control	110	5,744,750	2,003,700	2,237,987	1,006,847	-55.0%	-	-	-
Stormwater Management	110	414,845	330,004	633,190	834,889	31.9%	2.00	2.00	2.00
Total		6,611,328	2,780,070	3,317,543	2,281,024	-31.2%	6.00	6.00	6.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Equipment Operator II	110	FROZEN	84,990	86,663	89,996	2.00	2.00	2.00	
Engineer	110	B325	53,230	54,295	56,383	1.00	1.00	1.00	
Construction/Maintenance Supervi	110	B321	47,012	47,935	49,779	1.00	1.00	1.00	
Crew Chief	110	B218	42,228	43,062	44,718	1.00	1.00	1.00	
Administrative Assistant	110	B218	34,819	35,516	36,882	1.00	1.00	1.00	
Subtotal					277,758		6.00	6.00	6.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					5,770				
Benefits					109,328				
Total Personnel Budget*					392,856				

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



• Stream Maintenance

The Stream Maintenance Department serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to insure protection of life and property.

The Department’s four-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

Fund(s): General Fund 110

23001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	252,739	260,678	260,678	270,221	3.7%
Contractual Services	198,994	185,688	185,688	169,067	-9.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	451,734	446,366	446,366	439,288	-1.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,744,750	953,700	1,187,987	1,006,847	-15.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	1,050,000	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	4,000,000	-	1,050,000	-	-100.0%
Total Expenditures	5,744,750	2,003,700	2,237,987	1,006,847	-55.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	40,242	-	-	41,051	
Total Revenue	40,242	-	-	41,051	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Protect the investment in the Wichita-Valley Center Flood control Project by supporting an effective maintenance program



• Stormwater Management

Stormwater Management provides citizens a single point of contact for drainage issues within the unincorporated areas of the County. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the department has been responsible for a series of drainage projects beginning in the 2001 capital improvement program. These drainage projects occupy a significant portion of the Department's time, as does the design of future projects. The Department has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

Fund(s): General Fund 110

23003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	203,652	117,030	117,030	122,635	4.8%
Contractual Services	211,192	212,974	516,160	212,254	-58.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	500,000	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	414,845	330,004	633,190	834,889	31.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	2.00	2.00	2.00	0.0%

Goal(s):

- Maintain an effective Stormwater Management Plan
- Improve stormwater quality and the environment through an effective Stormwater Management Program
- Ensure permits are obtained prior to scheduled work

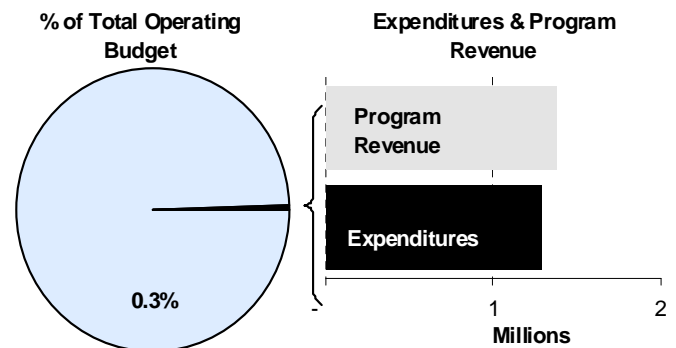
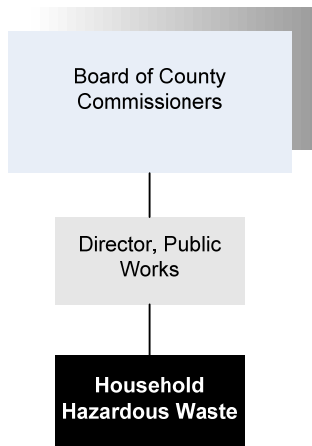




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Mission:

- To help protect the environment by reducing the improper disposal of wastes through education and by providing citizens safe and proper disposal alternatives.



Program Information

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 together with sales of recycled paint, waste oil, and batteries.

The Household Hazardous Waste program has grown substantially during the last few years and now serves over 21,500 customers and accepts over 1.3 million pounds of materials annually. In 2008, the Small Quantity Generator Program (SQG) helped 213 businesses properly manage and dispose of over 77,500 of waste pounds. A silver recovery program was initiated in late 2004 and has increasing support from its customers.

In March of 2005, the Household Hazardous Waste staff earned special recognition from the Kansas Department of Health and Environment with the presentation of “Works! Achievement Award” at their annual conference. The award recognized staff for their outstanding commitment to HHW Management in Kansas for diverting the largest amount of hazardous waste from landfills during the state fiscal year ending in June 2004. In September 2005, HHW staff earned national recognition when they received a “Program Excellence” award from the North American Hazardous Materials Management Association (NAHMMA).

Annually Household Hazardous Waste, together with sponsoring communities, have held a total of five remote collection events that have improved program outreach to communities throughout the County. Over the last five years; 3,800 vehicles dropped off over 28,000 gallons of latex paint, 11,700 gallons of flammable liquids and 6,800 gallons of used oil at these remote events. The total amount of waste collected from these remote events over the same period of time equals 438,227 pounds of waste. HHW has been very

successful in diverting waste such as paint and in selling products like used oil.

Positive trends continue from the 2009 HHW operations. Waste reuse continues to increase with 349,545 lbs of latex paint, 176,500 lbs of used oil and 303,800 lbs of fuel blending being recycled. Of the 1,269,452 pounds of waste received in 2009, 77 percent or, 982,515 pounds were recycled/reused.

For the 2011 operating year, staff will be challenged by the anticipated continued growth in demand for their basic service. Within the limitations of available staffing, they also intend to expand used oil and silver recovery pickup routes. Household Hazardous Waste program expects continued growth in key areas that are considered "hot" topics nationally. Household Hazardous Waste staff will continue to collect non-controlled prescription drugs for proper disposal as it is no longer acceptable to dispose of those materials through the trash or sewer systems. In addition, they are also continuing collection of computers for proper recycling. These computers are then transferred to Starkey, a local non-profit group, where individuals with disabilities disassemble or de-manufacture these electronic items and sort the parts for distribution to recycling companies. The success of the January 2009 E-Waste event sponsored by Environmental Resources shows the demand for this type of disposal.

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 and cleaner environment to raise a family in, and improves the community's potential to recruit top businesses and people.

By ensuring the safe handling of household hazardous materials, with 90 percent of the waste that comes through the door being reused or /recycled, the department is saving taxpayers a tremendous amount of money and at the same time making great strides towards a cleaner community.

Social equity is a core initiative as programs are designed and targeted to help citizens dispose of hazardous material; at no cost. Outreach activities are a significant component of work done by HHW with remote collection events held in each Commission district annually. HHW also accepts cooking oil year round with this being very popular after Thanksgiving and Christmas holidays.

Alignment with County Values

- **Equal Opportunity -**
Division programs assist individuals to overcome barriers to maintain their health and well-being regardless of their background
- **Commitment -**
Case Managers focus on clients
- **Open Communication -**

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 receive Hazardous Waste and Emergency Response (HAZWOPER) training and as additional safety training**

Department Accomplishments

By ensuring the safe handling of household hazardous materials, increased recycling, and with a substantial restructuring of the disposal contracts, the department is saving taxpayers a significant amount of money and at the same time making great strides towards a cleaner community. The popularity of the remote collection in 2010 has already exceeded previous years efforts with over 350 customers at the traditionally well supported Hawker-Beechcraft event and over 500 participants at a remote collection in Derby.

Budget Adjustments

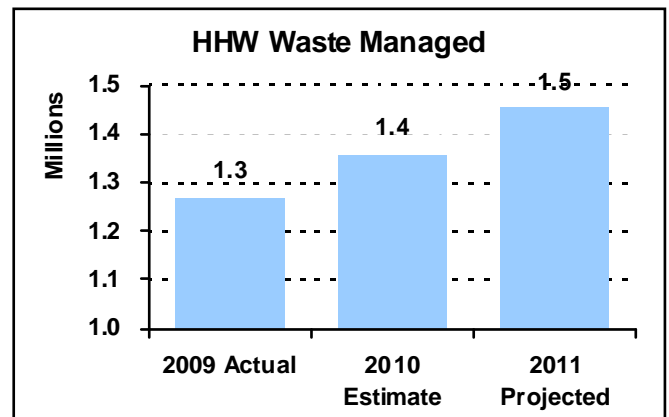
Changes to the HHW 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Household Hazardous Waste Department.

HHW Waste Managed

- Total pounds of household hazardous waste managed



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Provide citizens a customer friendly and convenient location to dispose of their household hazardous waste			
Pounds of household hazardous waste managed (KPI)	1.27M	1.36M	1.45M
Number of customers served	21,563	23,720	25,380
Number of customers per Full Time Equivalent (FTE)	4,313	4,744	5,076
Disposal cost per pound	\$0.30	\$0.32	\$0.35
Total materials recycled or reused (pounds)	982,515	1,061,116	1,146,005

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	269,239	294,360	294,360	307,244	4.4%	Solid Waste-208	1,301,700	1,286,802
Contractual Services	297,225	897,486	897,486	860,431	-4.1%			
Debt Service	-	-	-	-				
Commodities	34,021	30,000	30,000	39,500	31.7%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	79,379	79,854	79,854	79,627	-0.3%			
Total Expenditures	679,864	1,301,700	1,301,700	1,286,802	-1.1%	Total Expenditures	1,301,700	1,286,802
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	991,273	986,471	986,471	1,376,484	39.5%			
Other Revenue	-	-	-	-				
Total Revenue	991,273	986,471	986,471	1,376,484	39.5%			
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%			

Budget Summary by Program						Full-Time Equivalents (FTEs)			
Program	Fund	Expenditures			2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
		2009 Actual	2010 Adopted	2010 Revised					
HHW Services	208	679,864	821,700	821,700	806,802	-1.8%	6.00	6.00	6.00
Storm Debris Contingency	208	-	480,000	480,000	480,000	0.0%	-	-	-
Total		679,864	1,301,700	1,301,700	1,286,802	-1.1%	6.00	6.00	6.00

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
HHW/Noxious Weed Director	208	B428	42,141	42,141	43,762	0.50	0.50	0.50
Operations Supervisor HHW	208	B323	40,896	41,714	43,318	1.00	1.00	1.00
Senior Technician - HHW	208	B219	30,620	62,462	64,864	1.00	2.00	2.00
Administrative Specialist	208	B219	-	15,310	15,899	-	0.50	0.50
Senior HHW Technician	208	B219	30,620	-	-	1.00	-	-
HHW Technician	208	B217	52,990	54,049	56,128	2.00	2.00	2.00
Fiscal Associate	208	B216	13,823	-	-	0.50	-	-
Subtotal					223,971	6.00	6.00	6.00
Add:								
Budgeted Personnel Savings (Turnover)					(4,479)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,340			
Benefits					85,412			
Total Personnel Budget*					307,244			

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



● Household Hazardous Waste Services

The HHW Facility is a place Sedgwick County residents can dispose of old chemicals and household hazardous waste free of charge. It offers a way to get rid of old chemicals and materials to help prevent them from getting into the waste stream and polluting the environment. HHW will accept almost all chemical items from a residential house, such as: paint, aerosols, batteries, used oil, gasoline, antifreeze, pesticides, herbicides, garden chemicals, household cleaners, fluorescent bulbs, computers, and propane. Businesses generating less than 55 pounds a month of hazardous waste are eligible to use the Small Quantity Generator program at the Household Hazardous Waste Facility. HHW is funded by the solid waste fee assessed to properties in Sedgwick County.

Fund(s): Solid Waste 208 43001-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	269,239	294,360	294,360	307,244	4.4%
Contractual Services	297,225	417,486	417,486	380,431	-8.9%
Debt Service	-	-	-	-	
Commodities	34,021	30,000	30,000	39,500	31.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	79,379	79,854	79,854	79,627	-0.3%
Total Expenditures	679,864	821,700	821,700	806,802	-1.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	991,273	986,471	986,471	1,376,484	39.5%
Other Revenue	-	-	-	-	
Total Revenue	991,273	986,471	986,471	1,376,484	39.5%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- Provide citizens a customer friendly and convenient location to dispose of their household hazardous waste
- Improve customer service and outreach with remote collection events
- Help small quantity generators manage and dispose of their hazardous waste properly

● Storm Debris Contingency

The storm debris contingency was established within the solid waste fund to provide budget authority for unplanned disposal costs of solid waste. Established after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the Household Hazardous Waste budget, it was shifted to a separate fund center for improved visibility.

Fund(s): Solid Waste 208 43005-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	480,000	480,000	480,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	480,000	480,000	480,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

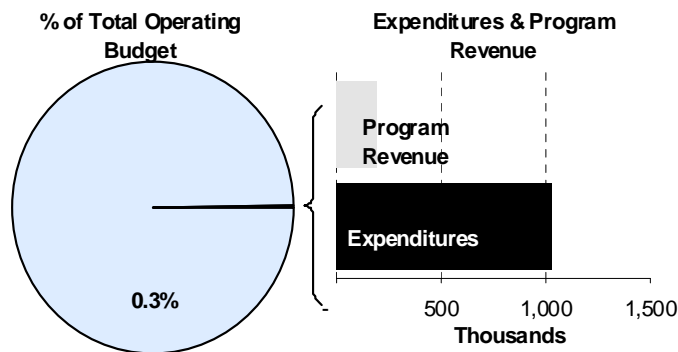
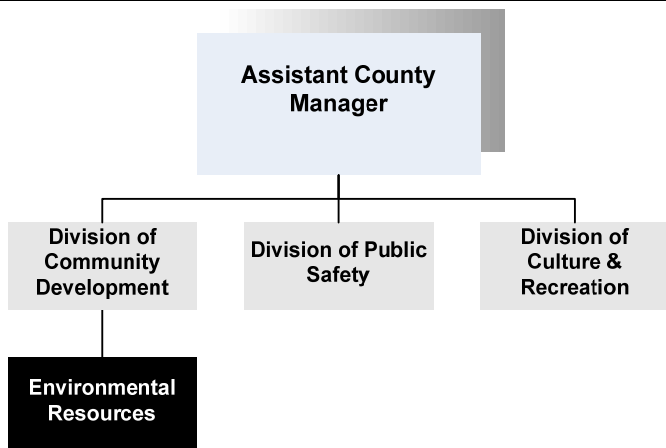
- Provide an available funding source to assist with the cost of storm generated debris



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Mission:

- Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management and provide environmental education to citizens and businesses.



Program Information

Environmental Resources is responsible for developing the Sedgwick County Solid Waste Management Plan. This involves working with an appointed Solid Waste Management Committee, holding public hearings, working with elected officials, and submitting the Plan per Kansas Department of Health and Environment (KDHE) requirements. The 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 special waste events.

The Department has also received grants to study water quality issues in our community and to work with stakeholders on determining surface water issues within watersheds. These projects are designed to help improve water quality and quantity issues within Sedgwick County. Through the Conservation District, cost share monies are available for landowners to improve on-site wastewater systems, plug abandoned water wells, and

implement best management practices on the land (terraces, waterways, structures, buffers, etc.).

Environmental Resources held a cities summit to help local cities understand issues related to contracting for trash and recycling collection. Staff has continued to work with cities to implement a franchise solid waste system. This system lowers solid waste fees paid by residents, while decreasing wear and tear on the roads and reducing vehicle emissions.

At the recommendation of the Solid Waste Management Committee a solid waste analysis was conducted beginning in January 2009 and continuing quarterly for one year. The results from this analysis will help determine future recycling and waste reduction projects such as a grass ban, curbside recycling, volume-based trash implementation, and electronic waste collection.

The Department provides assistance to other County departments by reviewing chemical use and storage and by providing hazard communication training.

Environmental Resources is also involved with assisting County departments in their waste minimization efforts.

Departmental Sustainability Initiatives

Environmental Resources provides free environmental assessments and Phase I study reports to a local non-profit, Mennonite Housing Rehabilitation Services, so they can obtain Housing and Urban Development (HUD) grants. The Department has also performed Phase I environmental studies to obtain grants for the National Center for Aviation Training. Environmental Resources has also worked with Greater Wichita Economic Development Coalition (GWEDC) in the recruitment of businesses to our community. The Department has provided these businesses with information on local environmental study of properties in question.

A representative from the Department serves on the County Sustainability Task Force. Environmental Resources provides the Environmental Tip of the Week that appears on the County website and in the Wichita Eagle. Environmental Resources continues to provide recycling guides, education information on Household Hazardous Waste (HHW), 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 21st Street North corridor re-development project.

The Department's staff carpool to meetings or events, when possible, and has volunteered as a pilot department in striving to reduce mileage by 10 percent. Environmental Resources took the lead in developing the County's internal recycling and printer cartridge recycling programs.

Department Accomplishments

Environmental Resources held an electronic waste collection event in January 2009 that collected 1,144,163 pounds of electronics from 2,620 vehicles. Sedgwick County defines electronic waste as all types of obsolete, unused, or unwanted electronic equipment. Contributing to the need for such an event was the change in federal law that required all full-power television broadcast stations to stop broadcasting in analog format and broadcast only in digital format beginning February 17, 2009. This change in federal law resulted in an influx of consumers looking to dispose of their analog televisions.

Through an Environmental Protection Agency (EPA) grant Department staff is studying stormwater runoff. Through a Watershed Restoration and Protection Strategies (WRAPS) grant Environmental Resources is also working to determine surface water issues in the community. Both grants will result in recommendations that will help improve water quality in Sedgwick County.

The Department has also partnered with Dondlinger-Hunt in implementing stormwater management practices at the INTRUST Bank Arena site.

Budget Adjustments

On June 23, 2010 the Board of County Commissioners adopted a resolution implementing solid waste fees for 2011 to be imposed on the annual property tax statement. A tire roundup event recommended in the five-year Sedgwick County Solid Waste Management Plan will be paid from the solid waste fees.

Changes to the Environmental Resource's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

- **Commitment** - Environmental Resources is committed to providing quality services through various programs that address conservation of natural resources and improvement of water quality
- **Accountability** - Environmental Resources demonstrates accountability through our inspection programs of the various waste disposal facilities in our community

Goals & Initiatives

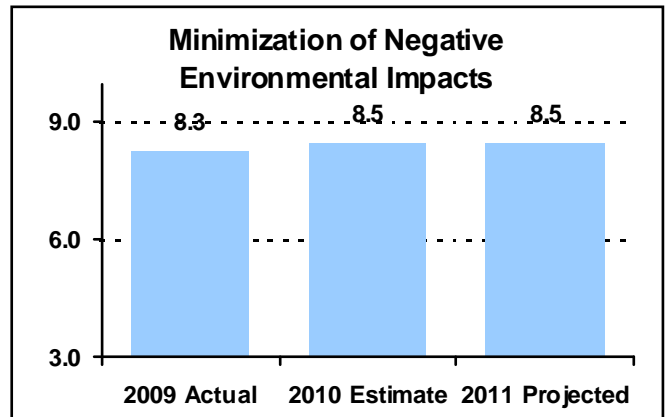
- **Increase compliance with the Sedgwick County Solid Waste Code through enforcement**
- **Improve the quality of water resources within Sedgwick County**
- **Increase environmental awareness of Sedgwick County employees regarding workplace chemicals**

PERFORMANCE MEASURE HIGHLIGHTS

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

Minimization of negative environmental impacts in Sedgwick County -

- This measure reflects a goal of improving the environment for the community. It is an indicator that is calculated by using the secondary and tertiary indicator point distribution.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.3	8.5	8.5
Inspect solid waste facilities	19	20	20
Number of best management practice contracts	40	65	65
Percentage of projects completed by deadline	100%	100%	100%
Number of people contacted through environmental education programs	31,700	30,000	30,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%
Goal: Improve the quality of water resources within Sedgwick County			
Water quality testing	53	58	58
Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals			
County department inspections	13	5	5

Significant Adjustments From Previous Budget Year

● Tire Roundup Event	Expenditures	Revenue	FTEs
	318,500		

Total 318,500 - -

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

	2009			2011 Budget	% Chg. '10-'11	2010		
	Actual	Adopted	Revised			Expenditures	Revised	Budget
Expenditures								
Personnel	430,670	443,583	443,583	466,855	5.2%	Solid Waste-208	555,977	889,200
Contractual Services	341,466	232,254	297,333	549,520	84.8%	General Fund-110	144,704	146,092
Debt Service	-	-	-	-	-	Misc. Grants-279	67,362	-
Commodities	25,676	24,844	27,127	18,917	-30.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	6,874	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	804,687	700,681	768,043	1,035,292	34.8%	Total Expenditures	768,043	1,035,292
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	7,504	-	43,131	-	-100.0%			
Charges For Service	133,025	131,675	131,675	135,698	3.1%			
Other Revenue	58,362	77,316	101,547	58,412	-42.5%			
Total Revenue	198,891	208,991	276,353	194,110	-29.8%			
Full-Time Equivalents (FTEs)	6.10	6.10	6.10	6.10	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Enviro. Resc. Admin.	110	73,741	76,697	76,697	78,085	1.8%	0.50	0.50	0.50	
Conservation Dist.	110	68,006	68,007	68,007	68,007	0.0%	-	-	-	
Pjt. Management	208	348,129	209,605	209,605	218,895	4.4%	2.60	2.60	2.60	
Solid Waste Enf.	208	79,880	87,273	87,273	89,219	2.2%	1.00	1.00	1.00	
Waste Minimization	208	216,480	218,032	218,032	222,586	2.1%	2.00	2.00	2.00	
Environ. Res. Cont.	208	-	41,067	41,067	40,000	-2.6%	-	-	-	
Tire Roundup Event	208	-	-	-	318,500		-	-	-	
Stormwater Runoff	279	18,451	-	67,362	-	-100.0%	-	-	-	
Total		804,687	700,681	768,043	1,035,292	34.8%	6.10	6.10	6.10	

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Environmental Resources Director	110	B428	43,657	43,657	45,336	0.50	0.50	0.50	
Director of Community Developmen	208	B531	10,471	10,471	10,874	0.10	0.10	0.10	
Environmental Resources Director	208	B428	43,657	43,657	45,336	0.50	0.50	0.50	
Senior Administrative Officer	208	B323	156,927	160,036	166,191	3.00	3.00	3.00	
Administrative Specialist	208	B219	37,529	38,280	39,752	1.00	1.00	1.00	
Zoning Inspector	208	B219	31,784	32,421	33,668	1.00	1.00	1.00	
Subtotal					341,157		6.10	6.10	6.10
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					125,698				
Total Personnel Budget*					466,855				

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



● Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land or disposal of hazardous materials formerly used by County departments. Environmental Resources provides research and environmental consultation on County and community-wide projects. Environmental Resources also researches issues dealing with water quality in surface and groundwater in Sedgwick County. The department is responsible for supervising the work of the Conservation District.

Fund(s): General Fund 110

43002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	54,211	54,665	54,665	57,680	5.5%
Contractual Services	12,426	8,464	8,464	12,974	53.3%
Debt Service	-	-	-	-	
Commodities	7,104	13,568	13,568	7,431	-45.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	73,741	76,697	76,697	78,085	1.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.0%

Goal(s):

- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- 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 onsite waste systems. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies and equipment.

Fund(s): General Fund 110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	68,006	68,007	68,007	68,007	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	68,006	68,007	68,007	68,007	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Promote the conservation of natural resources in Sedgwick County
- Improve the quality of water resources within Sedgwick County
- Assist landowners in developing Best Management Practices (BMP's) to protect the environment

● Project Management

Environmental Resources is responsible for implementing Sedgwick County's Solid Waste Management Plan. This includes staffing the Solid Waste Management Committee, developing annual updates of the Solid Waste Management Plan, performing research and designing and implementing special projects.

Fund(s): Solid Waste 208

43002-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	167,068	172,317	172,317	181,607	5.4%
Contractual Services	162,686	30,913	30,913	30,913	0.0%
Debt Service	-	-	-	-	
Commodities	11,501	6,375	6,375	6,375	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	6,874	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	348,129	209,605	209,605	218,895	4.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	0.0%

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	71,282	73,575	73,575	77,320	5.1%
Contractual Services	7,398	10,714	10,714	8,915	-16.8%
Debt Service	-	-	-	-	
Commodities	1,200	2,984	2,984	2,984	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	79,880	87,273	87,273	89,219	2.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	133,025	131,675	131,675	135,698	3.1%
Other Revenue	57,275	77,316	77,316	57,281	-25.9%
Total Revenue	190,300	208,991	208,991	192,979	-7.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Ensure proper operation of transfer stations to protect the health, safety, and environment of our community
- Ensure proper operation of construction and demolition landfills to protect the health, safety, and environment of our community
- Reduce the number of illegal dumping incidents through enforcement

● Waste Minimization

Solid Waste Minimization is responsible for working with local governments, citizens and businesses on minimizing waste. This includes onsite waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, staffing departmental booths at public events and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program.

Fund(s): Solid Waste 208

43004-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	138,110	143,026	143,026	150,248	5.0%
Contractual Services	72,902	73,089	73,089	70,211	-3.9%
Debt Service	-	-	-	-	
Commodities	5,468	1,917	1,917	2,127	11.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	216,480	218,032	218,032	222,586	2.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,087	-	-	1,131	
Total Revenue	1,087	-	-	1,131	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Encourage citizens/businesses of Sedgwick County to minimize waste
- Continue the Christmas tree recycling program
- Increase amount of material recycled in our community

● Solid Waste Contingency

The solid waste contingency was established within the solid waste fund to provide budget authority for unplanned events or projects. Originally included in the Project Management budget, it was shifted to a separate fund center for improved visibility.

Fund(s): Solid Waste 208

43006-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	41,067	41,067	40,000	-2.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	41,067	41,067	40,000	-2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide an available funding source to assist with the cost of various solid waste projects.

● Tire Roundup Event

The Tire Roundup Event was established within the solid waste fund to provide budget authority for this project in 2011.

Fund(s): Solid Waste 208

43007-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	318,500	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	318,500	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

● Stormwater Runoff

Through an Environmental Protection Agency (EPA) grant Department staff studied stormwater runoff. The grant resulted in a recommendation that helps improve water quality in Sedgwick County.

Fund(s): Misc. Grants 279

43002-279

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	18,048	-	65,079	-	-100.0%
Debt Service	-	-	-	-	
Commodities	403	-	2,283	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	18,451	-	67,362	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	7,504	-	43,131	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	24,231	-	-100.0%
Total Revenue	7,504	-	67,362	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Health & Welfare

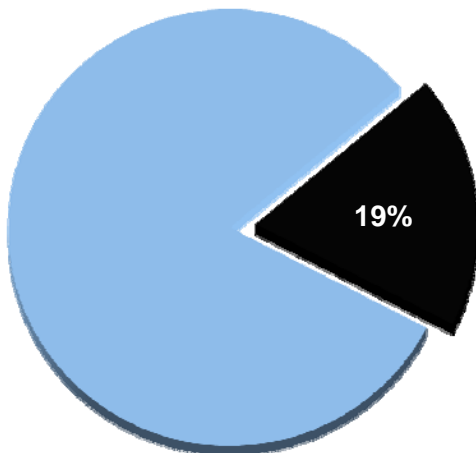
Inside:

2011 Budget By Operating Fund Type

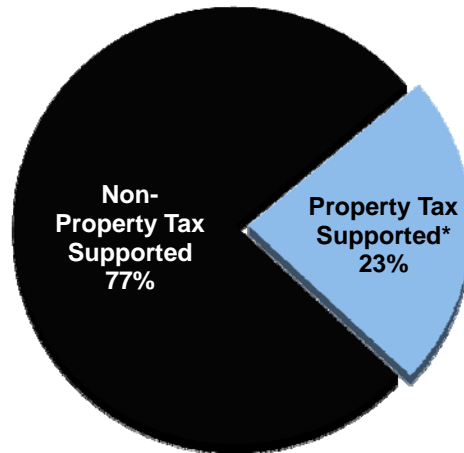
Page	Department	2011 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
431	Human Services Director's Office	1,328,667	-	-	847,667	481,000	-
438	COMCARE	46,359,439	1,655,136	-	3,029,353	41,674,950	-
499	Community Dev. Disability Org.	6,073,359	2,852,815	-	-	3,220,544	-
508	Department on Aging	9,781,345	533,404	-	2,849,777	6,398,164	-
538	Health Department	12,975,956	5,545,226	-	-	7,430,730	-
572	Animal Control	479,668	479,668	-	-	-	-
Total		76,998,434	11,066,249	-	6,726,797	59,205,388	-



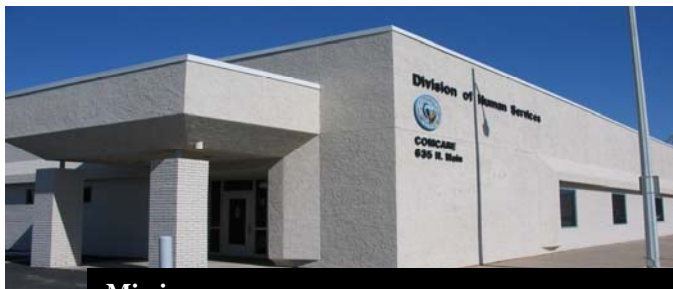
% of Total Operating Budget



Operating Expenditures by Fund Type



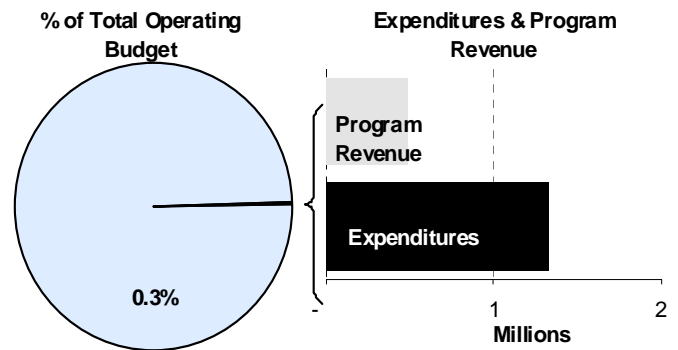
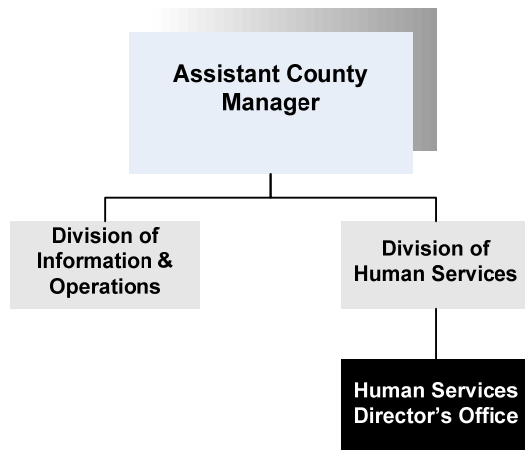
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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Mission:

- **Human Services is an integrated system that enhances its 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 Community Developmental Disability Organization (SCDDO), and assistance to older adults from the Department on Aging and Central Plains Area Agency on Aging. The defined populations served within the Division are:

- The disabled and people with a mental illness
- People dealing with aging issues, 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. Services are provided to any member of our community based on their ability to pay.

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 primary function of the Director's Office is to constantly seek efficiencies in departmental operations 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 has implemented an electronic record for the services they provide in the community.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and Departments in the Division as well to reach out to those who may not realize help is available to them in achieving a well balanced life.

Department Accomplishments

Human Services staff were heavily involved in developing the Advanced Education in General Dentistry Residency Program and will continue to participate on the advisory committee in 2011.

The Sedgwick County Prescription Discount Card program that began at the end of 2004, continues to

expand. In 2008, the program began distributing discount cards and offering program posters in Spanish to allow a larger portion of the population to be reached. Residents have saved over \$400,000 since program inception.

During 2009, Human Services staff worked with staff from the City of Wichita and the homeless services provider community to successfully implement a Housing First program. The first individual moved from living on the street to their own apartment in March 2009, and over 70 individuals were assisted through the end of 2009.

Staff have also facilitated a group working on veterans' issues and helped host a training session for mental health and corrections staff, as well as community providers about Post Traumatic Stress Disorder, traumatic brain injury and suicide. An event specifically for veterans and their families on these subjects was also offered. Future work includes additional training and exploring the possibility of a mentoring program for veterans who become involved in the correctional system.

Budget Adjustments

Changes to the Human Services Director's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Additional property tax supported funding in the Director's Office includes \$100,000 to fund the first year of a five year commitment to the United Methodist Open Door capital campaign for developing a Resource and Referral Center for the homeless population and \$120,000 to help fund the Child Advocacy Center from the COMCARE property tax supported fund.

Alignment with County Values

- **Equal Opportunity -**
Assist individuals to overcome barriers to maintain their health and well-being regardless of their background
- **Commitment -**
Case Managers focus on clients to ensure success
- **Open Communication -**
Interaction with providers, partners and clients is actively pursued in order to provide appropriate levels of care

Goals & Initiatives

- **Protecting People**
Collaborating with Sheriff and Wichita Police Department to develop and implement a Crisis Intervention Team
- **Investing for jobs**
Outreach efforts to increase the number of employers willing to hire mental health consumers
- **Serving the community**
Taking a lead role in the implementation of the Taskforce to End Chronic Homelessness recommendations

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• 2011 is the first year of a five-year commitment to United Methodist Open Door Capital Campaign	100,000		
• Funding for the Child Advocacy Center in the COMCARE property tax supported fund	120,000		
• Funding for the Child Advocacy Center in the COMCARE grant fund	(120,000)		
• Grant funding for the Advanced Education in General Dentistry Residency Program for equipment	476,000	476,000	
Total	576,000	476,000	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised	Budget	'10-'11		Revised	Budget
Personnel	335,387	355,038	355,038	375,241	5.7%	COMCARE-202	618,138	847,667
Contractual Services	149,169	261,991	381,991	947,287	148.0%	COMCARE Grants-252	125,000	481,000
Debt Service	-	-	-	-	-			
Commodities	8,626	6,109	6,109	6,139	0.5%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	493,182	623,138	743,138	1,328,667	78.8%	Total Expenditures	743,138	1,328,667
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	476,000	-			
Charges For Service	-	5,000	5,000	-	-100.0%			
Other Revenue	8,888	-	-	5,000	-			
Total Revenue	8,888	5,000	5,000	481,000	9520.0%			
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 % Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted		2010 Revised	2011 Budget	
Director's Office	202	355,927	378,772	378,772	384,585	1.5%	3.00	3.00	3.00
Housing First	202	124,585	239,366	239,366	243,082	1.6%	1.00	1.00	1.00
UM Open Door	202	-	-	-	100,000	-	-	-	-
Prescription Drug Card	252	12,670	5,000	5,000	5,000	0.0%	-	-	-
Adv Ed Gen Dentistry	252	-	-	-	476,000	-	-	-	-
Child Advocacy Center	Mult.	-	-	120,000	120,000	0.0%	-	-	-
Total		493,182	623,138	743,138	1,328,667	78.8%	4.00	4.00	4.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Director of Human Services	202	B533	119,688	119,688	124,291	1.00	1.00	1.00	
Deputy Human Services Director	202	B431	81,012	81,012	84,128	1.00	1.00	1.00	
Senior Administrative Officer	202	B323	40,896	41,714	43,318	1.00	1.00	1.00	
Administrative Officer	202	B321	36,446	37,175	38,605	1.00	1.00	1.00	
Subtotal					290,342		4.00	4.00	4.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					84,899				
Total Personnel Budget*					375,241				

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



• Director's Office

The Human Services Director's Office supports the Division of Human Services Departments of COMCARE, Aging and Sedgwick County Developmental Disability Organization by optimizing performance, coordinating efforts and maximizing the utilization of resources in responding to the health and well-being needs for Sedgwick County citizens. The Director's Office negotiates contracts and agreements to reduce the cost of medications and services for customers, as well as efforts in working to reduce healthcare costs at the local, state and national level.

Fund(s): COMCARE 202

30001-202

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	300,640	311,160	311,160	329,145	5.8%
Contractual Services	54,951	67,303	67,303	55,101	-18.1%
Debt Service	-	-	-	-	
Commodities	336	309	309	339	9.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	355,927	378,772	378,772	384,585	1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Encourage healthy living for staff, consumers, customers and clients
- Strengthen organizational viability through training and development for managers
- Support 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 was to adopt and implement the "Housing First" model, which cities and counties across the nation have implemented with positive results. Through Housing First, chronic homeless individuals are offered immediate access to a permanent residence (typically an apartment) free of charge. Rent and utilities are paid for the tenant as they receive access to wrap-around services and receive visits from case managers a minimum of once per week. As the individual secures income (via employment, SSI/SSDI or other), they are asked to pay up to 30 percent of monthly income for rent/utilities. This program includes a support position to monitor this program and support the TECH Oversight Committee.

Fund(s): COMCARE 202

30002-202

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	34,748	43,878	43,878	46,096	5.1%
Contractual Services	89,838	194,688	194,688	196,186	0.8%
Debt Service	-	-	-	-	
Commodities	-	800	800	800	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	124,585	239,366	239,366	243,082	1.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- To implement and provide support of TECH recommendations
- Work with various stakeholders to provide a cooperative effort in addressing chronic homelessness in the community



• United Methodist Open Door

Sedgwick County has committed \$100,000 per year over the next five years to the United Methodist Open Door Capital Campaign for the development of a Resource and Referral Center for the homeless population. The Resource and Referral Center will be a place where homeless people can go to receive various services based on their needs. Local community providers, including COMCARE's Homeless Program, will be co-located at the Center to offer supportive services to homeless individuals and families. Assistance with food, clothing, shelter, housing, medical and mental health services, and employment are some of the many services that the Resource and Referral Center will offer to those who are homeless.

Fund(s): COMCARE 202

30003-202

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	100,000	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	100,000	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Assist homeless clients in finding permanent housing appropriate to their needs and move toward self sufficiency
- Provide a single entry point to access community resources and permanent supportive housing offering need-assessment services, referral/connection to supportive services and therapy

• Prescription Drug Card

The National Association of Counties prescription drug discount card initiative has been made available to the residents of Sedgwick County through the efforts of the Human Services Director's Office. This card primarily benefits the uninsured and underinsured and is accepted by over 80 pharmacies in the local area. The average discount has been approximately 20 percent.

Fund(s): COMCARE Grants 252

30001-252

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	4,380	-	-	-	
Debt Service	-	-	-	-	
Commodities	8,291	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	12,670	5,000	5,000	5,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	5,000	5,000	-	-100.0%
Other Revenue	8,888	-	-	5,000	
Total Revenue	8,888	5,000	5,000	5,000	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Outreach to County residents outside the City of Wichita
- Work with local school systems



• Adv Ed Gen Dentistry

The Advanced Education in General Dentistry (AEGD) program at Wichita State University opened August 2009, with seven residents, as a one-year post-doctoral educational experience, with an optional second year. Multiple studies suggest health care providers tend to practice where they are trained, so it is anticipated residents recruited to this program will stay in Kansas upon completion of the program. Residents will train at WSU's main dental clinic (housed in this new facility), with clinical rotations to Grace Med and the Robert J. Dole VA Medical Center.

The specified intention of this award is "to establish an advanced education in general dentistry residency program." To achieve this, the Division of Human Services will work in collaboration with Wichita State University. Specifically, these funds will be used to partially equip a new, stand-alone clinical/educational building to house the AEGD residency program at WSU. This equipment includes intra-oral and panoramic x-ray equipment, sterilization equipment, an on-site dental lab, mechanical room, and an array of intra-oral cameras, hand-pieces, and instruments.

Fund(s): COMCARE Grants 252

30003-252

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	476,000	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	476,000	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	476,000	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	476,000	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Increase the availability of dental providers within the community

• Child Advocacy Center

The Child Advocacy Center of Sedgwick County was developed to pull resources and services together under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Social and Rehabilitative Services (SRS), Wichita Police Department, and the Sedgwick County Sheriff's Office formed the Exploited and Missing Child Unit (EMCU) in 1985. These stakeholders form a multi-disciplinary team for handling child abuse cases. Services provided by these stakeholders include social work from SRS and investigations from the Sheriff's Office and the Wichita Police Department. COMCARE has recently added a social worker to assist the children and the families with coping with the mental issues regarding these types of cases. EMCU investigations include interviewing the victim, all witnesses, and the perpetrator. Due to the sensitivity of these types of cases, all those involved in the EMCU have been specially trained to mitigate trauma to child victims, protect questioning from validity issues, and more importantly not expose child victims to the suspect. Funding assistance for the Child Advocacy Center in 2010 was provided by the COMCARE grant fund and in 2011 it will be provided by the COMCARE property tax supported fund.

Fund(s): COMCARE 202/COMCARE Grants 252

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	120,000	120,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	120,000	120,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Give children a safe supportive environment when working with the criminal justice system regarding the abused experience
- Expand services to include children and youth victimized by sexual exploitation

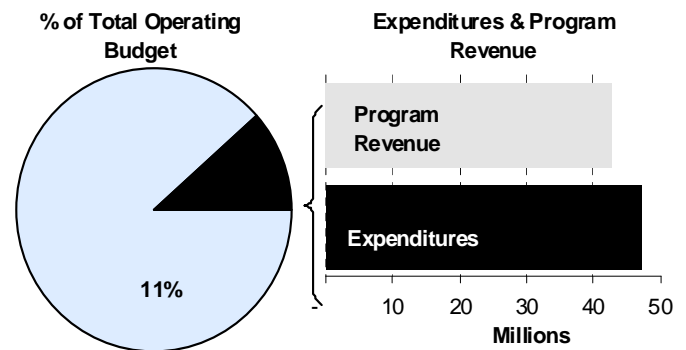
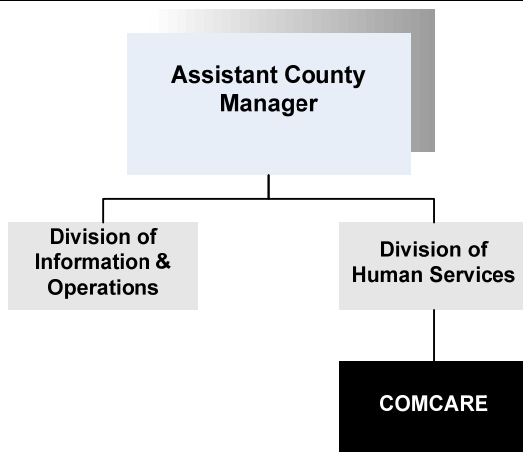




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Mission:

- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



Program Information

COMCARE provides a wide array of mental health and substance use services to residents of Sedgwick County. COMCARE is the largest of the 27 Community Mental Health Centers in the State of Kansas and is committed to helping individuals served lead more productive lives.

As the local mental health authority for Sedgwick County, COMCARE is the public safety net for individuals in need of mental health services that cannot afford to obtain them elsewhere in the community. Good mental health is as critical as sound physical health. COMCARE's programs and services are described in detail in each program summary in the following pages. COMCARE serves over 14,000 individuals in the community and with the help of a significant number of community partners.

The following is a partial list of community partners:

- Mental Health Association (MHA)
- Breakthrough Club (BTC)
- Catholic Charities
- Social Rehabilitative Services
- Local law enforcement and corrections agencies
- Educational institutions (preschools through universities)
- Behavioral Link
- United Methodist Youthville
- Urban League
- City of Wichita
- Sedgwick County District Attorney
- Substance Abuse Center of Kansas (SACK)
- Agency Area on Aging
- Salvation Army
- United Methodist Open Door
- Inter-Faith Ministries
- Union Rescue Mission
- Episcopal Social Services
- Hope, Inc.
- Miracles, Inc.
- Options
- Parallax
- Department of Housing and Urban Development
- Home health agencies

Departmental Sustainability Initiatives

COMCARE efforts contributing to sustainability in the community include programs focused on employment supports, educational supports and assisting individuals to either enter or re-enter the workforce. This assistance continues as follow along support to ensure individuals are coping with entry and reentry into the workforce. COMCARE participated in the Laid Off Worker’s Center as the community addressed the needs of the thousands of aircraft manufacturing job losses during 2009 and beyond.

Additionally, COMCARE works to mitigate its impact on the environment by recycling items such as cans and paper at various remote program locations. Staff also strive to coordinate travel whenever possible by carpooling to conferences, meetings and trainings.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and in the Department as well to reach out to those who may not realize help is available to them in achieving a well balanced life.

Additionally, COMCARE has several social equity promotions that are sponsored and contributed to by staff. These include donations to local charities such as the Kansas Food Bank and the Food for Kids Program.

COMCARE also provides access to voucher medications, patient assistance programs and sample medications. This enables individuals to obtain necessary medications who may not have the means to obtain them. This ensures individuals are receiving the essential medications to stabilize their mental health condition.

Department Accomplishments

Initiatives by Sedgwick County supported by COMCARE include the Child Advocacy Center, Crisis Intervention Team (CIT) and the Criminal Justice Coordinating Council (CJCC).

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. COMCARE provided \$120,000 from its grant fund in 2010 to help support the program.

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. A fourth CIT class in 2010 has now brought the number of trained officers in the community to 180.

The CJCC is the main driving force behind identifying alternatives for the jail overcrowding issue in Sedgwick County. COMCARE

implemented one of the latest CJCC recommendations of a Mental Health Court in late 2009 and into 2010.

Budget Adjustments

Changes to the COMCARE 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The Intergovernmental revenue decrease impacts various programs and is the direct result of the reduction in the Community Mental Health Center Contract from SRS.

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**

Awards & Accreditations

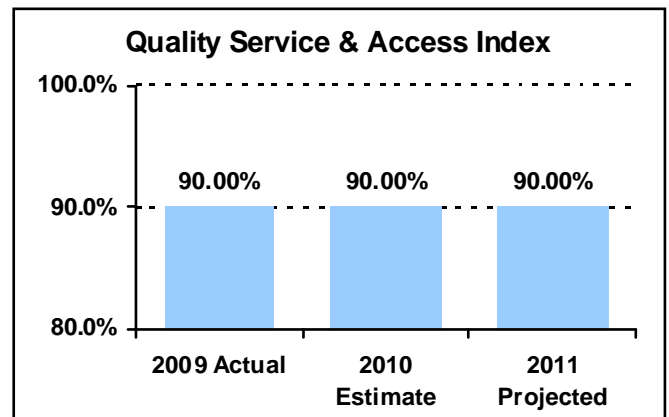
- **AAPS Certification, SRS identified SCOAP Program as a Promising Approach to Mental Health Jail Diversion, Community Support Services received an Exemplary Program Award from the University of Kansas**

PERFORMANCE MEASURE HIGHLIGHTS

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

Quality Service and Timely Access Provided to Those In Need -

- The primary KPI for COMCARE includes indicators for access, quality, and satisfaction of services along with well established State outcome measures demonstrating the effectiveness of the services received on the lives of those served



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process			
The number of those individuals with a serious and persistent mental illness living independently	85.3%	84.0%	84.0%
The number of serious and persistent mental illness clients competitively employed > 30 hrs per week	3.4%	2.0%	2.0%
Goal: Reduce the likelihood of youth with a severe emotional disorder from entering the Juvenile Justice System			
The number of severe emotional disorder children in a permanent home	94.9%	95.0%	95.0%
Goal: To reduce homelessness by assisting individuals with access to mental health services and develop housing stability			
The number of Center City clients securing permanent housing	77.0%	77.0%	77.0%

Significant Budget Adjustments From Previous Fiscal Year

- The State's 10 percent Medicaid rate reduction for SFY 2010 is restored for SFY 2011 for all programs
- All programs impacted by the reduction in the Community Mental Health Center Contract from SRS
- All programs impacted by the reduction in Medikan Benefits from the State

Expenditures	Revenue	FTEs
796,099	1,592,197	
	(712,409)	
	(120,415)	

Total	796,099	759,373	-
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Budget Summary by Category

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	20,998,579	23,317,837	23,366,587	24,950,817	6.8%
Contractual Services	18,589,749	21,564,899	21,107,440	20,311,228	-3.8%
Debt Service	-	-	-	-	-
Commodities	960,315	1,053,333	1,070,653	1,028,936	-3.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	2,401	-	14,980	-	-100.0%
Interfund Transfers	50,652	34,221	34,221	68,458	100.0%
Total Expenditures	40,601,696	45,970,290	45,593,881	46,359,439	1.7%
Revenue					
Taxes	3,346,486	2,960,157	2,960,157	3,333,678	12.6%
Intergovernmental	6,660,287	6,816,396	6,103,987	5,035,283	-17.5%
Charges For Service	31,483,056	34,044,916	32,422,304	34,495,752	6.4%
Other Revenue	144,760	94,241	94,241	129,828	37.8%
Total Revenue	41,634,589	43,915,710	41,580,689	42,994,541	3.4%
Full-Time Equivalents (FTEs)	499.55	498.80	499.05	498.55	-0.1%

Budget Summary by Fund

Expenditures	2010	2011
	Revised	Budget
General Fund	1,620,958	1,655,136
COMCARE	2,924,900	3,029,353
Spec Alcohol/Drug	46,908	68,721
COMCARE Grants	41,001,115	41,606,229
Total Expenditures	45,593,881	46,359,439

Budget Summary by Program

Program	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
	2009	2010	2010	2011			2010	2010	2011
	Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Administration & Operations	3,958,950	4,311,253	4,506,253	4,520,461	0.3%	55.00	56.50	56.50	
Addiction Treatment Service	1,715,241	1,974,088	1,974,088	2,057,658	4.2%	31.65	31.65	31.65	
Center City	1,691,261	1,813,089	1,788,089	1,843,857	3.1%	25.90	25.90	25.90	
Crisis Intervention	4,572,911	5,757,561	5,682,561	6,222,383	9.5%	95.25	97.25	97.25	
Community Support Service	13,886,013	15,569,119	15,255,710	14,476,163	-5.1%	121.00	117.00	116.50	
Children's Services	11,986,670	13,271,416	13,132,416	13,951,010	6.2%	126.00	125.75	125.75	
Outpatient	2,790,649	3,273,764	3,254,764	3,287,907	1.0%	44.00	45.00	45.00	
Total	40,601,696	45,970,290	45,593,881	46,359,439	1.7%	498.80	499.05	498.55	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010	2010	2011	2010	2010	2011
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ5 - Para Professional	110	EXCEPT	115,260	156,624	162,648	5.50	5.50	5.50
KZ2 - Professional	110	EXCEPT	111,283	128,047	132,972	3.00	3.00	3.00
Project Manager	110	B324	45,948	46,867	48,670	1.00	1.00	1.00
Senior Social Worker	110	B322	116,250	158,176	164,260	3.00	4.00	4.00
Substance Abuse Counselor	110	B219	92,453	93,071	96,651	3.00	3.00	3.00
Case Manager II	110	B218	328,257	333,428	346,252	11.00	11.00	11.00
Office Specialist	110	B115	24,885	25,382	26,358	1.00	1.00	1.00
KZ4 - Protective Services	202	EXCEPT	16,878	17,047	17,703	0.50	0.50	0.50
Director of Mental Health	202	B532	98,178	98,178	101,954	1.00	1.00	1.00
Advanced Registered Nurse Practi	202	B429	175,928	175,929	182,695	2.00	2.00	2.00
Administrative Manager	202	B326	70,813	72,216	74,994	1.00	1.00	1.00
Departmental Controller	202	B324	53,421	54,483	56,579	1.00	1.00	1.00
Project Manager	202	B324	43,958	47,619	49,451	1.00	1.00	1.00
Senior Administrative Officer	202	B323	51,133	52,156	54,162	1.00	1.00	1.00
Administrative Officer	202	B321	160,930	153,403	159,303	4.00	4.00	4.00
Administrative Specialist	202	B219	104,730	106,823	110,932	3.00	3.00	3.00
Maintenance Supervisor	202	B219	44,857	45,736	47,495	1.00	1.00	1.00
Product Support Analyst I	202	B219	39,923	40,711	42,277	1.00	1.00	1.00
Bookkeeper	202	B217	56,000	57,117	59,314	2.00	2.00	2.00
Patient Billing Representative	202	B217	26,751	27,285	28,334	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	55,561	56,670	58,850	2.00	2.00	2.00
Fiscal Associate	202	B216	28,502	29,072	30,190	1.00	1.00	1.00
Office Specialist	202	B115	291,836	297,633	309,080	11.00	11.00	11.00
Continuing Care Specialist	252	FROZEN	50,203	50,203	52,134	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	530,100	481,657	618,074	18.00	17.25	17.25
KZ5 - Para Professional	252	EXCEPT	259,885	525,333	305,413	18.50	18.50	18.50
KZ6 - Administrative Support	252	EXCEPT	27,923	26,094	37,440	2.00	1.50	1.50
Temp: Professional	252	EXCEPT	39,998	5,000	5,192	1.00	1.00	1.00
kz6 - Administrative	252	EXCEPT	-	2,500	-	-	0.50	-
Clinical Director	252	CONTRACT	970,069	1,056,247	1,096,872	6.75	6.75	6.75
Chief Clinical Director	252	CONTRACT	201,231	201,231	208,971	1.00	1.00	1.00
Assistant Director of Mental Hea	252	B430	83,021	83,021	86,214	1.00	1.00	1.00
Advanced Registered Nurse Practi	252	B429	709,910	697,561	724,390	8.80	8.80	8.80
Director of Community Support Se	252	B327	73,261	74,720	77,594	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	71,303	72,729	75,526	1.00	1.00	1.00
Director - FCCS	252	B327	68,794	70,170	72,869	1.00	1.00	1.00
Director of Crisis and Access Se	252	B327	63,911	65,190	67,697	1.00	1.00	1.00
Senior Systems Analyst	252	B327	60,939	62,158	64,549	1.00	1.00	1.00
Director of Clinical Services	252	B327	55,656	56,769	58,952	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	228,929	178,128	184,979	4.00	3.00	3.00
Director of Nursing	252	B326	50,800	51,818	53,811	1.00	1.00	1.00
Senior Clinical Psychologist I	252	B325	-	50,131	52,059	-	1.00	1.00
Senior Clinical Psychologist	252	B325	47,258	49,148	51,038	1.00	1.00	1.00
Project Manager	252	B324	634,765	647,414	672,315	12.00	12.00	12.00
Grants Manager	252	B324	54,590	55,682	57,824	1.00	1.00	1.00
Senior Administrative Officer	252	B323	88,374	93,480	97,075	2.00	2.00	2.00
Occupational Therapist	252	B323	49,728	50,723	52,674	1.00	1.00	1.00
Clinical Director of Addiction S	252	B323	45,325	41,714	43,318	1.00	1.00	1.00
Senior Social Worker	252	B322	2,199,040	2,238,383	2,324,475	52.25	52.25	52.25
Psychiatric Nurse	252	B322	463,650	473,731	491,951	11.00	11.00	11.00
Clinical Psychologist	252	B322	369,611	358,483	372,271	8.00	8.00	8.00
Customer Support Analyst	252	B322	166,706	170,042	176,582	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	55,640	56,753	58,936	1.00	1.00	1.00
Program Coordinator	252	B322	-	48,988	50,872	-	1.00	1.00
Quality Management Review Coordi	252	B322	40,705	41,519	43,116	1.00	1.00	1.00
Program Coordinator - Centralize	252	B322	38,042	40,896	42,469	1.00	1.00	1.00
Clinical Social Worker	252	B322	40,324	38,042	39,505	1.00	1.00	1.00
Intake Coordinator	252	B322	48,027	-	-	1.00	-	-
Administrative Officer	252	B321	38,598	39,370	40,884	1.00	1.00	1.00
Administrative Technician	252	B321	36,412	37,140	38,568	1.00	1.00	1.00
Case Manager III	252	B220	531,156	533,534	554,055	15.00	15.00	15.00
Case Coordinator - MH	252	B220	46,995	47,925	49,768	1.00	1.00	1.00
LPN	252	B220	34,237	34,921	36,264	1.00	1.00	1.00
Substance Abuse Counselor II	252	B219	307,712	280,708	291,504	9.00	8.00	8.00
Administrative Specialist	252	B219	144,662	147,538	153,213	4.00	4.00	4.00



			2010	2010	2011	2010	2010	2011
			Adopted	Revised	Budget	Adopted	Revised	Budget
Substance Abuse Counselor	252	B219	100,453	132,134	137,216	3.00	4.00	4.00
Product Support Analyst I	252	B219	45,510	46,406	48,191	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,619	-	-	1.00	-	-
Case Manager II	252	B218	1,508,595	1,599,156	1,660,662	50.00	52.00	52.00
Administrative Assistant	252	B218	99,337	101,325	105,222	3.00	3.00	3.00
Case Manager I	252	B217	3,758,445	3,767,430	3,912,331	136.00	135.00	135.00
Patient Billing Representative	252	B217	241,700	246,528	256,010	8.00	8.00	8.00
Bookkeeper	252	B217	28,868	26,495	27,514	1.00	1.00	1.00
Office Specialist	252	B115	674,330	683,559	709,850	26.00	26.00	26.00
Licensed Mental Health Technicia	252	B115	137,005	135,898	141,125	4.50	4.50	4.50
U A Technician	252	B115	26,674	27,206	28,252	1.00	1.00	1.00
Peer Specialist	252	B114	21,940	22,379	23,240	1.00	1.00	1.00
Assistant Case Manager	252	B113	79,410	80,988	84,103	3.00	3.00	3.00
Subtotal					7,133,716	498.80	499.05	498.55
Add:								
Budgeted Personnel Savings (Turnover)					(1,132,869)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					83,649			
Benefits					18,866,321			
Total Personnel Budget*					24,950,817			

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

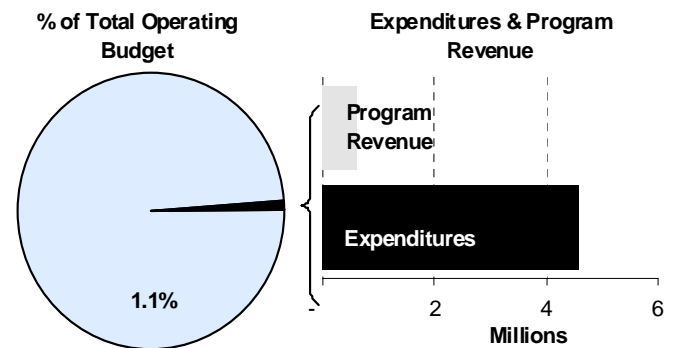
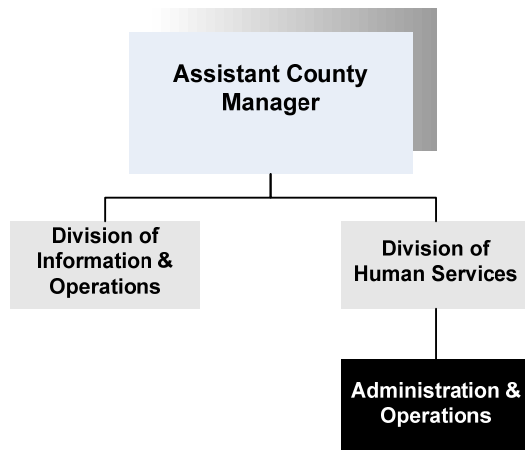




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Mission:

- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



Program Information

COMCARE’s Administration and Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are nine groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, HR, Information Technology, Quality Assurance, Contract Administration, Compliance, and Building Services.

COMCARE continues to centralize several processes to provide quality support to our employees and customers. One of the outcomes the program is striving for is continued improvement in staff meeting annual performance expectations.

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 insure tax funds are expended in accordance with the appropriate rules and regulations and in an efficient and effective manner. Insuring community partners receive timely and accurate payment for the services they provide is another function of the program.

Approximately 125 contracts, including leases, grants, employment agreements and provision of service contracts are monitored and administered each year. Administration and Operations processes 3,200 payments each year and supports 800 computer users and 450 information technology devices annually. Over 102,410 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 statewide televideo network has been implemented, again allowing for “virtual” meetings with stakeholders across the state without the associated travel.

Staff activities in the area of human resource management are undertaken in an effort to address social equity and economic development. COMCARE employs 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. Robust orientation, training, and compliance programs are also essential components for retention efforts.

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 four in the Kansas Community Mental Health Center System, specifically serves COMCARE consumers allowing for a much closer relationship between prescriber, pharmacist and the patient. It is also a significant convenience for those consumers who can attend an appointment with their medical provider and have the associated prescription filled in one trip.

COMCARE also successfully mitigated cuts from the State in late 2009 and into 2010 in Medicaid revenue and direct grants. The Department worked with providers and other stakeholders to adjust to the 10 percent Medicaid cuts from the State until they were reinstated July 1, 2010. COMCARE utilized fund balance to compensate providers for five percent of the Medicaid cuts, while providers reduced charges by five percent in order to ensure care of clients continued during the reimbursement reduction from the State.

Budget Adjustments

Changes to the COMCARE Administration and Operations 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

- **Equal Opportunity -**
Actively recruit diverse workforce
- **Accountability -**
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**
Staff provided feedback in a respectful manner

Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total - - -

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	2,721,448	2,892,948	2,947,948	3,154,379	7.0%	COMCARE-202	1,800,201	1,861,503
Contractual Services	766,408	916,302	1,047,002	866,486	-17.2%	COMCARE Grants-252	2,706,052	2,658,958
Debt Service	-	-	-	-	-			
Commodities	468,693	502,003	511,303	499,596	-2.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	2,401	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	3,958,950	4,311,253	4,506,253	4,520,461	0.3%	Total Expenditures	4,506,253	4,520,461
Revenue								
Taxes	3,278,447	2,913,249	2,913,249	3,264,957	12.1%			
Intergovernmental	348,890	403,890	403,890	403,890	0.0%			
Charges For Service	116,866	73,800	73,800	115,600	56.6%			
Other Revenue	18,153	27,000	27,000	28,370	5.1%			
Total Revenue	3,762,356	3,417,939	3,417,939	3,812,817	11.6%			
Full-Time Equivalents (FTEs)	56.50	55.00	56.50	56.50	0.0%			

Budget Summary by Program							Full-Time Equivalents (FTEs)			
Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	2010	2010	2011
		2009 Actual	2010 Adopted	2010 Revised	Adopted			Revised	Budget	
COMCARE Administration	Mult.	1,275,984	1,444,275	1,619,275	1,520,381	-6.1%	10.00	11.50	11.50	
COMCARE Finance	Mult.	1,000,734	1,078,900	1,078,900	1,159,703	7.5%	22.00	22.00	22.00	
COMCARE Marketing	Mult.	79,511	90,980	90,980	87,334	-4.0%	1.00	1.00	1.00	
COMCARE Info. Tech.	Mult.	910,785	944,633	964,633	965,123	0.1%	7.00	7.00	7.00	
COMCARE Quality Imp.	Mult.	460,344	504,373	504,373	543,352	7.7%	11.00	11.00	11.00	
Contract Administration	202	55,996	64,466	64,466	60,361	-6.4%	1.00	1.00	1.00	
Building Services	202	175,595	183,626	183,626	184,207	0.3%	3.00	3.00	3.00	
Total		3,958,950	4,311,253	4,506,253	4,520,461	0.3%	55.00	56.50	56.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ4 - Protective Services	202	EXCEPT	16,878	17,047	17,703	0.50	0.50	0.50
Director of Mental Health	202	B532	98,178	98,178	101,954	1.00	1.00	1.00
Administrative Manager	202	B326	70,813	72,216	74,994	1.00	1.00	1.00
Departmental Controller	202	B324	53,421	54,483	56,579	1.00	1.00	1.00
Senior Administrative Officer	202	B323	51,133	52,156	54,162	1.00	1.00	1.00
Administrative Officer	202	B321	160,930	153,403	159,303	4.00	4.00	4.00
Maintenance Supervisor	202	B219	44,857	45,736	47,495	1.00	1.00	1.00
Product Support Analyst I	202	B219	39,923	40,711	42,277	1.00	1.00	1.00
Bookkeeper	202	B217	26,751	27,285	28,334	1.00	1.00	1.00
Patient Billing Representative	202	B217	26,751	27,285	28,334	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	55,561	56,670	58,850	2.00	2.00	2.00
Office Specialist	202	B115	114,166	116,436	120,914	4.00	4.00	4.00
KZ2 - Professional	252	EXCEPT	36,408	17,809	18,494	1.50	1.00	1.00
Assistant Director of Mental Hea	252	B430	83,021	83,021	86,214	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	71,303	72,729	75,526	1.00	1.00	1.00
Senior Systems Analyst	252	B327	60,939	62,158	64,549	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	50,801	50,801	52,755	1.00	1.00	1.00
Project Manager	252	B324	58,802	59,978	62,285	1.00	1.00	1.00
Grants Manager	252	B324	54,590	55,682	57,824	1.00	1.00	1.00
Senior Administrative Officer	252	B323	47,478	48,428	50,291	1.00	1.00	1.00
Customer Support Analyst	252	B322	166,706	170,042	176,582	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	55,640	56,753	58,936	1.00	1.00	1.00
Senior Social Worker	252	B322	44,877	45,775	47,536	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	40,705	41,519	43,116	1.00	1.00	1.00
Program Coordinator - Centralize	252	B322	38,042	40,896	42,469	1.00	1.00	1.00
Administrative Officer	252	B321	38,598	39,370	40,884	1.00	1.00	1.00
Administrative Technician	252	B321	36,412	37,140	38,568	1.00	1.00	1.00
Case Manager III	252	B220	-	32,919	34,185	-	1.00	1.00
Product Support Analyst I	252	B219	45,510	46,406	48,191	1.00	1.00	1.00
Administrative Assistant	252	B218	99,337	101,325	105,222	3.00	3.00	3.00
Case Manager II	252	B218	-	29,682	30,824	-	1.00	1.00
Patient Billing Representative	252	B217	241,700	246,528	256,010	8.00	8.00	8.00
Bookkeeper	252	B217	28,868	26,495	27,514	1.00	1.00	1.00
Office Specialist	252	B115	122,959	124,951	129,757	5.00	5.00	5.00
Subtotal					2,338,631	55.00	56.50	56.50
Add:								
Budgeted Personnel Savings (Turnover)					(78,417)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,869			
Benefits					887,296			
Total Personnel Budget*					3,154,379			

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



• COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): COMCARE 202/COMCARE Grants 252

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	575,167	614,082	669,082	728,220	8.8%
Contractual Services	596,912	732,667	843,367	693,864	-17.7%
Debt Service	-	-	-	-	-
Commodities	103,906	97,526	106,826	98,297	-8.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,275,984	1,444,275	1,619,275	1,520,381	-6.1%
Revenue					
Taxes	3,278,447	2,913,249	2,913,249	3,264,957	12.1%
Intergovernmental	348,890	403,890	403,890	403,890	0.0%
Charges For Service	12,335	-	-	-	-
Other Revenue	4,855	15,000	15,000	16,370	9.1%
Total Revenue	3,644,527	3,332,139	3,332,139	3,685,217	10.6%
Full-Time Equivalents (FTEs)	12.50	10.00	11.50	11.50	0.0%

Goal(s):

- Achieve compliance with the Health Insurance Portability and Accountability Act (HIPAA)
- Enhance understanding and adherence to corporate compliance across the organization
- Respond to external customers
- Develop and maintain a skilled workforce committed to quality public service
- Publish COMCARE Code of Conduct

• COMCARE Finance

Finance provides a variety of business service functions that include budget monitoring, processing contractual payments to affiliated programs, processing payments for services received, monitoring and entering revenue receipts, and billing Medicaid, Medicare, and health insurance companies for mental health services provided when reimbursement from those sources is possible. This program also provides support to all employees within COMCARE.

Fund(s): COMCARE 202/COMCARE Grants 252

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	989,371	1,049,141	1,049,141	1,136,897	8.4%
Contractual Services	6,296	19,759	19,759	14,806	-25.1%
Debt Service	-	-	-	-	-
Commodities	5,067	10,000	10,000	8,000	-20.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,000,734	1,078,900	1,078,900	1,159,703	7.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	(34)	8,800	8,800	9,600	9.1%
Other Revenue	12,004	12,000	12,000	12,000	0.0%
Total Revenue	11,970	20,800	20,800	21,600	3.8%
Full-Time Equivalents (FTEs)	22.00	22.00	22.00	22.00	0.0%

Goal(s):

- Ensure the accuracy, safety, and accountability of departmental cash management
- Improve efficiency in collections and posting of partner transactions
- Process employee reimbursements in a timely manner



• COMCARE Marketing

Marketing promotes public awareness to residents and professionals of Sedgwick County regarding COMCARE’s mental health and substance use programs. Public awareness efforts educate the public about mental illness and helps reduce the stigma that prevents so many people from getting the help they need. In addition, marketing also enhances the visibility of COMCARE within the local community.

Fund(s): COMCARE 202/COMCARE Grants 252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	77,970	79,280	79,280	83,234	5.0%
Contractual Services	213	9,200	9,200	2,800	-69.6%
Debt Service	-	-	-	-	
Commodities	1,327	2,500	2,500	1,300	-48.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	79,511	90,980	90,980	87,334	-4.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide public awareness and education to residents regarding mental health and substance use issues and the resources available for treatment
- Enhance community visibility of COMCARE as the Community Mental Health Center of Sedgwick County
- Increase the number of referrals from Sedgwick County
- Reduce stigma by providing public information on the effectiveness of treatment

• COMCARE Information Technology

Information Technology provides technical support for COMCARE staff and assistance with technology maintenance and upgrades. Annually, the program provides support to over 450 computer users and 800 information technology devices. These staff support the electronic medical records used by all COMCARE service providers.

Fund(s): COMCARE 202/COMCARE Grants 252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	437,742	455,233	455,233	475,723	4.5%
Contractual Services	119,386	112,700	132,700	112,700	-15.1%
Debt Service	-	-	-	-	
Commodities	351,257	376,700	376,700	376,700	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	2,401	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	910,785	944,633	964,633	965,123	0.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,294	-	-	-	
Total Revenue	1,294	-	-	-	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Improve availability of technical support for COMCARE staff
- Provide timely assistance for information technology needs
- Increase efficiency and effectiveness of service delivery through the use of technology enhancements
- Implement e-scribing software



• COMCARE Quality Improvement

Quality Improvement staff are responsible for assuring organizational compliance with state and federal regulations governing mental health and substance abuse services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data and management of COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with state and federal regulations and manage the imaging of patient documents.

Fund(s): COMCARE 202/COMCARE Grants 252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	437,840	473,462	473,462	512,439	8.2%
Contractual Services	17,644	17,911	17,911	17,913	0.0%
Debt Service	-	-	-	-	-
Commodities	4,861	13,000	13,000	13,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	460,344	504,373	504,373	543,352	7.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	104,565	65,000	65,000	106,000	63.1%
Other Revenue	-	-	-	-	-
Total Revenue	104,565	65,000	65,000	106,000	63.1%
Full-Time Equivalents (FTEs)	10.00	11.00	11.00	11.00	0.0%

Goal(s):

- Assure organizational compliance with state and federal regulations related to the delivery of mental health and substance abuse services
- Promote performance improvement by managing risk
- Provide oversight and direction of records to assure compliance with mandates for COMCARE staff and significant business partners

• Contract Administration

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	55,021	63,490	63,490	59,376	-6.5%
Contractual Services	975	976	976	985	0.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	55,996	64,466	64,466	60,361	-6.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Ensure community partner accountability
- Provide excellent customer service
- Secure needed services for COMCARE consumers
- Provide technical assistance to community partners in system coordination and integration



• Building Services

Building Services provides maintenance for all COMCARE facilities, ensuring the proper maintenance of over 102,410 square feet of office space at 12 different locations throughout the community.

Fund(s): COMCARE 202

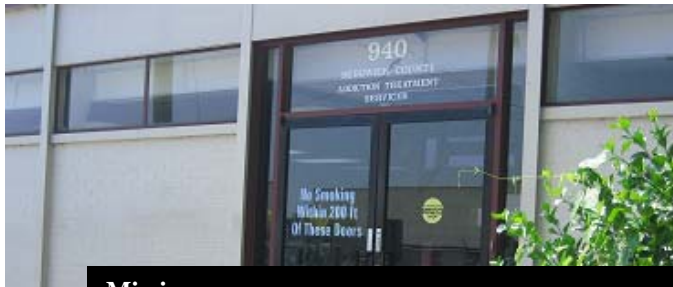
31005-202

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	148,336	158,260	158,260	158,490	0.1%
Contractual Services	24,983	23,089	23,089	23,418	1.4%
Debt Service	-	-	-	-	
Commodities	2,276	2,277	2,277	2,299	1.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	175,595	183,626	183,626	184,207	0.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

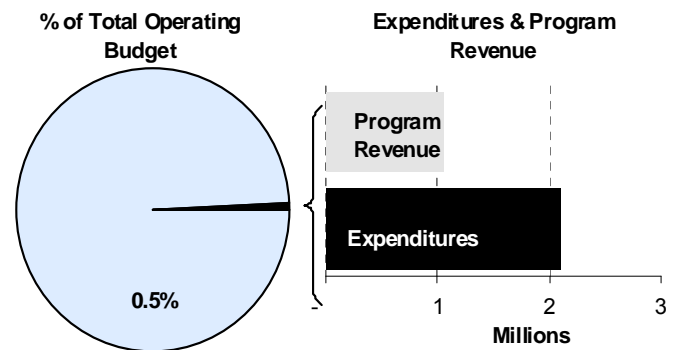
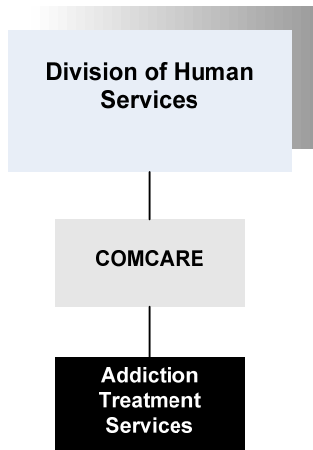
- To ensure COMCARE sites are safe and secure
- To properly maintain all COMCARE facilities
- To ensure a neat, clean and pleasant environment for visitors and staff





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Mission:
 □ COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.



Program Information

COMCARE provides a wide array of mental health and substance use services to residents of Sedgwick County.

Addiction Treatment Services (ATS) is an alcohol and drug treatment program that is certified by the Kansas Department of Social and Rehabilitation Services as an Outpatient Intensive Day Treatment Program. The objective of the program is to assist 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 use and mental illness) treatment, relapse prevention, and continuing care.

This program is designed for adults, ages 18 and older and individuals are referred to treatment by COMCARE’s Centralized Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual’s progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. Educational lectures, group therapy, 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; Sedgwick County Drug Court programs; 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.

Senate Bill 123 and contracts with local companies for drug testing and employee assistance services.

In 2011, 500 Sedgwick County residents are anticipated to receive substance use 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 use services will demonstrate a positive benefit from their treatment program as evidenced by a decrease in substance use, decrease in contact with the judicial system, decrease in the severity of co-occurring psychiatric symptoms and/or an increase in employment or educational activities.

Department Accomplishments

COMCARE's Addiction Treatment Services City of Wichita 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, pay taxes and reduce pressure on the Sedgwick County Adult Detention Facility.

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 use or addiction issues to either obtain or maintain employment.

In recognition of social equity, services are provided to individuals without regard to their ability to pay. Many seeking services either have no income or a very low income, but realize treatment may be the first step toward an improved economic situation.

Addiction Treatment Services has sought out a variety of revenue streams through contracts to address institutional and financial viability. Examples include a contract with the City of Wichita for Municipal Drug Court services, a contract with the Kansas Department of Corrections to provide services to individuals covered by

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**

The Sedgwick County Drug Court Program began in mid-2008 as part of the jail mitigation efforts that began in 2006. This initiative began as one of the recommendations from the Criminal Justice Coordinating Council (CJCC).

The CJCC is the main driving force behind identifying alternatives for the jail overcrowding issue in Sedgwick County. Established in 2006, the Sedgwick County Offender Assessment Program identifies offenders who may benefit from treatment for mental health issues to reduce recidivism and is part of the Crisis Intervention program of COMCARE.

Budget Adjustments

Changes to the COMCARE Addiction Treatment Services' 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

• No significant adjustments for the budget year

Total - - -

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	1,344,030	1,552,004	1,552,004	1,658,574	6.9%	General Fund-110	185,830	197,769
Contractual Services	295,587	357,070	357,070	300,027	-16.0%	COMCARE-202	468,938	499,465
Debt Service	-	-	-	-	-	COMCARE Grants-252	1,272,412	1,291,703
Commodities	24,972	30,793	30,793	30,599	-0.6%	Spec Alcohol/Drug-212	46,908	68,721
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	50,652	34,221	34,221	68,458	100.0%			
Total Expenditures	1,715,241	1,974,088	1,974,088	2,057,658	4.2%	Total Expenditures	1,974,088	2,057,658
Revenue								
Taxes	68,039	46,908	46,908	68,721	46.5%			
Intergovernmental	464,336	445,915	445,915	468,915	5.2%			
Charges For Service	502,422	576,400	576,400	570,700	-1.0%			
Other Revenue	58,177	43,221	43,221	77,458	79.2%			
Total Revenue	1,092,974	1,112,444	1,112,444	1,185,794	6.6%			
Full-Time Equivalents (FTEs)	31.65	31.65	31.65	31.65	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
ATS Administration	Mult.	530,991	661,769	621,769	654,630	5.3%	10.50	9.50	9.50	
Sedgwick County Drug Ct.	110	117,985	185,830	185,830	197,769	6.4%	4.00	4.00	4.00	
City of Wichita Drug Court	252	267,338	281,589	281,589	298,921	6.2%	4.00	4.00	4.00	
Subst. Abuse Counseling	252	632,001	673,227	713,227	712,960	0.0%	12.00	13.00	13.00	
Medical Services	252	103,587	124,765	124,765	124,657	-0.1%	1.15	1.15	1.15	
Spec. Drug & Alcohol	212	63,339	46,908	46,908	68,721	46.5%	-	-	-	
Total		1,715,241	1,974,088	1,974,088	2,057,658	4.2%	31.65	31.65	31.65	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Senior Social Worker	110	B322	40,166	40,969	42,545	1.00	1.00	1.00
Substance Abuse Counselor	110	B219	92,453	93,071	96,651	3.00	3.00	3.00
Project Manager	202	B324	43,958	47,619	49,451	1.00	1.00	1.00
Administrative Specialist	202	B219	34,821	35,518	36,884	1.00	1.00	1.00
Bookkeeper	202	B217	29,249	29,833	30,980	1.00	1.00	1.00
Office Specialist	202	B115	96,193	103,006	106,968	4.00	4.00	4.00
Continuing Care Specialist	252	FROZEN	50,203	50,203	52,134	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	16,432	25,049	26,012	1.00	1.00	1.00
Clinical Director	252	CONTRACT	32,040	32,040	33,272	0.20	0.20	0.20
Advanced Registered Nurse Practi	252	B429	26,252	21,422	22,246	0.40	0.40	0.40
Director of Clinical Services	252	B327	27,828	28,384	29,476	0.50	0.50	0.50
Director of Nursing	252	B326	2,540	2,591	2,691	0.05	0.05	0.05
Clinical Director of Addiction S	252	B323	45,325	41,714	43,318	1.00	1.00	1.00
Senior Social Worker	252	B322	145,780	148,203	153,903	3.00	3.00	3.00
Clinical Psychologist	252	B322	51,781	52,811	54,842	1.00	1.00	1.00
Psychiatric Nurse	252	B322	21,787	22,222	23,077	0.50	0.50	0.50
Substance Abuse Counselor II	252	B219	307,712	280,708	291,504	9.00	8.00	8.00
Substance Abuse Counselor	252	B219	64,935	95,905	99,594	2.00	3.00	3.00
U A Technician	252	B115	26,674	27,206	28,252	1.00	1.00	1.00
Subtotal					1,223,800	31.65	31.65	31.65
Add:								
Budgeted Personnel Savings (Turnover)					(45,680)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					342			
Benefits					480,112			
Total Personnel Budget*					1,658,574			

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



• Addiction Treatment Services Administration

The Administration cost center within Addiction Treatment Services provides program coordination and review, in addition to program monitoring and evaluation.

Fund(s): COMCARE 202/COMCARE Grants 252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	345,978	461,860	421,860	462,562	9.6%
Contractual Services	168,478	182,696	182,696	174,749	-4.3%
Debt Service	-	-	-	-	
Commodities	16,535	17,213	17,213	17,319	0.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	530,991	661,769	621,769	654,630	5.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	490	-	-	-	
Total Revenue	490	-	-	-	
Full-Time Equivalents (FTEs)	9.50	10.50	9.50	9.50	0.0%

Goal(s):

- Be responsive to customers
- Improve the efficiency and effectiveness of provided service

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Department of Corrections, the 18th Judicial District Court and the Office of the District Attorney. In this program, non-violent, felony offenders who are identified as having a drug dependency problem are offered the opportunity to voluntarily participate in 18 months of probation with intensive drug and alcohol treatment and community supervision. The program began accepting referrals on November 10, 2008.

Fund(s): General Fund 110

31002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	117,148	179,550	179,550	191,489	6.6%
Contractual Services	837	2,000	2,000	2,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	4,280	4,280	4,280	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	117,985	185,830	185,830	197,769	6.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	958	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	958	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Clients will participate in prescribed treatment protocol
- Increase the number of clients participating in this program
- Clients enrolled will remain abstinent from addictive substances



• City of Wichita Drug Court

The City of Wichita Drug Court Program is a drug diversion/deferred judgment program where the treatment provider is an important part of the team that includes the judge, prosecutor and the offender. The offender appears before the Municipal Court judge and is then ordered into the drug treatment program at COMCARE. The Addiction Treatment Services staff assesses the offender's needs and determines the intensity of treatment. Treatment is monitored through group attendance and random urine drug screens. If the client satisfactorily completes treatment, the legal charges will be dropped and will not appear on the client's record.

Fund(s): COMCARE Grants 252

31020-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	215,398	223,227	223,227	244,381	9.5%
Contractual Services	51,940	58,362	58,362	54,540	-6.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	267,338	281,589	281,589	298,921	6.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	34,619	42,000	42,000	42,000	0.0%
Charges For Service	112,102	134,000	134,000	134,800	0.6%
Other Revenue	-	-	-	-	
Total Revenue	146,722	176,000	176,000	176,800	0.5%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Increase the number of clients completing the Drug Court program
- Clients enrolled will remain abstinent from addictive substances
- Clients will participate in prescribed treatment protocol

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older, with 25-44 being the most common age group served. An equal number of men and women attend treatment programs at Addiction Treatment Services. Individuals are referred to treatment by either COMCARE's Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual's progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. Educational lectures, group therapy, twelve-step facilitation, motivational techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

Fund(s): COMCARE Grants 252

31014-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	577,688	581,852	621,852	653,735	5.1%
Contractual Services	54,313	91,375	91,375	59,225	-35.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	632,001	673,227	713,227	712,960	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	429,717	403,915	403,915	426,915	5.7%
Charges For Service	372,924	423,000	423,000	416,500	-1.5%
Other Revenue	57,687	43,221	43,221	77,458	79.2%
Total Revenue	860,328	870,136	870,136	920,873	5.8%
Full-Time Equivalents (FTEs)	13.00	12.00	13.00	13.00	0.0%

Goal(s):

- To provide services to consumers with addictive disorders



• Medical Services

Medical Services provides medication evaluation and management for clients of the Addiction Treatment Services Program.

Fund(s): COMCARE Grants 252

31016-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	87,818	105,515	105,515	106,407	0.8%
Contractual Services	7,332	9,950	9,950	9,250	-7.0%
Debt Service	-	-	-	-	
Commodities	8,436	9,300	9,300	9,000	-3.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	103,587	124,765	124,765	124,657	-0.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	16,437	19,400	19,400	19,400	0.0%
Other Revenue	-	-	-	-	
Total Revenue	16,437	19,400	19,400	19,400	0.0%
Full-Time Equivalents (FTEs)	1.15	1.15	1.15	1.15	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications

• Special Drug & Alcohol Program

In 1979, the Kansas Legislature established a 10 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each county's Special Alcohol and Drug Programs Fund "for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers".

Fund(s): Spec Alcohol/Drug 212

39001-212

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	12,687	12,687	12,687	263	-97.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	50,652	34,221	34,221	68,458	100.0%
Total Expenditures	63,339	46,908	46,908	68,721	46.5%
Revenue					
Taxes	68,039	46,908	46,908	68,721	46.5%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	68,039	46,908	46,908	68,721	46.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Clients enrolled in contracted programs will remain abstinent from the addictive substances
- Clients will participate in prescribed treatment protocol

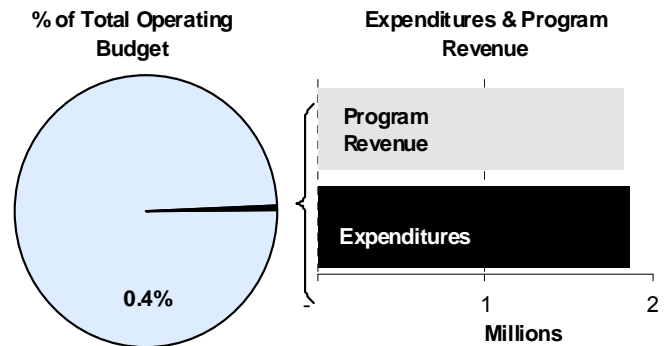
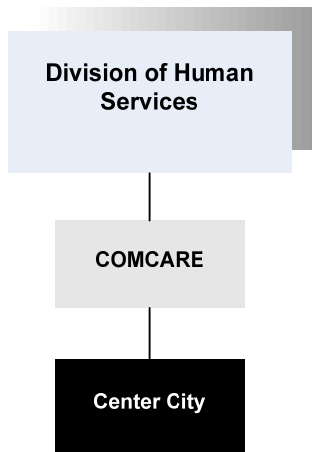




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Mission:

- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



Program Information

COMCARE's Homeless Program, Center City, was established in 1988 to serve homeless adults diagnosed with a serious mental illness. Its objective is to stabilize homeless consumers' mental health 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 use disorder and who are literally homeless, with special emphasis on those who have been chronically homeless.



A specialized project funded by the Department of Housing and Urban Development (HUD) offers transitional apartments with on-site supports of therapy, addiction counseling, and case management. Center City also administers subsidized housing vouchers in cooperation with the City of Wichita and United Methodist Open Door.

In 2009, Center City made outreach contact with over 900 homeless people and served 145 in one or more of the direct services.

COMCARE's Homeless Program has successfully developed a transitional housing project for people who have a mental illness and substance use disorder who have been chronically homeless. The initiative is a HUD partnership that provides subsidized apartments, therapy, 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 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 previously faced significant barriers.

Department Accomplishments

Center City was once again successful in obtaining a highly competitive grant for Projects in Assistance for Transition out of Homelessness (PATH) funding in 2010.

The Human Services Director's Office oversaw the implementation of the Housing First recommendation from the Task Force to End Chronic Homelessness in 2009. Center City plays a role in assisting individuals with current programs to address their mental health issues. The Housing First model is set up to get individuals into housing and then determine what assistance is needed, so the Human Services Director's Office is the appropriate oversight function for the Task Force recommendations.

Budget Adjustments

Changes to the COMCARE Center City 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The Intergovernmental revenue decrease of \$150,409 impacts various programs and is the direct result of the reduction in the Community Mental Health Center Contract from SRS.

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**

Awards & Accreditations

- Path and HUD Grant renewals

Significant Adjustments From Previous Budget Year

- Reduction in the Community Mental Health Center Contract from SRS

Expenditures	Revenue	FTEs
(150,409)		

Total	(150,409)	-	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	1,243,933	1,329,480	1,329,480	1,373,164	3.3%
Contractual Services	434,297	452,467	427,467	443,751	3.8%
Debt Service	-	-	-	-	-
Commodities	13,031	31,142	31,142	26,942	-13.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,691,261	1,813,089	1,788,089	1,843,857	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,019,879	1,087,852	992,852	877,885	-11.6%
Charges For Service	775,684	629,200	629,200	762,926	21.3%
Other Revenue	1,047	-	-	-	-
Total Revenue	1,796,610	1,717,052	1,622,052	1,640,811	1.2%
Full-Time Equivalents (FTEs)	25.90	25.90	25.90	25.90	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
COMCARE Grants-252	1,788,089	1,843,857
Total Expenditures	1,788,089	1,843,857

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Center City Administration	252	795,303	868,109	843,109	879,213	4.3%	10.93	10.93	10.93	
Center City Case Mgmt.	252	501,479	551,140	551,140	555,992	0.9%	10.97	10.97	10.97	
Center City Therapy	252	175,287	187,679	187,679	195,743	4.3%	2.60	2.60	2.60	
Medical Services	252	161,304	155,110	155,110	161,858	4.4%	1.40	1.40	1.40	
Supported Housing	252	57,889	51,051	51,051	51,051	0.0%	-	-	-	
Total		1,691,261	1,813,089	1,788,089	1,843,857	3.1%	25.90	25.90	25.90	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ5 - Para Professional	252	EXCEPT	10,755	10,862	11,280	0.50	0.50	0.50
Clinical Director	252	CONTRACT	55,286	55,286	57,412	0.30	0.30	0.30
Director of Nursing	252	B326	5,080	5,182	5,381	0.10	0.10	0.10
Project Manager	252	B324	48,931	49,910	51,830	1.00	1.00	1.00
Senior Social Worker	252	B322	131,449	134,069	139,225	3.00	3.00	3.00
Psychiatric Nurse	252	B322	54,310	55,390	57,520	1.00	1.00	1.00
Program Coordinator	252	B322	-	48,988	50,872	-	1.00	1.00
Intake Coordinator	252	B322	48,027	-	-	1.00	-	-
Case Manager III	252	B220	75,846	70,446	73,155	2.00	2.00	2.00
Substance Abuse Counselor	252	B219	35,518	36,229	37,622	1.00	1.00	1.00
Administrative Specialist	252	B219	30,619	31,231	32,432	1.00	1.00	1.00
Case Manager II	252	B218	28,760	28,486	29,582	1.00	1.00	1.00
Case Manager I	252	B217	344,844	347,678	361,050	11.00	11.00	11.00
Office Specialist	252	B115	77,174	78,246	81,255	3.00	3.00	3.00
Subtotal					988,616	25.90	25.90	25.90
Add:								
Budgeted Personnel Savings (Turnover)					(25,160)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,315			
Benefits					403,393			
Total Personnel Budget*					1,373,164			

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



Center City Administration

The Administration cost center within the COMCARE Center City Homeless Program provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Center City implemented a federal HUD grant in August 2003. The transitional housing project for people who are homeless and have a severe and persistent mental illness with co-occurring substance use disorder was developed in partnership with other community based service providers, growing to serve 20 adults.

Fund(s): COMCARE Grants 252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	480,853	516,366	516,366	535,109	3.6%
Contractual Services	305,417	323,601	298,601	320,162	7.2%
Debt Service	-	-	-	-	-
Commodities	9,032	28,142	28,142	23,942	-14.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	795,303	868,109	843,109	879,213	4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	597,625	683,074	588,074	463,381	-21.2%
Charges For Service	322,117	174,000	174,000	287,600	65.3%
Other Revenue	203	-	-	-	-
Total Revenue	919,945	857,074	762,074	750,981	-1.5%
Full-Time Equivalents (FTEs)	10.93	10.93	10.93	10.93	0.0%

Goal(s):

- To coordinate services for the homeless population with other community providers
- To improve the efficiency and effectiveness of provided services

Center City Case Management

Case management services within COMCARE's Center City Homeless Program assists homeless individuals in accessing community mental health services as needed and acquiring/maintaining housing stability in the community. Assertive outreach is an important component of the Case Management sub-program. The outreach team goes into the streets, under bridges, and into the shelters to assess the mental health needs of the homeless and connect them to the services available through the Center City Homeless Program and other community services.

Fund(s): COMCARE Grants 252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	461,480	507,067	507,067	516,376	1.8%
Contractual Services	39,998	44,073	44,073	39,616	-10.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	501,479	551,140	551,140	555,992	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	118,393	103,298	103,298	112,173	8.6%
Charges For Service	371,676	371,000	371,000	378,026	1.9%
Other Revenue	45	-	-	-	-
Total Revenue	490,114	474,298	474,298	490,199	3.4%
Full-Time Equivalents (FTEs)	10.97	10.97	10.97	10.97	0.0%

Goal(s):

- To reduce homelessness by assisting homeless individuals to access needed mental health services
- To assist homeless individuals who have a mental illness acquire/maintain housing stability in the community



Center City Therapy

Therapy Services provides group and individual therapy designed to assist clients in addressing issues and mental illnesses that may contribute to their homeless condition. It is estimated that approximately one-third of homeless individuals have a serious mental illness.

Fund(s): COMCARE Grants 252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	147,706	159,757	159,757	167,246	4.7%
Contractual Services	27,581	27,922	27,922	28,497	2.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	175,287	187,679	187,679	195,743	4.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	124,717	131,109	131,109	131,960	0.6%
Charges For Service	59,655	54,500	54,500	66,900	22.8%
Other Revenue	(1)	-	-	-	
Total Revenue	184,372	185,609	185,609	198,860	7.1%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	0.0%

Goal(s):

- To engage homeless individuals in group and individual therapy designed to address immediate issues and avoid recurring problems associated with homelessness

Medical Services

The Medical Services program provides direct psychiatric medical services to homeless clients. This includes psychiatric assessment, treatment and medication that may assist in improving their homeless situation.

Fund(s): COMCARE Grants 252

31034-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	153,894	146,290	146,290	154,433	5.6%
Contractual Services	3,411	5,820	5,820	4,425	-24.0%
Debt Service	-	-	-	-	
Commodities	3,999	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	161,304	155,110	155,110	161,858	4.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	119,320	119,320	119,320	119,320	0.0%
Charges For Service	22,236	29,700	29,700	30,400	2.4%
Other Revenue	0	-	-	-	
Total Revenue	141,556	149,020	149,020	149,720	0.5%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor the compliance and safety of clients taking medications



• Supported Housing

The Center City Homeless Program operates a transitional housing project for people who are homeless and have a severe and persistent mental illness with a co-occurring substance use disorder in partnership with Episcopal Social Services, and other community based service providers. At full capacity, this innovative transitional housing project serves up to 20 adults with housing and services for up to two years.

Fund(s): COMCARE Grants 252

31070-252

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	57,889	51,051	51,051	51,051	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	57,889	51,051	51,051	51,051	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	59,824	51,051	51,051	51,051	0.0%
Charges For Service	-	-	-	-	
Other Revenue	800	-	-	-	
Total Revenue	60,623	51,051	51,051	51,051	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To reduce homelessness by assisting homeless individuals with access to mental health services and develop housing stability

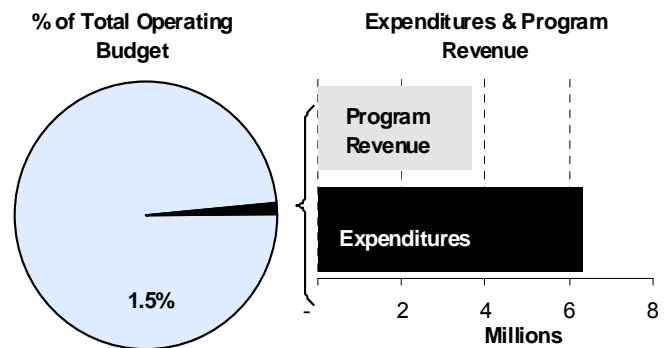
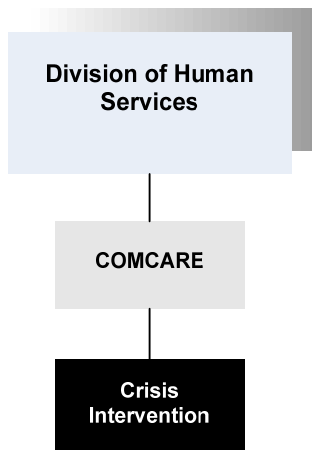




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Mission:

- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



Program Information

Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. Over 63,000 calls were processed through the crisis lines in 2009.

In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. When a client comes to the CIS facility, clinical staff is available for intervention, treatment planning or a referral to another community resource. When appropriate, the client will see the staff psychiatrist to assess the need for medication.

Short-term therapy is also available in situations where the presenting problem can be resolved quickly. In the course of their work, the CIS staff also provides educational outreach, public speaking, and training specific to crisis intervention. In addition, Crisis Intervention Services continues to provide Medicaid Hospital Assessments, State Hospital Screens, Pre-

Petition Screens, Crisis Case management and Attendant Care and Critical Incident Debriefings. At CIS, priority is given to assessment of and intervention with callers who are at risk for suicide.



The Sedgwick County Offender Assessment Program (SCOAP) began in mid 2007 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 through SCOAP. The program includes a post-booking jail alternative program implemented in 2006, adult Crisis Stabilization Unit implemented in 2007, and a pre-arrest alternative option for law enforcement officers using the Crisis Intervention Team (CIT) model. CIT has been identified as a best practice model by the United States Department of Justice and CIT is associated with positive outcomes including reduction in injuries to law enforcement officers and consumers, increased appropriate referrals to mental health treatment, and decreased jail bookings.

Departmental Sustainability Initiatives

Crisis Intervention initiatives for sustainability mirror other Human Services programs. Programs and daily efforts by staff impact economic development by supporting citizens in need. Consumers are supported to remain in the community, living as independently as

possible and to recover life goals associated with work, education and personal growth. These efforts avoid costly state hospitalization or nursing home institutionalization and add or return members to the workforce.

SCOAP's efforts to address mental health issues of those being arrested and booked into detention is also an example of sustainability on many fronts. By treating individuals for the root cause of their behavior, costlier incarceration and recidivism can be avoided. Social equity is achieved by assisting individuals in need of mental health assistance, who may go undiagnosed previously and if left untreated may not gain a sense of well-being enjoyed by others. Financial viability was behind the initiation of SCOAP, as well as other programs geared to mitigate the County jail population.

Department Accomplishments

There continues to be an increase in demand for services. In 2009 there were 3,200 scheduled and unscheduled office visits, 727 law enforcement referrals and 101 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.

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**

Awards & Accreditations

SRS identified SCOAP Program as a Promising Approach to Mental Health Jail Diversion, and there were a record # of registered participants in annual Link-4-Life run in 2009

Budget Adjustments

Changes to the COMCARE Crisis Intervention 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The Intergovernmental revenue decrease of \$162,000 impacts various programs and is the direct result of the reduction in the Community Mental Health Center Contract from SRS.

Significant Adjustments From Previous Budget Year

- Reduction in the Community Mental Health Center Contract from SRS

Expenditures	Revenue	FTEs
(162,000)		

Total	(162,000)	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	3,184,563	3,857,486	3,901,236	4,616,208	18.3%	General Fund-110	1,435,128	1,457,367
Contractual Services	1,224,206	1,721,135	1,602,385	1,431,994	-10.6%	COMCARE Grants-252	4,247,433	4,765,016
Debt Service	-	-	-	-	-			
Commodities	164,142	178,940	178,940	174,181	-2.7%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	4,572,911	5,757,561	5,682,561	6,222,383	9.5%	Total Expenditures	5,682,561	6,222,383
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	1,392,710	1,668,877	1,448,877	1,089,610	-24.8%			
Charges For Service	1,941,122	1,917,244	1,825,047	2,045,183	12.1%			
Other Revenue	36,240	24,020	24,020	24,000	-0.1%			
Total Revenue	3,370,072	3,610,141	3,297,944	3,158,793	-4.2%			
Full-Time Equivalents (FTEs)	97.75	95.25	97.25	97.25	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
S.C.O.A.P	110	1,061,092	1,435,128	1,435,128	1,457,367	1.5%	23.50	24.50	24.50	
Crisis Administration	Mult.	544,948	560,699	554,199	735,815	32.8%	4.00	3.90	3.90	
Crisis Therapy	252	923,043	1,204,141	1,063,641	1,218,321	14.5%	23.00	22.50	22.50	
Crisis Case Management	252	387,894	475,235	471,735	456,295	-3.3%	12.50	11.80	11.80	
Suicide Prevention	252	39,442	35,000	35,000	35,000	0.0%	-	-	-	
Transition Team	252	377,597	472,429	496,429	564,149	13.6%	9.50	11.50	11.50	
Mobile Crisis	252	228,214	145,652	145,652	152,900	5.0%	3.00	3.00	3.00	
Attendant Care	252	20,032	45,531	45,531	50,600	11.1%	10.00	10.00	10.00	
Medical Services	252	351,177	366,848	336,848	347,594	3.2%	2.25	2.25	2.25	
Inpatient Services	252	348,709	696,625	771,625	832,139	7.8%	5.50	5.50	5.50	
Mental Health Court	252	32,202	54,452	54,452	57,636	5.8%	1.00	1.00	1.00	
Mental Health Courtholds	252	215,105	200,000	200,000	225,000	12.5%	-	-	-	
Mid-KS Senior Outreach	252	43,456	65,821	72,321	89,567	23.8%	1.00	1.30	1.30	
Total		4,572,911	5,757,561	5,682,561	6,222,383	9.5%	95.25	97.25	97.25	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ5 - Para Professional	110	EXCEPT	115,260	156,624	162,648	5.50	5.50	5.50
KZ2 - Professional	110	EXCEPT	111,283	128,047	132,972	3.00	3.00	3.00
Project Manager	110	B324	45,948	46,867	48,670	1.00	1.00	1.00
Senior Social Worker	110	B322	76,084	117,207	121,715	2.00	3.00	3.00
Case Manager II	110	B218	328,257	333,428	346,252	11.00	11.00	11.00
Office Specialist	110	B115	24,885	25,382	26,358	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	430,725	391,635	523,390	13.25	13.25	13.25
Clinical Director	252	CONTRACT	87,669	247,669	257,195	0.70	1.70	1.70
Advanced Registered Nurse Practi	252	B429	331,831	280,107	290,880	4.00	3.00	3.00
Director of Crisis and Access Se	252	B327	63,911	65,190	67,697	1.00	1.00	1.00
Director of Nursing	252	B326	2,540	2,591	2,691	0.05	0.05	0.05
Project Manager	252	B324	108,840	110,986	115,255	2.00	2.00	2.00
Senior Social Worker	252	B322	381,040	391,005	406,044	9.75	9.75	9.75
Clinical Psychologist	252	B322	152,426	136,960	142,228	3.00	3.00	3.00
Psychiatric Nurse	252	B322	21,787	22,222	23,077	0.50	0.50	0.50
Case Manager III	252	B220	111,014	113,231	117,586	3.00	3.00	3.00
Administrative Specialist	252	B219	33,203	33,867	35,170	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,619	-	-	1.00	-	-
Case Manager II	252	B218	402,894	478,949	497,370	13.00	15.00	15.00
Office Specialist	252	B115	54,948	56,044	58,200	2.00	2.00	2.00
Licensed Mental Health Technicia	252	B115	11,628	11,628	12,075	0.50	0.50	0.50
KZ5 - Para Professional	252	EXCEPT	237,270	495,184	274,105	17.00	17.00	17.00
Subtotal					3,661,578	95.25	97.25	97.25
Add:								
Budgeted Personnel Savings (Turnover)					(139,526)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					42,795			
Benefits					1,051,361			
Total Personnel Budget*					4,616,208			

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



• Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is a program designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

Fund(s): General Fund 110

31001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	720,101	854,015	878,765	1,111,065	26.4%
Contractual Services	228,634	466,873	442,123	232,821	-47.3%
Debt Service	-	-	-	-	-
Commodities	112,357	114,240	114,240	113,481	-0.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,061,092	1,435,128	1,435,128	1,457,367	1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	224,530	213,065	213,065	210,033	-1.4%
Other Revenue	-	-	-	-	-
Total Revenue	224,530	213,065	213,065	210,033	-1.4%
Full-Time Equivalents (FTEs)	25.00	23.50	24.50	24.50	0.0%

Goal(s):

- Reduce the number of low risk mentally ill suspects booked into the County jail
- Improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of law enforcement
- Reduce recidivism among mentally ill persons arrested in Sedgwick County

• Crisis Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

Fund(s): COMCARE 202/COMCARE Grants 252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	210,995	226,381	219,881	226,622	3.1%
Contractual Services	311,993	308,618	308,618	486,493	57.6%
Debt Service	-	-	-	-	-
Commodities	21,960	25,700	25,700	22,700	-11.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	544,948	560,699	554,199	735,815	32.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	258,230	293,412	258,412	126,031	-51.2%
Charges For Service	4,205	-	-	4,600	-
Other Revenue	755	-	-	-	-
Total Revenue	263,190	293,412	258,412	130,631	-49.4%
Full-Time Equivalents (FTEs)	3.90	4.00	3.90	3.90	0.0%

Goal(s):

- To ensure a professional, timely and comprehensive response for individuals in psychiatric crisis
- To improve the efficiency and effectiveness of services provided
- To monitor budget and implement strategies for meeting budget requirements
- To maintain compliance with community mental health center access standards and with licensing regulations



• Crisis Therapy

Crisis Therapy provides face-to-face short-term therapy, which may include psychiatric mental health counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis therapy also provides evaluation services for clients referred for or pursuing admission to services at the Crisis Intervention facility, other COMCARE programs, or other community service providers. For example, Medicaid and MediKan pre-admission assessments are conducted through Crisis Therapy for those being considered for admission to local inpatient psychiatric treatment programs. The assessment is designed to determine the appropriateness and need for inpatient services and to explore other community alternatives. In addition, pre-admission assessments on all individuals from Sedgwick County who are being referred for admission to Osawatomi State Hospital are also completed by the clinicians in this program.

Fund(s): COMCARE Grants 252

31002-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	738,564	939,132	862,632	1,139,061	32.0%
Contractual Services	184,478	265,009	201,009	79,260	-60.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	923,043	1,204,141	1,063,641	1,218,321	14.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	157,000	157,000	157,000	157,000	0.0%
Charges For Service	1,156,107	986,500	986,500	1,203,500	22.0%
Other Revenue	-	-	-	-	
Total Revenue	1,313,107	1,143,500	1,143,500	1,360,500	19.0%
Full-Time Equivalents (FTEs)	22.50	23.00	22.50	22.50	0.0%

Goal(s):

- To prevent unnecessary hospitalizations both at the local and state level
- Assist consumers in obtaining appropriate mental health services to resolve their crisis in the least restrictive and most cost effective manner
- To provide assessment services to law enforcement referrals

• Crisis Case Management

Crisis Case Management services are provided to individuals experiencing a mental health crisis to assist in locating and arranging resources, such as food, clothing, transportation, and shelter within the community. The program also provides after-hours welfare checks.

Fund(s): COMCARE Grants 252

31003-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	387,191	472,255	468,755	454,930	-2.9%
Contractual Services	703	2,980	2,980	1,365	-54.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	387,894	475,235	471,735	456,295	-3.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	236,123	352,094	272,094	151,237	-44.4%
Charges For Service	10,083	6,500	6,500	10,250	57.7%
Other Revenue	9,000	9,000	9,000	9,000	0.0%
Total Revenue	255,206	367,594	287,594	170,487	-40.7%
Full-Time Equivalents (FTEs)	11.80	12.50	11.80	11.80	0.0%

Goal(s):

- To answer phone calls for 24 hour suicide prevention hotline
- Assist consumers in obtaining appropriate community resources to resolve their crisis in the most cost effective manner necessary



● **Suicide Prevention**

In 1998 the U.S. Surgeon General identified suicide as a serious national health problem. Every day, approximately 1,500 individuals attempt suicide across the nation. Suicide is the 11th leading cause of death for all Americans and the 3rd leading cause of death for young people 15-24 years old. The Suicide Prevention Coalition is comprised of service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	21,299	15,000	15,000	16,000	6.7%
Debt Service	-	-	-	-	-
Commodities	18,143	20,000	20,000	19,000	-5.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	39,442	35,000	35,000	35,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	20,442	20,000	20,000	20,000	0.0%
Other Revenue	13,066	15,000	15,000	15,000	0.0%
Total Revenue	33,508	35,000	35,000	35,000	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- To increase community awareness of the incidence of suicide and ways to identify signs and symptoms of those contemplating suicide
- Educate the public how to seek help for community members who may be experiencing suicidal symptoms

● **Transition Team**

The Transition Team focuses on short-term services (several days to three months), with an emphasis on intensive case management for adults and adolescents. The Transition Team works with specific situations where clients are in need of short-term crisis intervention and follow-up. While the team focuses on these targeted cases, it also provides support to the overall Crisis Intervention program. Services provided by the Transition Team are available Monday through Friday from 8:00 a.m. to 5:00 p.m.

Fund(s): COMCARE Grants 252

31005-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	345,464	436,545	460,545	529,565	15.0%
Contractual Services	32,133	35,884	35,884	34,584	-3.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	377,597	472,429	496,429	564,149	13.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	102,941	117,365	82,365	50,412	-38.8%
Charges For Service	229,717	379,000	286,803	249,000	-13.2%
Other Revenue	-	-	-	-	-
Total Revenue	332,658	496,365	369,168	299,412	-18.9%
Full-Time Equivalents (FTEs)	11.50	9.50	11.50	11.50	0.0%

Goal(s):

- To offer short-term case management to adults and adolescents at risk of psychiatric hospitalization
- To provide case management services for those who have been court ordered to outpatient mental health treatment following local hospitalization



• Mobile Crisis

The Mobile Crisis Unit (MCU) is comprised of two CIS staff per shift – one master’s level therapist and one case manager. MCU hours of operation are from 8:00 am to midnight seven days a week including holidays. One Mobile Crisis Unit team is available per shift. MCU services may be accessed through the Crisis Intervention Services emergency line (660-7500). The goal of Mobile Crisis Unit is to provide assessment and crisis intervention services to individuals at their home or other location when deemed appropriate for that level of service. They also provide support and assistance to community partners, such as law enforcement agencies, in meeting the mental health needs of the citizens of Sedgwick County.

Fund(s): COMCARE Grants 252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	226,496	144,702	144,702	152,600	5.5%
Contractual Services	1,718	950	950	300	-68.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	228,214	145,652	145,652	152,900	5.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	177,432	273,215	208,215	104,139	-50.0%
Charges For Service	7,815	10,379	10,379	3,400	-67.2%
Other Revenue	-	20	20	-	-100.0%
Total Revenue	185,246	283,614	218,614	107,539	-50.8%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- To provide crisis intervention services and assessment in the community to those at risk of psychiatric hospitalization
- To assist other local agencies in serving individuals who are experiencing a psychiatric crisis

• Crisis Attendant Care

Short-term attendant care services are provided after hours to COMCARE clients who are or have experienced a mental health crisis. Staff provide one-on-one interaction with clients either in their home or elsewhere in the community to provide the necessary support in order for the client to function without needing more intensive services.

Fund(s): COMCARE Grants 252

31009-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	17,926	39,331	39,331	48,100	22.3%
Contractual Services	2,106	6,200	6,200	2,500	-59.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	20,032	45,531	45,531	50,600	11.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	24,891	18,000	18,000	28,000	55.6%
Other Revenue	-	-	-	-	
Total Revenue	24,891	18,000	18,000	28,000	55.6%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- To provide crisis attendant care to prevent psychiatric crisis
- To provide crisis stabilization to avoid unnecessary psychiatric hospitalization



• Medical Services

Medical Services provides medication evaluation, management, and short-term medications for clients seeking crisis intervention services.

Fund(s): COMCARE Grants 252

31010-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	315,168	248,998	248,998	270,994	8.8%
Contractual Services	24,398	100,850	70,850	59,600	-15.9%
Debt Service	-	-	-	-	-
Commodities	11,612	17,000	17,000	17,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	351,177	366,848	336,848	347,594	3.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	157,001	157,001	157,001	157,001	0.0%
Charges For Service	65,488	53,800	53,800	69,400	29.0%
Other Revenue	5,753	-	-	-	-
Total Revenue	228,242	210,801	210,801	226,401	7.4%
Full-Time Equivalents (FTEs)	2.25	2.25	2.25	2.25	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Provide 24-hour coverage for psychiatric emergencies
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications

• Inpatient Services

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE consumers who are hospitalized at Via Christi Good Shepherd. A local hospital alternative to the State Hospitals at Osawatomie and Larned is important in addressing hospital bed shortages, reducing transportation costs, and is less disruptive to the lives of consumers and their families. COMCARE bills Medicaid and other third party payers for the services provided.

Fund(s): COMCARE Grants 252

31072-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	150,043	393,642	468,642	553,856	18.2%
Contractual Services	198,596	300,983	300,983	276,283	-8.2%
Debt Service	-	-	-	-	-
Commodities	70	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	348,709	696,625	771,625	832,139	7.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	197,846	230,000	230,000	247,000	7.4%
Other Revenue	20	-	-	-	-
Total Revenue	197,866	230,000	230,000	247,000	7.4%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis



• Mental Health Court

Mental Health Court (MHC) provides court supervision, services and support to individuals with mental illness who are charged with misdemeanor offenses through the City of Wichita MHC. The MHC Clinician coordinates the treatment portion of the program, provide assesments and participates as part of the MHC team in staffing and hearings. MHCs have demonstrated more frequent participation in mental health services, improved quality of life, and fewer jail bookings for participants. Participants in MHCs have also reported an increased sense of fairness in the court process.

Fund(s): COMCARE Grants 252

31077-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	31,457	52,602	52,602	55,786	6.1%
Contractual Services	745	1,850	1,850	1,850	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	32,202	54,452	54,452	57,636	5.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	13,498	53,790	48,790	53,790	10.2%
Charges For Service	-	-	-	-	
Other Revenue	1,531	-	-	-	
Total Revenue	15,029	53,790	48,790	53,790	10.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Reduce the number of low-risk mentally ill suspects booked into the County jail
- Improve the availability of appropriate mental health services to offenders
- Improve coordination and communication between the mental health system and the criminal justice system

• Mental Health Courtholds

COMCARE administers this grant from SRS which provides funding to Via Christi Health for uninsured persons in mental health crisis who are in need of involuntary assessment at the emergency room or treatment in a local inpatient unit.

Fund(s): COMCARE Grants 252

31076-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	215,105	200,000	200,000	225,000	12.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	215,105	200,000	200,000	225,000	12.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	241,735	200,000	200,000	225,000	12.5%
Charges For Service	-	-	-	-	
Other Revenue	6,115	-	-	-	
Total Revenue	247,850	200,000	200,000	225,000	12.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide emergency room assessment for psychiatric conditions for uninsured persons needing involuntary services
- Provide inpatient mental health services for uninsured persons who are involuntarily committed when State Mental Health Hospitals are on admission diversion
- Provide inpatient mental health treatment for uninsured persons who are involuntarily committed for short term stays in a local hospital



● Mid-Kansas Senior Outreach

The Mid-Kansas Senior Outreach (MKSO) program is designed to support the well being, independence, and dignity of older adults by educating the community on how to identify and refer isolated at-risk older adults who may benefit from mental health or care coordination services. MKSO identifies, refers and provides treatment for older adults at risk of experiencing mental health problems that threaten their ability to live independently. Over 55,000 seniors live in Sedgwick County with over 11,000 living alone and estimates of 15,000 of these seniors living with some sort of mental disorder. The MKSO program ensures comprehensive services are delivered to assist in maintaining their independence and is modeled after the Gatekeeper program in Spokane, Washington. This program is an extensive collaboration with five agencies who will work together to strengthen the infrastructure needed to ensure success. The five agencies include the Mental Health Association of South Central Kansas, United Way of the Plains, Senior Services Inc., COMCARE of Sedgwick County, and TriWest.

Fund(s): COMCARE Grants 252

31079-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	41,159	49,883	56,383	73,629	30.6%
Contractual Services	2,297	15,938	15,938	15,938	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	43,456	65,821	72,321	89,567	23.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	48,750	65,000	65,000	65,000	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	48,750	65,000	65,000	65,000	0.0%
Full-Time Equivalents (FTEs)	1.30	1.00	1.30	1.30	0.0%

Goal(s):

- Educate community members to identify and refer at risk older adults
- Improve access to services for older adults who are in need of mental health treatment

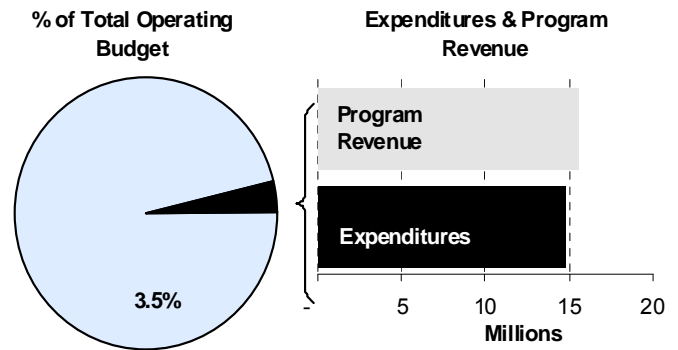
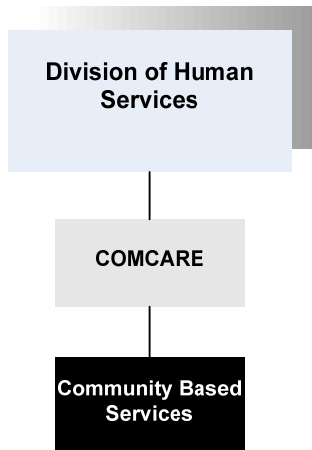




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Mission:

- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



Program Information

Community Support Services (CSS) provides psychiatric medication management, community-based case management, psychosocial rehabilitation including life skills and wellness management education, peer support services, therapy, supported employment and supported education to adults with serious mental illnesses who qualify for psychiatric rehabilitation services.

Research has indicated one percent of the U.S. population suffers from schizophrenia sometime in their life, and that as high as nine percent of Americans have some type of disability associated with mental illness. Such illnesses have a devastating impact on individuals and their families. In 1990, the Kansas Legislature enacted new mental health legislation that began downsizing the state mental hospitals and shifting treatment back into local communities whenever possible. For Sedgwick County, that responsibility rests with COMCARE’s CSS.

The CSS program assists adult consumers who have a serious mental illness to live a healthy, independent, and

productive lifestyle within the Sedgwick County community. CSS assists these consumers by guiding them into a recovery model of transition and full community integration through a variety of support services necessary for mental health consumers to gain meaningful lives and a sense of greater control.

Consumers receiving services from CSS experience difficulties in conducting normal social functions required to live and interact within a community and are more susceptible to social dangers. The establishment and preservation of social relationships, the cleaning and maintenance of a home, and proper health care 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 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.

CSS uses Case Management, Medication Management, Individual & Group Psychotherapy, Life Skills Groups, Supported Education & Employment Services, Attendant Care Crisis Intervention Services to help clients remain in the community, living as independently as possible. This avoids institutionalization and allows those who are served to recover life goals associated with work, education, and personal growth.

Departmental Sustainability Initiatives

CSS initiatives for sustainability include the impact on economic development through the above services. Consumers are supported to remain in the community, living as independently as possible and to recover life goals associated with work, education and personal growth. These efforts avoid costly state hospitalization or nursing home institutionalization and add or return members to the workforce.

Social equity is achieved by Community Support Services by assisting individuals to become healthy and independent in their own communities. CSS professionals strive to help them overcome the barriers of their illness, and, if they have been hospitalized for a time, to assist them to full transition back into the community, with a focus on long term life goals and reducing their reliance on institutional care.

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 an “Integrated Dual Disorder Treatment, Evidence-based Practice” team in case management. Technical assistance from the University of Kansas and recurring fidelity reviews are intended to develop enhanced service and improve client outcomes. The project first began in January, 2010.

Budget Adjustments

Changes to the COMCARE Community Support Services’ 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The Intergovernmental revenue decrease of \$195,415 impacts various programs and is the direct result of the reduction in the Community Mental Health Center Contract from SRS and the reduction in Medikan Benefits from the State.

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 for our clients**

Significant Adjustments From Previous Budget Year

- Reduction in the Community Mental Health Center Contract from SRS
- Reduction in Medikan Benefits from the State

Expenditures	Revenue	FTEs
(135,000)		
(60,415)		

Total (195,415) - -

Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	5,050,038	5,536,829	5,505,829	5,660,550	2.8%
Contractual Services	8,673,879	9,886,090	9,580,681	8,670,413	-9.5%
Debt Service	-	-	-	-	-
Commodities	162,097	146,200	154,220	145,200	-5.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	14,980	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	13,886,013	15,569,119	15,255,710	14,476,163	-5.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	842,944	620,805	545,805	335,432	-38.5%
Charges For Service	13,213,154	14,288,140	13,498,140	13,816,611	2.4%
Other Revenue	18,782	-	-	-	-
Total Revenue	14,074,880	14,908,945	14,043,945	14,152,043	0.8%
Full-Time Equivalents (FTEs)	117.00	121.00	117.00	116.50	-0.4%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
COMCARE-202	224,590	234,757
COMCARE Grants-252	15,031,120	14,241,406
Total Expenditures	15,255,710	14,476,163

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget		2010 Adopted	2010 Revised	2011 Budget
CSS Administration	252	7,612,030	8,721,424	8,499,015	7,842,182	-7.7%	10.00	10.00	9.50
CSS Therapy Services	252	428,324	486,809	600,482	569,264	-5.2%	8.00	8.00	9.00
CSS Supported Employ.	252	812,312	1,073,586	1,027,586	1,002,682	-2.4%	22.00	21.00	21.00
CSS Case Management	252	2,954,631	3,135,915	2,983,915	2,962,003	-0.7%	49.00	47.00	47.00
CSS Comm. Integration	252	597,133	642,549	684,674	667,147	-2.6%	13.00	13.00	13.00
CSS Medical Services	252	1,144,223	1,099,948	1,124,448	1,120,377	-0.4%	14.00	14.00	14.00
CSS Detention	Mult.	276,359	329,422	256,124	234,757	-8.3%	4.00	3.00	2.00
Risk Reduction Initiative	252	46,300	52,395	52,395	50,680	-3.3%	1.00	1.00	1.00
Interim Housing	252	14,701	27,071	27,071	27,071	0.0%	-	-	-
Total		13,886,013	15,569,119	15,255,710	14,476,163	-5.1%	121.00	117.00	116.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Advanced Registered Nurse Practi	202	B429	175,928	175,929	182,695	2.00	2.00	2.00
KZ6 - Administrative Support	252	EXCEPT	27,923	26,094	37,440	2.00	1.50	1.50
KZ2 - Professional	252	EXCEPT	13,255	13,362	15,076	1.00	1.00	1.00
kz6 - Administrative	252	EXCEPT	-	2,500	-	-	0.50	-
Clinical Director	252	CONTRACT	282,154	282,153	293,005	1.60	1.60	1.60
Advanced Registered Nurse Practi	252	B429	73,366	68,957	71,609	1.00	1.00	1.00
Director of Community Support Se	252	B327	73,261	74,720	77,594	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	50,801	50,801	52,755	1.00	1.00	1.00
Director of Nursing	252	B326	20,320	20,727	21,524	0.40	0.40	0.40
Project Manager	252	B324	216,709	221,033	229,534	4.00	4.00	4.00
Occupational Therapist	252	B323	49,728	50,723	52,674	1.00	1.00	1.00
Senior Social Worker	252	B322	438,200	441,644	458,630	10.00	10.00	10.00
Psychiatric Nurse	252	B322	238,006	202,838	210,639	6.00	5.00	5.00
Clinical Psychologist	252	B322	43,497	44,367	46,073	1.00	1.00	1.00
Case Manager III	252	B220	179,303	115,723	120,174	5.00	3.00	3.00
Case Coordinator - MH	252	B220	46,995	47,925	49,768	1.00	1.00	1.00
LPN	252	B220	-	34,921	36,264	-	1.00	1.00
Administrative Specialist	252	B219	45,691	46,587	48,379	1.00	1.00	1.00
Case Manager I	252	B217	1,445,309	1,456,872	1,512,906	53.00	53.00	53.00
Case Manager II	252	B217	406,774	358,447	372,233	13.00	11.00	11.00
Office Specialist	252	B115	213,298	214,959	223,227	8.00	8.00	8.00
Licensed Mental Health Technicia	252	B115	125,377	124,270	129,050	4.00	4.00	4.00
Peer Specialist	252	B114	21,940	22,379	23,240	1.00	1.00	1.00
Assistant Case Manager	252	B113	79,410	80,988	84,103	3.00	3.00	3.00
Subtotal					4,348,592	121.00	117.00	116.50
Add:								
Budgeted Personnel Savings (Turnover)					(342,377)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					12,048			
Benefits					1,642,287			
Total Personnel Budget*					5,660,550			

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



• CSS Administration

The Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction for Community Support Services. This cost center is also responsible for affiliate billing, which processes payments to providers.

Fund(s): COMCARE Grants 252

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	412,642	413,312	413,312	451,208	9.2%
Contractual Services	7,157,299	8,255,212	8,032,803	7,338,074	-8.6%
Debt Service	-	-	-	-	-
Commodities	42,089	52,900	52,900	52,900	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	7,612,030	8,721,424	8,499,015	7,842,182	-7.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	154,708	176,047	166,047	75,618	-54.5%
Charges For Service	9,541,345	9,704,071	9,354,071	9,700,000	3.7%
Other Revenue	9	-	-	-	-
Total Revenue	9,696,061	9,880,118	9,520,118	9,775,618	2.7%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	9.50	-5.0%

Goal(s):

- To be responsive to our customers
- To improve the efficiency and effectiveness of provided services

• CSS Therapy Services

Therapy Services are provided to mental health consumers who have a serious mental illness such as schizophrenia, bipolar disorder, or depression, and meet qualifying criteria according to service guidelines.

Fund(s): COMCARE Grants 252

31021-252

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	423,605	474,975	586,803	561,996	-4.2%
Contractual Services	4,719	11,834	13,679	7,268	-46.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	428,324	486,809	600,482	569,264	-5.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	206,463	234,729	184,729	126,031	-31.8%
Charges For Service	223,521	232,000	182,000	247,850	36.2%
Other Revenue	0	-	-	-	-
Total Revenue	429,984	466,729	366,729	373,881	2.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	9.00	12.5%

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	678,613	899,704	893,704	900,084	0.7%
Contractual Services	133,699	173,382	133,382	102,098	-23.5%
Debt Service	-	-	-	-	-
Commodities	-	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	812,312	1,073,586	1,027,586	1,002,682	-2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	833,130	796,500	666,500	863,500	29.6%
Other Revenue	610	-	-	-	-
Total Revenue	833,740	796,500	666,500	863,500	29.6%
Full-Time Equivalents (FTEs)	21.00	22.00	21.00	21.00	0.0%

Goal(s):

- Provide individualized support to consumers seeking to return to work or school as part of their recovery process

• CSS Case Management

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with Osawatomie State Hospital to return capable consumers to their community. Upon discharge, case managers then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by other business partners.

Fund(s): COMCARE Grants 252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	1,764,705	1,942,905	1,833,905	1,954,564	6.6%
Contractual Services	1,183,688	1,191,010	1,148,010	1,005,439	-12.4%
Debt Service	-	-	-	-	-
Commodities	6,238	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,954,631	3,135,915	2,983,915	2,962,003	-0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	104,140	104,140	104,140	104,140	0.0%
Charges For Service	1,880,687	2,808,876	2,548,876	2,191,200	-14.0%
Other Revenue	4,202	-	-	-	-
Total Revenue	1,989,029	2,913,016	2,653,016	2,295,340	-13.5%
Full-Time Equivalents (FTEs)	47.00	49.00	47.00	47.00	0.0%

Goal(s):

- Improve functioning and quality of life of individuals with mental illness in the life domains of health, independent living, vocational, educational, social and leisure activities by reducing the disruptive effects of their mental illness
- Provide services that meet the changing needs and desires of consumers



• Community Integration

Community Integration improves the individual’s ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings. To assist in the treatment planning, an occupational therapist conducts individual assessments of consumer skills and develops strategies to improve learning and the practice of specific life skills.

Fund(s): COMCARE Grants 252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	466,892	499,244	541,369	531,699	-1.8%
Contractual Services	127,552	139,305	139,305	132,448	-4.9%
Debt Service	-	-	-	-	
Commodities	2,688	4,000	4,000	3,000	-25.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	597,133	642,549	684,674	667,147	-2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	351,209	377,000	377,000	387,000	2.7%
Other Revenue	8,045	-	-	-	
Total Revenue	359,254	377,000	377,000	387,000	2.7%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	0.0%

Goal(s):

- Consumers will gain increased knowledge of community resources, higher level skills for independent living and improved understanding of relapse prevention

• CSS Medical Services

Community Support Services provides pharmacological interventions to adults through the Medical Services program. The program prescribes, evaluates, monitors, and manages psychotropic medications taken by clients.

Fund(s): COMCARE Grants 252

31027-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	983,064	932,386	933,886	977,552	4.7%
Contractual Services	50,077	80,762	80,762	56,025	-30.6%
Debt Service	-	-	-	-	
Commodities	111,082	86,800	94,820	86,800	-8.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	14,980	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,144,223	1,099,948	1,124,448	1,120,377	-0.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	309,490	30,788	30,788	13,225	-57.0%
Charges For Service	337,110	320,588	320,588	376,000	17.3%
Other Revenue	5,877	-	-	-	
Total Revenue	652,477	351,376	351,376	389,225	10.8%
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	14.00	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with clients taking medications



• CSS Detention

Mental health services are provided in the County Adult Detention Facility to treat the growing population of inmates diagnosed with a mental illness, chemical addiction, or who are dually diagnosed with both disorders. Of the inmates receiving mental health services, approximately 60 percent are diagnosed with a severe and persistent illness, such as schizophrenia, bipolar disorder, and major depression. Inmates receiving mental health services are often more susceptible to committing suicide while in the Detention Facility. Recent reviews of the inmates receiving mental health services indicate that they are responsible for approximately 60 percent of all disciplinary actions.

Fund(s): COMCARE 202/COMCARE Grants 252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	274,353	326,258	254,805	233,667	-8.3%
Contractual Services	2,006	3,164	1,319	1,090	-17.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	276,359	329,422	256,124	234,757	-8.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	51,186	58,683	43,683	-	-100.0%
Charges For Service	31	775	775	-	-100.0%
Other Revenue	40	-	-	-	
Total Revenue	51,257	59,458	44,458	-	-100.0%
Full-Time Equivalents (FTEs)	3.00	4.00	3.00	2.00	-33.3%

Goal(s):

- Provide medication evaluation and management on a timely basis

• Risk Reduction Initiative (RRI)

This program is designed to meet the mental health needs in the residential services center as they transition from jail to community integration. Services include traditional therapy and case management.

Fund(s): COMCARE Grants 252

31073-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	46,163	48,045	48,045	49,780	3.6%
Contractual Services	137	4,350	4,350	900	-79.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	46,300	52,395	52,395	50,680	-3.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	46,120	48,330	48,330	51,061	5.7%
Other Revenue	-	-	-	-	
Total Revenue	46,120	48,330	48,330	51,061	5.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- To decrease recidivism back to the jail and to increase successful community integration



● Interim Housing

Two apartments are funded by a state grant specifically to serve as interim housing for community reintegration for adults returning from Osawatomie State Hospital who have no resources and would otherwise be discharged into homelessness. Residents may stay for up to six months while securing permanent housing, benefits and/or employment and gain stability in their mental health and community supports.

Fund(s): COMCARE Grants 252

31075-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	14,701	27,071	27,071	27,071	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	14,701	27,071	27,071	27,071	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	16,957	16,418	16,418	16,418	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	16,957	16,418	16,418	16,418	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Successfully reintegrate individuals returning into the community

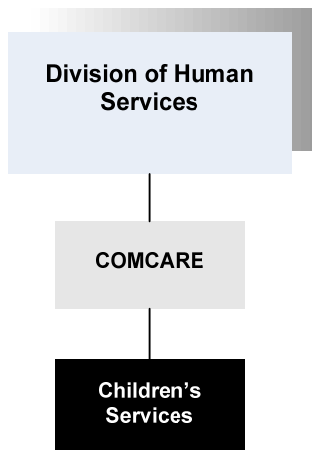




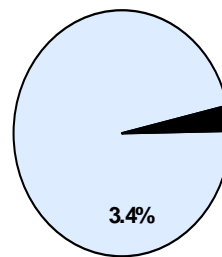
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Mission:

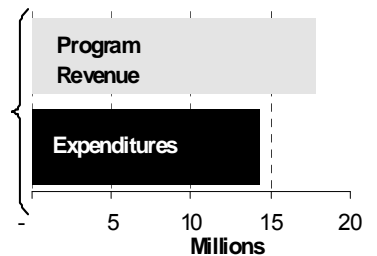
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



% of Total Operating Budget



Expenditures & Program Revenue



Program Information

Children’s Services is a program dedicated to helping children with serious emotional disturbances live at home and remain involved in the community. This is achieved by assisting youth and their families in utilizing the wrap-philosophy for community-based services that are available in Sedgwick County. Wrap philosophy is wrapping services around children and their families in natural settings in their homes and in the community.

Children’s Services provides mental health services to children up to 22 years of age diagnosed with a serious emotional disturbance (SED). Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. The initial screening to determine eligibility is conducted by the clinical staff of the Children’s program.

The program also works closely with Crisis Intervention Services to determine if hospitalization is required. Clients receiving services are charged a fee based on a sliding scale according to the family’s level of earned

income. Medicaid and some health insurances are also accepted.

COMCARE currently has staff co-located at Derby High school and at various USD 259 schools to provide support to SED children in the following Wichita Public Schools:

- Coleman
- Curtis
- Goddard Day School
- Greiffenstein
- Griffith
- Jefferson
- Minneha
- North
- South
- Southeast
- Sowers
- Truesdell
- West
- Wells

Children’s Services psychosocial rehabilitation group is a self-contained, goal-directed group designed to assist consumers in minimizing or resolving the effects of mental and emotional impairments. The objectives of the groups are designed to assist with daily problem solving, improving social skills, promoting leisure time training, promoting health and enhancing personal relationships.

Children’s Services utilizes full and part time Psychiatrists, an Advanced Registered Nurse Practitioner, Registered Nurse, Master Level Clinicians and Case Managers. Children’s Services works closely with business partners and has awarded them grants in the areas of family and individual therapy, individual and group psychosocial rehabilitation and services, case management and parent support and advocacy.

Departmental Sustainability Initiatives

When feasible, Children’s Services staff utilize the televideo for virtual meetings with stakeholders. Cases are also assigned on a regional basis throughout the County. These efforts reduce driving time and the cost of mileage and increase staff time devoted to providing direct care.

In addition to serving children and youth, services to transition youth between the ages of 16 and 21 are also provided. Independent living skills including job skills are part of the programming, which is essential in assisting these individuals in becoming successful members of the community and the workforce.

Department Accomplishments

The “Proud of Me” therapeutic preschool program has been implemented to assist children between the ages of three and five years whose behavior problems have significantly impacted participation in daycare programs. This program helps preschool children develop social

and emotional skills in order to successfully transition to kindergarten as they enter the formal education phase.

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

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 and Derby High School. COMCARE has also increased its presence in other outlying communities such as Cheney, Valley Center, Mulvane, Clearwater, Park City, Haysville and Bel Aire.

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’ 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The Intergovernmental revenue decrease of \$135,000 impacts various programs and is the direct result of the reduction in the Community Mental Health Center Contract from SRS and the reduction in Medikan Benefits from the State.

Significant Adjustments From Previous Budget Year

- Reduction in the Community Mental Health Center Contract from SRS
- Reduction in Medikan Benefits from the State

Expenditures	Revenue	FTEs
(75,000)		
(60,000)		

Total	(135,000)	-	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	5,085,586	5,338,762	5,338,762	5,642,164	5.7%
Contractual Services	6,859,284	7,878,754	7,739,754	8,254,946	6.7%
Debt Service	-	-	-	-	-
Commodities	41,800	53,900	53,900	53,900	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	11,986,670	13,271,416	13,132,416	13,951,010	6.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,342,977	1,234,135	1,079,135	972,137	-9.9%
Charges For Service	14,200,343	15,738,300	15,077,885	16,321,900	8.3%
Other Revenue	6,514	-	-	-	-
Total Revenue	15,549,835	16,972,435	16,157,020	17,294,037	7.0%
Full-Time Equivalents (FTEs)	125.75	126.00	125.75	125.75	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
COMCARE Grants-252	13,132,416	13,951,010
Total Expenditures	13,132,416	13,951,010

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget			2010 Adopted	2010 Revised	2011 Budget
Children's Services Admin	252	6,688,384	7,663,646	7,609,646	8,101,768	6.5%	10.00	10.00	10.00	
Children's Case Managemen	252	4,415,178	4,694,597	4,644,597	4,866,447	4.8%	106.50	106.50	106.50	
Children's Medical	252	591,069	579,504	544,504	627,169	15.2%	3.50	3.25	3.25	
Children's Therapy	252	292,039	333,669	333,669	355,626	6.6%	6.00	6.00	6.00	
Total		11,986,670	13,271,416	13,132,416	13,951,010	6.2%	126.00	125.75	125.75	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ5 - Para Professional	252	EXCEPT	11,860	19,286	20,028	1.00	1.00	1.00
KZ2 - Professional	252	EXCEPT	9,360	9,643	10,014	0.75	0.50	0.50
Clinical Director	252	CONTRACT	120,106	120,106	124,725	0.75	0.75	0.75
Chief Clinical Director	252	CONTRACT	80,492	80,492	83,588	0.40	0.40	0.40
Advanced Registered Nurse Practi	252	B429	92,209	97,349	101,093	1.00	1.00	1.00
Director - FCCS	252	B327	68,794	70,170	72,869	1.00	1.00	1.00
Director of Nursing	252	B326	5,080	5,182	5,381	0.10	0.10	0.10
Project Manager	252	B324	156,248	159,367	165,497	3.00	3.00	3.00
Senior Social Worker	252	B322	559,881	571,079	593,044	14.00	14.00	14.00
Psychiatric Nurse	252	B322	41,135	41,958	43,572	1.00	1.00	1.00
Clinical Psychologist	252	B322	40,325	41,132	42,714	1.00	1.00	1.00
Clinical Social Worker	252	B322	40,324	38,042	39,505	1.00	1.00	1.00
Case Manager III	252	B220	132,073	134,717	139,898	4.00	4.00	4.00
Administrative Specialist	252	B219	35,149	35,853	37,232	1.00	1.00	1.00
Case Manager II	252	B218	670,167	703,592	730,653	23.00	24.00	24.00
Case Manager I	252	B217	1,818,547	1,810,943	1,880,595	67.00	66.00	66.00
Office Specialist	252	B115	154,829	157,214	163,261	6.00	6.00	6.00
Subtotal					4,253,669	126.00	125.75	125.75
Add:								
Budgeted Personnel Savings (Turnover)					(325,149)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					11,921			
Benefits					1,701,723			
Total Personnel Budget*					5,642,164			

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



• Children's Services Administration

Nine COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services to family and children of this community. This fund center is also responsible for affiliate billing for community based providers for Medicaid payments as COMCARE is the community mental health center for Sedgwick County and is the authorized recipient of such funds.

Fund(s): COMCARE Grants 252

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	482,666	508,061	508,061	495,226	-2.5%
Contractual Services	6,165,848	7,108,185	7,054,185	7,559,142	7.2%
Debt Service	-	-	-	-	-
Commodities	39,870	47,400	47,400	47,400	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,688,384	7,663,646	7,609,646	8,101,768	6.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	518,980	398,027	368,027	247,798	-32.7%
Charges For Service	8,347,320	9,400,000	9,080,000	9,601,500	5.7%
Other Revenue	827	-	-	-	-
Total Revenue	8,867,128	9,798,027	9,448,027	9,849,298	4.2%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- To be responsive to our external customers
- To improve the efficiency and effectiveness of provided services

• Children's Case Management

Case management plays a critical role in the treatment of children with serious emotional disturbances (SED). The case manager coordinates any services needed to help the child remain in the home. This is intended to be a time limited process in which the family begins by identifying their needs and then learns how to meet them through the services offered in the community. The case manager helps the family recognize their own strengths and use those strengths to reach their goals. In addition, the case manager is a role-model to the family, while also advising the family of community resources and providing service activities.

Fund(s): COMCARE Grants 252

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	3,850,021	4,082,080	4,082,080	4,341,935	6.4%
Contractual Services	565,157	612,517	562,517	524,512	-6.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,415,178	4,694,597	4,644,597	4,866,447	4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	498,950	506,450	456,450	483,950	6.0%
Charges For Service	5,274,435	5,756,000	5,436,000	6,048,100	11.3%
Other Revenue	-	-	-	-	-
Total Revenue	5,773,385	6,262,450	5,892,450	6,532,050	10.9%
Full-Time Equivalents (FTEs)	106.50	106.50	106.50	106.50	0.0%

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	473,045	428,702	428,702	459,877	7.3%
Contractual Services	116,095	144,302	109,302	160,792	47.1%
Debt Service	-	-	-	-	-
Commodities	1,930	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	591,069	579,504	544,504	627,169	15.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	241,609	251,415	201,415	206,781	2.7%
Charges For Service	266,335	321,800	301,385	339,800	12.7%
Other Revenue	5,680	-	-	-	-
Total Revenue	513,625	573,215	502,800	546,581	8.7%
Full-Time Equivalents (FTEs)	3.25	3.50	3.25	3.25	0.0%

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	279,854	319,919	319,919	345,126	7.9%
Contractual Services	12,185	13,750	13,750	10,500	-23.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	292,039	333,669	333,669	355,626	6.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	83,437	78,243	53,243	33,608	-36.9%
Charges For Service	312,252	260,500	260,500	332,500	27.6%
Other Revenue	7	-	-	-	-
Total Revenue	395,697	338,743	313,743	366,108	16.7%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- To provide quality clinical care to children and their families
- Maintain children in family like settings

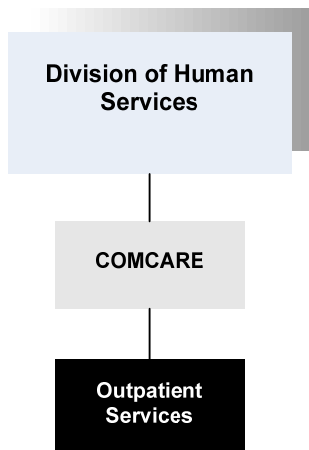




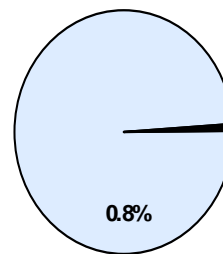
Dee Staudt, LMSW
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Mission:

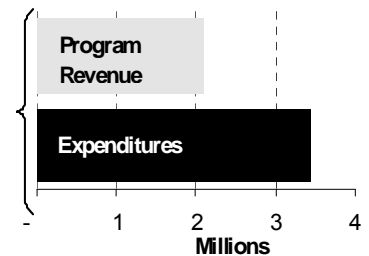
- **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



% 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, Medication Clinic, and Community Education/Outreach. Areas that are targeted for specialized services are the elderly, consumers with a co-occurring disorder of mental health and substance use, as well as clients with depression, anxiety, 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.

Outpatient Services continues to see a rise in the numbers of Sedgwick County citizens reaching out to COMCARE for assistance. During 2009, COMCARE’s Intake and Assessment Center answered over 12,000 calls for help. The average number of calls answered by Center staff each month increased by over 32 percent over 2008 and the number of assessments completed by clinical staff members for the year increased by 11 percent. Medical provider staff at COMCARE’s Intake and Assessment Center completed 22 percent more evaluations for individuals seeking medication to alleviate their psychiatric symptoms in 2009.

It is estimated that close to 80 percent of mental health issues respond well to treatment (National Institute of Mental Health). The professionals at Outpatient Services strive to help individuals identify their life goals and the objective is to help people function at their highest level. Treatment is based on a collaborative model where the client is viewed as the expert and in working with the clinician and/or medical provider a treatment plan is established with measurable goals and outcomes.

There is a large population being served with depression and anxiety disorders, as well as, those who suffer from schizophrenia and substance use. 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

Services provided by Outpatient Service staff play an important role in terms of economic development for the community and the economic well being of the individuals served. Treatment services are provided in an effort to allow individuals struggling with emotional health problems to improve their functioning in daily living, to remain employed or returning to the workforce through participation in continued education, vocational training or actively seeking employment. These services also often enable the individual to remain in the community, allowing them to contribute without the need for more intensive and expensive treatment.

Outpatient Services also works to mitigate its impact on the environment by participating in the County’s waste minimization 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 training. The utilization of technology teleconferences and “televideo”

for meetings and training are also used when feasibly possible.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and in the Department as well to reach out to those who may not realize help is available to them in achieving a well balanced life. Outpatient Services also provides access to voucher medications, patient assistance programs and sample medications. This enables individuals to obtain necessary medications who may not have the means to obtain them.

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**

Department Accomplishments

In response to the increasing demand for services seen at COMCARE’s Intake and Assessment Center in 2009, Outpatient Services focused attention on improving access to medication evaluation services offered at the Center. A quality improvement workgroup was formed and changes were recommended to procedures impacting access to initial medication evaluation services. As a result of these changes the average wait time for an appointment has improved, decreasing the number of clients failing to attend scheduled appointments and increased the capacity of providers to complete more

evaluations.

Budget Adjustments

Changes to the COMCARE Outpatient Services’ 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. The Intergovernmental revenue decrease of \$190,000 impacts various programs and is the direct result of the reduction in the Community Mental Health Center Contract from SRS.

Significant Adjustments From Previous Budget Year

- Reduction in the Community Mental Health Center Contract from SRS

Expenditures	Revenue	FTEs
(190,000)		

Total	(190,000)	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	2,368,981	2,810,328	2,791,328	2,845,778	2.0%	COMCARE-202	431,171	433,628
Contractual Services	336,089	353,081	353,081	343,611	-2.7%	COMCARE Grants-252	2,823,593	2,854,279
Debt Service	-	-	-	-	-			
Commodities	85,580	110,355	110,355	98,518	-10.7%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	2,790,649	3,273,764	3,254,764	3,287,907	1.0%	Total Expenditures	3,254,764	3,287,907
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	1,248,550	1,354,922	1,187,513	887,414	-25.3%			
Charges For Service	733,465	821,832	741,832	862,832	16.3%			
Other Revenue	5,847	-	-	-	-			
Total Revenue	1,987,862	2,176,754	1,929,345	1,750,246	-9.3%			
Full-Time Equivalents (FTEs)	45.00	44.00	45.00	45.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Outpatient Administration	Mult.	541,821	576,342	544,842	586,316	7.6%	8.00	8.00	8.00	
Medical Services	252	905,240	1,028,144	1,034,144	1,069,611	3.4%	8.00	9.50	9.50	
Therapy Services	252	581,081	774,065	830,565	801,009	-3.6%	12.50	13.50	13.50	
Case Management	252	34,261	55,134	55,134	56,764	3.0%	1.00	1.00	1.00	
Centralized Intake	252	728,247	840,079	790,079	774,207	-2.0%	14.50	13.00	13.00	
Total		2,790,649	3,273,764	3,254,764	3,287,907	1.0%	44.00	45.00	45.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Administrative Specialist	202	B219	69,909	71,305	74,048	2.00	2.00	2.00
Fiscal Associate	202	B216	28,502	29,072	30,190	1.00	1.00	1.00
Office Specialist	202	B115	81,477	78,191	81,198	3.00	3.00	3.00
KZ2 - Professional	252	EXCEPT	23,920	24,159	25,088	0.50	0.50	0.50
Temp: Professional	252	EXCEPT	39,998	5,000	5,192	1.00	1.00	1.00
Clinical Director	252	CONTRACT	392,814	318,994	331,263	3.20	2.20	2.20
Chief Clinical Director	252	CONTRACT	120,739	120,739	125,383	0.60	0.60	0.60
Advanced Registered Nurse Practi	252	B429	186,252	229,726	238,562	2.40	3.40	3.40
Director of Clinical Services	252	B327	27,828	28,384	29,476	0.50	0.50	0.50
Senior Clinical Psychologist II	252	B326	127,327	76,526	79,469	2.00	1.00	1.00
Director of Nursing	252	B326	15,240	15,545	16,143	0.30	0.30	0.30
Senior Clinical Psychologist I	252	B325	-	50,131	52,059	-	1.00	1.00
Senior Clinical Psychologist	252	B325	47,258	49,148	51,038	1.00	1.00	1.00
Project Manager	252	B324	45,235	46,139	47,914	1.00	1.00	1.00
Senior Administrative Officer	252	B323	40,896	45,051	46,784	1.00	1.00	1.00
Senior Social Worker	252	B322	497,813	506,608	526,093	11.50	11.50	11.50
Psychiatric Nurse	252	B322	86,625	129,101	134,066	2.00	3.00	3.00
Clinical Psychologist	252	B322	81,582	83,213	86,414	2.00	2.00	2.00
Case Manager III	252	B220	32,920	66,499	69,057	1.00	2.00	2.00
LPN	252	B220	34,237	-	-	1.00	-	-
Case Manager I	252	B217	149,745	151,936	157,780	5.00	5.00	5.00
Office Specialist	252	B115	51,122	52,144	54,150	2.00	2.00	2.00
Subtotal					2,261,367	44.00	45.00	45.00
Add:								
Budgeted Personnel Savings (Turnover)					(176,560)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					3,359			
Benefits					757,612			
Total Personnel Budget*					2,845,778			

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



• Outpatient Administration

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): COMCARE 202/COMCARE Grants 252

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	343,402	377,646	346,146	386,087	11.5%
Contractual Services	180,077	180,341	180,341	181,711	0.8%
Debt Service	-	-	-	-	-
Commodities	18,341	18,355	18,355	18,518	0.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	541,821	576,342	544,842	586,316	7.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	34,608	39,121	39,121	16,804	-57.0%
Charges For Service	-	-	-	-	-
Other Revenue	144	-	-	-	-
Total Revenue	34,751	39,121	39,121	16,804	-57.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- To be responsive to our external customers seeking outpatient services
- Be courteous to our external business alliances in order to foster relationships
- Be responsive to budget restraints and cost effects of the program

• Medical Services

Outpatient Services provides pharmacological interventions to adults through a Medical Clinic. This Medical Clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by consumers.

Fund(s): COMCARE Grants 252

31017-252

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	799,660	909,964	915,964	959,921	4.8%
Contractual Services	56,171	61,680	61,680	58,190	-5.7%
Debt Service	-	-	-	-	-
Commodities	49,409	56,500	56,500	51,500	-8.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	905,240	1,028,144	1,034,144	1,069,611	3.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	520,465	548,731	463,731	414,826	-10.5%
Charges For Service	237,021	281,000	241,000	281,000	16.6%
Other Revenue	5,761	-	-	-	-
Total Revenue	763,247	829,731	704,731	695,826	-1.3%
Full-Time Equivalents (FTEs)	9.50	8.00	9.50	9.50	0.0%

Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with clients taking medications



• Therapy Services

Therapy Services provides individual and group therapy to treat mental illness and improve a client's quality of life by establishing support groups. Included within Therapy Services are treatment groups for the following: Co-Occurring Disorders, Depression, Bi-Polar Disorder, Trauma Survivor's, Social Skills, Anxiety, and Women's Anxiety and Relaxation. Outpatient Services also provides community education and outreach services by conducting community presentations on mental health issues as requested.

Fund(s): COMCARE Grants 252

31018-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	572,182	760,115	816,615	790,009	-3.3%
Contractual Services	8,900	13,950	13,950	11,000	-21.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	581,081	774,065	830,565	801,009	-3.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	327,870	342,294	342,294	275,341	-19.6%
Charges For Service	308,101	340,600	300,600	345,600	15.0%
Other Revenue	3	-	-	-	
Total Revenue	635,975	682,894	642,894	620,941	-3.4%
Full-Time Equivalents (FTEs)	13.50	12.50	13.50	13.50	0.0%

Goal(s):

- Assist individuals to improve their emotional health and enhance their functioning in daily living
- Education and treatment of dual diagnosis clients as a rapidly increasing population
- Collaborative model where the client knows their goals and outcomes and when therapy is complete

• Case Management

The Case Management staff evaluate the medical and social needs of Outpatient clients and then assists in connecting the clients to resources within the community to satisfy those needs. Such assistance within the community could include other COMCARE services, housing, programs assisting in payment for medical treatment or medication, local support groups, or nutritional assistance.

Fund(s): COMCARE Grants 252

31019-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	33,809	51,434	51,434	54,964	6.9%
Contractual Services	452	3,700	3,700	1,800	-51.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	34,261	55,134	55,134	56,764	3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,976	12,000	12,000	12,000	0.0%
Other Revenue	-	-	-	-	
Total Revenue	5,976	12,000	12,000	12,000	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide case management services that focus on assisting individuals
- Increase the research for providing client assistance
- Assist clients in making them resourceful and independent



● Centralized Intake

COMCARE’s Intake and Assessment Center (CIAC) is primarily responsible for handling initial calls from those seeking access to mental health and substance use services. CIAC provides a single point of contact whereby a trained staff will visit with the caller and arrange for the intake assessment as appropriate. Once it is determined COMCARE is the proper agency, the individual can come to the Center and meet with clinical staff to determine treatment needs. The focus is on matching the caller with the best treatment options with special consideration of the caller’s concerns, services desired and goals of treatment. CIAC staff can provide information about services offered through COMCARE as well as other community resources. CIAC also provides services to those in the community on a walk-in basis as well, and ensures that the mental health needs of those seeking services are fully assessed during this time.

Fund(s): COMCARE Grants 252

31001-252

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	619,928	711,169	661,169	654,797	-1.0%
Contractual Services	90,489	93,410	93,410	90,910	-2.7%
Debt Service	-	-	-	-	-
Commodities	17,830	35,500	35,500	28,500	-19.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	728,247	840,079	790,079	774,207	-2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	365,608	424,776	342,367	180,443	-47.3%
Charges For Service	182,366	188,232	188,232	224,232	19.1%
Other Revenue	(61)	-	-	-	-
Total Revenue	547,913	613,008	530,599	404,675	-23.7%
Full-Time Equivalents (FTEs)	13.00	14.50	13.00	13.00	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

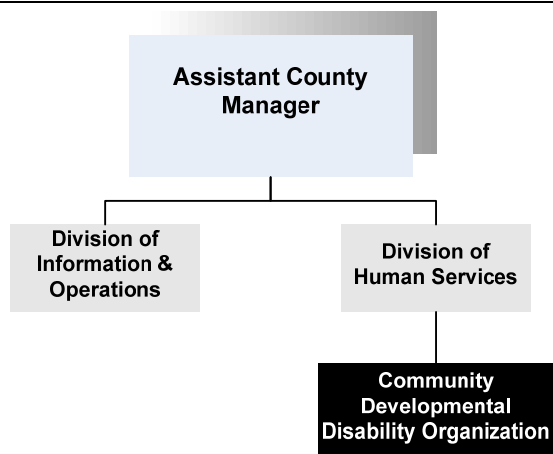




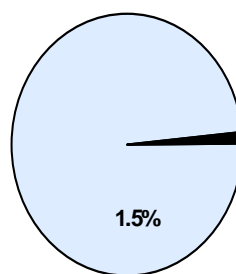
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Mission:

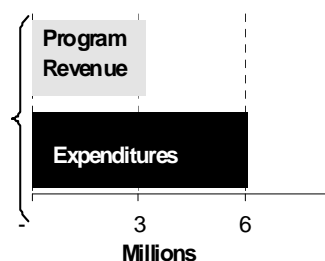
- **Assisting people with developmental disabilities to receive quality services and achieve greater independence.**



% of Total Operating Budget



Expenditures & Program Revenue



Program Information

CDDO is the acronym for Community Developmental Disability Organization. CDDOs are the single point of entry for an individual or family to obtain services through the intellectual and developmental disabilities system in the State of Kansas. CDDOs are responsible for determining whether a person qualifies for services by working with the person and/or their family or guardian in choosing from an array of service options, and referring those persons to other agencies if additional supports are needed. Kansas currently has 27 CDDOs, each of which are assigned a particular county or counties in which they are the primary provider of “gate keeping” services.

These gate keeping functions are outlined in the Developmental Disability Reform Act of 1995, K.S.A. 39-1805 and include guidelines for providing services directly and indirectly, powers and duties of community developmental disability organization, information sharing and the formation of an advisory council. The Sedgwick County Developmental Disability Organization (SCDDO) is the agency that ensures

services and supports are available for children and adults with intellectual and developmental disabilities in Sedgwick County. The CDDO serves as a one-stop resource and a “point of entry” for services available to individuals and families in need of developmental disability services.

Although the SCDDO is not a service provider, 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. This relationship ensures a wide range of essential services are available to individuals, who are eligible and have funding.

The following is a list of what the SCDDO does for families in Sedgwick County:

- Acts as a central point of application and information for families exploring service options
- Determines eligibility for program funding
- Maintains a network of service providers
- Reviews requests for service funding
- Manages local, state and federal funding

- Monitors services for quality assurance purposes
- Provides public awareness of intellectual and developmental disability issues

The SCDDO would not exist without partnerships while serving as the 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 contributes to the economic sustainability in the community by providing programs focused on employment supports, educational supports and assisting individuals to either re-enter the community or possibly the workforce. These programs enable individuals to become productive members of the community and contribute to their own sense of well-being.

The Department ensures social equity while serving in its role as the gatekeeper to intellectual and developmental disability services in Sedgwick County. These service arrangements allow support to be given to individuals in the settings of their choice.

Sedgwick County offers County mill levy support by way of the County Finance Plan from the SCDDO. This assures the SCDDO is able to meet the needs of those in the community through service providers without the County taking on the role of a service source. This is financially sustainable as it allows existing providers to perform the services without the duplication of service delivery by SCDDO.

Department Accomplishments

County Commissioners approved a supplemental request for \$100,000 starting in 2008 to work with individuals with challenging behaviors. This funding has assisted the local system in working with individuals with more aggressive behaviors. A workgroup focused on dually diagnosed individuals who exhibit challenging behaviors created a Crisis Response Team that began operating in 2009.

The SCDDO also hosted a training series for the community on this topic and has contracted with a psychologist to work with the most difficult to serve individuals. A new workgroup began in January of 2009 focusing on children who present the same issues, how to work with them now, and how to prevent future issues including them going into state custody.

The Challenging Behaviors project continues to move forward although it has been a demanding task. Partnerships are being cultivated, but SCDDO feels future collaborations with universities and mental health providers will be critical. The three key components in dealing with Challenging Behaviors are 1) pre-crisis planning; 2) access to mental health services; and 3) crisis response. Stakeholder involvement has been critical in the process and will continue to be moving forward.

Alignment with County Values

- **Accountability** - Gatekeeper for developmental disability services
- **Equal Opportunity and Commitment** - Ensure access to services for all eligible clients
- **Open Communication** - Interaction with providers, partners and clients is actively pursued in order to provide appropriate levels of care
- **Honesty, Respect and Professionalism** - Diverse group of stakeholders requires all interactions to be performed in an honest, respectful and professional manner

Goals & Initiatives

- **Pursue competitive employment for those with intellectual and developmental disabilities**
- **Successfully prepare youth and service providers for transition to adult services**
- **Support the aging population of those with intellectual and developmental disabilities**

Budget Adjustments

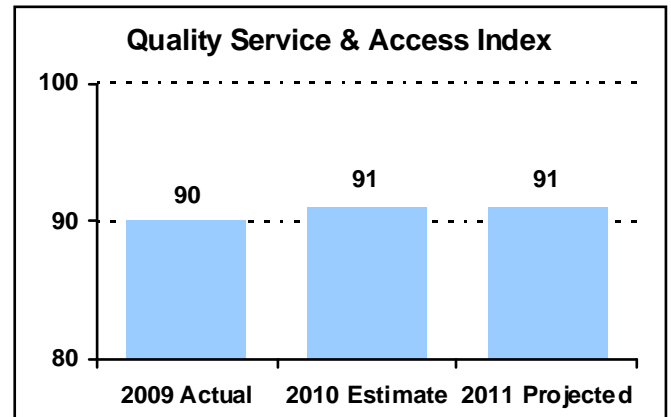
Changes to the SCDDO 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. One time withholding of grant funds for State Aid in state fiscal year 2010 are reinstated for 2011.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Developmental Disability Organization.

Quality Service and Timely Access Provided to those in need -

- The primary KPI for the SCDDO is an index of five secondary indicators: Utilization of Available Resources, Contract Monitoring Results for Day Programs, Contract Monitoring Results for Residential Services, Contract Monitoring Results for Case Management, and Eligibility Timeliness



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Resource Utilization			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	98%	99%	99%
Goal: Day Program Quality			
Percent of contract requirements met by Day Service providers per annual contract review	100%	95%	95%
Goal: Residential Program Quality			
Percent of contract requirements met by Residential Service providers per annual contract review	100%	95%	95%
Goal: Case Management Quality			
Percent of contract requirements met by Case Management Services per annual contract review	100%	95%	95%
Goal: Eligibility Timeliness			
Percent of monthly eligibility determinations made within the State required timeframe	100%	100%	100%

Significant Adjustments From Previous Budget Year

- One-time withholding of grant funds for State Aid in SFY 2010 are being reinstated for SFY 2010

Expenditures	Revenue	FTEs
190,113	190,113	

Total	190,113	190,113	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	992,072	1,030,247	1,112,247	1,221,914	9.9%
Contractual Services	5,339,640	4,798,047	4,716,047	4,826,445	2.3%
Debt Service	-	-	-	-	-
Commodities	44,539	45,100	45,100	25,000	-44.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,376,251	5,873,394	5,873,394	6,073,359	3.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,180,069	2,787,389	2,787,389	3,015,448	8.2%
Charges For Service	79,179	165,000	165,000	165,000	0.0%
Other Revenue	100,681	-	-	-	-
Total Revenue	4,359,929	2,952,389	2,952,389	3,180,448	7.7%
Full-Time Equivalents (FTEs)	22.00	19.00	22.00	22.00	0.0%

Budget Summary by Fund

	2010 Revised	2011 Budget
Expenditures		
General Fund-110	2,846,149	2,852,815
CDDO Grants-251	3,027,245	3,220,544
Total Expenditures	5,873,394	6,073,359

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget			2010 Adopted	2010 Revised	2011 Budget
Challenging Behaviors	110	45,210	100,000	100,000	85,480	-14.5%	-	-	-	
Operations	Mult.	2,193,479	2,961,149	2,961,149	2,982,335	0.7%	-	-	-	
Service Acc. & Outreach	251	329,465	379,876	461,876	497,842	7.8%	7.00	10.00	10.00	
Quality Assurance	251	154,840	172,386	172,386	165,245	-4.1%	3.00	3.00	3.00	
State Aid	251	1,229,433	1,156,502	990,928	1,156,502	16.7%	-	-	-	
Consumer Services	251	1,651,306	240,000	405,574	427,889	5.5%	-	-	-	
Administration & Finance	251	772,518	863,481	781,481	758,066	-3.0%	9.00	9.00	9.00	
Total		6,376,251	5,873,394	5,873,394	6,073,359	3.4%	19.00	22.00	22.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Director of Developmental Disabi	251	B430	73,926	73,926	76,769	1.00	1.00	1.00
Assistant Director of CDDO	251	B327	55,885	57,003	59,195	1.00	1.00	1.00
Quality Assurance Coordinator	251	B324	48,446	49,415	51,316	1.00	1.00	1.00
Senior Administrative Officer	251	B323	95,859	97,770	101,530	2.00	2.00	2.00
Senior Social Worker	251	B322	39,255	40,040	41,580	1.00	1.00	1.00
Administrative Officer	251	B321	73,604	75,076	77,964	2.00	2.00	2.00
Accountant	251	B220	40,373	41,174	42,758	1.00	1.00	1.00
Case Coordinator	251	B220	35,687	36,401	37,801	1.00	1.00	1.00
Administrative Specialist	251	B219	67,357	68,704	71,346	2.00	2.00	2.00
Administrative Assistant	251	B218	29,457	30,046	31,202	1.00	1.00	1.00
Bookkeeper	251	B217	55,203	134,173	139,333	2.00	5.00	5.00
Case Manager I	251	B217	91,464	92,656	96,220	3.00	3.00	3.00
Office Specialist	251	B115	24,396	24,885	25,842	1.00	1.00	1.00
Subtotal					852,856	19.00	22.00	22.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					7,456			
Benefits					361,602			
Total Personnel Budget*					1,221,914			

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



● Challenging Behaviors

Funding for the Challenging Behaviors initiative was established in 2008 to address recommendations by the Sedgwick County Ad Hoc Taskforce on Developmental Disabilities and Mental Illness. The Task Force worked to learn about the problems created in the community when individuals with developmental disabilities and mental illness engage in very aggressive behaviors and make recommendations to the Board of County Commissioners on how to meet the needs of these individuals. A work group of stakeholders met through 2008 resulting in the creation of a crisis response team, which began its work in 2009 by getting access to a behavioral specialist for those with the most urgent needs. In 2009 a stakeholder group focused on children with challenging behaviors recommended a partnership with Wichita State University to expand their family Checkup Program to work with children with intellectual and developmental disabilities.

Fund(s): General Fund 110

32002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	45,210	100,000	100,000	85,480	-14.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	45,210	100,000	100,000	85,480	-14.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Safely and effectively serve individuals in the community
- Avoid unnecessary hospitalizations or jail time
- Utilize pre-crisis planing to better serve individuals in need
- Develop a community-wide system that coordinates multiple disciplines for the best interest of the individuals and the community at large

● Operations

The CDDO contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual Disability/Developmental Disability system. Throughout this process, the CDDO plays the essential role of bringing funding, service providers, and clients together to provide the greatest benefit. This funding area provides for the local County Finance Plan that funds provider agencies for serving individuals in crisis, in their day, and residential programs. The County Finance Plan also provides for children's programs and safety net funding for individuals who lost funding through State budget cuts.

Fund(s): General Fund 110/CDDO Grants 251

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,193,479	2,961,149	2,961,149	2,982,335	0.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,193,479	2,961,149	2,961,149	2,982,335	0.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	76,737	165,000	165,000	165,000	0.0%
Other Revenue	87,859	-	-	-	
Total Revenue	164,596	165,000	165,000	165,000	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Expand on the financial system to allow for more expedient and accurate tracking of individual needs and services
- Monitor and update BASIS client information system to ensure the State of Kansas has accurate information regarding client services and needs in Sedgwick County



• Service Access & Outreach

Service Access and Outreach (SAO) acts as a central point of application and information for individuals entering the CDDO system. This function is designed to provide consumers with the information they need to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. The sub-program is also the only place in the Intellectual Disability/Developmental Disability system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then refers clients to the chosen provider of case management. Request to change providers are also processed by SAO. In 2010 SAO began conducting annual BASIS assessments on individuals in the system with the three new positions added in late 2009.

Fund(s): CDDO Grants 251

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	324,305	339,276	421,276	489,842	16.3%
Contractual Services	5,160	40,600	40,600	8,000	-80.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	329,465	379,876	461,876	497,842	7.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	379,863	363,737	363,737	502,219	38.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	379,863	363,737	363,737	502,219	38.1%
Full-Time Equivalents (FTEs)	10.00	7.00	10.00	10.00	0.0%

Goal(s):

- Educate citizens about the services available through the CDDO
- Ensure that application for available services is simple, quick, and understandable
- Inform those eligible for MR/DD services of their service choices

• Quality Assurance

Quality Assurance partners with affiliated service providers to ensure clients receive high-quality services that meet their individualized support needs. Quality Assurance makes regular site visits to service settings, meets with providers of services to discuss programs, and maintains a quality assurance committee that visits a 10 percent sample of clients. Quality Assurance also performs contract-monitoring to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement.

Fund(s): CDDO Grants 251

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	152,077	154,986	154,986	162,245	4.7%
Contractual Services	2,763	17,400	17,400	3,000	-82.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	154,840	172,386	172,386	165,245	-4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	191,381	169,185	169,185	165,867	-2.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	191,381	169,185	169,185	165,867	-2.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Provide consultation to affiliated providers on matters of individual and systemic quality assurance issues
- Actively monitor whether all providers of day, residential, in-home supports, and case management services are meeting contractual and procedural requirements



● State Aid

These funds are available through the State of Kansas to be used at the discretion of each CDDO. In previous years the SCDDO pooled these funds with funding from Sedgwick County for the County Finance Plan. State Aid served as a key component of the County Finance Plan as it provided a local mechanism to serve individuals who may be in crisis by assigning them to agencies to be served immediately, provided funding for case management for those without Medicaid and helped fund children's programs. Following State budget cuts in 2009, the use of State Aid began funding services for individuals who had been funded by State Grant Funds (Consumer Services).

Fund(s): CDDO Grants 251

32009-251

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,229,433	1,156,502	990,928	1,156,502	16.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,229,433	1,156,502	990,928	1,156,502	16.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,156,502	1,156,502	990,928	1,156,502	16.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	1,156,502	1,156,502	990,928	1,156,502	16.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-

● Consumer Services

The SCDDO receives funding from the State of Kansas to serve individuals who are eligible for services, but typically not eligible for the Home Community Based Service-Mental Retardation/Developmental Disability Waiver. The SCDDO contracts with a variety of community service providers to deliver essential services to individuals in the intellectual Disability/Developmental Disability system. Throughout this process, the SCDDO plays the essential role of bringing funding, service providers, and individuals served together. The services provided in this area include residential services, day services and family support.

Fund(s): CDDO Grants 251

32011-251

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,651,306	240,000	405,574	427,889	5.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,651,306	240,000	405,574	427,889	5.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,612,595	240,000	405,574	427,889	5.5%
Charges For Service	2,442	-	-	-	-
Other Revenue	12,721	-	-	-	-
Total Revenue	1,627,758	240,000	405,574	427,889	5.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Improve the MR/DD case management system by providing resources for training and information that allows affiliated case managers to be as successful and productive as possible
- Provide consultation to affiliated providers on matters of individual and systemic quality assurance issues
- Actively monitor whether all providers of day, residential, in-home supports, and case management services are meeting contractual and procedural requirements



● Administration & Finance

The SCDDO receives funding from the State of Kansas for the administration of the SCDDO. This funding is to be used to defray the administration of the 1995 Developmental Disabilities Reform Act and cannot be used to serve individuals. The Service Access and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Department including the day-to-day expenditures.

Fund(s): CDDO Grants 251

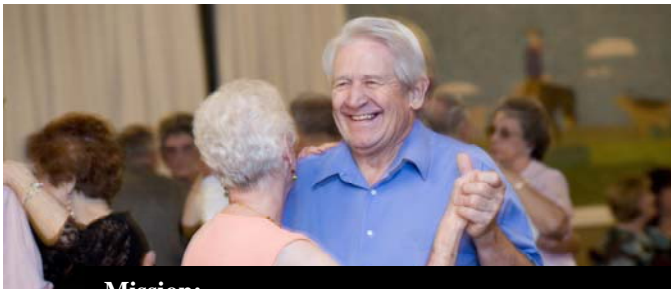
32013-251

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	515,689	535,985	535,985	569,827	6.3%
Contractual Services	212,289	282,396	200,396	163,239	-18.5%
Debt Service	-	-	-	-	-
Commodities	44,539	45,100	45,100	25,000	-44.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	772,518	863,481	781,481	758,066	-3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	839,729	857,965	857,965	762,971	-11.1%
Charges For Service	-	-	-	-	-
Other Revenue	101	-	-	-	-
Total Revenue	839,830	857,965	857,965	762,971	-11.1%
Full-Time Equivalent (FTEs)	9.00	9.00	9.00	9.00	0.0%

Goal(s):

- Provide efficient management of the SCDDO and work with affiliate agencies to ensure the needs of persons served are met
- Monitor funding processes to maximize number of individuals who can be served and provide timely funding to service providers
- Include stakeholders in assessing the current status and future of the local system of supports for those with developmental disabilities

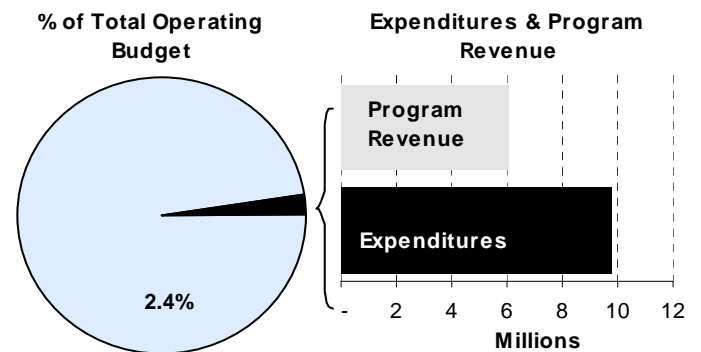
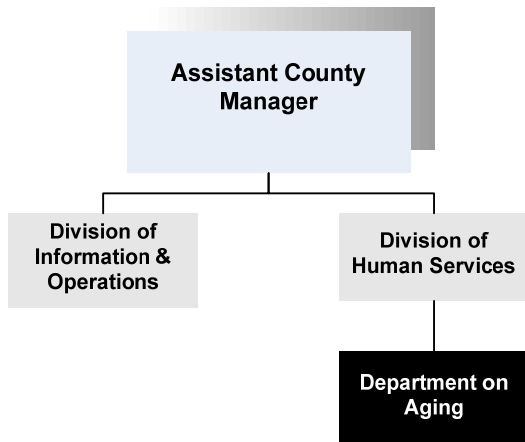




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Mission:

- To be the recognized channel to a collaborative continuum of care, assisting older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reduce institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Department on Aging is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors in the tri-county area. Special emphasis is given to the needs of low income, minority, and disabled seniors to prevent costly institutionalization. The Department's focus is on providing home and community based services including: health promotion, disease prevention, case management, information and assistance, and education.

The Department has increased its visibility in the community through the use of media, monthly press

releases, community newspapers, new programming and educational events. Partnerships with organizations such as the National Association of Area Agencies on Aging (nA4), Visioneering, Older Adults Strategic Alliance, Centers for Disease Control, and local businesses has also expanded the reach and visibility of the Department.

The Department on Aging also reports to an Advisory Council that assists in setting the mission, goals, and the direction for Aging services and assists in creating, maintaining, and continually improving services provided by the Department on Aging. The Council members represent older adults in the community and provide input to assist the Department in the planning and implementation of services for this population and to enhance their independence and dignity.

The strategic planning process determines future programming for the changing population, projections for future staffing needs, and service delivery adjustments. Based on 2010 Census projections for Sedgwick County, there are 80,505 individuals age 60 and older, with an estimated increase of 39.3 percent in those over 65 by 2020.

The Department seeks new grant opportunities and partners to meet service delivery for expanding services for this growing population.

Departmental Sustainability Initiatives

In the areas of economic development, the Department coordinates the provision of services for State and Medicaid eligible recipients for in-home services and transportation. Last year the Department coordinated over \$20 million in services through local home health agencies and transportation providers. This enabled these individuals to remain in the community and generated revenue and employment opportunities in the region.

The Retired Seniors and Volunteer Program (RSVP) coordinates volunteer activities and utilizes a variety of donated materials in their programs. The Department participates in recycling efforts for office paper, cardboard and other items in conjunction with the Via Christi program, as it is co-located in the same facility.

Social equity is incorporated in programming based on requirements received for many of the programs in the Department. The Department provides service to all regardless of race, color, ethnicity, national origin, religion, sex, age or disability. Quality assurance staff monitor providers, services and internal operations continuously to ensure all policies and expenditures meet Federal, State, and local requirements.

Financial and institutional viability is enhanced through the partnership between Sedgwick, Harvey and Butler Counties. This collaboration ensures a comprehensive coordinated delivery system, minimizes the duplication of services and the coordinated effort allows the three counties to maximize resources to reach these individuals.

Department Accomplishments

The Department on Aging has worked with new partners to expand service provision, improve programs, and to address the changing needs of the population served. The Center for Disease Control selected the CPAAA as one of only two sites across the United States to host an End of Life Workshop to test a curriculum targeted at professionals involved with Aging and Public Health.

The nA4, Metlife, and Partners for Livable Communities partnered with CPAAA to host one of 12 national workshops of the Aging in Place Initiative focusing on community housing, intergenerational opportunities, and neighborhood planning. The Keeping Seniors Connected program was also funded by nA4 to assist seniors with the transition from analog to digital television.

The Retirement by Design program focused on providing education to retirees, caregivers, and individuals transitioning into retirement. Other programs were also implemented to target older adults, such as walking programs, line dancing classes, mind exercise classes, and Ask a Nurse sessions.

Budget Adjustments

Changes to the Aging 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Increased property tax support of \$35,000 has been added to promote the Derby Senior Center from a Multi-Purpose Level II Senior Center to a Multi-Purpose Level III Senior Center. Other adjustments for 2011 include a \$9,190 reduction in fleet charges, a \$35,123 reduction in the cost allocation plan for property tax supported funds, and a \$55,040 reduction in Senior Care Act funding from the State. The funding for assistance for meal oriented programs reduced in late 2009 for state fiscal year 2010 have been reinstated for 2011.

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**

Awards & Accreditations

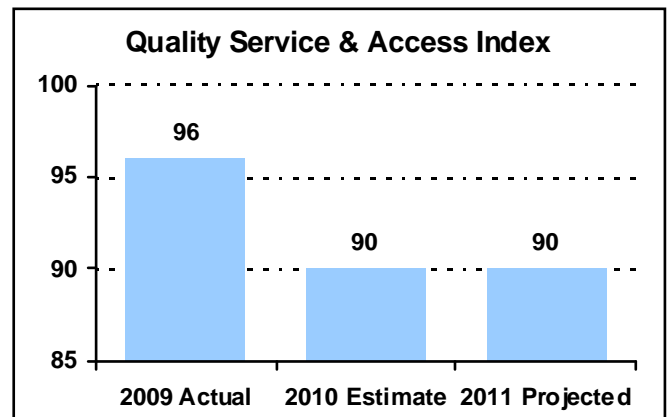
- **Mature Media Award for Faces of Caregiving Show and Today's Caregiver Friendly Award for Caregiving Step-by-Step Television Series**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Department on Aging.

Quality Service and Timely Access Provided to those in need -

- The primary KPI for the Department on Aging includes indicators for access, quality and satisfaction of services along with well established state outcome measures demonstrating the effectiveness of the services received on the lives of those served



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Aging Quality			
Client satisfaction with Aging providers	96%	92%	90%
Meeting Aging needs	91%	90%	90%
Goal: Aging Timeliness			
Implementation of services within seven days	100%	83%	90%
Aging visits within six days	100%	90%	90%
Goal: Aging Financials			
Payment to providers within 60 days	100%	100%	100%
Billing occurring within 60 days	100%	100%	100%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Senior Care Act reductions by the State	(55,040)	(55,040)	
• Funding for Meal programs reduced in late 2009 for SFY 2010 are being reinstated with SFY 2011	199,974	199,974	
• Additional funding for the Derby Senior Center due to reassignment as a Level III Senior Center	35,000		
• Cost allocation plan adjustment	(35,123)		
• Adjustment in departmental fleet charges	(9,190)		
Total	135,621	144,934	-

Budget Summary by Category

Budget Summary by Fund

	2010			2011 Budget	% Chg. '10-'11	2010			2011 Budget
	Actual	Adopted	Revised			Expenditures	Revised	Budget	
Expenditures									
Personnel	1,869,093	2,083,573	2,163,964	2,179,502	0.7%	General Fund-110	532,695	533,404	
Contractual Services	6,784,071	7,571,996	7,566,316	7,235,670	-4.4%	Aging Services-205	2,832,746	2,849,777	
Debt Service	-	-	-	-		Aging Grants-254	6,682,165	6,398,164	
Commodities	13,272	24,500	25,475	24,879	-2.3%	Stimulus Grants-277	8,391	-	
Capital Improvements	-	-	-	-		Total Expenditures	10,055,997	9,781,345	
Capital Equipment	-	-	-	-					
Interfund Transfers	304,234	300,242	300,242	341,294	13.7%				
Total Expenditures	8,970,671	9,980,311	10,055,997	9,781,345	-2.7%				
Revenue									
Taxes	2,706,261	2,653,855	2,653,855	2,811,899	6.0%				
Intergovernmental	4,746,215	5,263,509	5,336,330	4,915,791	-7.9%				
Charges For Service	920,753	1,038,304	1,038,304	937,665	-9.7%				
Other Revenue	406,932	329,847	329,847	402,042	21.9%				
Total Revenue	8,780,160	9,285,515	9,358,336	9,067,397	-3.1%				
Full-Time Equivalents (FTEs)	42.50	41.50	42.50	42.50	0.0%				

Budget Summary by Program

Program	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
	2009 Actual	2010 Adopted	2010 Revised	2010 Revised			2010 Adopted	2010 Revised	2011 Budget
Aging Administration	1,511,169	1,190,970	1,226,694	1,191,108	-2.9%	13.73	14.23	14.21	
Comm. Based Services	3,700,591	4,229,750	4,224,250	4,216,182	-0.2%	7.23	7.10	7.10	
In Home Services	2,544,783	3,152,948	3,198,410	2,987,616	-6.6%	17.14	17.77	17.79	
Physical Disability	667,805	532,257	532,257	533,404	0.2%	0.40	0.40	0.40	
Transportation	546,324	874,386	874,386	853,035	-2.4%	3.00	3.00	3.00	
Total	8,970,671	9,980,311	10,055,997	9,781,345	-2.7%	41.50	42.50	42.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Project Manager	110	B324	22,424	22,870	23,750	0.40	0.40	0.40
Director of Aging	205	B429	60,525	60,525	62,853	0.80	0.80	0.80
Assistant Director of Aging	205	B325	52,879	53,926	56,000	0.80	0.80	0.80
Project Manager	205	B324	41,087	41,904	43,516	0.80	0.80	0.80
Departmental Controller	205	B324	27,234	27,778	28,846	0.50	0.50	0.50
Customer Support Analyst	205	B322	47,551	48,501	50,366	1.00	1.00	1.00
Grant Coordinator	205	B220	85,376	88,358	91,756	2.10	2.10	2.10
Accountant	205	B220	24,098	20,397	21,182	0.50	0.50	0.50
Administrative Specialist	205	B219	30,646	31,259	32,461	1.00	1.00	1.00
Case Manager II	205	B218	80,317	81,920	85,071	2.70	2.70	2.70
Case Manager I	205	B217	27,768	27,025	28,064	1.00	1.00	1.00
Office Specialist	205	B115	19,376	19,763	20,523	0.80	0.80	0.80
KZ8 - Service Maintenance	254	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
Director of Aging	254	B429	15,131	15,131	15,713	0.20	0.20	0.20
Assistant Director of Aging	254	B325	13,220	13,482	14,001	0.20	0.20	0.20
Project Manager	254	B324	43,908	44,782	46,504	0.80	0.80	0.80
Departmental Controller	254	B324	27,234	27,778	28,846	0.50	0.50	0.50
Senior Social Worker	254	B322	-	38,042	39,505	-	1.00	1.00
CHN I	254	B321	-	39,330	40,843	-	1.00	1.00
CHN II	254	B321	38,559	-	-	1.00	-	-
Grant Coordinator	254	B220	113,347	116,896	121,392	2.90	2.90	2.90
CARE Coordinator	254	B220	48,442	49,405	51,305	1.00	1.00	1.00
Client Services Administrator	254	B220	32,919	35,840	37,218	1.00	1.00	1.00
RSVP Coordinator	254	B220	34,855	35,552	36,919	1.00	1.00	1.00
Accountant	254	B220	24,098	20,397	21,182	0.50	0.50	0.50
Administrative Specialist	254	B219	72,233	73,669	76,502	2.00	2.00	2.00
Case Manager II	254	B218	252,452	244,637	247,006	7.30	7.30	7.30
I & A Specialist (Aging)	254	B216	85,757	86,456	89,781	3.00	3.00	3.00
Fiscal Associate	254	B216	84,619	85,794	89,094	3.00	3.00	3.00
Office Specialist	254	B115	54,744	55,839	57,987	2.20	2.20	2.20
Fiscal Assistant	254	B114	27,356	27,903	28,976	1.00	1.00	1.00
RSVP Volunteer Coordinator	254	B114	24,093	24,575	25,520	1.00	1.00	1.00
Subtotal					1,615,278	41.50	42.50	42.50
Add:								
Budgeted Personnel Savings (Turnover)					(14,329)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					5,281			
Benefits					573,272			
Total Personnel Budget*					2,179,502			

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

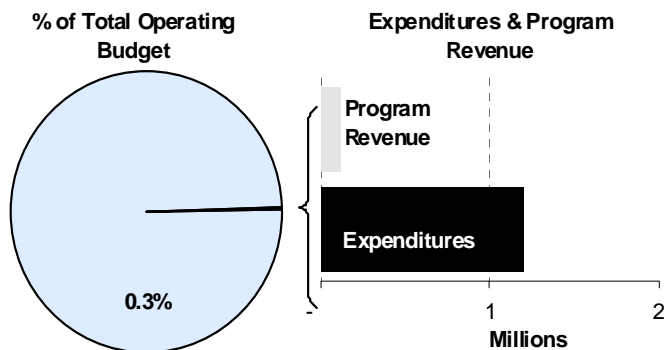
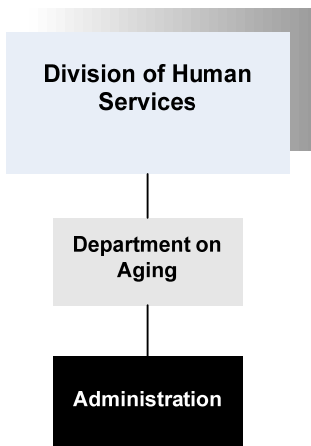




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Mission:

- To be the recognized 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 40 programs and 16 local, state, and federal funding sources used to support a variety of programs. Local and grant funding provide resources for the planning, developing, and implantation of a comprehensive and coordinated system of services for seniors in Sedgwick, Butler, and Harvey Counties,

which are designed to meet identified needs and gaps in services.



The Department continually seeks out new grant opportunities and negotiates and executes contracts and service agreements with community agencies and providers. This is completed annually to ensure program quality and efficient service delivery. Technical assistance, information, and computer support are



provided to resolve program, fiscal, or management issues for contractual agencies.

The collection and analysis of data relative to service provision provides valuable feedback on the improvement of programs and assists in providing services for seniors and individuals with physical disabilities. The Administrative staff also provides auditing, training, and technical assistance to facilitate the effective coordination of service delivery among grant and locally funded programs.

Annual monitoring of grant funded programs and contract agencies assure attainment of contract expectations of service levels, program development, quality levels, program standards, and effective fiscal and administrative management.

Service delivery targeted to the special needs population as identified under the Older Americans Act include low income, minority, non-English speaking, and disabled seniors are monitored by the Department's Administrative personnel. A coordinated, comprehensive service plan assists individuals to remain in their home rather than a more expensive institutional placement. Programs are designed to reach their target, such as providing brochures in Spanish and Vietnamese and the use of translators for those who need assistance.

and improved efficiency. Additionally, paper usage has been reduced by implementing the use of other internal online forms, such as mileage logs, leave requests, and travel forms.

Department Accomplishments

The major accomplishment for Aging Administration has been the successful implementation of a client services database. This system allows field based staff and case managers to complete the required documentation while remaining out in the community. This facilitates reporting and reduces turnaround time for field staff.

Internally the Department has focused on new budget documentation and tracking forms. These will facilitate the oversight of funding trends from all sources, which have been challenging as a result of cuts from the State of Kansas as it has struggled with its own budgeting issues over the past two years.

Budget Adjustments

Changes to the Aging Administration 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

- **Accountability -**
Managers and supervisors role model to staff and providers behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**
Staff receive honest communication on feedback on a regular basis

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**

Awards & Accreditations

- **Mature Media Award for Faces of Caregiving Show and Today's Caregiver Friendly Award for Caregiving Step-by-Step Television Series**

Departmental Sustainability Initiatives

Administration has played a key role in working on financial and institutional viability initiatives for the Department on Aging. Ensuring prompt payments and billing occur in a timely manner, which enables providers to focus on service delivery.

Administration was key in identifying ways to reduce paper usage by working with the State. Through a process of reviewing forms and requirements for programs, a new web-based system was developed for Client Services staff that greatly reduced the use of paper

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Director of Aging	205	B429	60,525	60,525	62,853	0.80	0.80	0.80
Assistant Director of Aging	205	B325	52,879	53,926	56,000	0.80	0.80	0.80
Project Manager	205	B324	41,087	41,904	43,516	0.80	0.80	0.80
Departmental Controller	205	B324	27,234	27,778	28,846	0.50	0.50	0.50
Customer Support Analyst	205	B322	47,551	48,501	50,366	1.00	1.00	1.00
Grant Coordinator	205	B220	85,376	88,358	91,756	2.10	2.10	2.10
Accountant	205	B220	24,098	20,397	21,182	0.50	0.50	0.50
Administrative Specialist	205	B219	30,646	31,259	32,461	1.00	1.00	1.00
Case Manager II	205	B218	80,317	81,920	85,071	2.70	2.70	2.70
Case Manager I	205	B217	27,768	27,025	28,064	1.00	1.00	1.00
Office Specialist	205	B115	19,376	19,763	20,523	0.80	0.80	0.80
Director of Aging	254	B429	15,131	15,131	15,713	0.20	0.20	0.20
Assistant Director of Aging	254	B325	13,220	13,482	14,001	0.20	0.20	0.20
Departmental Controller	254	B324	27,234	27,778	28,846	0.50	0.50	0.50
Project Manager	254	B324	10,272	10,476	10,879	0.20	0.20	0.20
Accountant	254	B220	-	20,397	21,182	-	0.50	0.50
Case Manager II	254	B218	17,962	18,321	7,312	0.63	0.63	0.61
Subtotal					618,571	13.73	14.23	14.21
Add:								
Budgeted Personnel Savings (Turnover)					(5,206)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,735			
Benefits					222,564			
Total Personnel Budget*					838,664			

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

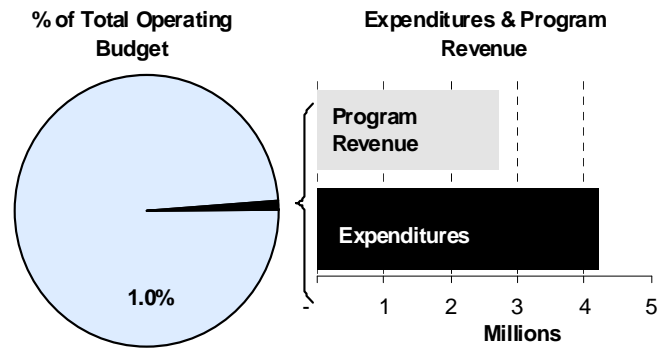
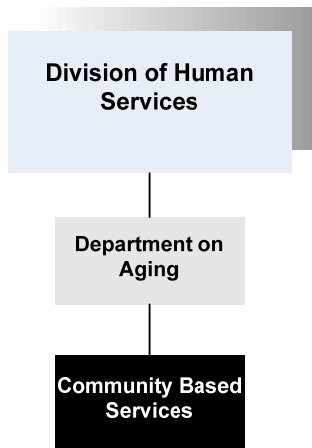




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Mission:

- To be the recognized 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 Actual - 30,052
- 2009 Actual – 33,009
- 2010 Estimated – 32,500

Community Based Services are provided through the Department on Aging and local provider partners. Program monitoring and technical assistance are provided for the partner agencies and performance

review ensures funding is spent appropriately and service quality is high for clients. Community Based Services promotes health and wellness, recreation, volunteer opportunities, education, and community involvement in response to the needs of older adults in the community.

The Smiles for a Lifetime program is a continuation of a dental program targeting frail and low income older adults, as well as caregivers. The goal is to improve oral health of seniors by utilizing interested dental hygienists with an Extended Care Permit to provide treatment, education and helpful tools for promoting good oral health.

The Community Health nurse provides training in the community about diabetes management as well as coordinating and leading exercise programs at various senior centers and community locations. A walking program is also offered at some locations to provide direction and motivational incentives to encourage seniors to incorporate walking into their daily routine.

Participation in 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-five years. Historically, this event has played an important role in informing over 3,000 older adults and caregivers about aging service, housing options, activities, volunteering, and health and wellness.

Departmental Sustainability Initiatives

Community Based Services sustainability initiatives are primarily in the economic development, social equity and environmental areas.

Economic benefits to the community from this program come from the examples of services that have been added, such as the Smiles for a Lifetime, Diabetes classes, and the exercise classes.

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

In 2009, the Department established the Southeast Senior Center Without Walls. This senior center is not limited to one location. It is mobile and provides activities and programs to the southeast part of Wichita, utilizing various community partners to house the activities including churches, recreation centers, and

senior housing complexes. This concept has been well received throughout the United States and has proven to be an efficient and productive way to reach many seniors in the southeast portion of Wichita.

The Senior Walking program was supported in part by a grant from the Health and Wellness Coalition of Wichita. A new pair of walking shoes were provided as an incentive to 43 participants who completed the eight week program. The program met weekly and initially started with a 15 minute walk working up to 36 minutes per session when completed.

Budget Adjustments

Changes to the Aging Community Based 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Increased property tax support of \$35,000 has been added to promote the Derby Senior Center from a Multi-Purpose Level II Senior Center to a Multi-Purpose Level III Senior Center. The funding for assistance for meal oriented programs reduced in late 2009 for state fiscal year 2010 has been reinstated for 2011.

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**

Awards & Accreditations

- EPA Pollution Prevention Award for Retired Senior Volunteer Program

Significant Adjustments From Previous Budget Year

- Funding for Meal programs reduced in late 2009 for SFY 2010 are being reinstated with SFY 2011
- Additional funding for the Derby Senior Center due to reassignment as a Level III Senior Center

Expenditures	Revenue	FTEs
199,974	199,974	
35,000		

Total	234,974	199,974	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	266,555	320,766	315,266	332,099	5.3%
Contractual Services	3,392,326	3,861,337	3,861,337	3,800,813	-1.6%
Debt Service	-	-	-	-	
Commodities	563	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	41,147	41,147	41,147	76,770	86.6%
Total Expenditures	3,700,591	4,229,750	4,224,250	4,216,182	-0.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,757,353	2,785,154	2,785,154	2,646,451	-5.0%
Charges For Service	-	-	-	-	
Other Revenue	-	6,000	6,000	4,000	-33.3%
Total Revenue	2,757,353	2,791,154	2,791,154	2,650,451	-5.0%
Full-Time Equivalents (FTEs)	7.10	7.23	7.10	7.10	0.0%

Budget Summary by Fund

	2010 Revised	2011 Budget
Expenditures		
Aging Services-205	1,480,233	1,512,738
Aging Grants-254	2,744,017	2,703,444
Total Expenditures	4,224,250	4,216,182

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget			2010 Adopted	2010 Revised	2011 Budget
Community Services	205	813,788	817,233	817,233	814,738	-0.3%	-	-	-	
Senior Centers	Mult.	644,737	663,000	663,000	698,000	5.3%	-	-	-	
Community Services Grants	254	2,242,066	2,749,517	2,744,017	2,703,444	-1.5%	7.23	7.10	7.10	
Total		3,700,591	4,229,750	4,224,250	4,216,182	-0.2%	7.23	7.10	7.10	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
CARE Coordinator	254	B220	48,442	49,405	51,305	1.00	1.00	1.00
Grant Coordinator	254	B220	35,910	36,628	38,037	0.91	0.91	0.91
RSVP Coordinator	254	B220	29,975	30,575	31,751	0.86	0.86	0.86
Administrative Specialist	254	B219	24,136	24,618	25,565	0.75	0.75	0.75
Case Manager II	254	B218	10,549	10,760	11,174	0.37	0.37	0.37
Fiscal Associate	254	B216	31,346	31,972	33,202	1.00	1.00	1.00
I & A Specialist (Aging)	254	B216	8,388	5,176	5,375	0.34	0.21	0.21
Fiscal Assistant	254	B114	27,356	27,903	28,976	1.00	1.00	1.00
RSVP Volunteer Coordinator	254	B114	24,093	24,575	25,520	1.00	1.00	1.00
Subtotal					250,905	7.23	7.10	7.10
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					81,194			
Total Personnel Budget*					332,099			

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



• Community Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, foster grandparents, and employment services. Community Based Services are designed to meet the needs of seniors in a variety of ways. Programs promote individual enhancement, encourage independent functioning, and delay further physical, mental, and cognitive deterioration.

Fund(s): Aging Services 205

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	772,641	776,086	776,086	737,968	-4.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	41,147	41,147	41,147	76,770	86.6%
Total Expenditures	813,788	817,233	817,233	814,738	-0.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- To ensure quality and efficient services are provided to older adults through community partnerships to enhance quality of life

• Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, emotional and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and mental well being of seniors. Workshops are offered promoting living a healthy lifestyle, fitness programs are provided to improve physical health and nutritious meals are available at some centers to improve and maintain a healthy diet. Computer classes and safety programs are often provided to assist in improving the intellectual well being of seniors in the community. The Derby is receiving an additional \$35,000 to move from a Multi-Purpose Senior Center Level II to Multi-Purpose Senior Center Level III in 2011.

Fund(s): General Fund 110/Aging Services 205

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	644,737	663,000	663,000	698,000	5.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	644,737	663,000	663,000	698,000	5.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- To ensure that Sedgwick County senior centers serve as effective focal points for information, activities and services relevant to older adults in Sedgwick County



• Community Services Grants

Facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion and disease prevention services, and legal assistance.

Fund(s): Aging Grants 254

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	266,555	320,766	315,266	332,099	5.3%
Contractual Services	1,974,948	2,422,251	2,422,251	2,364,845	-2.4%
Debt Service	-	-	-	-	
Commodities	563	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,242,066	2,749,517	2,744,017	2,703,444	-1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,757,353	2,785,154	2,785,154	2,646,451	-5.0%
Charges For Service	-	-	-	-	
Other Revenue	-	6,000	6,000	4,000	-33.3%
Total Revenue	2,757,353	2,791,154	2,791,154	2,650,451	-5.0%
Full-Time Equivalents (FTEs)	7.10	7.23	7.10	7.10	0.0%

Goal(s):

- To provide a variety of community services for increasing awareness and connect individuals with services to assist them in remaining in the community

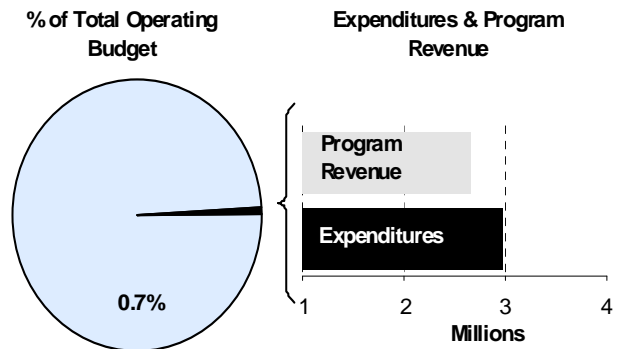
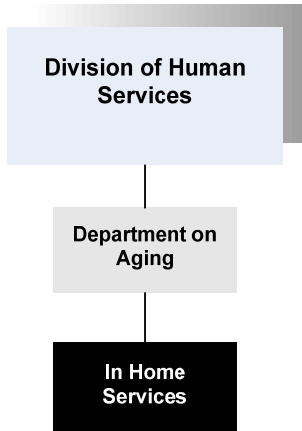




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Mission:

- To be the recognized 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 Program assists older adults in remaining safe, healthy, and independent in their home for as long as possible. For many, 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 offer a variety of services including grocery shopping, home delivered meals, companionship, commodity delivery, in-home volunteer opportunities, and many more. These services, in conjunction with support from family or friends, can help an older adult remain in their own home.

Through case management services, older persons in need of long-term care meet with a case manager to discuss what kinds of daily activities they can do on their own, as well as those that require help. A case manager can help arrange services in a "package" so that older adults can continue to live in their own home or community. Funding for Case Management is provided

under the Home and Community Based/Frail Elderly Waiver (Medicaid), Senior Care Act, and Older Americans Act programs. The Department employs ten case managers and contracts with twenty-three case managers.

Homemaker services provide assistance with tasks, such as house cleaning, laundry, and meal preparation. Attendant care provides supervision or physical assistance with tasks such as bathing, dressing, and eating. All of these tasks can become overwhelming for older adults who may have decreased mobility and other physical difficulties. The Home and Community Based/Frail Elderly Waiver and the Senior Care Act program offer the self-direct option for eligible consumers. This option allows the consumer to select their worker and direct their own care. These programs give seniors the minimal support they require in order to remain out of institutions.

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. 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 the services provided. In Home services enables older individuals to maintain their well-being in their existing home, or home of choice, and not in more expensive institutional care. The cost of institutional care, however, is absorbed by immediate family, insurance or social safety nets.

In the area of social equity, arranging for and coordinating the delivery of services is often complicated and overwhelming for older adults and their caregivers. Long-term care needs are diverse and may require assistance from a combination of different programs in collaboration with other community agencies. Case management services assist older adults and their families to negotiate through this intricate service network. Case managers are also invaluable to long distance caregivers as they try to ensure the needs of their family members are met from afar.

Department Accomplishments

In 2009, the Department began piloting the Working Caregiver program, assisting employees with elder care and connecting them with services for those working caregivers and their care recipient. The program has now been expanded to eight different employers and has benefited them with decreased absenteeism and provided support and guidance to the employee who is serving as the caregiver.

The digital conversion grant from the National Association of Area Agencies on Aging also wrapped up in 2009. This grant assisted 5,041 seniors with the digital television conversion through direct assistance with connecting or education on the new technology.

Additionally, 768 helmet liners for the Hats for Heroes program were knit or crocheted by the Retired Seniors and Volunteer Program. These volunteers received a Certificate of Award from the National Chapter of the daughters of the American Revolution for this effort.

Budget Adjustments

Changes to the Aging In Home Services 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds and a \$55,040 reduction in Senior Care Act funding from the State.

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**

Awards & Accreditations

- EPA Pollution Prevention Award for Retired Senior Volunteer Program

Significant Adjustments From Previous Budget Year

• Senior Care Act reductions by the State	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	(55,040)	(55,040)	

Total (55,040) (55,040) -

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

	2009			2011 Budget	% Chg. '10-'11	2010			2011 Budget
	Actual	Adopted	Revised			Expenditures	Revised	Budget	
Expenditures									
Personnel	432,255	819,826	874,467	863,133	-1.3%	Aging Services-205	244,803	244,803	
Contractual Services	2,101,878	2,321,122	2,311,406	2,107,054	-8.8%	Aging Grants-254	2,945,216	2,742,813	
Debt Service	-	-	-	-		Stimulus Grants-277	8,391	-	
Commodities	6,659	12,000	12,537	12,000	-4.3%				
Capital Improvements	-	-	-	-					
Capital Equipment	-	-	-	-					
Interfund Transfers	3,992	-	-	5,429					
Total Expenditures	2,544,783	3,152,948	3,198,410	2,987,616	-6.6%	Total Expenditures	3,198,410	2,987,616	
Revenue									
Taxes	-	-	-	-					
Intergovernmental	1,499,232	1,845,189	1,918,010	1,600,540	-16.6%				
Charges For Service	877,235	949,304	949,304	894,679	-5.8%				
Other Revenue	205,482	111,792	111,792	162,569	45.4%				
Total Revenue	2,581,949	2,906,285	2,979,106	2,657,788	-10.8%				
Full-Time Equivalents (FTEs)	17.77	17.14	17.77	17.79	0.1%				

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
In Home Services	205	91,574	244,803	244,803	244,803	0.0%	-	-	-	
Aging Case Management	254	887,473	1,273,196	1,232,446	1,095,871	-11.1%	5.53	5.03	5.05	
Homemaker & Pers. Care	Mult.	1,565,736	1,634,949	1,721,161	1,646,942	-4.3%	11.61	12.74	12.74	
Total		2,544,783	3,152,948	3,198,410	2,987,616	-6.6%	17.14	17.77	17.79	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Project Manager	254	B324	33,637	34,306	35,625	0.60	0.60	0.60
Senior Social Worker	254	B322	-	38,042	39,505	-	1.00	1.00
CHN I	254	B321	-	39,330	40,843	-	1.00	1.00
CHN II	254	B321	38,559	-	-	1.00	-	-
Grant Coordinator	254	B220	56,516	57,647	59,864	1.49	1.49	1.49
Client Services Administrator	254	B220	32,919	35,840	37,218	1.00	1.00	1.00
RSVP Coordinator	254	B220	4,880	4,977	5,168	0.14	0.14	0.14
Accountant	254	B220	24,098	-	-	0.50	-	-
Administrative Specialist	254	B219	48,097	49,050	50,937	1.25	1.25	1.25
Case Manager II	254	B218	223,941	215,555	228,521	6.30	6.30	6.32
I & A Specialist (Aging)	254	B216	77,369	81,280	84,406	2.66	2.79	2.79
Fiscal Associate	254	B216	53,273	53,822	55,892	2.00	2.00	2.00
Office Specialist	254	B115	4,844	4,941	5,131	0.20	0.20	0.20
Subtotal					643,110	17.14	17.77	17.79
Add:								
Budgeted Personnel Savings (Turnover)					(9,123)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,546			
Benefits					226,600			
Total Personnel Budget*					863,133			

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



• In Home Services

In Home Services initiatives are funded from this program such as Senior Companion, Roving Pantry and Envision. These programs are designed to assist older adults in living in their own home as long as possible. Assistance is provided by sharing specialized information, training and assistance services to visually impaired older adults, a companion system with other active older adults and with grocery staples.

Fund(s): Aging Services 205

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	91,574	244,803	244,803	244,803	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	91,574	244,803	244,803	244,803	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To ensure quality services are provided to older adults and enable them to continue to live in their own home and maintain a quality of life

• Aging Case Management

The Case Management program provides comprehensive assessment and continual monitoring of an older person's physical, psychological, and social needs. Of the total case management services delivered, approximately half are provided through contractual arrangements with contracted case managers.

Fund(s): Aging Grants 254

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	146,120	281,096	240,346	261,251	8.7%
Contractual Services	730,703	980,100	980,100	817,191	-16.6%
Debt Service	-	-	-	-	
Commodities	6,659	12,000	12,000	12,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	3,992	-	-	5,429	
Total Expenditures	887,473	1,273,196	1,232,446	1,095,871	-11.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	15,985	306,420	306,420	66,800	-78.2%
Charges For Service	877,235	949,304	949,304	894,679	-5.8%
Other Revenue	102,698	12,000	12,000	60,748	406.2%
Total Revenue	995,918	1,267,724	1,267,724	1,022,227	-19.4%
Full-Time Equivalents (FTEs)	5.03	5.53	5.03	5.05	0.4%

Goal(s):

- Assess and coordinate services and resources necessary to meet the older adults overall care requirements
- Coordinate and communicate with the healthcare team, vendors and family with care planning
- To provide support to older adults to work towards keeping them in their own homes or community setting of choice

● **Homemaker and Personal Care**

Homemaker and Personal Care helps to ensure that one of the most important goals of older adults is met whenever possible: To age at home with dignity. Homemaker and Personal Care assists in keeping older adults in their own home by providing care for illness to prevent institutionalization. Homemaker and Personal Care services assist older adults in achieving the goal of continued independence by providing in-home support, counseling, companionship, respite for caregivers, assistance with house cleaning, bathing, dressing, and meal preparation. The longer an older adult can remain at home, the higher the sense of self-esteem and independence they will enjoy.

Fund(s): Aging Grants 254/Stimulus Grants 277

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	286,135	538,730	634,121	601,882	-5.1%
Contractual Services	1,279,601	1,096,219	1,086,503	1,045,060	-3.8%
Debt Service	-	-	-	-	-
Commodities	-	-	537	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,565,736	1,634,949	1,721,161	1,646,942	-4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,483,247	1,538,769	1,611,590	1,533,740	-4.8%
Charges For Service	-	-	-	-	-
Other Revenue	102,784	99,792	99,792	101,821	2.0%
Total Revenue	1,586,031	1,638,561	1,711,382	1,635,561	-4.4%
Full-Time Equivalent (FTEs)	12.74	11.61	12.74	12.74	0.0%

Goal(s):

- To assist seniors with activities of daily living such as dietary, dressing, and mobility needs
- To assist with housekeeping activities to maintain a safe, healthy home environment
- Provide respite care services to provide temporary relief for the regular caregiver of a dependent senior

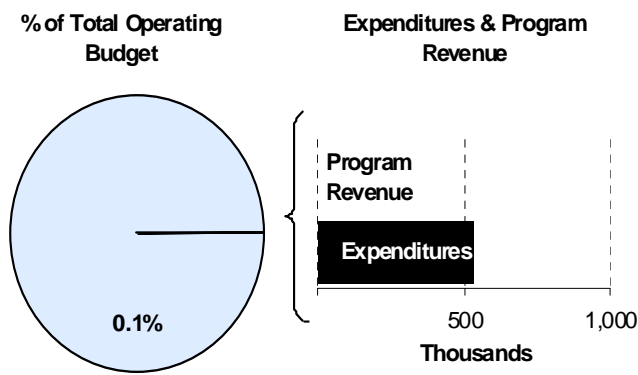
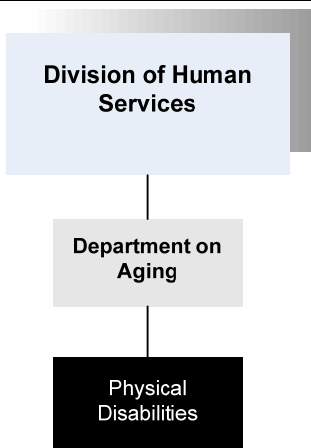




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Mission:

- To be the recognized 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
- Senior Services of Wichita
- Catholic Charities
- Independent Living Resource Center (ILRC)

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.



Senior Services provides home delivered meals five days per week by volunteers to persons with physical disabilities. The program enables persons with

disabilities. The program enables persons with disabilities who cannot prepare a nutritious meal for themselves to remain in their own home. A frozen meal is delivered before each holiday and a two-day emergency food supply is delivered for use when weather prevents delivery.

Catholic Charities provides services for persons with physical disabilities through their adult day care program. Adult day care provides comprehensive care that improve health and mobility and include case management, nursing care, medication management, nutritious meals and snacks, educational and recreational activities, and transportation.

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.

Departmental Sustainability Initiatives

The Department on Aging Physical Disability Program sustainability initiatives is primarily focused in the economic development and social equity areas.

Economic benefits received by the community from the operation of this program come from services provided. Physical Disability provides invaluable services that enable individuals to maintain or improve their well-being and independence and not in more expensive institutional care.

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

There are no significant adjustments for the budget year for Aging Physical Disabilities.

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**

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	18,410	26,688	26,688	27,835	4.3%	General Fund-110	532,257	533,404
Contractual Services	489,916	346,091	346,091	346,091	0.0%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	159,478	159,478	159,478	159,478	0.0%			
Total Expenditures	667,805	532,257	532,257	533,404	0.2%	Total Expenditures	532,257	533,404
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	0.40	0.40	0.40	0.40	0.0%			

Budget Summary by Program							Full-Time Equivalents (FTEs)			
Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget					
Physical Disability	110	667,805	532,257	532,257	533,404	0.2%	0.40	0.40	0.40	
Total		667,805	532,257	532,257	533,404	0.2%	0.40	0.40	0.40	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Project Manager	110	B324	22,424	22,870	23,750	0.40	0.40	0.40	
Subtotal					23,750		0.40	0.40	0.40
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					4,085				
Total Personnel Budget*					27,835				

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

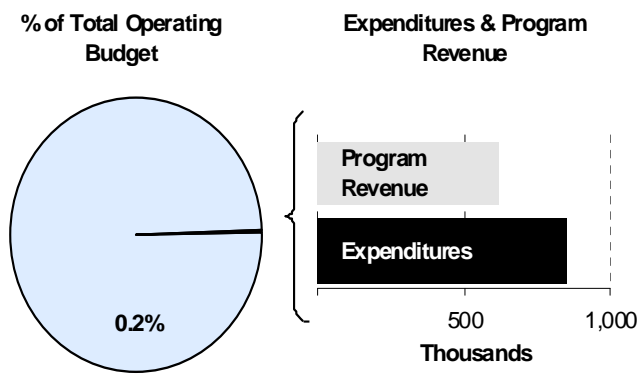
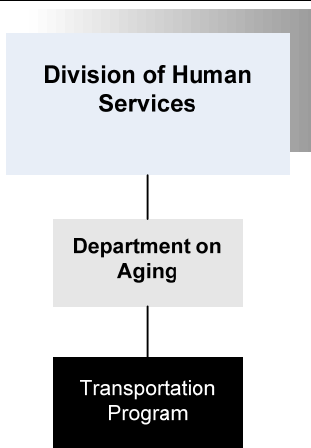




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Mission:

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Program Information

The Transportation program has provided safe, low cost, and accessible transportation to persons eligible for services in Wichita and rural Sedgwick County since 1998. Transportation needs are met through this program for seniors and their caregivers, persons with physical disabilities, 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 by the Transportation program and information and referrals are made when necessary. Federal, state, and local funding subsidize the program, which provides access to medical care, social services, work and other needs in order for those served to remain independent and in the community.

Funding sources include:

- Sedgwick County
- Older Americans Act
- Federal Transit Administration
- Kansas Department of Transportation
- COMCARE of Sedgwick County
- Rider Co-Pays

Approximately 80 percent of the transportation provided is contracted through 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 Transportation program 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 program include the following:

- Timber Lines
- Thunder Enterprises
- Wisdom Travels
- ABC Taxi
- American Cab
- First Class
- KETCH
- Rita's Rides

The Transportation program has a volunteer transportation program in Bentley, Garden Plain, Mount Hope, and Clearwater. The program is partnering with those Sedgwick County Senior Centers to coordinate rides. In this program, the Retired Senior Volunteer Program (RSVP) 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 Transportation program also educates seniors and caregivers about alternatives to driving and ways to ease the transition from having a personal vehicle at their disposal to relying on others for transportation.

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 Program provides invaluable services that enable older individuals to maintain their well-being in their existing homes and not in more expensive institutional care. By transporting customers to where they need to be in a safe and effective manner, the time an older individual can stay independent in their own home is extended.

In the area of social equity, arranging for and coordinating the delivery of services through a centralized point of contact enables individuals to receive specialized services for physical limitations. The program is able to prioritize care, while maximizing available resources such as volunteers to meet these needs in the community.

Environmental and financial sustainability is addressed by the centralized point of contact for scheduling rides. This is especially helpful in more rural areas of the County, when trips into larger cities are necessary for such things as a medical appointment. By coordinating rides with other rural clients, when it is possible, the program is able to care for more individuals with available funding sources.

Department Accomplishments

The Transportation program received a federal grant to implement a pilot project providing same day medical transportation to persons with disabilities who are low income. The major goal of this project is to divert those without a medical home from emergency transportation and care to a non-emergency transportation provider and a community safety net clinic.

Budget Adjustments

Changes to the Aging Transportation 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Other adjustments for 2011 include a \$9,190 reduction in fleet charges

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**

Awards & Accreditations

N4A Aging Achievement Award for the Volunteer Transportation Program

Significant Adjustments From Previous Budget Year

- Reduction in departmental fleet charges

Expenditures	Revenue	FTEs
(9,190)		

Total	(9,190)	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	84,171	110,395	110,395	117,771	6.7%	Aging Services-205	36,833	36,833
Contractual Services	462,152	763,991	763,991	735,264	-3.8%	Aging Grants-254	837,553	816,202
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	546,324	874,386	874,386	853,035	-2.4%	Total Expenditures	874,386	853,035
Revenue								
Taxes	-	-	-	-				
Intergovernmental	419,080	502,333	502,333	562,591	12.0%			
Charges For Service	43,518	89,000	89,000	42,986	-51.7%			
Other Revenue	201,450	211,450	211,450	201,450	-4.7%			
Total Revenue	664,048	802,783	802,783	807,027	0.5%			
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Aging Trans. Admin	254	168,472	290,395	290,395	214,352	-26.2%	3.00	3.00	3.00	
Transportation Brokerage	Mult.	377,852	583,991	583,991	638,683	9.4%	-	-	-	
Total		546,324	874,386	874,386	853,035	-2.4%	3.00	3.00	3.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
KZ8 - Service Maintenance	254	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50	
Grant Coordinator	254	B220	20,922	22,621	23,491	0.50	0.50	0.50	
Office Specialist	254	B115	49,900	50,898	52,856	2.00	2.00	2.00	
Subtotal					78,943		3.00	3.00	3.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					38,828				
Total Personnel Budget*					117,771				

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



• Aging Transportation Administration

The Administration sub-program for the Department on Aging’s Transportation Services program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial reports to the appropriate agencies to ensure that funding for the services continue.

Fund(s): Aging Grants 254

34040-254

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	84,171	110,395	110,395	117,771	6.7%
Contractual Services	84,300	180,000	180,000	96,581	-46.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	168,472	290,395	290,395	214,352	-26.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	34,619	75,000	75,000	33,727	-55.0%
Other Revenue	170,625	180,625	180,625	170,625	-5.5%
Total Revenue	205,244	255,625	255,625	204,352	-20.1%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population
- Ensure passengers experience is seamless from door to door
- Continually enhance efficiencies through effective management, innovation, and technology

• Transportation Brokerage

The Transportation Brokerage sub-program provides door-to-door transportation assistance to older adults, persons with disabilities, Medicaid recipients and the rural population. Subsidized transportation provides access to medical care, social services and other needs for the consumer to remain independent and in the community. Transportation services are available 24 hours a day, 7 days a week and are scheduled via a centralized call center. The call center is responsible for matching seniors who need transportation with one of the various transportation service providers who contract with the Department on Aging.

Fund(s): Aging Services 205/Aging Grants 254

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	377,852	583,991	583,991	638,683	9.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	377,852	583,991	583,991	638,683	9.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	419,080	502,333	502,333	562,591	12.0%
Charges For Service	8,899	14,000	14,000	9,259	-33.9%
Other Revenue	30,825	30,825	30,825	30,825	0.0%
Total Revenue	458,804	547,158	547,158	602,675	10.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population
- Provide transportation options for people with no alternative means
- Provide mobility for aging population and people with disabilities

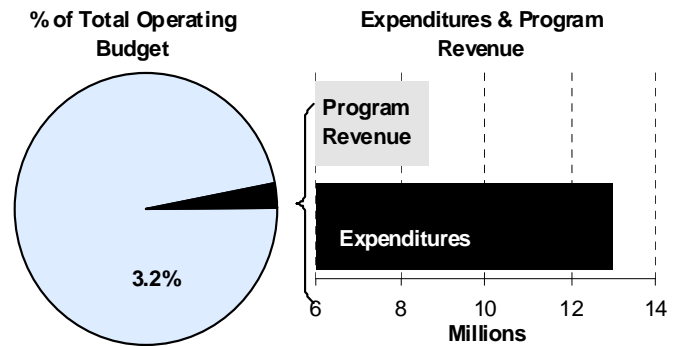
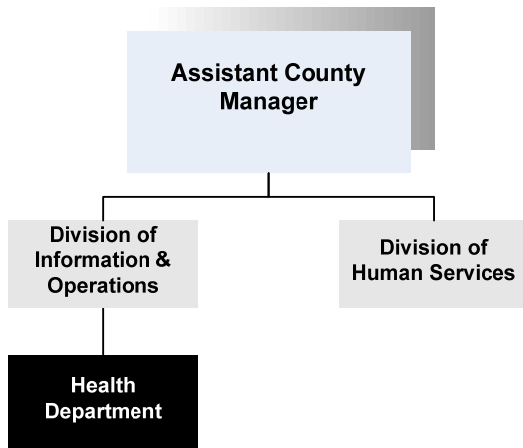




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Mission:

- To promote and protect the health of Sedgwick County residents through education, prevention, surveillance and treatment using public health functions of assessment, assurance and policy development.



Program Information

The Health Department has a long history of providing personal safety-net services to the community. Much of the funding for these programs comes from state and federal grants, which have generally experienced flat funding or modest declines over the past decade. The Department is committed to focus on operating as efficiently as possible, to resist down-sizing these programs unless there is no other feasible alternative.

The Health Department has historically been primarily a personal health safety-net clinic operation (as well as providing environmental services). Just 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 (EPHS) created by the National Public Health Performance Standards Program (NPHPSP) in June 2002. Since then, public health professionals at state and community levels have used these standards to help provide strategic direction. The Health Department continues to gradually shift its focus to the EPHS and plans to seek accreditation based on the

standards in the coming years; it now seems likely that future funding will be tied to this accreditation. Two areas of focus for the Health Department has been addressing health disparities and the implementation of a community health assessment process.

Statutes provide the framework for the use of and authority of the Board of Health and the Health Officer. Board of County Commissioner resolutions provides the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services and other specific guidelines and/or expectations.

The Health Department provides health services to three general areas: 1) population-based services within Sedgwick County; 2) personal health safety net clinical services to residents of Sedgwick County and 3) as the leader of multi-county areas for a few programs, primarily emergency management. Overlapping these three areas is the Center for Health Equity section whose target populations are sub-groups of Sedgwick County residents that are affected by cultural, racial and ethnic health disparities.

The Health Protection and Promotion sub-department provides much of the population-based services. This includes health surveillance and outbreak control, public health emergency management (PHEM), tuberculosis clinic, sexually transmitted disease (STD) investigation and education, health promotion, and community health assessment. The target population for these services is all residents of Sedgwick County and all who pass through the community. Controlling the spread of communicable diseases, assessing the health of our community and encouraging residents to engage in healthier behaviors are the primary outcomes of population-based services.

Personal Health services are provided to Sedgwick County residents in the form of an immunization clinic, pre-natal clinic, Healthy Babies prenatal and postpartum home visitation and group education program, STD/FP clinic, children's dental clinic, women, infants and children (WIC) program, and a breast and cervical cancer screening clinic.

Departmental Sustainability Initiatives

Most of the Health Department services are offered on a sliding fee scale and most are offered regardless of the ability of the clients to pay, promoting social equity sustainability for the community. Many services are offered to those that meet federally defined income guidelines, such as free breast and cervical cancer screenings and mammography for women, food commodity vouchers, and dental services for children. A free voucher payment system in the Sexually Transmitted Disease clinic is also available to reduce barriers to service and to encourage assessment and treatment.

The Department's commitment to diversity is another initiative in the area of social equity. Translators in both Spanish and Vietnamese are available for clients 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.

The economic well-being of the community benefits from timely control of a disease for many reasons. Time missed from work and school can be greatly reduced by identifying potential issues, responding with targeted education on certain outbreaks, and educating the public on how to reduce the chance for exposure in order to remain healthy. Additionally, wellness awareness and education efforts also provide a more healthy and productive workforce.

Local businesses have been encouraged to develop Continuity of Operations Planning to ensure goods and services can still be provided during a pandemic outbreak. These plans were revisited in many organizations prior to the 2009-2010 flu season in preparation for the potential impact of H1N1.

Department Accomplishments

The Public Health Emergency Management team led the local response to the 2009-2010 H1N1 pandemic flu response. Approximately 25 percent of the total population of Sedgwick County received vaccinations for the H1N1 virus provided by the federal government. H1N1 response efforts included the distribution and tracking of vaccines provided to over 177 providers, maintaining a centralized mass vaccination site for 20 weeks, and coordinating 190 school vaccination clinics.

Budget Adjustments

Changes to the Health Department's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Additionally, grant funding and positions for the H1N1 virus response and the Regional Early Detection Works program have been eliminated.

Alignment with County Values

- **Equal Opportunity -**
Staff exhibit diverse population, information available in multiple languages and availability of interpreter staff
- **Commitment -**
Staff provides honest clinical evaluations, educational information and referrals to care for clients
- **Professionalism and Respect -**
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

Goals & Initiatives

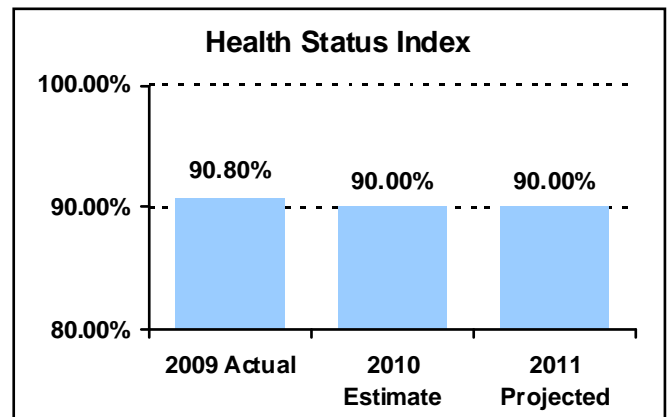
- **Reduce tobacco use**
Provide outreach and education materials and bring tobacco use to the forefront of the media
- **Improve access to healthcare**
Efforts in Center for Health equity to educate individuals on finding a medical home for care
- **Continue to enhance health protection**
Lead role in exercises for coordinated responses for internal and external stakeholders

PERFORMANCE MEASURE HIGHLIGHTS

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

Health Status Improvement of Sedgwick County Residents-

- The score is an index of the various measures of the many programs managed by the Administration, Clinical Services, Integrated Family Health, and the Health Protection and Promotion sub-departments within the Health Department.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Continue and Enhance Health Protection			
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100%	95%	90%
Emergency exercises completed as mandated by contractual agreements	100%	100%	100%
Goal: Improve Physical Activity and Nutrition			
Participation in County worksite wellness programs	1,504	2,000	2,500
Nutrition education provided to WIC clients	86,688	94,620	99,350
Goal: Decrease tobacco use			
Number of calls to the Sedgwick County Quitline	115	144	160
Number of appearances of tobacco control issue in newspapers	175	219	240
Goal: Improve Access to Healthcare			
Dental screening encounters per year	17,763	16,000	16,000
Conduct community health assessments and reports as scheduled	100%	100%	100%
Goal: Reduce the Number of Low Birth Weight Babies			
Percentage of Healthy Babies clients attending prenatal care visit within 45 days of enrollment	85%	85%	87%
Percentage of M&I Prenatal Clinic clients tested for sexually transmitted diseases	100%	100%	100%

Significant Budget Adjustments From Previous Fiscal Year

- Grant funding for the local response to the H1N1 virus in 2010 is not anticipated for 2011
- Elimination of the grant funding for Early Detection Works regional oversight program
- Project Access additional funding for personnel

Expenditures	Revenue	FTEs
(1,041,635)	(1,593,700)	(15.00)
(241,590)	(241,590)	(3.00)
68,000		

Total (1,215,225) (1,835,290) (18.00)

Budget Summary by Category

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	8,374,882	8,753,407	9,732,241	9,205,140	-5.4%
Contractual Services	1,852,233	1,594,101	2,870,647	1,770,093	-38.3%
Debt Service	-	-	-	-	-
Commodities	1,377,278	1,338,764	1,820,707	2,000,723	9.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	46,000	-	-100.0%
Interfund Transfers	15,822	-	-	-	-
Total Expenditures	11,620,216	11,686,272	14,469,595	12,975,956	-10.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,780,303	5,993,064	8,747,237	6,869,854	-21.5%
Charges For Service	1,371,540	1,468,824	1,470,824	1,411,105	-4.1%
Other Revenue	72,823	50,086	62,086	73,711	18.7%
Total Revenue	6,224,666	7,511,974	10,280,147	8,354,670	-18.7%
Full-Time Equivalents (FTEs)	173.24	159.34	175.24	159.29	-9.1%

Budget Summary by Fund

Expenditures	2010	2011
	Revised	Budget
General Fund	5,264,119	5,545,226
Health Dept Grants	9,163,301	7,430,730
Stimulus Grants	42,175	-
Total Expenditures	14,469,595	12,975,956

Budget Summary by Program

Program	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
	2009	2010	2010	2010			2010	2010	2011
	Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Administrative Services	1,608,944	2,006,710	2,078,660	2,096,032	0.8%	18.46	18.46	18.46	
Preventive Health	2,911,594	2,963,901	3,018,096	2,874,584	-4.8%	38.27	38.34	35.34	
Children & Family Health	4,325,980	4,496,239	5,345,183	5,532,098	3.5%	73.62	74.52	75.02	
Health Protection & Promo.	2,773,698	2,219,422	4,027,656	2,473,242	-38.6%	28.99	43.92	30.47	
Total	11,620,216	11,686,272	14,469,595	12,975,956	-10.3%	159.34	175.24	159.29	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010	2010	2011	2010	2010	2011
			Adopted	Revised	Budget	Adopted	Revised	Budget
Epidemiologist I	110	EXCEPT	29,237	31,312	39,989	0.80	0.80	0.97
KZ6 - Administrative Support	110	EXCEPT	28,347	26,515	27,535	1.00	1.00	1.00
KZ2 - Professional	110	EXCEPT	18,619	18,421	10,000	2.20	2.20	2.00
Health Department Director	110	B431	106,438	106,438	110,532	1.00	1.00	1.00
Director Health Protect. & Promo	110	B430	88,672	88,672	92,082	1.00	1.00	1.00
Health Protection Coordinator	110	B429	29,648	30,241	31,404	0.42	0.42	0.42
Project Manager (IT)	110	B429	22,977	23,433	24,334	0.34	0.34	0.34
Health Department Manager	110	B428	202,796	204,433	212,296	2.81	2.81	2.81
Administrative Manager	110	B326	117,743	120,098	196,472	2.20	2.20	3.20
ARNP - Health Department	110	B326	115,866	109,893	114,120	2.00	2.00	2.00
Community Assessment Coordinator	110	B326	59,792	60,988	63,334	1.00	1.00	1.00
Laboratory Director	110	B326	40,370	41,173	42,757	0.70	0.70	0.70
Dental Hygienist	110	B325	72,199	81,689	84,831	1.75	1.75	1.75
Project Manager	110	B324	139,191	141,975	147,436	2.95	2.95	2.95
Senior Disease Investigator	110	B324	47,966	48,925	50,807	1.00	1.00	1.00
Billing Manager	110	B323	44,196	45,080	46,814	1.00	1.00	1.00
Department Application Manager	110	B323	43,792	44,668	46,386	1.00	1.00	1.00
Nurse Coordinator	110	B323	42,837	43,694	45,375	1.00	1.00	1.00
CHN II	110	B322	422,988	424,769	413,752	8.82	8.70	8.10
Project Coordinator - Health	110	B322	39,158	39,941	41,477	1.00	1.00	1.00
Public Health Educator	110	B321	126,735	129,271	134,243	3.45	3.45	3.45
Administrative Officer	110	B321	116,560	118,885	123,458	3.00	3.00	3.00
Administrative Technician	110	B321	87,626	89,365	92,802	2.00	2.00	2.00
Department Application Specialist	110	B321	37,344	38,091	39,556	1.00	1.00	1.00
LPN	110	B220	67,658	69,012	53,269	2.00	2.00	1.50
Administrative Assistant	110	B218	133,713	134,346	136,992	4.11	4.06	4.00
Medical Assistant	110	B218	51,568	44,895	94,616	1.75	1.50	3.00
Bookkeeper	110	B217	75,888	77,382	80,358	2.00	2.00	2.00
Fiscal Associate	110	B216	289,172	311,639	323,625	11.00	11.00	11.00
KZ2 - Professional	274	EXCEPT	33,806	34,668	36,001	1.50	1.50	1.50
KZ6 - Administrative	274	EXCEPT	-	19,032	19,764	-	0.50	0.50
KZ6 - Administrative Support	274	EXCEPT	13,899	226,778	9,076	1.00	14.00	0.75
Temp: Para Professional	274	EXCEPT	47,362	5,000	5,192	0.50	0.50	0.50
Temp: Professional	274	EXCEPT	1,000	5,000	5,192	0.50	0.50	0.50
Temp: Administrative Support	274	EXCEPT	5,000	5,000	5,192	0.50	0.50	0.50
Health Protection Coordinator	274	B429	40,942	41,762	43,368	0.58	0.58	0.58
Project Manager (IT)	274	B429	3,379	3,446	3,579	0.05	0.05	0.05
Health Department Manager	274	B428	89,685	89,618	93,065	1.19	1.19	1.19
Administrative Manager	274	B326	302,974	359,821	301,905	5.80	5.80	4.80
ARNP - Health Department	274	B326	67,400	68,742	71,386	1.00	1.00	1.00
Laboratory Director	274	B326	17,301	17,644	18,323	0.30	0.30	0.30
Project Manager	274	B324	288,820	289,274	224,826	6.05	6.05	4.55
Senior Disease Intervention Spec	274	B324	47,525	48,476	50,340	1.00	1.00	1.00
Epidemiologist I	274	B324	-	-	36,485	-	-	0.83
Senior Administrative Officer	274	B323	147,781	150,731	156,528	3.00	3.00	3.00
Medical Technologist I	274	B322	43,045	43,905	45,594	1.00	1.00	1.00
Project Coordinator - Health	274	B322	40,906	41,724	43,329	1.00	1.00	1.00
Disease Investigator	274	B322	40,141	40,944	42,519	1.00	1.00	1.00
Senior Social Worker	274	B322	38,412	39,180	40,687	1.00	1.00	1.00
LPN	274	B322	-	-	18,397	-	-	0.50
Community Outreach Coordinator	274	B322	41,123	38,042	-	1.00	1.00	-
CHN II	274	B321	523,383	523,993	571,501	11.18	11.30	11.90
Registered Dietician	274	B321	315,508	396,561	447,200	8.60	10.60	11.60
Community Liaison	274	B321	161,228	164,443	170,768	4.00	4.00	4.00
CHN I	274	B321	128,326	130,893	135,927	3.00	3.00	3.00
Public Health Educator	274	B321	92,550	94,401	98,032	2.55	2.55	2.55
Administrative Officer	274	B321	37,891	38,649	40,136	1.00	1.00	1.00
Administrative Technician	274	B321	37,702	38,457	39,936	1.00	1.00	1.00
Registered Dietitian	274	B321	70,772	-	-	2.00	-	-
Administrative Specialist	274	B219	62,920	64,178	66,646	2.00	2.00	2.00
Medical Assistant	274	B218	186,503	197,935	157,554	6.25	6.50	5.00
Dental Assistant	274	B218	40,850	41,661	43,263	1.00	1.00	1.00
Bookkeeper	274	B218	32,639	33,292	34,572	1.00	1.00	1.00
Administrative Assistant	274	B218	35,308	38,036	28,486	0.89	0.94	1.00
Fiscal Associate	274	B216	275,852	278,275	288,978	10.00	10.00	10.00

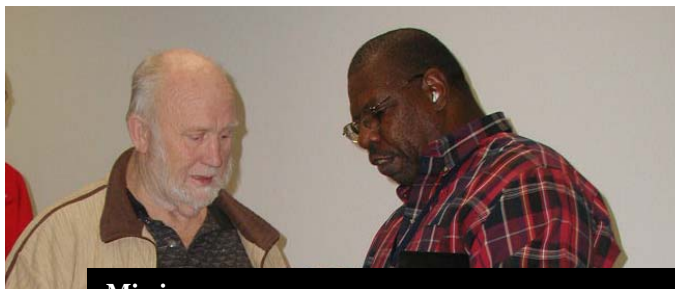


Personnel Summary by Fund (Continued)

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Case Manager	274	B216	138,566	146,765	146,765	5.00	5.00	5.00	
Office Specialist	274	B115	214,668	240,273	263,529	7.60	9.00	9.00	
Subtotal					410,294		159.34	174.24	160.29
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					46,724				
Benefits					8,748,122				
Total Personnel Budget*					9,205,140				

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

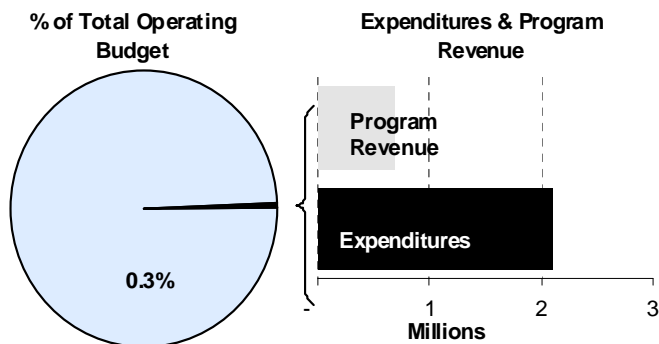
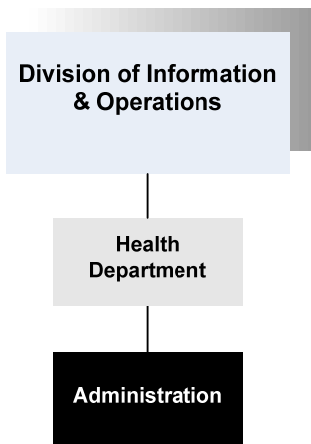




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Mission:

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Program Information

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Administrative Services performs the following functions:

- Human Resources and Payroll support
- Proprietary software support
- Operations support for facilities and fleet
- Financial management support
- Central Supply Management
- Health Insurance Portability and Accountability Act (HIPAA) compliance

Under the immediate direction of the Health Department Director is the Center for Health Equity. The target populations for this program are the sub-groups of Sedgwick County residents affected by cultural, racial and ethnic health disparities. These groups vary by condition, situation and risk factors. 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 believe they can deal with the challenges of physical health are some of the barriers of this population. As the Center for Health Equity builds these individuals’ capacities to access healthcare, personal responsibility should improve among residents as well as the overall health of the community.

Departmental Sustainability Initiatives

The Center for Health Equity (CHE) is committed to eliminating health disparities in the community. An overall healthier population will lead to more productive and successful employees contributing to the economic vitality of the region. Additionally, the efforts of the Center should lead to a decrease in the overall burden of costs for caring for indigent care in Sedgwick County, allowing for resources to be utilized elsewhere.

Administrative Services has the lead role in participation in waste minimization efforts for the Department. Recycling paper and aluminum occurs throughout the six locations as well as purchasing recycled products whenever possible.

Social equity sustainability is exhibited by the Health Department Diversity Council. This is an internal group that is overseen by the Center for Health Equity program manager. The purpose of the council is to provide activities promoting a well-rounded social and cultural environment for clients and staff, enhance developmental and leadership opportunities for employees, organize the Department-wide Quarterly staff meeting, and serve as a resource of information for other organizations.

In recent years, the Health Department 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

Administrative Services continues its efforts to assist program managers in managing their various funding sources. This includes monthly meetings with program managers and supervisors of the Preventive Health, Health Protection and Promotion, and Children and

Family Health sub-departments. During these meetings, program managers are encouraged to develop monthly spending plans for each of their programs. Monthly variance reports are utilized as part of monitoring this process enabling the program managers to focus on service delivery.

Operations staff successfully integrated WIC and Laboratory inventory purchasing functions into the SAP system, the County’s enterprise-wide accounting and resource software system, to enhance inventory control. Operations also worked to expand the lease and remodel the Children and Family Health location for providing the Centering Pregnancy and Parenting group programs.

Alignment with County Values

- **Accountability -**
Conducting semi-annual survey of staff to verify satisfaction levels with support from Administrative Services
- **Open and Honest Communication -**
Ideas are exchanged in a straight forward manner to determine root causes of variances

Goals & Initiatives

- **Provide technical support and data**
Greater utilization of collected client data being utilized by Center for Health Equity and Community Health Assessment programs
- **Communicate budget information to program managers**
Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding
- **Improve access to healthcare**
Efforts in Center for Health equity to educate individuals on finding a medical home for care

CHE is focusing much of its activity on improving health care access among residents. Activities include facilitating the Sedgwick County Health Access Project's Oversight Committee, planning and implementing ongoing health access and health disparities outreach, providing technical assistance for internal Department program evaluations, and serving as a resource to Visioneering Wichita, Diversity Kansas, and Advance Kansas initiatives. In 2009, the concept of community health navigators was implemented. These volunteers provide health information to other citizens through neighborhood, church and other civic organizations with health access and educational toolkits provided

by the Health Department.

Budget Adjustments

Changes to the Health Department Administration’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Increased property tax support of \$68,000 has been added to assist Project Access.

Significant Adjustments From Previous Budget Year

- Project Access additional funding for personnel

Expenditures	Revenue	FTEs
68,000		

Total	68,000	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	1,123,581	1,218,442	1,218,442	1,259,139	3.3%	General Fund-110	1,350,756	1,432,600
Contractual Services	431,403	444,488	504,226	510,000	1.1%	Health Dept Grants-274	727,904	663,432
Debt Service	-	-	-	-	-			
Commodities	53,960	343,780	355,992	326,893	-8.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,608,944	2,006,710	2,078,660	2,096,032	0.8%	Total Expenditures	2,078,660	2,096,032
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	337,362	340,912	366,712	362,273	-1.2%			
Charges For Service	22,796	-	-	23,257				
Other Revenue	4,110	34,344	34,344	4,152	-87.9%			
Total Revenue	364,267	375,256	401,056	389,682	-2.8%			
Full-Time Equivalents (FTEs)	18.46	18.46	18.46	18.46	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Administrative Services	Mult.	1,276,518	1,614,443	1,660,593	1,628,953	-1.9%	15.46	15.46	15.46	
Center for Health Equity	Mult.	182,426	210,267	236,067	217,079	-8.0%	3.00	3.00	3.00	
Project Access	110	150,000	182,000	182,000	250,000	37.4%	-	-	-	
Total		1,608,944	2,006,710	2,078,660	2,096,032	0.8%	18.46	18.46	18.46	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Health Department Director	110	B431	106,438	106,438	110,532	1.00	1.00	1.00
Health Department Manager	110	B428	84,094	85,467	88,754	1.20	1.20	1.20
Administrative Manager	110	B326	11,660	11,893	12,350	0.20	0.20	0.20
Project Manager	110	B324	65,884	67,202	69,787	1.45	1.45	1.45
Billing Manager	110	B323	44,196	45,080	46,814	1.00	1.00	1.00
Department Application Manager	110	B323	43,792	44,668	46,386	1.00	1.00	1.00
Administrative Officer	110	B321	42,364	43,205	44,867	1.00	1.00	1.00
Administrative Technician	110	B321	39,666	40,458	42,014	1.00	1.00	1.00
Department Application Specialis	110	B321	37,344	38,091	39,556	1.00	1.00	1.00
Administrative Assistant	110	B218	58,989	60,170	62,484	2.00	2.00	2.00
Bookkeeper	110	B217	75,888	77,382	80,358	2.00	2.00	2.00
Fiscal Associate	110	B216	29,128	29,711	30,854	1.00	1.00	1.00
KZ2 - Professional	274	EXCEPT	11,586	12,501	12,982	0.50	0.50	0.50
Health Department Manager	274	B428	61,816	61,816	64,194	0.80	0.80	0.80
Administrative Manager	274	B326	44,306	45,193	46,931	0.76	0.76	0.76
Project Manager	274	B324	75,521	77,029	79,992	1.55	1.55	1.55
Bookkeeper	274	B218	32,639	33,292	34,572	1.00	1.00	1.00
Subtotal					913,427	18.46	18.46	18.46
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					5,147			
Benefits					340,565			
Total Personnel Budget*					1,259,139			

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



• Health Administration

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	955,969	1,021,975	1,021,975	1,053,460	3.1%
Contractual Services	273,632	262,488	302,226	255,300	-15.5%
Debt Service	-	-	-	-	-
Commodities	46,917	329,980	336,392	320,193	-4.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,276,518	1,614,443	1,660,593	1,628,953	-1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	337,362	340,912	340,912	362,273	6.3%
Charges For Service	22,796	-	-	23,257	-
Other Revenue	4,110	34,344	34,344	4,152	-87.9%
Total Revenue	364,267	375,256	375,256	389,682	3.8%
Full-Time Equivalents (FTEs)	15.46	15.46	15.46	15.46	0.0%

Goal(s):

- Provide technical support and data
- Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding of the financial aspects of their programs

• Center for Health Equity

The Center for Health Equity exists to eliminate health disparities in the community and to create an overall healthier population. Efforts of the Center should lead to a decrease in the overall burden of costs for indigent care in Sedgwick County. This function of the Health Department assists with recommendations from a United Methodist Health Fund sponsored Health Summit funded in 2007 and facilitated by Wichita State University where various safety net clinics and other health providers discussed health related issues in Sedgwick County.

Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	167,612	196,467	196,467	205,679	4.7%
Contractual Services	7,770	-	20,000	4,700	-76.5%
Debt Service	-	-	-	-	-
Commodities	7,044	13,800	19,600	6,700	-65.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	182,426	210,267	236,067	217,079	-8.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	25,800	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	25,800	-	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Improve access to healthcare and eliminate health disparities in the community



• Project Access

Project Access began in 1999 and is administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care, prescription medication and durable medical equipment for uninsured citizens. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and several pharmacies have offered reduced prescription costs to assist in serving these individuals. For 2011, funding has been increased to offset the cost of personnel for the program as it works to meet the increased demand during the economic downturn.

Fund(s): General Fund 110

37002-110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	150,000	182,000	182,000	250,000	37.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	150,000	182,000	182,000	250,000	37.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Serve at least 1,450 patients through Project Access

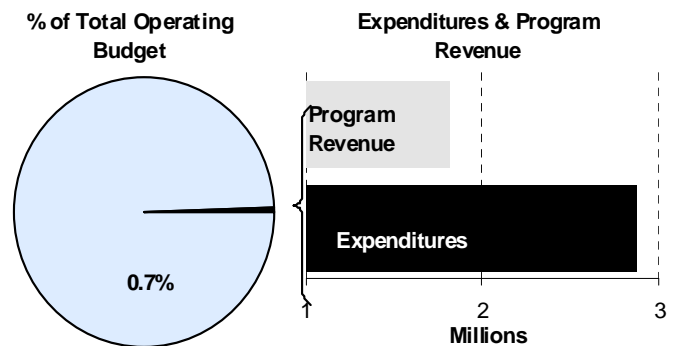
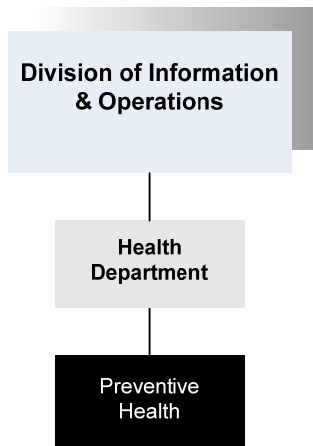




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Mission:

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.



Program Information

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services in a clinical setting designed to assist in maintaining the health of 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 Preventive Health include:

- Immunizations and Health Screenings
- Blood pressure checks
- Blood lead testing
- Blood sugar and cholesterol testing
- Sickle Cell screening
- Family planning and pregnancy testing
- Sexually transmitted disease (STD) testing and treatment
- Breast and cervical cancer screening
- Lab services supporting these programs

The Immunizations and Health Screenings program targets un-immunized children and adults in Sedgwick County. A component of this program targets the WIC children in receiving timely immunizations from birth to two years of age. The primary recipients of services from the Immunization programs are those who receive influenza vaccinations, infants and toddlers under the age of two receiving their initial vaccinations, and those students heading back to school who must meet immunization guidelines set by school districts and the state.

Recommended immunizations children should have between the ages of 0 and 6 years of age:

- Hepatitis B
- Rotavirus
- Diptheria, Tetanus, Pertusis (DTP)
- Haemophilus influenzae type b (Hib)
- Pneumoccal
- Inactivated Poliovirus
- Influenza
- Measels, Mumps, Rubella (MMR)

- Varicella (Chicken Pox)
- Hepatitis A
- Meningococcal

Family Planning offers most medically recommended methods for managing an individual's reproductive health. This service is available for all men and women. Most clients participating in the Family Planning program are eligible for the sliding fee scale with little or no cost to participate.

The STD program offers diagnosis, treatment and counseling for all types of STDs and works closely with the STD Investigation section of the Health Protection and Promotion sub-department in order to identify and track contacts to prevent the spread of STDs.

The Early Detection Works clinical program offers free breast and cervical cancer screenings to women with no health insurance and who meet income guidelines. The survival rate for both cancers is highest when the cancer is detected early and the cost of treatment is also more inexpensive than if undetected until a later stage.

In 2010, 54 percent of all Health Department funding came from state, federal or foundation grants. While some programs experienced increases in grant funding, most programs experienced flat or moderate decrease in funding. Approximately 10 percent of the Health Department's grant funding is used in Preventive Health.

Departmental Sustainability Initiatives

Early Detection Works and Immunizations clinics are prime examples of how Preventive Health benefits the community regarding economic sustainability. By diagnosing treatable cancers early or inoculating children from preventable diseases, more costly and

aggressive treatments are avoided allowing for safety net resources to be focused on other areas.

Department Accomplishments

The Family Planning program received expansion funding from the State in 2010 to increase the number of unduplicated clients. The goal was to increase unduplicated clients from 2,723 to 3,241.

Budget Adjustments

Changes to the Health Department Preventive Health 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Additionally, the South Central Early Detection Works Regional (EDW) contract was not continued after the state fiscal year 2010 term. The EDW Regional program was transitioned back to the State. The EDW Regional program will continue to provide case management and outreach services to 19 counties which include Sedgwick. The three FTEs serving in this capacity have been retained by the State and Preventive Health will still provide clinical screenings to eligible clients.

Alignment with County Values

- **Commitment -**
Staff are dedicated to protecting and promoting the health of the entire population by educating, counseling and treating clients
- **Professionalism and Respect -**
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

Goals & Initiatives

- **Provide a minimum of 50 percent of influenza vaccinations to high risk category population**
- **Promote responsible sexual behaviors through education, testing and treatment of sexually transmitted diseases**
- **Maintain the number of unduplicated Family Planning clients who are successful in the control method they select**

Significant Adjustments From Previous Budget Year

- Elimination of the Early Detection Works regional oversight program

Expenditures	Revenue	FTEs
(241,590)	(241,590)	(3.00)

Total	(241,590)	(241,590)	(3.00)
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	Revised
Personnel	1,862,026	1,932,909	1,951,965	1,984,866	1.7%	General Fund-110	2,191,523	2,346,068
Contractual Services	330,692	321,446	340,072	231,572	-31.9%	Health Dept Grants-274	784,398	528,516
Debt Service	-	-	-	-	-	Stimulus Grants-277	42,175	-
Commodities	718,876	709,546	726,059	658,146	-9.4%			
Capital Improvements	-	-	-	-	-	Total Expenditures	3,018,096	2,874,584
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	2,911,594	2,963,901	3,018,096	2,874,584	-4.8%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	807,691	807,444	849,619	626,048	-26.3%			
Charges For Service	1,101,428	1,182,550	1,182,550	1,134,102	-4.1%			
Other Revenue	43,620	4,431	4,431	42,742	864.6%			
Total Revenue	1,952,738	1,994,425	2,036,600	1,802,892	-11.5%			
Full-Time Equivalents (FTEs)	38.34	38.27	38.34	35.34	-7.8%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Preventive Health Admin.	110	301,523	317,785	317,785	316,506	-0.4%	2.00	2.00	2.00	
Customer Service Support	110	509,939	511,387	491,387	559,866	13.9%	12.00	12.00	12.00	
General Clinic	Mult.	547,926	562,103	608,037	605,989	-0.3%	8.24	8.37	8.37	
Immunization	Mult.	1,071,737	1,062,691	1,110,866	1,132,106	1.9%	10.50	10.50	10.50	
Health Department Lab	Mult.	178,786	195,813	196,733	208,435	5.9%	1.53	1.47	1.47	
Early Detection Works	Mult.	301,683	314,122	293,288	51,682	-82.4%	4.00	4.00	1.00	
Total		2,911,594	2,963,901	3,018,096	2,874,584	-4.8%	38.27	38.34	35.34	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ2 - Professional	110	EXCEPT	10,000	9,630	10,000	2.00	2.00	2.00
Health Department Manager	110	B428	75,111	75,480	78,383	1.00	1.00	1.00
Administrative Manager	110	B326	55,282	56,388	130,312	1.00	1.00	2.00
ARNP - Health Department	110	B326	115,866	109,893	114,120	2.00	2.00	2.00
Laboratory Director	110	B326	40,370	41,173	42,757	0.70	0.70	0.70
Nurse Coordinator	110	B323	42,837	43,694	45,375	1.00	1.00	1.00
CHN II	110	B322	160,065	159,276	165,402	3.30	3.21	3.21
Administrative Officer	110	B321	74,196	75,680	78,591	2.00	2.00	2.00
LPN	110	B220	67,658	69,012	53,269	2.00	2.00	1.50
Administrative Assistant	110	B218	74,724	74,176	74,508	2.11	2.06	2.00
Medical Assistant	110	B218	28,764	29,340	30,468	1.00	1.00	1.00
Fiscal Associate	110	B216	243,665	248,521	258,079	9.00	9.00	9.00
KZ2 - Professional	274	EXCEPT	18,720	19,667	20,423	0.50	0.50	0.50
Administrative Manager	274	B326	67,742	119,899	52,755	2.00	2.00	1.00
Laboratory Director	274	B326	13,264	17,644	18,323	0.23	0.30	0.30
Project Manager	274	B324	48,723	49,697	-	1.00	1.00	-
LPN	274	B322	-	-	18,397	-	-	0.50
Medical Technologist I	274	B322	14,205	14,489	15,046	0.33	0.33	0.33
CHN II	274	B321	96,765	102,690	106,640	2.21	2.30	2.30
Medical Assistant	274	B218	90,049	91,849	95,382	3.00	3.00	3.00
Administrative Assistant	274	B218	35,308	38,036	-	0.89	0.94	-
Case Manager	274	B216	30,674	31,287	-	1.00	1.00	-
Subtotal					1,408,230	38.27	38.34	35.34
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					9,973			
Benefits					566,663			
Total Personnel Budget*					1,984,866			

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



• Preventive Health Administration

The Administration sub-program provides essential business services required to operate the Preventive Health programs allowing program managers to focus on their core business functions and customer populations.

Fund(s): General Fund 110

38026-110

	2009	2010	2010	2011	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'10-'11
Personnel	139,469	143,685	143,685	150,678	4.9%
Contractual Services	155,194	157,960	166,100	159,846	-3.8%
Debt Service	-	-	-	-	
Commodities	6,860	16,140	8,000	5,982	-25.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	301,523	317,785	317,785	316,506	-0.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	56	-	-	61	
Other Revenue	-	1,377	1,377	51	-96.3%
Total Revenue	56	1,377	1,377	112	-91.9%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- To promote and protect health

• Customer Service Support

This program provides customer service support for Health Department programs located at the West Central location. It includes three major components: Call Center, Check-in/out and Medical Records. The Call Center takes appointment calls as well as making follow-up calls to remind patients of their appointments. Check-in/out collects all the patient information and enters it into the database, as well as collect fees. Medical Records houses all of the client charts and handles all medical records requests whether it be releasing information, or requesting information from another source. Additionally, interpreting and translating services are provided to other programs within the Department and the County.

Fund(s): General Fund 110

38021-110

	2009	2010	2010	2011	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'10-'11
Personnel	491,970	496,487	476,487	543,291	14.0%
Contractual Services	538	1,800	1,800	6,700	272.2%
Debt Service	-	-	-	-	
Commodities	17,430	13,100	13,100	9,875	-24.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	509,939	511,387	491,387	559,866	13.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	23	23	-	-100.0%
Total Revenue	-	23	23	-	-100.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goal(s):

- Process incoming calls within three minutes
- Check clients in and out within five minutes
- Process and release medical records within the time allotted per Kansas Open Records Act and the Health Insurance Portability Accountability Act



• General Clinic

The General Clinic program provides Family Planning, screenings for STD's, and breast and cervical cancers screenings services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STD program delivers various services to individuals who may have contracted a sexual disease and works to develop and maintain surveillance, control and education for prevention. The Early Detection Works program targets women over 40 years of age seeking breast and cervical exams.

Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	418,955	446,366	471,466	554,431	17.6%
Contractual Services	61,816	38,362	45,062	28,370	-37.0%
Debt Service	-	-	-	-	-
Commodities	67,155	77,375	91,509	23,188	-74.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	547,926	562,103	608,037	605,989	-0.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	267,885	257,137	257,137	253,573	-1.4%
Charges For Service	72,262	90,648	90,648	87,732	-3.2%
Other Revenue	-	-	-	-	-
Total Revenue	340,147	347,785	347,785	341,305	-1.9%
Full-Time Equivalents (FTEs)	8.37	8.24	8.37	8.37	0.0%

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. Pevnar (pneumonia) and Influenza (flu) vaccines are also provided to children and adults. The Immunization Program also provides TB skin testing, blood pressure screening, blood sugar screening, cholesterol/lipoprotein screening and screenings for blood lead.

Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	521,470	540,958	556,594	586,566	5.4%
Contractual Services	24,768	22,742	43,250	23,627	-45.4%
Debt Service	-	-	-	-	-
Commodities	525,499	498,991	511,022	521,913	2.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,071,737	1,062,691	1,110,866	1,132,106	1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	288,996	330,332	372,507	304,647	-18.2%
Charges For Service	933,796	964,583	964,583	978,676	1.5%
Other Revenue	42,526	-	-	42,691	-
Total Revenue	1,265,318	1,294,915	1,337,090	1,326,014	-0.8%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	10.50	0.0%

Goal(s):

- Prevent disease, disability and death from vaccine preventable diseases



• Health Department Lab

The Sedgwick County Health Department operates its own on-site laboratory. The laboratory performs tests for sexually transmitted diseases, blood-borne pathogens, rubella, pregnancy, routine urinalysis, throat cultures, urine cultures and complete blood counts. Testing is also done on a contractual basis for other primary provider and safety net clinics in the County. For tests not provided in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka.

Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	88,791	95,026	93,546	100,574	7.5%
Contractual Services	8,213	15,347	14,147	13,029	-7.9%
Debt Service	-	-	-	-	
Commodities	81,782	85,440	89,040	94,832	6.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	178,786	195,813	196,733	208,435	5.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	81,183	59,295	59,295	67,828	14.4%
Charges For Service	15,533	18,947	18,947	15,771	-16.8%
Other Revenue	-	-	-	-	
Total Revenue	96,716	78,242	78,242	83,599	6.8%
Full-Time Equivalents (FTEs)	1.47	1.53	1.47	1.47	0.0%

Goal(s):

- Support disease investigation and clinical services with timely and accurate lab testing
- Manage specimens tested by area reference labs and/or KDHE
- Maintain Clinical Laboratory Improvement Amendment certification

• Early Detection Works

The Early Detection Works Program (EDW) provided 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. The South Central Early Detection Works Regional (EDW) contract was not continued after the state fiscal year 2010 term, which began on July 1 and the EDW Regional program was transitioned back to the State. The EDW Regional program will continue to provide case management and outreach services to 19 counties which includes Sedgwick County. The three FTEs serving in this capacity have been retained by the State and Preventive Health will still provide clinical screenings to eligible clients.

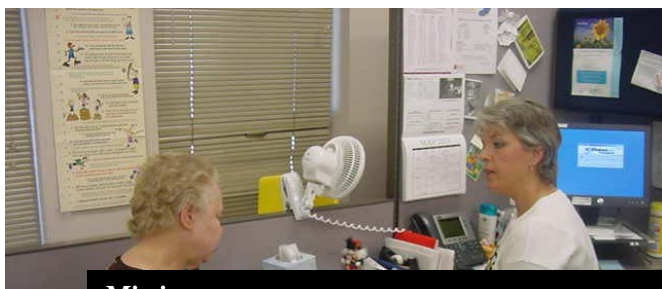
Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	201,371	210,387	210,187	49,326	-76.5%
Contractual Services	80,162	85,235	69,713	-	-100.0%
Debt Service	-	-	-	-	
Commodities	20,150	18,500	13,388	2,356	-82.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	301,683	314,122	293,288	51,682	-82.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	169,626	160,680	160,680	-	-100.0%
Charges For Service	79,781	108,372	108,372	51,862	-52.1%
Other Revenue	1,094	3,031	3,031	-	-100.0%
Total Revenue	250,501	272,083	272,083	51,862	-80.9%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	1.00	-75.0%

Goal(s):

- Reduce the breast and cervical cancer death rate

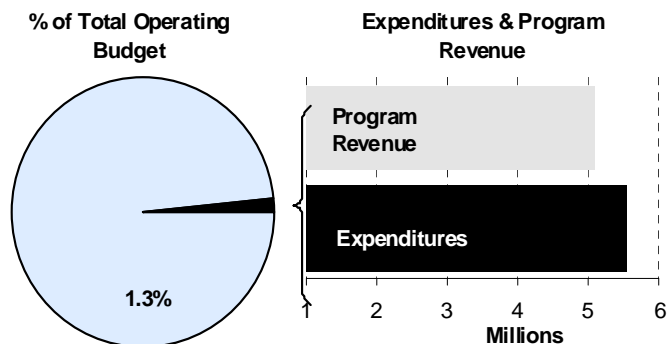
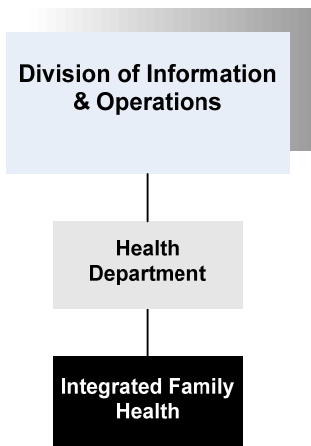




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Mission:

- To improve the health status of women, infants and children in Sedgwick County



Program Information

Children and Family Health (CFH) is a combination of the Health Department’s prenatal and parenting education program, the nutritional and supplemental food program, and the children’s dental and prenatal programs. This broad scope of services goes beyond the remediation of clinical or behavioral problems by addressing life management issues, risk-taking behaviors and protective factors by concentrating on conditions and attitudes that will affect long-term outcomes.

Integrated Family Health is comprised of:

- Children’s Dental Clinic
- Healthy Babies
- Maternal and Infant Prenatal Program (M&I)
- Women, Infant & Children (WIC)

The Children’s Dental Health Program provides free dental care to eligible children from Wichita and Sedgwick County Schools. To be eligible, children ages 5 to 15 cannot have private dental insurance, Medicaid, or Healthwave, and must qualify for the free or reduced

lunch program at their school. Referral to the program is made through the school nurse. Dental Clinic hygienists provide dental screenings in area schools to over 10,000 children.

Over 30 volunteer dentists and oral surgeons from the community volunteer their time for children’s restorative and extraction needs. Wichita State University (WSU) dental hygiene students receive clinical experience and instruction as they provide preventative care under the supervision of the staff hygienist in the Dental program. The staff hygienist also provides dental screenings in schools throughout the County and organizes the annual tooth fair, Molardrama, which reaches all Second Graders in USD 259.

Healthy Babies is a prenatal and postpartum group education, home visitation and community education program designed to improve birth outcomes in at-risk families. Registered Nurses and Community Liaisons provide services through the child’s second birthday. Healthy Babies serves clients throughout Sedgwick County and the federal Healthy Start portion of the program (NEWHSI) funds services to clients in three

high-risk zip codes (67208, 67214, and 67219). The population in those Healthy Start zip codes is predominately African American and experience higher than average rates of premature and Low Birth Weight births, substance use, sexually transmitted infections, and infant deaths. Healthy Start funding is combined with funding from a variety of other local, grant and fee-for-services sources in order to positively affect birth outcomes in all Sedgwick County zip codes.

In 2009, the HB program provided 6,772 group and individual encounters to 1,019 mom's and babies, up from 5,455 encounters to 914 moms and babies in 2005. Of those encounters, 2,228 were provided to 304 moms and babies who resided in one of the three NEWHSI targeted zip codes.

The Special Supplemental Nutrition Program of WIC is a short term intervention program designed to influence lifetime nutrition and health behaviors. WIC eligibility includes household income less than 185 percent of poverty, women who are pregnant, breastfeeding, recently delivered, and infants and children under the age of five. WIC provides nutrition education, breastfeeding promotion and education, a monthly food package, and referrals to community and health services.

Mother-to-mother support has proven to be one of the most successful approaches to encourage mothers to breastfeed their babies. WIC began receiving funding to begin a peer counselor in the local WIC program. WIC mothers who have successfully breastfed their infants are hired and trained to serve as peer counselors who offer encouragement, information, and support to other WIC mothers. Breastfeeding helps mothers feel close to their baby, and the breast milk contains all the nutrients infants need to grow and develop. Breastfed infants tend to be healthier since they receive antibodies from the breast milk, which protects them against infection.

The Maternal and Infant program (M&I) provides prenatal care to women and teens using the Centering Pregnancy© model of group care with the goal of reducing low birth weight babies. Adequate prenatal care reduces the likelihood of complications such as premature birth, low birth weight and birth defects and the costs associated with them. In 2009 M&I provided 5,970 visits. Through a relationship with Wesley hospital, women enrolled in the M&I program are offered reduced hospital fees.

Departmental Sustainability Initiatives

To meet financial viability, the Department shifted the Prenatal Clinic and Children's Dental Clinic to the Integrated Family Health sub-department. This improved effectiveness as these programs have a similar mission and goal in caring for pre-birth children, expectant mothers and developing children.

Department Accomplishments

Staff are in the second year of implementing the Centering Pregnancy© and Centering Parenting© group models of care. This model of care aims to improve birth outcomes and client satisfaction and is more cost effective by allowing staff to serve more moms without having to hire additional staff. The program is a facilitative process bringing women together allowing them to share common experiences that can reduce feelings of depression and isolation, helping to normalize physical symptoms that often send prenatal moms to the emergency room.

Budget Adjustments

Changes to the Children and Family Health's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

- **Equal Opportunity -**
Staff exhibit diverse population, information available in multiple languages and availability of interpreter staff
- **Commitment -**
Staff provides honest clinical evaluations, educational information and referrals to care for clients
- **Professionalism and Respect -**
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

Goals & Initiatives

- **Reduce 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

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

• No significant adjustments for the budget year

Total - - -

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	3,535,937	3,867,839	3,940,454	4,066,456	3.2%	General Fund-110	427,731	419,799
Contractual Services	592,344	504,849	1,012,368	709,733	-29.9%	Health Dept Grants-274	4,917,452	5,112,299
Debt Service	-	-	-	-	-			
Commodities	197,700	123,551	392,361	755,909	92.7%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	4,325,980	4,496,239	5,345,183	5,532,098	3.5%	Total Expenditures	5,345,183	5,532,098
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	3,145,206	3,773,495	4,412,505	4,825,670	9.4%			
Charges For Service	195,345	266,646	266,646	238,609	-10.5%			
Other Revenue	5,127	1,473	1,473	1,011	-31.4%			
Total Revenue	3,345,678	4,041,614	4,680,624	5,065,290	8.2%			
Full-Time Equivalents (FTEs)	72.52	73.62	74.52	75.02	0.7%			

Budget Summary by Program							Full-Time Equivalents (FTEs)		
Program	Fund	Expenditures				% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget				
Child & Fam Health Admin	Mult.	24,374	95,613	63,617	63,895	0.4%	1.11	0.61	0.61
WIC	Mult.	1,844,290	1,930,750	2,036,260	2,226,693	9.4%	37.70	39.10	40.10
Healthy Babies	Mult.	1,740,605	1,681,009	2,418,139	2,424,128	0.2%	24.39	24.39	23.89
Prenatal	Mult.	525,301	605,614	640,614	626,344	-2.2%	7.67	7.67	7.67
Dental	Mult.	191,410	183,253	186,553	191,038	2.4%	2.75	2.75	2.75
Total		4,325,980	4,496,239	5,345,183	5,532,098	3.5%	73.62	74.52	75.02

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Health Department Manager	110	B428	43,591	43,486	45,159	0.61	0.61	0.61
Dental Hygienist	110	B325	72,199	81,689	84,831	1.75	1.75	1.75
Project Manager	110	B324	22,626	-	-	0.50	-	-
CHN II	110	B322	101,407	103,436	80,060	2.40	2.40	1.80
Medical Assistant	110	B218	15,252	15,556	64,148	0.50	0.50	2.00
KZ6 - Adminstarive	274	EXCEPT	-	-	19,764	-	-	0.50
Temp: Administrative Support	274	EXCEPT	5,000	-	5,192	0.50	-	0.50
KZ2 - Professional	274	EXCEPT	2,500	2,500	2,596	0.50	0.50	0.50
KZ6 - Administrative Support	274	EXCEPT	13,899	2,500	2,596	1.00	0.50	0.50
Health Department Manager	274	B428	27,869	27,802	28,871	0.39	0.39	0.39
Administrative Manager	274	B326	188,594	192,350	199,748	3.00	3.00	3.00
ARNP - Health Department	274	B326	67,400	68,742	71,386	1.00	1.00	1.00
Project Manager	274	B324	117,050	114,073	94,494	2.50	2.50	2.00
Senior Administrative Officer	274	B323	147,781	150,731	156,528	3.00	3.00	3.00
CHN II	274	B322	405,853	399,045	441,747	8.60	8.60	9.20
Senior Social Worker	274	B322	38,412	39,180	40,687	1.00	1.00	1.00
Medical Technologist I	274	B322	28,840	29,417	30,548	0.67	0.67	0.67
Registered Dietician	274	B321	315,508	396,561	447,200	8.60	11.60	11.60
Community Liaison	274	B321	161,228	164,443	170,768	4.00	4.00	4.00
CHN I	274	B321	128,326	130,893	135,927	3.00	3.00	3.00
Administrative Officer	274	B321	37,891	38,649	40,136	1.00	1.00	1.00
Registered Dietitian	274	B321	70,772	-	-	2.00	-	-
Administrative Specialist	274	B219	62,920	64,178	66,646	2.00	2.00	2.00
Dental Assistant	274	B218	40,850	41,661	43,263	1.00	1.00	1.00
Medical Assistant	274	B218	73,797	75,273	30,174	2.50	2.50	1.00
Fiscal Associate	274	B216	275,852	278,275	288,978	10.00	10.00	10.00
Case Manager	274	B216	107,892	110,043	114,275	4.00	4.00	4.00
Office Specialist	274	B115	214,668	231,374	263,529	7.60	9.00	9.00
Subtotal					2,969,251	73.62	74.52	75.02
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,180			
Benefits					1,091,025			
Total Personnel Budget*					4,066,456			

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

• Children and Family Health Administration

Integrated Family Health Administration was created to better define costs associated with administrative supervision of the sub-department from those costs related to direct service provision.

Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'10-'11
Personnel	24,333	95,613	63,617	63,895	0.4%
Contractual Services	41	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	24,374	95,613	63,617	63,895	0.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.61	1.11	0.61	0.61	0.0%

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

	2009	2010	2010	2011	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'10-'11
Personnel	1,638,080	1,708,004	1,799,707	1,930,194	7.3%
Contractual Services	169,933	180,167	189,074	204,559	8.2%
Debt Service	-	-	-	-	
Commodities	36,277	42,579	47,479	91,940	93.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,844,290	1,930,750	2,036,260	2,226,693	9.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,792,474	1,895,803	1,921,813	2,135,148	11.1%
Charges For Service	19	-	-	21	
Other Revenue	4,190	-	-	31	
Total Revenue	1,796,684	1,895,803	1,921,813	2,135,200	11.1%
Full-Time Equivalents (FTEs)	37.10	37.70	39.10	40.10	2.6%

Goal(s):

- Ensure that the women, infants, and children enrolled in WIC receive nutrition education through one-on-one counseling and participation in interactive nutrition education activities
- Increase the collaboration of community partners for support of breastfeeding in Sedgwick county by the formation of a breastfeeding coalition



• Healthy Babies

Healthy Babies is a free prenatal and postpartum group education and home visitation program designed to reduce the incidence of premature and low weight births among high-risk moms. Registered Nurses and Community Liaisons enroll pregnant teens and women as early in their pregnancy as possible in order to best effect birth outcomes. In addition to extensive community outreach and client recruitment strategies, core services delivered to Healthy Babies clients include intensive prenatal and postpartum case management; screening and assessment for family violence, depression, substance abuse, smoking, lead exposure and developmental delays; breastfeeding education and support; education on the importance of birth spacing, father involvement and staying current on immunizations; connections to educational and employment opportunities and referrals to other community agencies.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	1,283,670	1,431,552	1,411,033	1,420,443	0.7%
Contractual Services	330,084	215,262	709,701	453,868	-36.0%
Debt Service	-	-	-	-	-
Commodities	126,851	34,195	297,405	549,817	84.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,740,605	1,681,009	2,418,139	2,424,128	0.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	992,173	1,522,715	2,100,715	2,333,052	11.1%
Charges For Service	35,004	82,441	82,441	65,400	-20.7%
Other Revenue	937	806	806	955	18.5%
Total Revenue	1,028,114	1,605,962	2,183,962	2,399,407	9.9%
Full-Time Equivalents (FTEs)	24.39	24.39	24.39	23.89	-2.1%

Goal(s):

- Reduce the percentage of low-birth weight births in Sedgwick County
- Ensure that 85 percent of clients who enter the program without prenatal care attend a prenatal care visit within 45 days of program enrollment
- Ensure 75 percent of clients screened positive for depression, substance abuse and alcohol and cigarette use are referred for additional services and follow through with community partner referrals

• Prenatal

This program provides comprehensive prenatal and postpartum care to women with or without personal insurance. Services are provided on a sliding fee scale according to income and the number of people in the family. A multi-disciplinary team, composed of a doctor, nurse practitioner, registered nurse, dietician and medical assistant, work together to provide holistic services based on individual client needs. Group and individual education is provided on a variety of topics surrounding prenatal care and nutrition. Referrals are made to community agencies as needed.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	418,825	471,429	504,856	481,337	-4.7%
Contractual Services	85,295	102,670	105,243	46,542	-55.8%
Debt Service	-	-	-	-	-
Commodities	21,181	31,515	30,515	98,465	222.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	525,301	605,614	640,614	626,344	-2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	289,236	293,445	328,445	293,271	-10.7%
Charges For Service	160,322	184,205	184,205	173,188	-6.0%
Other Revenue	-	637	637	25	-96.1%
Total Revenue	449,558	478,287	513,287	466,484	-9.1%
Full-Time Equivalents (FTEs)	7.67	7.67	7.67	7.67	0.0%

Goal(s):

- Reduce the percentage of low birth weight births in Sedgwick County
- Increase the percentage of women in Sedgwick County who receive first trimester prenatal care



• Dental

The Dental Clinic provides free dental care to eligible children. To be eligible, children must be between the ages of 5 and 15 and have no dental insurance, Medicaid or Healthwave, and must qualify for free or reduced lunch programs at their school. Over 33 volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$100,000 every year. In addition, dental hygiene students from Wichita State University provide preventive care services under the supervision of the staff hygienists.

Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	171,028	161,241	161,241	170,587	5.8%
Contractual Services	6,991	6,750	8,350	4,764	-42.9%
Debt Service	-	-	-	-	
Commodities	13,391	15,262	16,962	15,687	-7.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	191,410	183,253	186,553	191,038	2.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	71,323	61,532	61,532	64,199	4.3%
Charges For Service	-	-	-	-	
Other Revenue	-	30	30	-	-100.0%
Total Revenue	71,323	61,562	61,562	64,199	4.3%
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	2.75	0.0%

Goal(s):

- Provide services for general dental care and oral disease prevention education to uninsured and low income children between the ages of 5 and 15

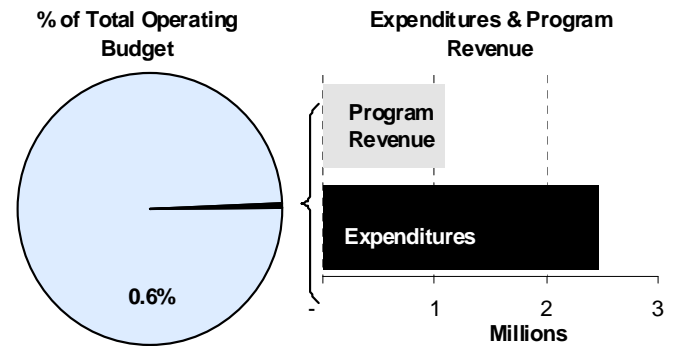
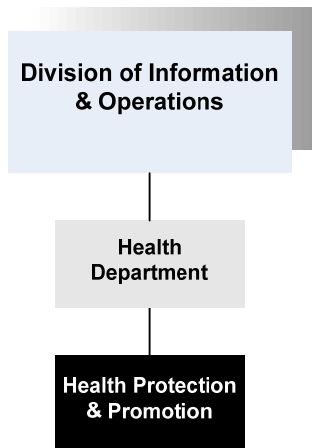




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Mission:

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.



Program Information

Health Protection & Promotion (HPP) includes programs that provide many essential public health services. Community Health Assessment and Epidemiology monitors health status by obtaining, maintaining, and sharing data that provide information on the community’s health; while the Tuberculosis, Sexually Transmitted Disease Intervention, Public Health Emergency Management and Metropolitan Medical Response System programs strive to protect people from health problems and health hazards.

Additionally, the Health Promotion section provides people information needed to make healthier choices, while Worksite Wellness and Chronic Disease Risk Reduction programs engages the community to identify and solve health problems.

Services of the Health Protection and Promotion align with six of the ten Essential Public Health Services as published by NACCHO (National Association of County & City Health Officials). NACCHO is a recognized leader representing local public health entities. HPP fills

the function of assurance, assessment, and policy under these NACCHO guidelines.

An emphasis has been placed on local government preparedness to deal with potential terrorist attacks since the attacks on September 11, 2001. One area of focus for HPP is in the area of planning and preparedness for public health emergencies. This may involve everything from systematic recruiting and training of community volunteers for dispensing preventive antibiotics, procurement of sophisticated equipment and training on its usage for professional responders across many disciplines.

The goal of several programs in HPP is the control of communicable disease as authorized and mandated by state statute KSA 65-119. Therapy for treatment of active tuberculosis and investigative questioning of individuals with a food borne illness are examples of protecting the health of the entire population. Determining and removing a source of an infection before it contaminates others is a major responsibility for HPP.

Departmental Sustainability Initiatives

The economic well-being of the community benefits from a timely control of a disease for various reasons. Time missed from work or from school can be mitigated by prompt investigations of reported diseases. Expediting this response reduces the opportunity for a disease or hazard to impact a greater portion of the population and allow for an appropriate response to occur to remedy the situation, such as cooperation with the media to share preventive measures.

Businesses have been encouraged to develop Continuity of Operations Planning(COOP) especially as related to pandemic disease. These plans were revisited during the influenza A (H1N1) virus pandemic outbreak in 2009 and 2010. These COOP plans served as an exercise for internal and external employees, managers, business owners, civic organizations, and other interested parties for working through the potential of maintaining operations when facing a natural or manmade disaster, or if a major portion of the workforce was incapacitated with something like a pandemic flu.

Department Accomplishments

HPP led the local response to the 2009-2010 H1N1 pandemic. Approximately 25 percent of the total population of Sedgwick County received H1N1 vaccines. Weekly procurement, distribution, and tracking of vaccine and supplies to 177 private providers, hospitals, clinics, and retail outlets occurred while simultaneously operating a centralized mass vaccination clinic open up to 6 days a week for 20 weeks occurred. Additionally, 37 mobile clinic sites in small communities, worksites, churches, malls, and shelters occurred, while 190 school-location vaccination clinics were coordinated.

This was accomplished through a massive training and management of hundreds of volunteers, temporary part-time staff, and workers from other divisions and

departments. Public information campaign using multiple media resources, community mitigation strategies including regular guidance for schools and physicians, investigation, surveillance, monitoring, and reporting disease incidence.

The Office of Community Health Assessment has begun to implement a nationally recognized strategy for community health assessment. The Mobilizing for Action through Planning and Partnerships (MAPP process) is a community-driven strategic planning tool for improving community health. This tool helps communities apply strategic thinking to prioritize public health issues and identify resources to address them with the ultimate benefit of gaining a healthier community.

Community Health Assessment is also working to assure the Department is ready to become accredited when the first national accreditation opportunity is available in 2011 for local health departments. One key component for accreditation is a focus on quality improvement for department processes and community health. Community Health Assessment successfully secured a grant to support department training for implementation of formal Quality Improvement strategies.

Budget Adjustments

Changes to the Health Department Health Protection and Promotion’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. Decreased grant funding for the H1N1 virus response is not anticipated for 2011 and the 15 temporary positions have been eliminated.

Alignment with County Values

- **Commitment -**
Staff are dedicated to protecting and promoting the health of the entire population
- **Professionalism and Respect -**
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

Goals & Initiatives

- **Give individuals information to make healthy choices**
Provide 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

Significant Adjustments From Previous Budget Year

- Grant funding for the local response to the H1N1 virus in 2010 is not anticipated for 2011

Expenditures	Revenue	FTEs
(1,041,635)	(1,593,700)	(15.00)

Total	(1,041,635)	(1,593,700)	(15.00)
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Budget Summary by Category

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	1,853,339	1,734,217	2,621,380	1,894,679	-27.7%
Contractual Services	497,796	323,318	1,013,981	318,788	-68.6%
Debt Service	-	-	-	-	-
Commodities	406,742	161,887	346,295	259,775	-25.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	46,000	-	-100.0%
Interfund Transfers	15,822	-	-	-	-
Total Expenditures	2,773,698	2,219,422	4,027,656	2,473,242	-38.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	490,044	1,071,213	3,118,401	1,055,863	-66.1%
Charges For Service	51,971	19,628	21,628	15,137	-30.0%
Other Revenue	19,966	9,838	21,838	25,806	18.2%
Total Revenue	561,981	1,100,679	3,161,867	1,096,806	-65.3%
Full-Time Equivalents (FTEs)	43.92	28.99	43.92	30.47	-30.6%

Budget Summary by Fund

Expenditures	2010	2011
	Revised	Budget
General Fund-110	1,294,109	1,346,759
Health Dept Grants-274	2,733,547	1,126,483
Total Expenditures	4,027,656	2,473,242

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
HPP Administration	110	300,624	317,521	233,338	243,187	4.2%	3.34	2.34	2.34	
Epidemiology	Mult.	184,579	174,756	174,756	173,246	-0.9%	2.42	2.42	2.39	
Community Health Assessm	Mult.	-	-	118,179	118,113	-0.1%	-	1.50	1.50	
Tuberculosis	Mult.	445,666	440,480	433,980	471,786	8.7%	7.00	6.50	7.00	
Public Health Emergency	274	1,219,533	624,121	2,262,543	720,307	-68.2%	6.17	20.92	7.25	
STD Control Section	Mult.	195,521	210,314	302,219	215,170	-28.8%	3.01	2.94	2.74	
Health Promotion	Mult.	427,775	452,230	502,641	531,433	5.7%	7.05	7.30	7.25	
Total		2,773,698	2,219,422	4,027,656	2,473,242	-38.6%	28.99	43.92	30.47	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Epidemiologist I	110	EXCEPT	29,237	31,312	39,989	0.80	0.80	0.97
Fiscal Associate	110	EXCEPT	16,379	33,407	34,692	1.00	1.00	1.00
KZ6 - Administrative Support	110	EXCEPT	28,347	26,515	27,535	1.00	1.00	1.00
KZ2 - Professional	110	EXCEPT	8,619	8,791	-	0.20	0.20	-
Director Health Protect. & Promo	110	B430	88,672	88,672	92,082	1.00	1.00	1.00
Health Protection Coordinator	110	B429	29,648	30,241	31,404	0.42	0.42	0.42
Project Manager (IT)	110	B429	22,977	23,433	24,334	0.34	0.34	0.34
Community Assessment Coordinator	110	B326	59,792	60,988	63,334	1.00	1.00	1.00
Administrative Manager	110	B326	50,801	51,817	53,810	1.00	1.00	1.00
Project Manager	110	B324	50,681	74,773	77,649	1.00	1.50	1.50
Senior Disease Investigator	110	B324	47,966	48,925	50,807	1.00	1.00	1.00
Project Coordinator - Health	110	B322	39,158	39,941	41,477	1.00	1.00	1.00
CHN II	110	B321	161,515	162,057	168,290	3.12	3.09	3.09
Public Health Educator	110	B321	126,735	129,271	134,243	3.45	3.45	3.45
Administrative Technician	110	B321	47,960	48,907	50,788	1.00	1.00	1.00
Medical Assistant	110	B218	7,552	-	-	0.25	-	-
KZ6 - Administrative Support	274	EXCEPT	-	224,278	6,480	-	13.50	0.25
Temp: Para Professional	274	EXCEPT	47,362	5,000	5,192	0.50	0.50	0.50
Temp: Professional	274	EXCEPT	1,000	5,000	5,192	0.50	0.50	0.50
KZ2 - Professional	274	EXCEPT	1,000	-	-	-	-	-
KZ6 - Adminstarive	274	EXCEPT	-	19,032	-	-	0.50	-
Temp: Administrative Support	274	EXCEPT	-	5,000	-	-	0.50	-
Health Protection Coordinator	274	B429	40,942	41,762	43,368	0.58	0.58	0.58
Project Manager (IT)	274	B429	3,379	3,446	3,579	0.05	0.05	0.05
Administrative Manager	274	B326	2,332	2,379	2,471	0.04	0.04	0.04
Laboratory Director	274	B326	4,037	-	-	0.07	-	-
Senior Disease Intervention Spec	274	B324	47,525	48,476	50,340	1.00	1.00	1.00
Project Manager	274	B324	47,526	48,476	50,340	1.00	1.00	1.00
Epidemiologist I	274	B324	-	-	36,485	-	-	0.83
Project Coordinator - Health	274	B322	40,906	41,724	43,329	1.00	1.00	1.00
Disease Investigator	274	B322	40,141	40,944	42,519	1.00	1.00	1.00
CHN II	274	B322	20,766	22,258	23,114	0.37	0.40	0.40
Community Outreach Coordinator	274	B322	41,123	38,042	-	1.00	1.00	-
Public Health Educator	274	B321	92,550	94,401	98,032	2.55	2.55	2.55
Administrative Technician	274	B321	37,702	38,457	39,936	1.00	1.00	1.00
Medical Assistant	274	B218	22,657	30,813	31,998	0.75	1.00	1.00
Administrative Assistant	274	B218	-	-	28,486	-	-	1.00
Subtotal					1,401,295	28.99	43.92	30.47
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					25,424			
Benefits					467,960			
Total Personnel Budget*					1,894,679			

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



• Health Protection and Promotion Administration

Health Protection and Promotion manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Health Department programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): General Fund 110

38015-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	257,683	270,241	201,058	207,909	3.4%
Contractual Services	37,117	43,990	30,990	33,748	8.9%
Debt Service	-	-	-	-	
Commodities	5,823	3,290	1,290	1,530	18.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	300,624	317,521	233,338	243,187	4.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	16	102	102	5	-95.1%
Total Revenue	16	102	102	5	-95.1%
Full-Time Equivalents (FTEs)	2.34	3.34	2.34	2.34	0.0%

Goal(s):

- Provide leadership, knowledge and professional standards to ensure quality public health
- Direct HPP programs through coordination and assessment
- Provide support and resources necessary to achieve program and staff excellence

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include disease outbreak investigation, reporting diseases requiring notification, surveillance, education, and support of local healthcare providers regarding infectious disease.

Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	179,588	165,986	165,986	171,346	3.2%
Contractual Services	2,279	4,050	4,050	550	-86.4%
Debt Service	-	-	-	-	
Commodities	2,712	4,720	4,720	1,350	-71.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	184,579	174,756	174,756	173,246	-0.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	12,548	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	100	102	102	102	0.0%
Total Revenue	12,648	102	102	102	0.0%
Full-Time Equivalents (FTEs)	2.42	2.42	2.42	2.39	-1.2%

Goal(s):

- Mitigate the impact of disease through accurate and timely identification, reporting and the surveillance of adverse health events



• Community Health Assessment

The Office of Community Health Assessment conducts work of collecting, analyzing, and using data to educate and mobilize communities, develop priorities, garner resources, and plan actions to improve public health.

Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	101,179	109,313	8.0%
Contractual Services	-	-	13,000	3,800	-70.8%
Debt Service	-	-	-	-	-
Commodities	-	-	4,000	5,000	25.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	118,179	118,113	-0.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	2,000	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	-	2,000	-	-100.0%
Full-Time Equivalents (FTEs)	1.50	-	1.50	1.50	0.0%

• 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	363,219	351,990	345,490	404,440	17.1%
Contractual Services	57,524	76,090	76,090	58,796	-22.7%
Debt Service	-	-	-	-	-
Commodities	24,923	12,400	12,400	8,550	-31.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	445,666	440,480	433,980	471,786	8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	64,515	86,131	86,131	90,115	4.6%
Charges For Service	161	3,625	3,625	100	-97.2%
Other Revenue	-	7	7	-	-100.0%
Total Revenue	64,676	89,763	89,763	90,215	0.5%
Full-Time Equivalents (FTEs)	6.50	7.00	6.50	7.00	7.7%

Goal(s):

- Ensure persons living with TB complete curative therapy
- Early detection of HIV in TB patients



Public Health Emergency

The Centers for Disease Control and Prevention in coordination with the Kansas Department of Health and Environment supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health emergencies.

Fund(s): Health Dept Grants 274

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	578,660	395,617	1,217,805	432,578	-64.5%
Contractual Services	309,547	130,839	775,073	128,771	-83.4%
Debt Service	-	-	-	-	-
Commodities	331,326	97,665	223,665	158,958	-28.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	46,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,219,533	624,121	2,262,543	720,307	-68.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	135,735	695,414	2,626,136	623,392	-76.3%
Charges For Service	5,000	5,000	5,000	5,000	0.0%
Other Revenue	1,806	5,242	5,242	11,000	109.8%
Total Revenue	142,541	705,656	2,636,378	639,392	-75.7%
Full-Time Equivalents (FTEs)	20.92	6.17	20.92	7.25	-65.3%

Goal(s):

- Increase capacity to reduce or avoid public health consequences triggered by a disaster

STD Control Section

Disease Intervention Specialists (DIS) are specially trained to investigate and provide testing and treatment for persons having or exposed to STDs and HIV, and to track and provide prophylaxis for their contacts. This section is designed to control the spread of STDs by working closely with the public, the Kansas Department of Health & Environment and collaborate and consult with private healthcare providers regarding diseases, treatment, and patient partner management to minimize the impact of STDs not only in Sedgwick County, but across county lines. The STD/HIV Health Educator proficiently communicates health information through a variety of public channels to various audience and promotes community awareness of HIV. This position also provides HIV counseling, testing, results, and referral to outreach agencies for high risk individuals.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	164,644	174,153	208,636	170,139	-18.5%
Contractual Services	21,720	24,199	40,063	25,381	-36.6%
Debt Service	-	-	-	-	-
Commodities	9,157	11,962	53,520	19,650	-63.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	195,521	210,314	302,219	215,170	-28.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	123,944	148,078	243,583	137,690	-43.5%
Charges For Service	35	87	87	37	-57.5%
Other Revenue	223	214	214	-	-100.0%
Total Revenue	124,202	148,379	243,884	137,727	-43.5%
Full-Time Equivalents (FTEs)	2.94	3.01	2.94	2.74	-6.8%

Goal(s):

- Promote responsible sexual behaviors through education, testing, and treatment of STDs for Sedgwick County residents



● Health Promotion

The purpose of the Health Promotion Program is to give people information they need to make healthy choices and engage the community to identify and solve health problems. Chronic and communicable disease prevention efforts include classes and programs designed to encourage healthy choices, presentations to children and adults, health fairs, healthy newsletters, policy development, coalition support, materials distribution, and technical assistance. The primary health issues addressed by this program include physical activity, nutrition, tobacco, oral health, and worksite wellness.

Fund(s): General Fund 110/Health Dept Grants 274

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	309,544	376,230	381,226	398,954	4.7%
Contractual Services	69,608	44,150	74,715	67,742	-9.3%
Debt Service	-	-	-	-	
Commodities	32,801	31,850	46,700	64,737	38.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	15,822	-	-	-	
Total Expenditures	427,775	452,230	502,641	531,433	5.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	153,302	141,590	162,551	204,666	25.9%
Charges For Service	46,775	10,916	10,916	10,000	-8.4%
Other Revenue	17,821	4,171	16,171	14,699	-9.1%
Total Revenue	217,898	156,677	189,638	229,365	20.9%
Full-Time Equivalents (FTEs)	7.30	7.05	7.30	7.25	-0.7%

Goal(s):

- Increase the total health communication, education, and promotion encounters through print media, newspaper articles and inserts, presentations, materials distribution, one-on-one consultation, website information and enrolled participants
- Increase behavior changes by 10 percent

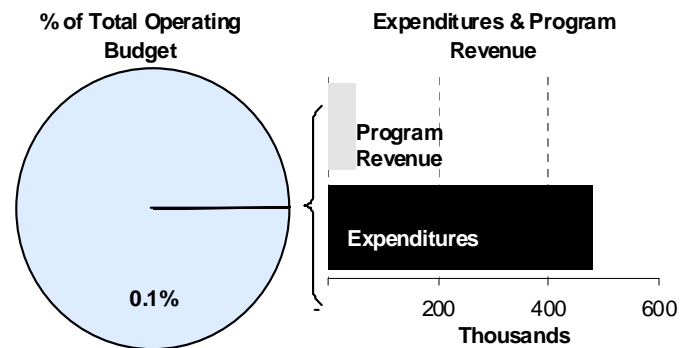
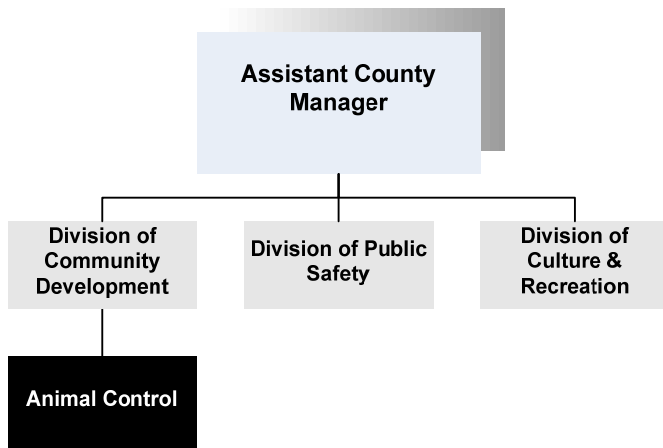




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Mission:

- Protecting the health and safety of the community from dangers and nuisances caused by stray and/or threatening animals, and ensuring the proper care and safety of animals.



Program Information

The Animal Control Department is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County Statute. Other enforcement activities of the department include returning loose dogs to their owners, confining strays at the City of Wichita Animal Shelter, returning loose livestock to fenced pastures, removing dead wildlife from highways, investigating instances of animal cruelty and violations of dangerous animal laws.

The Animal Control Officers work closely with the Sedgwick County Sheriff’s Office. Animal Control shares in the Sheriff’s concern for public safety and the wellbeing of the neighborhoods they patrol. Animal Control officers have solid working relationships with veterinarians and shelter providers.

Revenue generated by Animal Control comes from the sale of dog licenses and fees for services performed. These revenues are subsequently deposited in the Code Enforcement Office. The small cities served by Animal Control within Sedgwick County include:

- Kechi
- Bentley
- Andale
- Bel Aire
- Garden Plain
- Cheney
- Haysville
- Viola
- Valley Center
- Colwich

The Wichita Animal Shelter, operated by the City of Wichita and located at 3303 N. Hillside, is Sedgwick County’s only full service public animal shelter, and therefore provides animal sheltering services to all of Sedgwick County.

Once an animal is taken to the Wichita Animal Shelter by Sedgwick County Animal Control, that animal may remain in the shelter up to three days. Because the shelter handles over 12,000 animals each year, if an animal is not claimed within that three-day time frame, staff is forced to euthanize the animal. The shelter provides an up-to-date listing of all 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 Department takes steps to improve the environment of Sedgwick County through the clean up of dead animals, both on public land and in water sources.

The Wichita Animal Shelter offers adoption of stray and surrendered animals. Kansas law requires all animals adopted from animal shelters be spayed or neutered. The fees charged at the animal shelter contribute to spay/neuter of the pet, their rabies vaccination, and any applicable license. The shelter gives all dogs and cats adopted the first in a series of vaccinations for several diseases common to pets.

Department Accomplishments

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 an unfamiliar 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.
- **Commitment** - Animal Control is committed to the enforcement of adopted codes thru 24/7 operations
- **Honesty** - Open communication, professionalism, and respect – citizen education about their adopted code is a priority. Professionalism is obtained through standardized animal control training.

Goals & Initiatives

- **Respond to citizen request for service in a timely manner**
- **Encourage pet owners to utilize the automated license process**
- **Certifications for Animal Control Officers obtained**

Awards & Accreditations

- Safe Capture International
- American Humane
- Kansas Animal Control Association
- FEMA – Emergency Management Institute
- US Department of Homeland Security

Budget Adjustments

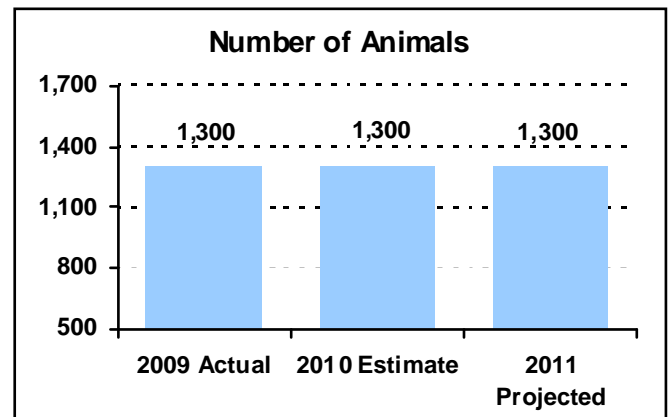
Changes to Animal Control’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$1,452 reduction in fleet charges.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Animal Control.

Number of animals secured through intervention -

- Animal Control secures animals that are a nuisance or threat to public safety.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goals: Respond to citizen request for service in a timely manner			
Number of animals secured through intervention (KPI)	1,300	1,300	1,300
Number of bite investigations	100	100	100
Law enforcement /emergency calls	600	600	600
Number of animals delivered to the shelter	2,600	2,600	2,600
Number of nuisance animal calls	1,500	1,500	1,500
Animals involved in cruelty investigations	5,000	5,000	5,000
Number of calls dispatched	500	500	500
Goals: Encourage pet owners to utilize the automated license process			
Number of County licenses issued	2,700	2,700	2,700
Goals: Certifications for Animal Control Officers			
Percentage of certified officers	100%	100%	100%
Goals: Citizen education			
Number participating in educational presentations	400	400	400

Significant Adjustments From Previous Budget Year

- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
(1,452)		

Total	(1,452)	-	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	293,205	295,924	295,924	313,841	6.1%
Contractual Services	113,376	147,890	147,890	143,827	-2.7%
Debt Service	-	-	-	-	
Commodities	23,700	9,343	9,343	22,000	135.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	430,281	453,157	453,157	479,668	5.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	13,150	16,598	16,598	16,764	1.0%
Charges For Service	1,066	1,761	1,761	1,098	-37.6%
Other Revenue	31,546	40,350	40,350	32,180	-20.2%
Total Revenue	45,762	58,709	58,709	50,042	-14.8%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
General Fund-110	453,157	479,668
Total Expenditures	453,157	479,668

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Animal Control	110	430,281	453,157	453,157	479,668	5.9%	6.00	6.00	6.00	
Total		430,281	453,157	453,157	479,668	5.9%	6.00	6.00	6.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Animal Control Supervisor	110	B323	44,319	45,205	46,944	1.00	1.00	1.00	
Senior Animal Control Officer	110	B219	38,702	39,459	40,977	1.00	1.00	1.00	
Animal Control Officer	110	B217	114,466	115,403	119,842	4.00	4.00	4.00	
Subtotal					207,763		6.00	6.00	6.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					16,340				
Benefits					89,738				
Total Personnel Budget*					313,841				

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



Culture & Recreation

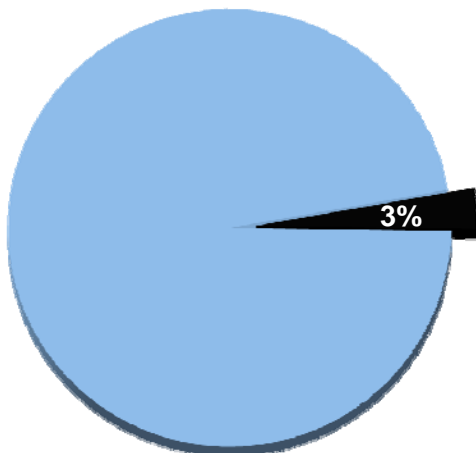
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2011 Budget By Operating Fund Type

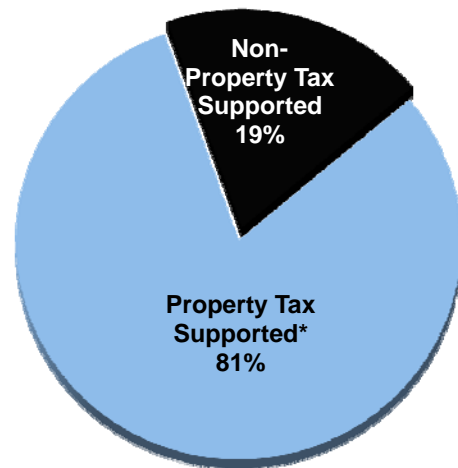
Page	Department	2011 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
578	Lake Afton Park	857,984	857,984	-	-	-	-
585	Sedgwick County Park	942,340	894,494	-	-	47,846	-
592	Kansas Pavilions	1,365,991	-	-	-	-	1,365,991
599	INTRUST Bank Arena	977,889	-	-	-	-	977,889
603	Sedgwick County Zoo	5,478,238	5,478,238	-	-	-	-
608	Community Programs	356,377	356,377	-	-	-	-
612	Exploration Place	2,400,000	2,400,000	-	-	-	-
Total		12,378,819	9,987,093	-	-	47,846	2,343,880



% of Total Operating Budget



Operating Expenditures by Fund Type



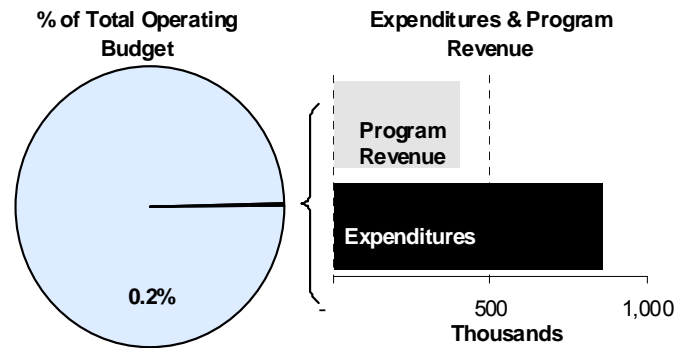
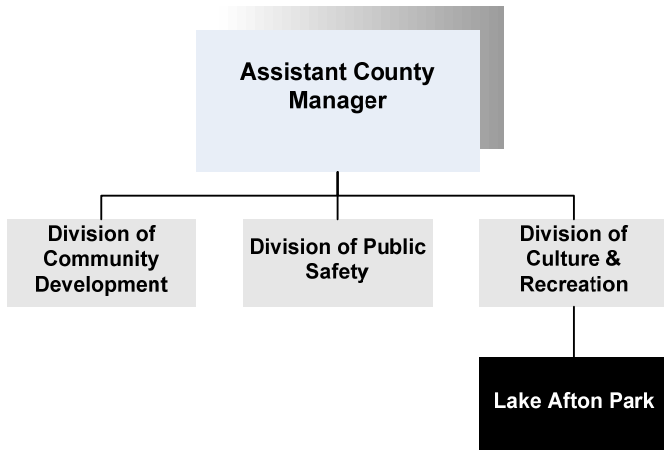
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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Mission:

- Provide a recreational experience that is attractive, safe and efficient by providing quality recreational facilities and events for the public to enjoy.



Program Information

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing, 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.

2010 Schedule of Events:

- May 1-2: Go-Kart Races
- June 5-6: Pylon Races
- June 13: All Wheels Car Show
- June 20: All Wheels Car Show – Rain Date
- July 11: Kansas River Valley Triathlon
- July 22-24: Midwest Rock Fest Concert
- September 11-12: Go Kart Races
- September 18-19: Pylon Races
- October 2: Jumbo Fly In
- October 2-3: Young Hunters' Safety Clinic

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.

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

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**

Department Accomplishments

Lake Afton Park accommodates many activities including:

- Boating
- Water Skiing
- Camping
- Fishing
- Walking Trails
- Family Gatherings & Picnics
- Dances

Budget Adjustments

Changes to the Lake Afton 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds, in addition to \$6,500 for the high risk dam inspection and a \$15,778 reduction in fleet charges.

Departmental Sustainability Initiatives

In consideration of cost savings strategies and revenue generation for the present and future impact of Lake

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• 2010 CIP Cash Project: Design phase to renovate Mushroom shelter/restroom	(23,000)		
• 2011 CIP Cash Project: Renovate Mushroom shelter/restroom	103,696		
• Funding allocation for high risk dam inspection	6,500		
• Adjusted departmental fleet charges	(15,778)		
Total	71,418	-	-

Budget Summary by Category

Budget Summary by Fund

	2010			2011 Budget	% Chg. '10-'11	2011		
	Actual	Adopted	Revised			Expenditures	Revised	Budget
Expenditures								
Personnel	230,198	296,776	296,776	343,436	15.7%	General Fund-110		
Contractual Services	225,677	252,719	252,719	239,760	-5.1%	755,221	857,984	
Debt Service	-	-	-	-				
Commodities	192,246	182,726	182,726	171,092	-6.4%			
Capital Improvements	-	23,000	-	103,696				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	23,000	-	-100.0%			
Total Expenditures	648,121	755,221	755,221	857,984	13.6%	Total Expenditures	755,221	857,984
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	43,795	43,795	-	-100.0%			
Charges For Service	338,316	304,381	304,381	312,871	2.8%			
Other Revenue	140,783	34,866	34,866	90,271	158.9%			
Total Revenue	479,098	383,042	383,042	403,142	5.2%			
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	8.50	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Lake Afton Park	110	392,834	455,803	433,443	522,354	20.5%	6.00	5.50	5.50	
Lake Afton Store	110	211,503	255,623	277,983	290,066	4.3%	2.50	3.00	3.00	
Fisheries Program	110	43,785	43,795	43,795	45,564	4.0%	-	-	-	
Total		648,121	755,221	755,221	857,984	13.6%	8.50	8.50	8.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Temp: Para Professional	110	EXCEPT	22,360	22,360	23,220	0.50	0.50	0.50
Temp: Protective Service	110	EXCEPT	22,360	22,360	23,220	0.50	0.50	0.50
Temp: Administrative Support	110	EXCEPT	18,591	18,785	19,507	1.00	1.00	1.00
Park Superintendent	110	B326	35,570	36,514	37,918	0.50	0.50	0.50
Assistant Park Superintendant	110	B321	35,387	36,094	37,482	1.00	1.00	1.00
Administrative Assistant	110	B218	15,772	16,087	16,706	0.50	0.50	0.50
Building Maintenance Worker	110	B114	47,446	46,614	48,407	2.00	2.00	2.00
KZ8 - Service Maintenance	110	B110	39,334	45,102	46,837	2.00	2.00	2.00
Temp: Service-Maintenance	110	B110	17,632	21,110	21,922	0.50	0.50	0.50
Subtotal					275,219	8.50	8.50	8.50
Add:								
Budgeted Personnel Savings (Turnover)					(18,845)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,288			
Benefits					80,774			
Total Personnel Budget*					343,436			

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



● Lake Afton Park

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing, and swimming opportunities, a public shooting range, camping facilities, shelter houses and a grocery/bait shop. Lake Afton Park generates revenue through the issuance of fish and game licenses, building rentals, camping, and recreational permits.

Fund(s): General Fund 110

51001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	189,258	226,903	204,543	240,370	17.5%
Contractual Services	148,285	173,924	173,924	155,196	-10.8%
Debt Service	-	-	-	-	-
Commodities	55,291	31,976	31,976	23,092	-27.8%
Capital Improvements	-	23,000	-	103,696	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	23,000	-	-100.0%
Total Expenditures	392,834	455,803	433,443	522,354	20.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	143,717	117,306	117,306	131,349	12.0%
Other Revenue	93,355	34,866	34,866	41,675	19.5%
Total Revenue	237,072	152,172	152,172	173,024	13.7%
Full-Time Equivalents (FTEs)	5.50	6.00	5.50	5.50	0.0%

Goal(s):

- Retain and seek out events to enhance visitation opportunities
- Maintain facilities to ensure safety for visitors

● Lake Afton Store

The store at Lake Afton Park 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	40,940	69,873	92,233	103,066	11.7%
Contractual Services	33,607	35,000	35,000	39,000	11.4%
Debt Service	-	-	-	-	-
Commodities	136,955	150,750	150,750	148,000	-1.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	211,503	255,623	277,983	290,066	4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	194,599	187,075	187,075	181,522	-3.0%
Other Revenue	3,632	-	-	3,032	-
Total Revenue	198,231	187,075	187,075	184,554	-1.3%
Full-Time Equivalents (FTEs)	3.00	2.50	3.00	3.00	0.0%

Goal(s):

- Maximize profits by using appropriate pricing of goods sold and purchasing stock at the best possible price
- Provide and maintain the level of service to which our customers are accustomed



● Fisheries Program

This program receives funds from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program to purchase trout. The trout are stocked into Vic's Lake and the Slough starting on October 15th each year, and ending April 15th the following year.

Fund(s): General Fund 110

51003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	43,785	43,795	43,795	45,564	4.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	43,785	43,795	43,795	45,564	4.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	43,795	43,795	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	43,795	-	-	45,564	
Total Revenue	43,795	43,795	43,795	45,564	4.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Improve fishing opportunities for park patrons

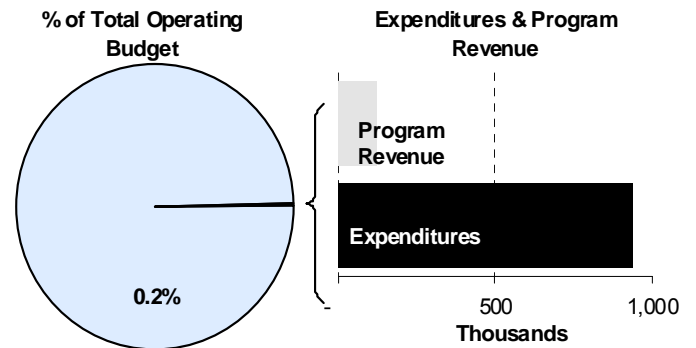
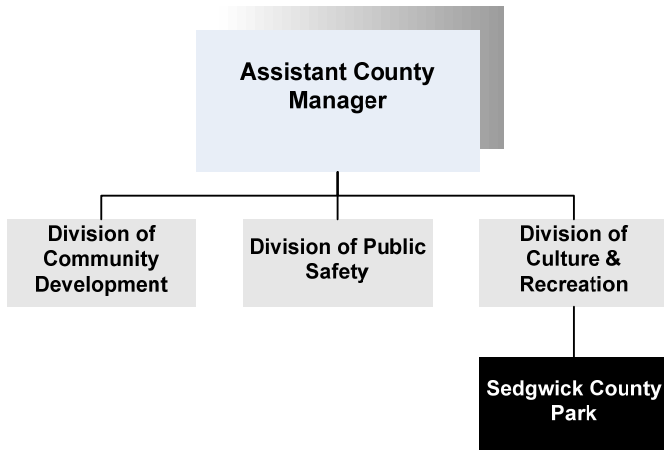




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Mission:

- To provide a recreational experience that is attractive, safe, and efficient by providing quality recreational facilities and events for the public to enjoy.



Program Information

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, softball fields, basketball and volleyball courts, a bocce court, horseshoe pits, and provides fishing, model boat racing, fitness opportunities, rollerblading and biking trails 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.



2010 Schedule of Events:

- April 3: Easter Sun Run
- April 10: National MS Walk
- April 24: Muscular Dystrophy Walk
- April 24-25: Great Plains Renaissance Festival
- May 1: Cystic Fibrosis Walk
- May 21-23: Wichita Celtic Festival and Highland Games
- May 28-29: South Central Kansas Mustang Club
- June 19: Wichita Area Mopars
- July 11: Make-A-Wish Foundation – Walk for Wishes
- August 28: Families Together Walk
- September 18: National Ovarian Cancer Coalition
- September 19: Pal’s Animal Rescue
- October 2: Woofstock
- October 3: Crop Walk
- October 9-10: Great Plains Renaissance Festival
- October 23: Pan Can Stride for Hope Walk

Departmental Sustainability Initiatives

Sedgwick County Park generates revenue for the General Fund through building and equipment rentals and special event fees. The Horseshoe and Plum shelters have a maximum capacity of 80 people and rent for a daily fee. The Sunflower building has the capacity to hold 150 people and also rents for a daily fee. Open shelters can be leased per day based on size. Additionally, the Park also has barbeque grills for rent. Equipment such as horseshoes, volleyballs and bocce sets can be rented on a fee per hour basis.

Sedgwick County Park is eligible to receive Special Parks and Recreation funding for maintenance and projects. By state statute, one-third of the liquor tax revenue collected by Counties is credited to a Special Parks and Recreation fund. This fund provides “for the purchase, establishment, maintenance or expansion of parks and recreational services, programs and facilities.”

Department Accomplishments

Sunrise Rotary Club’s Boundless Playscape project in Sedgwick County Park opened in summer 2008. The Playscape serves as a playground where children with disabilities are able to play side-by-side with their able-bodied siblings and friends.

In June 2005, the Sedgwick County Commission unanimously approved the donation of 27,000 square feet of land within Sedgwick County Park for the project. This Boundless Playscape was made possible through the generous contributions and hard work of many corporate donors, companies, Rotarians, and other individuals throughout the Wichita and Sedgwick County area.

All public parks in Sedgwick County meet the minimum requirements of accessibility as mandated by the Americans with Disabilities Act (ADA). Only 50 percent of equipment is required to be accessible and only 25 percent must be ramped on large play structures according to the ADA Disabilities Accessibility Guidelines for Play Areas (ADAAG). The Sunrise Boundless Playscape has 70 to 80 percent accessibility for children regardless of their physical limitations.

Budget Adjustments

Changes to the Sedgwick County Park 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as a \$8,618 reduction in fleet charges.

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

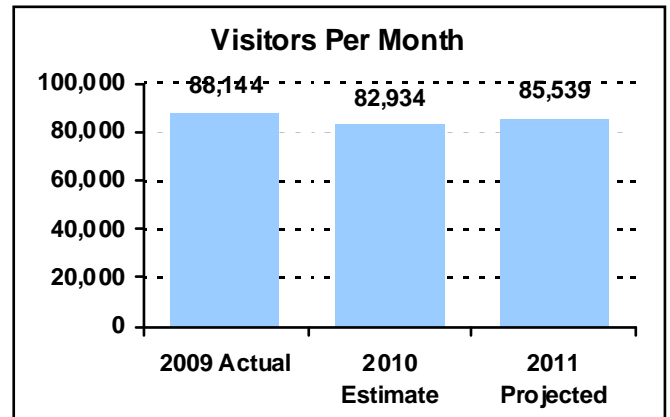
- **Increase shelter revenue by 10 percent annually**
- **Continue to provide facilities that will increase/maintain the number of visitors to the park annually**
- **Keep the parks as safe as possible for our customers/users**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Sedgwick County Park.

Number of visitors per month -

- Average number of visitors per month.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Continue to provide facilities that will increase/maintain the number of visitors to the park annually			
Number of visitors per month (KPI)	88,144	82,934	85,539
Locally organized/promoted events	22	22	22
Goal: Increase shelter revenue by 10 percent annually			
Shelter rentals per month	54	43	49

Significant Adjustments From Previous Budget Year

- 2011 CIP Cash Project: Replace maintenance building and south restroom
- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
525,910		
(8,618)		

Total 517,292 - -

Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	196,672	194,686	194,686	203,132	4.3%
Contractual Services	105,288	114,411	114,459	94,642	-17.3%
Debt Service	-	-	-	-	-
Commodities	67,919	56,774	56,774	70,979	25.0%
Capital Improvements	-	-	-	525,910	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	196,450	46,788	46,740	47,677	2.0%
Total Expenditures	566,329	412,659	412,659	942,340	128.4%
Revenue					
Taxes	-	46,908	46,908	47,846	2.0%
Intergovernmental	-	-	-	-	-
Charges For Service	114,858	111,007	111,007	119,311	7.5%
Other Revenue	(198)	-	-	-	-
Total Revenue	114,660	157,915	157,915	167,157	5.9%
Full-Time Equivalents (FTEs)	4.10	4.10	4.10	4.10	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
General Fund-110	365,751	894,494
Special Parks/Rec-209	46,908	47,846
Total Expenditures	412,659	942,340

Budget Summary by Program

Program	Fund	Expenditures				Full-Time Equivalents (FTEs)			
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Sedgwick County Park	110	423,218	275,160	275,160	798,603	190.2%	3.10	3.10	3.10
Sedgwick County Store	110	102,604	90,591	90,591	95,891	5.9%	1.00	1.00	1.00
Special Parks & Recreation	209	40,507	46,908	46,908	47,846	2.0%	-	-	-
Total		566,329	412,659	412,659	942,340	128.4%	4.10	4.10	4.10



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
KZ8 - Service Maintenance	110	EXCEPT	19,463	19,463	20,211	1.10	1.10	1.10	
Park Superintendent	110	B326	35,570	36,514	37,918	0.50	0.50	0.50	
Assistant Park Superintendant	110	B321	40,265	41,070	42,650	1.00	1.00	1.00	
Administrative Assistant	110	B218	15,772	16,087	16,706	0.50	0.50	0.50	
Building Maintenance Worker	110	B114	25,780	26,295	27,306	1.00	1.00	1.00	
Subtotal					144,791		4.10	4.10	4.10
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					1,828				
Benefits					56,513				
Total Personnel Budget*					203,132				

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



● Sedgwick County Park

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a small convenience store. In 2008, the new Boundless Playground opened and instantly became a very popular attraction for all children. Sedgwick County Park generates revenue through building and equipment rentals, and special event fees.

Fund(s): General Fund 110

52001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	147,450	158,995	158,995	166,741	4.9%
Contractual Services	91,381	100,091	100,091	80,973	-19.1%
Debt Service	-	-	-	-	-
Commodities	28,619	16,074	16,074	24,979	55.4%
Capital Improvements	-	-	-	525,910	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	155,768	-	-	-	-
Total Expenditures	423,218	275,160	275,160	798,603	190.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	50,397	44,368	44,368	53,357	20.3%
Other Revenue	(210)	-	-	-	-
Total Revenue	50,187	44,368	44,368	53,357	20.3%
Full-Time Equivalents (FTEs)	3.10	3.10	3.10	3.10	0.0%

Goal(s):

- Continue to track attendance by counting vehicles coming into the park, and using a multiplier of 2.1 people per vehicle
- Reduce annual per visitor costs based on 750,000 visitors/year
- Maximize shelter revenues by providing quality facilities that are pleasing, attractive, and affordable

● Sedgwick County Store

Sedgwick County Park's store, which 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	49,221	35,691	35,691	36,391	2.0%
Contractual Services	14,082	14,200	14,200	13,500	-4.9%
Debt Service	-	-	-	-	-
Commodities	39,300	40,700	40,700	46,000	13.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	102,604	90,591	90,591	95,891	5.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	64,461	66,639	66,639	65,954	-1.0%
Other Revenue	12	-	-	-	-
Total Revenue	64,473	66,639	66,639	65,954	-1.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Maximize profits by using appropriate pricing of goods sold and purchasing stock at the best possible price
- Provide and maintain the level of service to which our customers are accustomed



● Special Parks & Recreation

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10 percent gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By state statute, one-third of the liquor tax revenue collected by counties is credited to a Special Parks and Recreation fund. This fund provides “for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities.”

Fund(s): Special Parks/Rec 209

52001-209

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	(175)	120	168	169	0.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	40,682	46,788	46,740	47,677	2.0%
Total Expenditures	40,507	46,908	46,908	47,846	2.0%
Revenue					
Taxes	-	46,908	46,908	47,846	2.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	46,908	46,908	47,846	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Improve and maintain recreational activity facilities and grounds

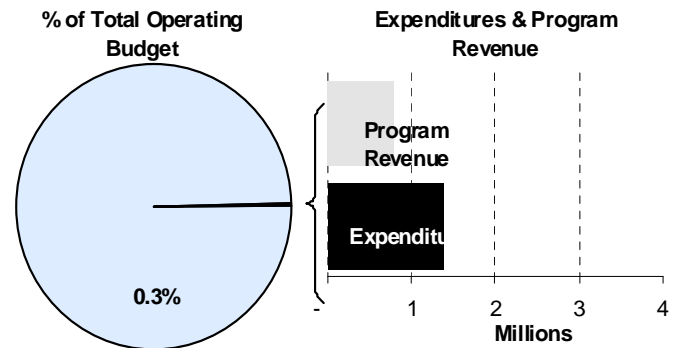
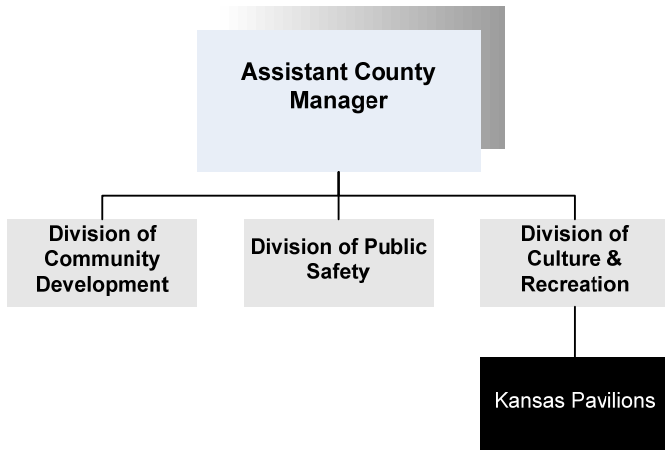




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Mission:

- Exceed guest, citizen and partners' expectations of entertainment, educational and commercial opportunities in a safe, pleasant and professionally operated facility.



Program Information

The Kansas Coliseum 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.

For more than 30 years, the Kansas Coliseum hosted a variety of events, including sporting events, live concerts, rodeos, car and truck shows, horse and dog shows and more.

For more than 30 years, the Coliseum was an entertainment venue that provided an overall enhancement to the quality of life for Sedgwick County citizens. The Coliseum was operated as an enterprise fund, allowing it to perform more like a business rather than a normal governmental department. The Coliseum owned and operated the Select-A-Seat computerized ticketing system which provides ticketing services to a

wide array of clients in South Central Kansas. The Coliseum also provided marketing and advertising services to the majority of the traveling events.

The Britt Brown Arena was the main arena at the Kansas Coliseum complex. It was host to a variety of events including concerts, rodeos, other dirt events, and trade shows. The Coliseum was home to professional sports franchises such as the Wichita Thunder ice hockey team. The Coliseum complex continues to include a group of three buildings adjacent to the main area: Fulco Pavilion I, Pavilion II, and the Equestrian Arena Building.

As time went on and needs changed, it became clear that Sedgwick County needed an updated facility located in the heart of the County. In 2004, Sedgwick County citizens voted to approve a one percent sales tax increase for a period of 30 months to fully fund a world-class sports and entertainment arena in downtown Wichita. The INTRUST Bank Arena was the result of that need, and after years of community engagement, careful planning and construction, it is now open and hosting a variety of sports and entertainment events.

The Kansas Pavilions at the Kansas Coliseum continue to host a number of events, including dog shows, horse shows, swap meets, flea markets, bike and car shows and more.

Departmental Sustainability Initiatives

The Department receives promoter and customer service surveys to ensure their experiences at the Kansas Pavilions are fair and equitable and meet expectations.

The Kansas Pavilions continue to maintain advertising, uniform, trash removal and ticketing trade agreements which facilitate budget cost containment.

Department Accomplishments

Highlights from the 2010 Event Calendar:

- January 2-3: US Weapons Gun Show
- January 2: Race Car Auction
- January 6-10: Wichita RV Show
- January 9: Kansas Winter National Antique Tractor Pull
- January 17: Flea Market
- January 23: Cowboy Extravaganza
- February 5-6: Model A Swap Meet
- February 7: Flea Market
- February 12-14: Equi Fest of Kansas
- February 18-21: Sports, Boat and Travel Show
- February 27-28: Sedgwick County Bike Fest
- March 5-7: Wichita Dog Training Club Agility Trials
- March 6-7: Chisholm Trail Gun Show
- March 19-21: Backyard Liquidation Sale
- March 21: Flea Market
- March 26-28: Kansas Arabian Horse Show
- March 27: Yappy Days
- April 2-4: Kansas Junior Quarter Horse Show
- April 8: Taylor and Martin Truck Auction

- April 9-11: Sunflower Cluster Dog Show
- April 18: Flea Market
- April 24-25: US Weapons Gun Show
- May 1-2: Heartland Miniature Horse Show
- May 8-9: NBHA Barrel Racing
- May 13-16: Kansas Amateur Horse Show
- May 16: Flea Market
- June 5-6: Paso Fino Horse Show
- June 10-13: Wheat State Morgan Horse Show
- June 20: Flea Market
- June 25-27: AQHA Region 8 Championship Show Experience
- July 11: Sedgwick County 4-H Horse Show (rain date)

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

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**

- August 5-8: AMHA Central Championship
- September 7: Valley Center Cross Country Invitational
- September 10-11: Park City BBQ Championship
- September 19: Flea Market
- September 24-27: KS Junior Livestock Show
- September 30 – October 3: Fall Circuit and Futurity
- October 9-10: Chisholm Trail Gun Show
- October 12: Valley Center Cross Country League Meet
- October 24: Flea Market
- October 29-31: Wheatland Poppin’ Johnnies

- November 7: Wichita Toy Run
- November 9-11: Wichita Farm Show
- November 12-14: WDTC Dog Agility Trials
- November 14: Flea Market
- November 20-21: US Weapons Gun Show
- December 12: Flea Market

Budget Adjustments

The 2011 budget reflects the personnel, contractual, and commodity expenses for operation of the Kansas Pavilions.

Significant Adjustments From Previous Budget Year

- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
14,796		

Total	14,796	-	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	1,278,391	710,341	710,341	572,791	-19.4%
Contractual Services	1,269,456	504,165	517,365	667,975	29.1%
Debt Service	-	-	-	-	-
Commodities	149,213	128,960	115,760	125,225	8.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,697,059	1,343,466	1,343,466	1,365,991	1.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	552,144	552,144	790,246	43.1%
Other Revenue	2,306,292	584,989	584,989	584,989	0.0%
Total Revenue	2,306,292	1,137,133	1,137,133	1,375,235	20.9%
Full-Time Equivalents (FTEs)	41.50	14.80	18.00	18.00	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
Kansas Pavilions-502	1,343,466	1,365,991
Total Expenditures	1,343,466	1,365,991

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Administration	502	1,209,361	-	87,318	-	-100.0%	-	-	-	
Pavilions	502	705,850	1,095,610	1,120,982	1,365,991	21.9%	14.00	18.00	18.00	
Brown Arena	502	503,273	247,856	129,797	-	-100.0%	0.80	-	-	
Sales & Marketing	502	57,465	-	-	-	-	-	-	-	
Select-A-Seat	502	221,111	-	5,369	-	-100.0%	-	-	-	
Total		2,697,059	1,343,466	1,343,466	1,365,991	1.7%	14.80	18.00	18.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ8 - Service Maintenance	502	EXCEPT	-	59,996	62,304	-	6.00	6.00
KZ6 - Administrative Support	502	EXCEPT	-	39,998	41,536	-	4.00	4.00
Pavilion Manager	502	B325	-	48,203	50,057	-	1.00	1.00
Departmental Controller	502	B324	27,528	-	-	0.20	-	-
Operations Manager	502	B322	-	38,042	39,505	-	1.00	1.00
Administrative Officer	502	B321	-	36,095	37,483	-	1.00	1.00
Assistant Building Superintenden	502	B220	46,675	32,920	34,186	1.00	1.00	1.00
Administrative Specialist	502	B219	-	30,620	31,798	-	1.00	1.00
Administrative Assistant	502	B218	39,015	-	-	1.00	-	-
Senior Maintenance Worker	502	B216	184,158	99,145	102,958	6.00	3.00	3.00
Coliseum Maintenance Worker	502	B115	228,602	-	-	6.60	-	-
Subtotal					399,827	14.80	18.00	18.00
Add:								
Budgeted Personnel Savings (Turnover)					(19,592)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					50,449			
Benefits					142,107			
Total Personnel Budget*					572,791			

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



• Administration

Coliseum Administration oversaw the day-to-day operations of the Coliseum Management was responsible for contract negotiations for events and sponsorships, booking events, and had begun acting as an event promoter for other affairs. The Coliseum functioned as an enterprise fund using self-generated revenues to fund the operations of the facility and Select-A-Seat ticketing system. A majority of the revenues were generated through concession sales, building rentals, advertising and ticket service fees.

Fund(s): Kansas Coliseum 502

53001-502

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	329,694	-	87,318	-	-100.0%
Contractual Services	866,305	-	-	-	
Debt Service	-	-	-	-	
Commodities	13,362	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,209,361	-	87,318	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,306,292	-	-	-	
Total Revenue	2,306,292	-	-	-	
Full-Time Equivalents (FTEs)	7.00	-	-	-	

• Pavilions

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.

Fund(s): Kansas Coliseum 502

53002-502

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	395,382	596,599	500,342	572,791	14.5%
Contractual Services	293,077	421,265	508,255	667,975	31.4%
Debt Service	-	-	-	-	
Commodities	17,391	77,746	112,385	125,225	11.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	705,850	1,095,610	1,120,982	1,365,991	21.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	426,842	426,842	790,246	85.1%
Other Revenue	-	584,989	584,989	584,989	0.0%
Total Revenue	-	1,011,831	1,011,831	1,375,235	35.9%
Full-Time Equivalents (FTEs)	10.50	14.00	18.00	18.00	0.0%



• **Britt Brown Arena**

The Britt Brown Arena was the main arena at the Kansas Coliseum complex. It hosted a variety of events including concerts, rodeos and other dirt events, and trade shows. The new INTRUST Bank Arena located in downtown Wichita replaced Britt Brown Arena in January 2010.

Fund(s): Kansas Coliseum 502

53003-502

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	332,823	113,742	122,681	-	-100.0%
Contractual Services	75,391	82,900	3,741	-	-100.0%
Debt Service	-	-	-	-	
Commodities	95,059	51,214	3,375	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	503,273	247,856	129,797	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	125,302	125,302	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	-	125,302	125,302	-	-100.0%
Full-Time Equivalents (FTEs)	14.50	0.80	-	-	

• **Sales & Marketing**

The Sales and Marketing fund center developed customer initiatives, group sales campaigns and corporate sponsorships. It also acted as the advertising agency for events and building sponsorships for scheduled events at Britt Brown Arena.

Fund(s): Kansas Coliseum 502

53004-502

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	53,375	-	-	-	
Contractual Services	2,051	-	-	-	
Debt Service	-	-	-	-	
Commodities	2,039	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	57,465	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	-	-	-	



● **Select-A-Seat**

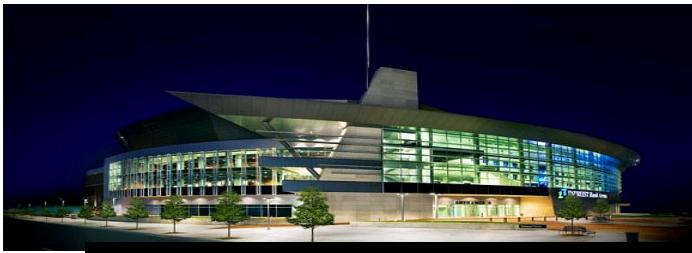
Select-A-Seat is a regional ticketing service that originated in 1989. The service was instituted to allow the public to have a convenient way of purchasing tickets to area events. Select-A-Seat services events are held at the Pavilions, Cotillion, Wichita Grand Opera, Wichita Wingnuts, and the Orpheum. As of January 2010, Select-A-Seat moved to the INTRUST Bank Arena and is being managed by SMG.

Fund(s): Kansas Coliseum 502

53005-502

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	167,117	-	-	-	
Contractual Services	32,632	-	5,369	-	-100.0%
Debt Service	-	-	-	-	
Commodities	21,362	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	221,111	-	5,369	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.50	-	-	-	

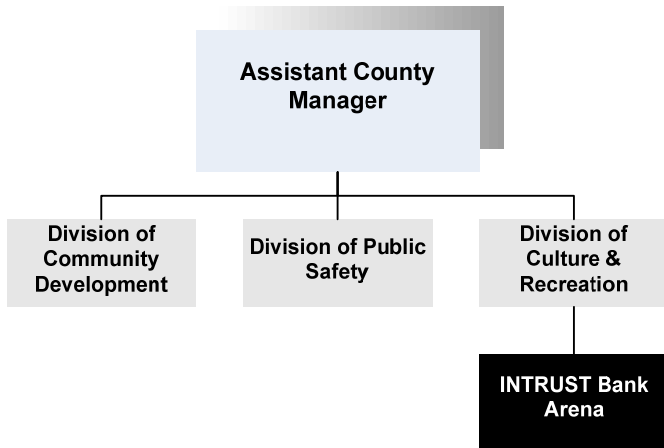




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Mission:

- The Sedgwick County Arena is a modern, first class sports and entertainment venue owned and operated by Sedgwick County, providing for 15,000 seats for basketball games. The Sedgwick County Arena will be home to indoor sporting events, concerts, family shows and other entertainment.



Program Information

The INTRUST Bank Arena is a modern, state-of-the-art sports and entertainment venue, perfect for concerts and conventions alike. Located in the heart of downtown Wichita with restaurants, shops and eclectic entertainment options nearby, the INTRUST Bank Arena is the premier arena in the Midwest. The Arena features 22 suites, 40 loge boxes, 300 premium seats with a total 15,000-seat capacity and hosts the top sporting events and entertainment with the industry’s best acoustics and sound system.

Other arena facts:

- Features 65-foot ceilings (versus 80- or 90- foot ceilings at larger venues) for better acoustics and a more intimate atmosphere
- A large four-sided scoreboard with high-resolution and low-resolution video and LED screens is centrally-hung to complement the smaller LED screens circling the entire arena bowl

- Serves a wide variety of food and beverages from 16 concession stands
- Box office is located inside for comfort in all weather conditions
- Offers 12 ticket windows for quick ticket purchasing and pick-up
- Pre-function room with seating for 150 guests is available for use on non-event days, and prior to certain events
- More than 4,000 parking spaces within a 4-block radius

The facility is owned by 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 assumed management of the Arena when it opened in early 2010.

Construction costs associated with the INTRUST Bank Arena have been funded without debt from the proceeds of a special one-cent County sales tax, which was approved by voters in November, 2004. Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita and renovations to the Coliseum Pavilions. This method allows for the Arena to be constructed while the revenue is collected, eliminating the need for securing bonds to finance the project, saving approximately \$112 million in interest. The Arena sales tax revenues exceeded projections and total \$206.5 million.

Local general contractor Dondlinger & Sons partnered with Hunt Construction, a national firm with significant experience in building arenas. The construction team worked 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 welcomes visitors and blends with the surrounding architectural heritage. The location was selected to help generate further redevelopment efforts by the City of Wichita for the downtown area.

Departmental Sustainability Initiatives

The INTRUST Bank 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.

The Kansas Pavilions at the Kansas Coliseum complex will continue to operate in concert with the INTRUST Bank 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.

Some 2010 top events include:

- February 19: George Strait with Reba
- March 3: Elton John and Billy Joel
- April 1: Taylor Swift
- May 22: Star Wars in Concert
- June 23: Michael Buble
- June 30: Eagles
- August 3: Jonas Brothers with Demi Lovato
- August 14: Dave Matthews Band
- October 19: Carrie Underwood
- November 20: The Radio City Christmas Spectacular – Starring the Rockettes

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

Budget Adjustments

The INTRUST Bank Arena's 2011 budget reflects support of \$977,889 from the arena sales tax fund for INTRUST Bank Arena maintenance and the Kansas Pavilions subsidy.

Significant Adjustments From Previous Budget Year

- Major repairs
- Naming rights servicing costs

Expenditures	Revenue	FTEs
100,000		
260,000		

Total	360,000	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised	Budget	'10-'11		Revised	Budget
Personnel	-	-	-	-	-	Downtown Arena-550	616,989	977,889
Contractual Services	-	-	32,000	392,900	1127.8%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	584,989	584,989	584,989	0.0%			
Total Expenditures	-	584,989	616,989	977,889	58.5%	Total Expenditures	616,989	977,889
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	590,000				
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	590,000				
Full-Time Equivalents (FTEs)	-	-	-	-				

Budget Summary by Program

Program	Fund	Expenditures				2011 % Chg. Budget '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted		2010 Revised	2011 Budget	
Pavilion Operations	550	-	584,989	584,989	584,989	0.0%	-	-	-
Arena Operations	550	-	-	32,000	392,900	1127.8%	-	-	-
Total		-	584,989	616,989	977,889	58.5%	-	-	-



● Pavilion Operations

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Coliseum Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Coliseum complex. Beginning in 2010, the operating subsidy to the Kansas Coliseum complex was paid from the Arena Sales Tax fund. This is expected to continue in 2011.

Fund(s): Downtown Arena 550

57002-550

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	584,989	584,989	584,989	0.0%
Total Expenditures	-	584,989	584,989	584,989	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

● Arena Operations

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Coliseum Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Coliseum complex. The Arena Operations fund center is budgeted for operation and maintenance expenditures for the INTRUST Bank Arena.

Fund(s): Downtown Arena 550

57014-550

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	32,000	392,900	1127.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	32,000	392,900	1127.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	590,000	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	590,000	
Full-Time Equivalents (FTEs)	-	-	-	-	

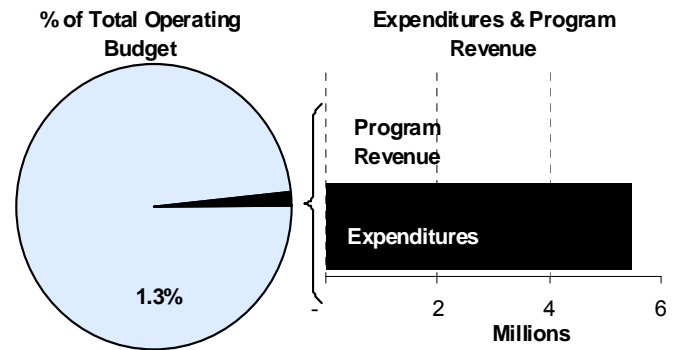
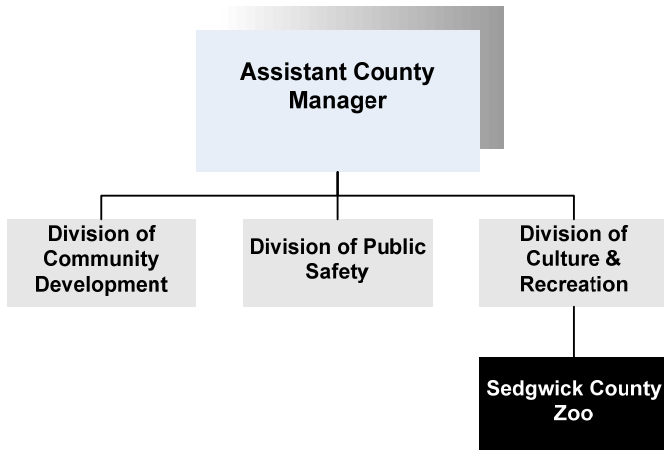




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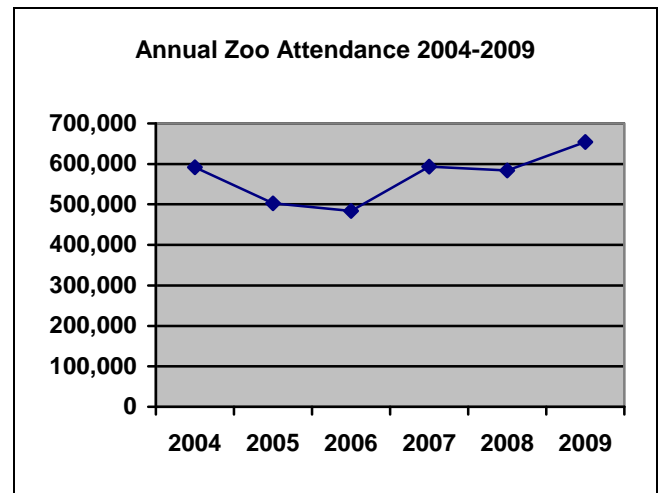
Mission:

- To inspire discovery, appreciation and respect for animals and nature.



Program Information

The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 2,500 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 22, 2009, the public grand opening ceremony was held for the Slawson Family Tiger Trek. This exhibit features two outside tiger exhibits, a red panda exhibit and a brow antlered deer exhibit.

Annual fundraiser “Zoobilee” is held on the first Saturday following Labor Day.

Annual Zoo Attendance 2004-2009:

- 2004: 591,687
- 2005: 502,367
- 2006: 484,014
- 2007: 593,428
- 2008: 584,076
- 2009: 654,494

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 and extended for one additional year in 2010.

Budget Adjustments

A continued emphasis on capital and infrastructure development and maintenance is visible in the infrastructure and improvement amounts.

The Sedgwick County Zoo’s 2011 budget reflects the County’s support of approximately \$5.5 million for personnel and infrastructure.

Infrastructure and

Improvements 2004-2008:

- 2004: \$520,837
- 2005: \$541,341
- 2006: \$680,373
- 2007: \$910,126
- 2008: \$456,356

The Zoo has an active Green Team. The Team’s focus in 2008 and 2009 has been electrical savings; including the replacement of light fixtures, the update of light bulb options, recycling of light bulbs, presentations at employee meetings and providing staff with cost savings reports with an electrical focus.

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**
- **To meet the projected attendance goal for 2011**
- **To meet the projected per cap goal in lines of revenue & expenses and membership sales**

Awards & Accreditations

- **Association of Zoos & Aquariums since 1981**

Department Accomplishments

The Zoo was accredited for the fifth time by the Association of Zoos and Aquariums.

Special events held annually include: Kid’s Zoobilee, the Summer Concert Series, Night of the Living Zoo, Easter “Eggstravaganza”, Boeing Earth Day Kansas, Mother’s and Father’s Day, and Wet-n-Wild Days. The Zoo’s

Significant Adjustments From Previous Budget Year

- 1 year contract extension

Expenditures	Revenue	FTEs
331,181		

Total	331,181	-	-
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Budget Summary by Category

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	4,705,909	4,911,326	4,911,326	5,252,943	7.0%
Contractual Services	322,414	235,731	235,731	225,295	-4.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	5,028,323	5,147,057	5,147,057	5,478,238	6.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	102.50	102.50	102.50	102.50	0.0%

Budget Summary by Fund

Expenditures	2010	2011
	Revised	Budget
General Fund-110	5,147,057	5,478,238
Total Expenditures	5,147,057	5,478,238

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Sedgwick County Zoo	110	5,028,323	5,147,057	5,147,057	5,478,238	6.4%	102.50	102.50	102.50	
Total		5,028,323	5,147,057	5,147,057	5,478,238	6.4%	102.50	102.50	102.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ8 - Service Maintenance	110	EXCEPT	81,661	95,191	98,852	5.00	5.00	5.00
Temp: Service-Maintenance	110	EXCEPT	57,590	76,972	79,932	5.50	5.50	5.50
Zoo Director	110	CONTRACT	141,915	141,915	147,373	1.00	1.00	1.00
Assistant Zoo Director	110	B430	90,894	90,894	94,390	1.00	1.00	1.00
Veterinarian	110	B429	84,970	84,970	88,238	1.00	1.00	1.00
Assistant Veterinarian	110	B327	64,727	66,022	68,561	1.00	1.00	1.00
Curator - Mammals	110	B325	60,284	61,484	63,849	1.00	1.00	1.00
Curator - Education	110	B325	59,984	61,184	63,537	1.00	1.00	1.00
Curator - Graphics & Exhibits	110	B325	57,221	58,352	60,596	1.00	1.00	1.00
Curator - Birds	110	B325	55,447	56,556	58,731	1.00	1.00	1.00
Curator - Horticulture	110	B325	52,275	53,311	55,361	1.00	1.00	1.00
Curator - Herpetology	110	B325	48,406	49,374	51,273	1.00	1.00	1.00
Zoo Operations Coordinator	110	B324	64,733	66,018	68,557	1.00	1.00	1.00
Administrative Officer	110	B321	44,500	45,390	47,136	1.00	1.00	1.00
Senior Zookeeper	110	B220	346,456	353,348	366,938	9.00	9.00	9.00
Zoo Registrar	110	B220	44,216	45,092	46,826	1.00	1.00	1.00
Maintenance Supervisor	110	B220	44,011	44,885	46,611	1.00	1.00	1.00
Graphic Artist	110	B219	76,094	77,606	80,591	2.00	2.00	2.00
Veterinary Technician	110	B218	64,281	65,566	68,088	2.00	2.00	2.00
Grounds Supervisor	110	B218	36,344	37,066	38,492	1.00	1.00	1.00
Zookeeper	110	B217	1,139,292	1,159,378	1,203,969	39.00	39.00	39.00
Education Specialist	110	B217	99,084	101,052	104,939	3.00	3.00	3.00
Bookkeeper	110	B217	39,873	40,649	42,212	1.00	1.00	1.00
Zoo Maintenance Worker	110	B216	197,874	201,825	209,588	7.00	7.00	7.00
Tropical Gardener	110	B216	28,300	28,866	29,976	1.00	1.00	1.00
Fiscal Associate	110	B216	24,873	25,370	26,346	1.00	1.00	1.00
Office Specialist	110	B115	23,256	23,722	24,634	1.00	1.00	1.00
Zoo Groundskeeper	110	B114	139,347	142,133	147,600	6.00	6.00	6.00
Senior Custodian	110	B114	23,188	26,636	27,660	1.00	1.00	1.00
Grounds Keeper	110	B113	20,696	21,110	21,922	1.00	1.00	1.00
Zoo Custodian	110	B111	79,130	80,613	83,713	3.00	3.00	3.00
Subtotal					3,616,491	102.50	102.50	102.50
Add:								
Budgeted Personnel Savings (Turnover)					(36,165)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					237,313			
Benefits					1,435,304			
Total Personnel Budget*					5,252,943			

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

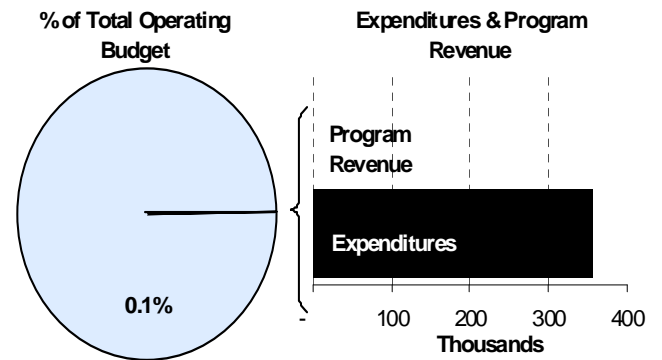
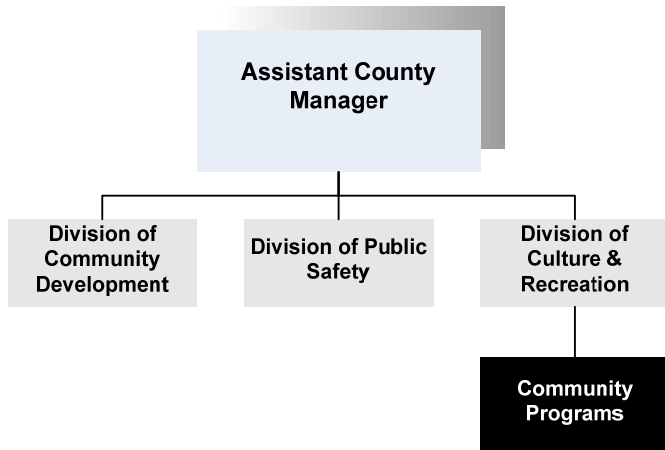




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Mission:

- To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.



Program Information

The Community Programs fund center provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens. Agencies that have received funding in the past include the Kansas Junior Livestock Show, the Sedgwick County Fair Association, the Kansas African American Museum, the Arts Council, the Wichita/Sedgwick County Historical Museum, and the Greater Wichita Area Sports Commission.

The 2010 Kansas Junior Livestock Show was held on September 24-27 at the Kansas Coliseum. The purposes of the Kansas Junior Livestock Association (KJLA) are to promote the welfare of the livestock industry, to further the education and cooperation of young people interested in livestock, and to aid in the attainment of mutual goals set by KJLA members interested in all phases of this business and all possible career opportunities.

Budgeted Allocations			
	2009 Actual	2010 Revised	2011 Budget
KS Junior Livestock	\$23,304	\$23,304	\$23,304
Sedgwick County Fair	\$21,500	\$31,500	\$31,500
The Kansas African American Museum	\$185,000	\$185,000	\$185,000
The Arts Council	\$15,000	\$15,000	\$15,000
Wichita Art Museum exhibit	\$15,000	\$15,000	-
Wichita/Sedgwick County Historical Museum	\$96,573	\$96,573	\$96,573
Greater Wichita Area Sports Commission	\$5,000	\$5,000	\$5,000
Wichita Festivals Riverfest	\$40,000	-	-
City of Wichita Flightfestival	\$25,000	\$20,000	-
Kansas Coliseum	\$584,989	-	-
Wichita Open	\$7,500	\$7,500	-
Total	\$1,018,866	\$398,877	\$356,377

The fairgrounds in Cheney, Kansas are home to the Sedgwick County Fair. The Fair is held annually for four days in July.

The mission of the Arts Council is to advance and promote arts and culture in the Wichita community through advocacy, leadership, education and collaboration. The organization’s list of events features dance, film, gallery exhibitions, museums, music, senior programs, theater, university events, and youth programs.

Wichita Festivals, Inc. exists for the purpose of “Community Celebration.” Riverfest has grown from a one-day event with an attendance of several thousand, to a nine-day event attracting over 350,000 participants from Wichita and across the State of Kansas. The Wichita Flight Festival held each August includes air-shows, stunts, aviation displays, exhibits, educational speakers and a world of kid’s activities. In the 2009 Adopted Budget \$25,000 was approved to Wichita Festivals for the Flight Festival. However, the expenditure was made to the City of Wichita, which resumed operating the Flight Festival in 2009.

Departmental Sustainability Initiatives

The Kansas African American Museum is a regional arts and cultural museum dedicated to the education, identification, acquisition, research, collection, exhibition, presentation and preservation of visual art forms, artists, programs and documents reflective of African American life and culture. Using the tool of the arts, its goal is to bridge the gap of understanding among the cultures.

The Greater Wichita Area Sports Commission is a private not-for-profit organization formed in August 1997. The Sports Commission was developed to improve the quality of life and the economy in Wichita through sports as well as provide support to existing events and organizations in our community.

Department Accomplishments

The Wichita/Sedgwick County Historical Museum’s mission is to educate the community and its visitors about local history by collecting, preserving, and interpreting materials reflecting the heritage of Wichita and Sedgwick County. The Museum is currently showcasing a special exhibit titled *Standing Up by Sitting-In: the Dockum Sit-In of 1958*.

Budget Adjustments

Changes to Community Program’s 2011 budget reflect \$10,000 funding for the purchase of 4-H ribbons and judges at the Sedgwick County Fair.

Alignment with County Values

- **Equal Opportunity -**
A wide variety of cultural and recreational venues and events throughout Sedgwick County are supported by Community Programs
- **Commitment -**
Community Programs is committed to supporting activities that increase the quality of life for Sedgwick County residents

Goals & Initiatives

- **To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors**

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Adjustment for Wichita Art Museum "In Plane View" exhibit	(15,000)		
• Adjustment for Wichita Open Professional Gold Association Nationwide Tour event	(7,500)		
• Adjustment for Wichita Flight Festival	(20,000)		
• Adjustment for 4-H ribbons and judges at the Sedgwick County Fair	10,000		
Total	(32,500)	-	-

Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	939,156	346,377	398,877	356,377	-10.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	584,989	-	-	-	-
Total Expenditures	1,524,145	346,377	398,877	356,377	-10.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	505,279	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	505,279	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2010 Revised	2011 Budget
Expenditures		
General Fund-110	398,877	356,377
Total Expenditures	398,877	356,377

Budget Summary by Program

Program	Fund	Expenditures				Full-Time Equivalents (FTEs)			
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
Community Pgms - Mus	110	1,018,866	346,377	398,877	356,377	-10.7%	-	-	-
HUD Oaklawn	279	505,279	-	-	-	-	-	-	-
Total		1,524,145	346,377	398,877	356,377	-10.7%	-	-	-



• Community Programs - Museums

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.

Fund(s): General Fund 110

56001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	433,877	346,377	398,877	356,377	-10.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	584,989	-	-	-	
Total Expenditures	1,018,866	346,377	398,877	356,377	-10.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors

• HUD Oaklawn

Economic Development Initiative Grants in the amounts of \$232,479 and \$272,800 from the U.S. Department of Housing and Urban Development (HUD) for the construction of an Oaklawn Community Resource Center. This was a pass-through grant to Derby Recreation Commission as it was responsible for the construction of the Oaklawn Community Resource Center and thus completion of the grant project.

Fund(s): Misc. Grants 279

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	505,279	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	505,279	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	505,279	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	505,279	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

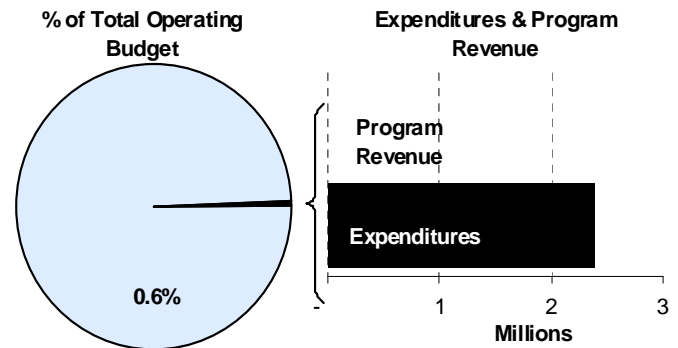
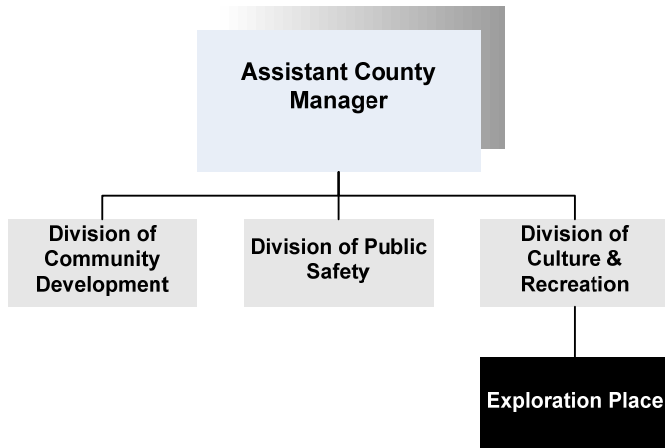




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Mission:

- Inspiring a deeper interest in science through creative and fun experience.



Program Information

Visitors to Exploration Place experience the world in a new and fun way on this 20-acre site, located along the scenic Arkansas River, in Wichita’s downtown Museums on the River district. Exploration Place celebrated its 10th Birthday on April 1, 2010. It 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.

The mission of Exploration Place has been, from its inception, to offer quality, informal, enjoyable and creative science learning experiences to residents of the Wichita metropolitan area and tourists of all ages, and to serve as a gathering place for community activities and events. Almost all exhibits are “hands-on,” which include a balanced mix of “low-tech” and “high-tech” approaches and are housed in four theme pavilions: *Exploring Our Only Home*, *Exploring Flight and Design*, *Kids Explore* and the *Traveling Exhibit Gallery*. Programming and activities carried out within each

pavilion are designed to stimulate and motivate visitors to learn more about how the world works and to develop the creative skills that contribute to their living more satisfying, productive and healthy lives. The traveling exhibit halls will be featuring such national touring shows this year as *Human Grossology*, *Much More Munsch*, *Waterworks* and *K-NEX: Building Thrill Rides*.

A dedication to educational programming continues to expand at Exploration Place, including workshops, presentations in the Kemper Creative Learning Center, demonstrations, and in-house programs like *FETCH! Lab*, *Roots and Shoots*, *SciGirls* and *Explore Kids!*, summer camps, and an outreach program to school groups that may not be able to afford transportation to our facilities. Exploration Place actively and creatively seeks to serve a widely diverse population. Our membership represents people of all ages, as well as a variety of racial, educational, gender and lifestyle backgrounds. Our specially targeted programming for at-risk children from pre-school through high school has expanded into over six different programs and increased cooperation with USD 259 *Parents as Teachers* and

Wichita Area Head Start, with demographics focusing on minority populations, financially disadvantaged children, physically disabled children, and families in need of support in improving parenting practices for their children. At the same time, Exploration Place serves as a hands-on teaching extension for all the surrounding school districts, private and parochial schools in the area, and home schooled children as well. The museum's involvement with the Senior Wednesday Collaboration and Senior Expo grows each year.

In the Boeing CyberDome Theater, the largest domed theater in Kansas, visitors of all ages can travel to faraway places and embark upon unforgettable adventures under its all-encompassing 360-degree, 60-foot high screen. The new destinations this year – into prehistoric times with *Sea Monsters* and to ancient Egypt with *Secret of the Mummies* - will be even more exciting with the addition of new Digistar4 technology!

Departmental Sustainability Initiatives

The Explore Store is filled with educational, creative and fun books, toys and kits that will allow you to bring your creative science experience home with you. WaterWay Café offers breakfast, lunch and dinner during our seasonal evening hours for affordable family dining. Exploration Place is a great setting for special events with several areas to fit various needs. In addition to a perfect place for themed birthday parties, supervised by the museum's Education Department, Catering Service, along with our Sales and Special Event Department can provide all that is necessary for successful corporate or personal events - meetings, dinners, receptions, weddings, proms, parties and more.

Department Accomplishments

After a year long, national search, the Exploration Place Board of Directors and Sedgwick County announced

that Janice Luth would be the new president effective July 1, 2010.

In preparation for the new president, an extensive capacity audit and marketing survey was commissioned for Exploration Place. Based on the data gathered, the staff and Board developed and implemented a new organizational chart, which has resulted in a more effective and efficient management system for Exploration Place. Rigorous planning, budget analysis, goal setting and the creation of a plan for the re-imagining and renovation of our permanent galleries is keeping everyone focused on improving the way we fulfill our mission to our visitors. A complete restructuring of memberships - adding one designed for educators, one for organizations and institutions, one for small businesses and a special corporate passport program for employee discounts - has resulted in an increase in our number of renewing and new members. An array of new associations with area businesses, foundations and non-profit organizations has led to sponsorships and innovative collaborative projects, promising a new, vibrant second decade for Exploration Place.

No doubt the new president will lead the institution and Board with a new vision for Exploration Place, providing us with a new blueprint for the second decade. In any case, the following driving concepts for the future of Exploration Place will continue to impact on all the museum strives for: Education is the central purpose of Exploration Place; Exploration Place is a significant regional, national and international science center; Exploration Place develops and sustains a qualified and professional staff.

Budget Adjustments

The Exploration Place 2011 budget reflects the County's continued support of \$2.4 million.

Alignment with County Values

- **Equal Opportunity** – Exploration Place provides equal opportunity in hiring, promotions, and to all its constituencies
- **Professionalism** - Exploration Place is committed to the highest level of professionalism in its training, conduct and delivery of services

Goals & Initiatives

- **Education 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**

Awards & Accreditations

- 2009 Friends of Education Award of Excellence presented by Confidence in KS Public Education Task Force and KS Partners in Education

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
President	110	EXCEPT	-	-	105,000	-	-	1.00	
President	110	B533	112,479	78,000	-	1.00	1.00	-	
Subtotal					105,000		1.00	1.00	1.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					30,299				
Total Personnel Budget*					135,299				

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



Community Development

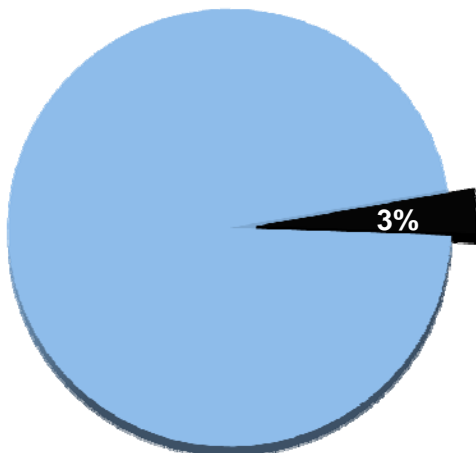
Inside:

2011 Budget By Operating Fund Type

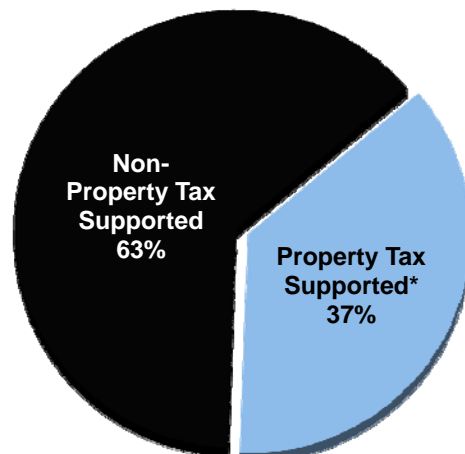
Page	Department	2011 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
618	Community Dev. Director's Office	189,036	189,036	-	-	-	-
622	Extension Council	1,098,348	1,098,348	-	-	-	-
626	Housing	1,759,935	109,468	-	-	1,650,467	-
633	Economic Development	9,510,516	2,477,516	-	-	7,033,000	-
639	Community Programs	153,693	153,693	-	-	-	-
642	Wichita Area Technical College	1,000,000	1,000,000	-	-	-	-
Total		13,711,528	5,028,061	-	-	8,683,467	-



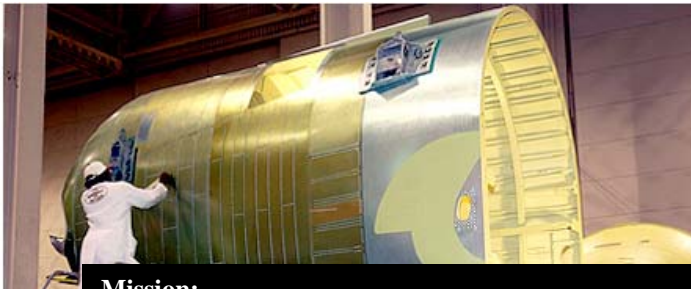
% of Total Operating Budget



Operating Expenditures by Fund Type



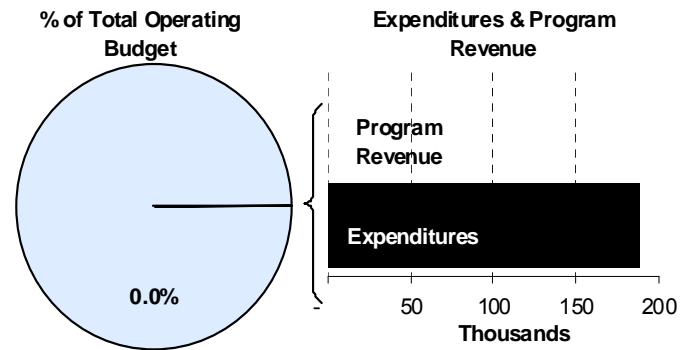
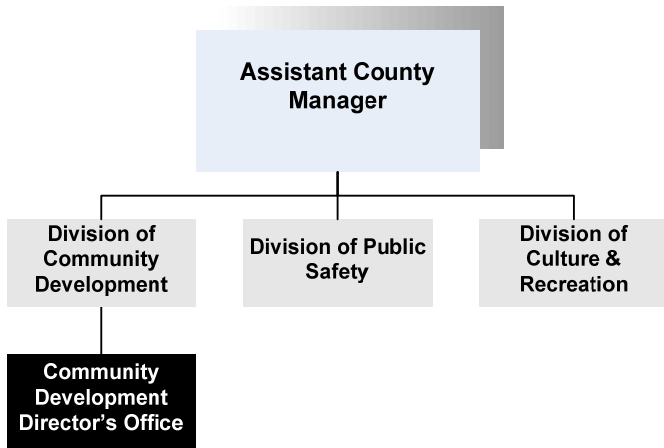
* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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Mission:

- To promote the growth of a healthy and productive community that successfully integrates the natural, the social, and the economic environments.

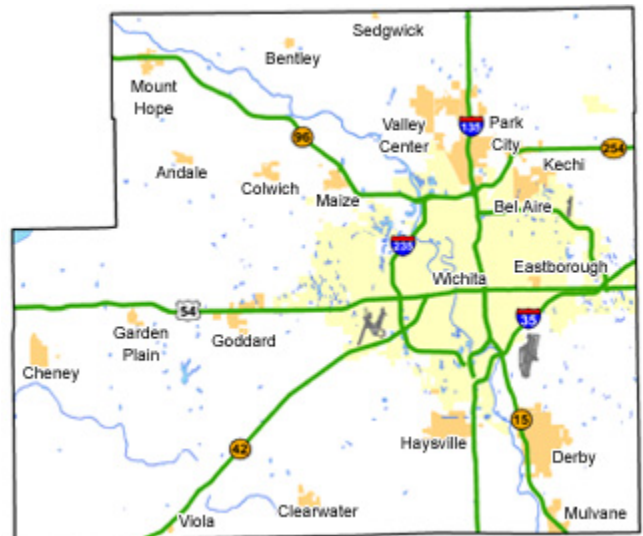


Program Information

The Community Development Director’s Office is responsible for a broad range of both internal and external functions. Internally, the office oversees the operation of four individual departments and all programs funded within the Community Development Division. The Director’s Office provides administrative support and encourages coordination of community development efforts among internal and external entities.

The Director’s Office functions externally as the primary policy staff for economic development and activities engaging the community, other local governments, and interested organizations. Activities include:

- Primary staff support for the K-96 and K-254 Corridor Coalitions and the Greater Wichita Economic Development Coalition.
- Working with multiple jurisdictions and interest groups to develop policies which promote efficient and orderly urban growth.
- Acting as a liaison to ethnic, minority and neighborhood-based organizations in the County.



Departmental Sustainability Initiatives

Environmental Resources provides free environmental assessments and Phase I study reports to Mennonite Housing so they can obtain Housing and Urban Development (HUD) grants. The Department has also performed Phase I environmental studies to obtain grants for the National Center for Aviation Training. Environmental Resources has also worked with Greater Wichita Economic Development Coalition (GWEDC) in the recruitment of businesses to our community. The Department has provided these businesses with information on local environmental permits, environmental conditions in our community, and the Phase I environmental study of properties in question.

Code Enforcement provides a “One-Stop-Shop” location for citizens to obtain the proper permits needed for construction projects. In the past, citizens would make multiple stops at various destinations to obtain all necessary permits. Permits for building construction, wastewater, floodplain, mortgage inspection, and water wells can now be picked up from the Code Enforcement office at 1144 S. Seneca.

The Animal Control Department is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County Statute.

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade and for business retention and the attraction of new jobs to Sedgwick County.

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community

Programs submit budget proposals outlining funding needs and justification for local government assistance.

Beginning in 2005, Sedgwick County and the City of Wichita adopted a transportation service agreement to provide a funding subsidy for AirTran Airways. This airline, operating out of Wichita’s Mid-Continent Airport, provides lower fares for citizens traveling to and from Wichita, encouraging airline competition in the Wichita market. The subsidy is part of the Affordable Airfares program.

Department Accomplishments

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 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

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

Goals & Initiatives

- **Commit resources to increase vitality and values of existing neighborhoods**
- **Retain and expand jobs through incentives and other innovative means**
- **Continue contributing to the K-96 Corridor Development Plan**

Significant Adjustments From Previous Budget Year

- No significant adjustments for the budget year

Expenditures Revenue FTEs

Total

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	165,864	168,507	168,507	178,154	5.7%	General Fund-110	184,405	189,036
Contractual Services	10,254	15,405	15,405	10,082	-34.6%			
Debt Service	-	-	-	-				
Commodities	719	493	493	800	62.3%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	176,837	184,405	184,405	189,036	2.5%	Total Expenditures	184,405	189,036
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
Total Revenue	-	-	-	-				
Full-Time Equivalents (FTEs)	1.90	1.90	1.90	1.90	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Director's Office	110	176,837	184,405	184,405	189,036	2.5%	1.90	1.90	1.90	
Total		176,837	184,405	184,405	189,036	2.5%	1.90	1.90	1.90	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Director of Community Developmen	110	B531	94,232	94,232	97,856	0.90	0.90	0.90	
Administrative Assistant	110	B218	34,135	34,817	36,156	1.00	1.00	1.00	
Subtotal					134,012		1.90	1.90	1.90
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					44,142				
Total Personnel Budget*					178,154				

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

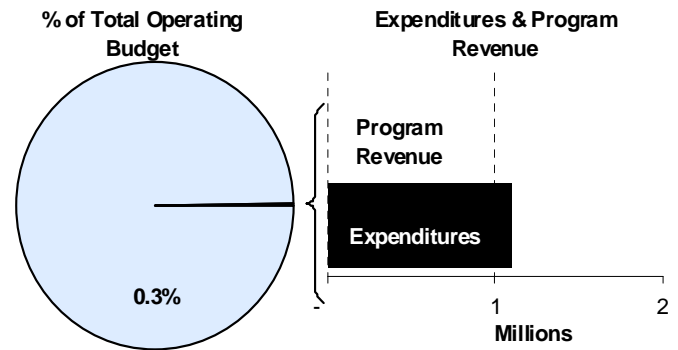
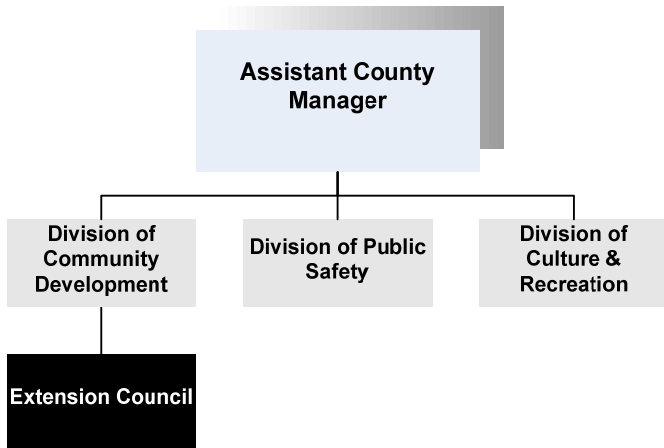




Bev Dunning
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Mission:

- ❑ Dedicated to a safe, sustainable, competitive food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education.



Program Information

The Sedgwick County Extension Council provides educational seminars and information on a variety of topics:

- Family and Consumer Sciences including food safety, nutrition, clothing, housing, environmental issues, personal budgeting, parenting, assistance to the elderly regarding health care and insurance-related issues
- 4-H and educational opportunities for the positive development of youth
- Agriculture and Horticulture Education information to landowners regarding farming and gardening, soil testing, and information regarding composting and environmental safety

The Extension Council is funded by Sedgwick County, the federal government, and the State of Kansas. Both Federal and State funds are allocated through Kansas State University. Sedgwick County allocates quarterly payments to the Extension Council for its annual contribution.

The County Extension Council is composed of 24 members. By national and state legislation, in Sedgwick County the council is elected at large. Six are elected in each of the four program areas, 4-H Youth Development, Community Development, Agriculture and Home Economics. Each one is elected to serve two years. If re-nominated, each may serve two, two year terms if elected. These six members in each of the four programs are called Program Development Committees. All citizens of voting age are eligible to vote in the at large election. This election is to be held not earlier than September 1, but not later than ten days before the annual meeting of the council.

At the annual meeting, the council elects from its own members, nine people to serve on the executive board, consisting of a chair, vice chair, secretary, treasurer and five other members. One member from each of the four program development committees must serve on the executive board, plus five others, randomly elected from the council.

Departmental Sustainability Initiatives

The Extension Program Development Committee reviews all Extension educational programs to evaluate the economic impact on families and producers. The Extension also partners with the small local communities enrolled in the PRIDE program through Kansas State University (KSU).

Agricultural agents and water specialists work with Sedgwick County producers to maintain environmental protection of waterways from agricultural run off.

The EARTH educational program, supported by the Kansas Department of Health and Environment (KDHE) through KSU, is designed to teach middle school youth to protect the environment. This program began in Sedgwick County and has now been implemented in 14 other Kansas counties, through the training efforts of Sedgwick County professionals.

g2g Outside is an organization that encourages kids and families to play outside. This free summer program includes serious of events at different parks and facilities around town. Go to www.g2goutside.org for more information.

The Extension Service mails newsletters on a quarterly basis. Over the past two years, the Extension has encouraged citizens to sign up to receive their newsletter by e-mail, because of the increasing postage costs. Publication costs have also increased, so many of the bulletins used in educational classes are now being printed in-house, rather than purchased from an outside vendor.

Department Accomplishments

In 2009, the Extension Senior Health Insurance Program (SHICK) was administered through the Family and Consumer Science department. This program is supported by grant funds and provides training for 72

volunteers who teach seniors about Medicare and other insurance needs. Throughout 2009, the department served 7,503 seniors. During the November and December enrollment period, 2,050 seniors were advised with an average savings per person of \$480 for a total savings of \$940,000 for Sedgwick County seniors.

In 2009, 268 Sedgwick County Master Gardeners are trained by Sedgwick County Horticulture Agents about many horticulture topics. They in turn, volunteered 18,214 hours, contacting 47,586 people with research based information about garden, yard and arboretum answers.

Alignment with County Values

- **Open Communication -**
To bring unbiased, research-based "Knowledge for Life" from the university to you

Goals & Initiatives

- **Assist families in achieving a balance in their personal and community roles**
- **Improve sustainability and viability of Sedgwick County agriculture and livestock production**
- **Assist youth in developing life skills to become self-directing adults**
- **Protect natural resources and the environment through targeted educational programs**

Goals & Initiatives

- **Kansas State University "Builder Award" (top Extension award in the State)**

Budget Adjustments

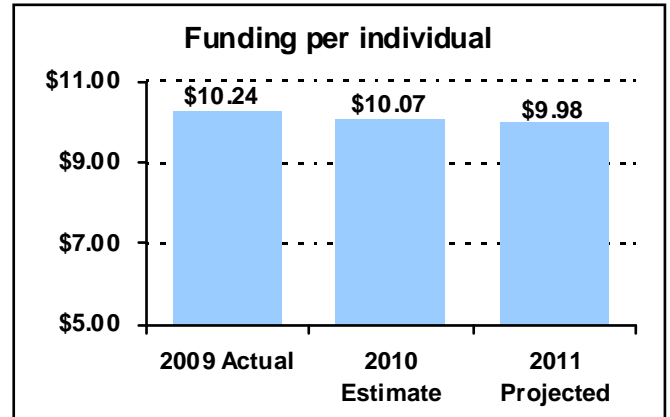
Changes to the Extension Council's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Extension Council.

Funding per individual reached -

- This measure outlines the average cost per client served.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Assist families in achieving a balance in their personal and community roles			
Funding per individual reached (KPI)	\$10.24	\$10.07	\$9.98
County funding	\$1,087,473	\$1,087,473	\$1,098,348
Individuals reached	106,221	108,000	110,000
Goal: Improve sustainability and viability of Sedgwick County agriculture and livestock production			
Volunteers recruited	791	800	825
Goal: Assist youth in developing life skills to become self-directing adults			
Youth served	19,022	19,500	20,000

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total - - -

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

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	-	-	-	-	-	General Fund-110	1,087,473	1,098,348
Contractual Services	1,087,473	1,087,473	1,087,473	1,098,348	1.0%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,087,473	1,087,473	1,087,473	1,098,348	1.0%	Total Expenditures	1,087,473	1,098,348
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program

Program	Fund	Expenditures			2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget
Extension Council	110	1,087,473	1,087,473	1,087,473	1,098,348	1.0%	-	-	-
Total		1,087,473	1,087,473	1,087,473	1,098,348	1.0%	-	-	-

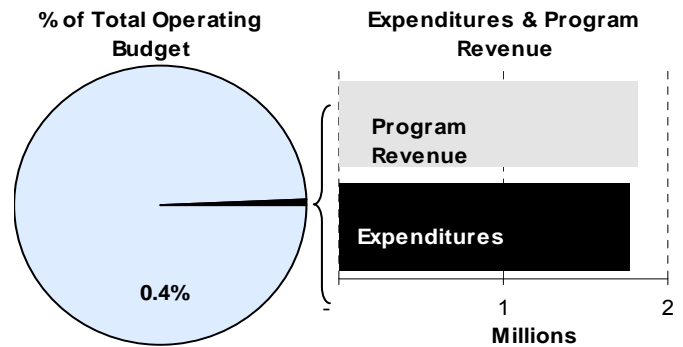
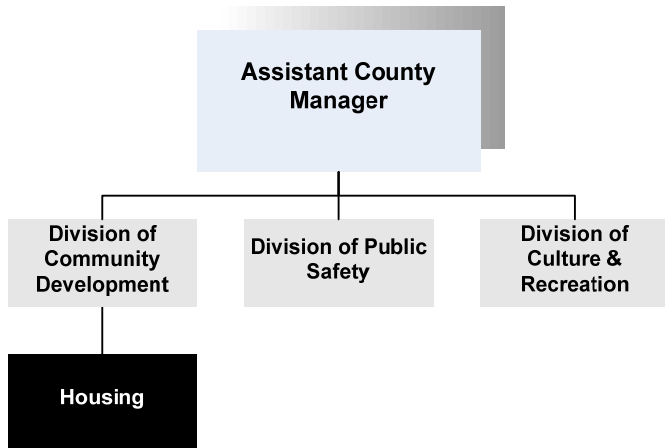




Dorsha Kirksey
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Mission:

- Sedgwick County Housing Department works to build healthy communities by increasing safe, fair, and affordable housing options for families living on very low to moderate incomes.



Program Information

The Housing Department’s purpose is to improve community and household vitality by providing first-time homebuyer resources, increasing and preserving affordable single-family housing stock, and providing rental assistance for low and extremely low-income families.

Every year approximately 1,000 low and moderate-income families throughout the State use either the Kansas Local Government Statewide Housing Program (KLGSH) or the Kansas Mortgage Savers Program (KMS) to buy their first home. These programs are administered by the Sedgwick County Housing Department and offer unique opportunities for qualified first-time homebuyers.

KLGSH provides below-market, 30-year fixed-rate mortgage loan financing for first-time home buyers statewide. Qualified home buyers will be eligible to receive up front cash of four percent of the loan amount which can be used for down payment, closing costs and other prepaid items. The program’s four percent cash assistance is a grant and does not have to be repaid. The mortgage loans and four percent cash assistance are funded from bonds issued by Sedgwick and Shawnee County. Periodically, new bonds are issued and a new mortgage interest rate is set.

Buyers who do not need down payment assistance may choose the KMS program and apply for a federal income tax credit for the life of their loan. Federal law establishes income and purchase price limitations. Additionally, the Department provides financial support for homebuyer education, home maintenance, and a tool lending library for Sedgwick County residents.

Departmental Sustainability Initiatives

The Housing Department assists in the economic development of Sedgwick County by providing financial and educational resources to first-time homebuyers who might otherwise be unable to become successful homeowners and by providing financial and educational resources to renters who might otherwise be homeless or forced to live in sub-standard housing stock. Additionally, the Department increases the creation of wealth by committing resources for home rehabilitation, which increases the viability and value of existing neighborhoods.

The Department recycles office paper, generates very little waste, buys recycled ink jet and fax machine cartridges and sends used ones back to be refilled. Housing staff does their best to be as easy on the environment as possible and tries to save money on supplies at the same time.

The Housing Department ensures services and assistance are delivered in a fair and equitable manner by adhering to all federal, state, and local laws related to discrimination and harassment, and by requiring all staff to attend mandatory training on effectively managing diversity.

Departmental staff schedule home inspections in such a manner as to reduce the amount of gas used, carpool to meetings at alternate locations, and continue to make an effort to not be wasteful in the use of resources.

Department Accomplishments

The Sedgwick County Housing Department is assisting with the development and administration of the Neighborhood Stabilization Program (NSP), which is a program that will utilize grant funds awarded to Sedgwick County to acquire and redevelop foreclosed upon properties that might otherwise become sources of abandonment and blight within their communities.

Budget Adjustments

Changes to the Housing Department’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

- **Accountability -**
While working to attain the Departmental goal of “leveraging public and private funding to increase housing opportunities in the community” the Department operates their programs in a fiscally responsible manner
- **Equal Opportunity -**
The Department ensures that eligible citizens have equal access to rental and homeownership programs by complying with all Equal Opportunity laws and regulations, and by treating all applicants for the services with respect and dignity regardless of their individual circumstances

Goals & Initiatives

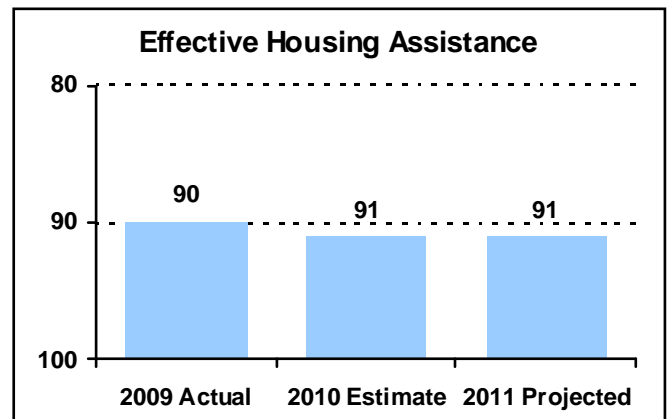
- **To provide resources to help very low- and extremely low-income families become successful renters**
- **To provide resources to help low- and moderate-income families become successful first-time home owners**
- **Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County**

PERFORMANCE MEASURE HIGHLIGHTS

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

Effective housing assistance -

- This is measured through secondary indicators, which are: the number of Sedgwick County first-time homebuyers in the program, the percent increase in appraised value of rehabbed homes, and the Housing Authority quality index. The index score is reported as “Good” (75-93), “Average” (94-100), or “Poor” (101-120).



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: To provide resources to help very low- and extremely low-income families become successful renters			
Effective housing assistance (index using compilation of secondary and tertiary values) (KPI)	Good	Good	Good
Housing authority quality (index) – <i>monthly</i>	Good	Good	Good
Wait list accuracy – <i>quarterly</i>	99%	99%	99%
Timely reinspection, payment abatement or other appropriate follow-up of housing quality deficiencies - <i>quarterly</i>	99%	99%	99%
Effective utilization of allocated rental units – <i>monthly</i>	91%	92%	92%
Effective utilization of allocated budget authority – <i>monthly</i>	109%	106%	105%
Accuracy of inspection – <i>annually</i>	100%	99%	99%
Accuracy of client’s income record – <i>annually</i>	100%	99%	99%
Goal: To provide resources to help low- and moderate-income families become successful first-time homeowners			
Home buyer satisfaction	100%	98%	98%
Goal: Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County			
Percent increase in appraised value of rehabbed homes – <i>quarterly</i>	24%	20%	20%
Number of rehabs – <i>annually</i>	8	4	4
Rehab satisfaction - <i>quarterly</i>	N/A	95%	95%

Significant Adjustments From Previous Budget Year

• Adjustment for Neighborhood Stabilization Program	Expenditures	Revenue	FTEs
	(4,607,612)		

Total (4,607,612) - -

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

	2009			2011 Budget	% Chg. '10-'11	2010			2011 Budget
	Actual	Adopted	Revised			Expenditures	Revised	Budget	
Expenditures									
Personnel	219,850	237,451	237,451	251,273	5.8%	General Fund-110	116,003	109,468	
Contractual Services	1,616,006	1,382,274	5,963,609	1,498,267	-74.9%	HUD Grants-272	1,346,232	1,364,107	
Debt Service	-	-	-	-		Housing Grants-273	4,788,897	286,360	
Commodities	36,613	9,295	50,022	10,395	-79.2%				
Capital Improvements	-	-	-	-					
Capital Equipment	-	-	50	-	-100.0%				
Interfund Transfers	-	-	-	-					
Total Expenditures	1,872,469	1,629,020	6,251,132	1,759,935	-71.8%	Total Expenditures	6,251,132	1,759,935	
Revenue									
Taxes	-	-	-	-					
Intergovernmental	1,458,632	1,508,904	6,116,516	1,773,346	-71.0%				
Charges For Service	7,715	30,553	30,553	30,300	-0.8%				
Other Revenue	14,602	27,089	27,089	14,820	-45.3%				
Total Revenue	1,480,949	1,566,546	6,174,158	1,818,466	-70.5%				
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%				

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Housing	110	336,269	101,503	116,003	109,468	-5.6%	1.00	1.00	1.00	
HUD Sect. 8	272	1,375,439	1,346,232	1,346,232	1,364,107	1.3%	3.00	3.00	3.00	
Housing Grants	273	160,761	181,285	4,788,897	286,360	-94.0%	-	-	-	
Total		1,872,469	1,629,020	6,251,132	1,759,935	-71.8%	4.00	4.00	4.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Housing Director	110	B326	65,649	65,649	68,174	1.00	1.00	1.00	
Case Coordinator - Housing	272	B220	72,024	72,771	75,570	2.00	2.00	2.00	
Administrative Assistant	272	B218	28,486	29,056	30,174	1.00	1.00	1.00	
Subtotal					173,918		4.00	4.00	4.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					546				
Benefits					76,809				
Total Personnel Budget*					251,273				

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



● Housing

The Housing Department promotes community and neighborhood vitality with revitalization services, tenant-based rental assistance, owner-occupied housing rehabilitation and first-time homebuyer resources. The Department provides Section 8 rental assistance through the Sedgwick County Housing Authority in accordance with federal rules and regulations to over 340 low and extremely low-income families in Sedgwick, Harvey, and Butler counties.

The Department administers two statewide first-time homebuyer programs funded with private activity bonds and manages home rehabilitation projects funded with HOME Investment Partnership dollars from the Kansas Housing Resources Corporation and local matching funds.

Fund(s): General Fund 110

46001-110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	86,309	91,675	91,675	97,141	6.0%
Contractual Services	245,331	7,150	21,650	9,327	-56.9%
Debt Service	-	-	-	-	
Commodities	4,629	2,678	2,678	3,000	12.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	336,269	101,503	116,003	109,468	-5.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	582	2,360	2,360	294	-87.5%
Total Revenue	582	2,360	2,360	294	-87.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County

● HUD Section 8

The Housing Authority is the core program of the Housing Department and receives federal dollars directly from 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, and Butler and Harvey Counties. Applications are taken once a month at the Department located at 4019 E. Harry. Families may remain on the waiting list up to 12 to 24 months depending on how soon existing clients exit the program. Over 100 landlords participate in the program.

Fund(s): HUD Grants 272

46001-272

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	133,541	145,776	145,776	154,132	5.7%
Contractual Services	1,218,912	1,193,839	1,153,062	1,202,580	4.3%
Debt Service	-	-	-	-	
Commodities	22,986	6,617	47,344	7,395	-84.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	50	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	1,375,439	1,346,232	1,346,232	1,364,107	1.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,430,188	1,355,904	1,355,904	1,517,286	11.9%
Charges For Service	-	553	553	-	-100.0%
Other Revenue	14,020	24,729	24,729	14,526	-41.3%
Total Revenue	1,444,208	1,381,186	1,381,186	1,531,812	10.9%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- Increase the number of quality participating landlords
- Provide excellent case management and customer service to all housing authority clients
- Maintain a high section 8 management assessment program (SEMAP) rating



• Housing Grants

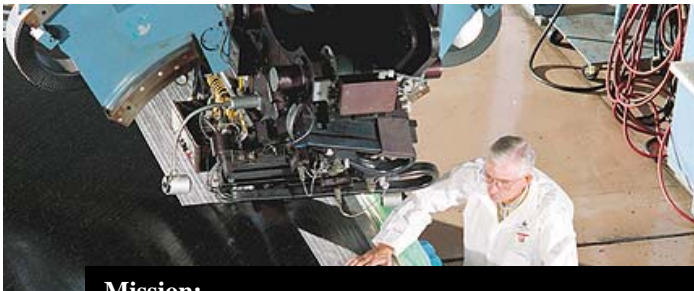
The Housing Department administers grants that rehabilitate homes belonging to low income families residing in Sedgwick County outside the City of Wichita. It coordinates neighborhood revitalization plans developed by cities in the County. The Kansas Local Government Statewide Homeownership Program (KLGSH) and Kansas Mortgage Savers Program (KMS) promote homeownership for low and moderate income families throughout the state. Currently over 50 mortgage lenders operating in nearly 200 neighborhood locations participate in 104 counties and 327 cities. Mortgage lenders loan program dollars to low and moderate-income homebuyers for the purchase of their first house by providing a subsidy for a down payment and/or closing costs equal to four percent of the mortgage amount for eligible loan applicants in the KLGSH and a mortgage credit certificate in the KMS program. The 2010 Revised budget includes a Neighborhood Stabilization grant of \$4,607,612.

Fund(s): Housing Grants 273

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	151,763	181,285	4,788,897	286,360	-94.0%
Debt Service	-	-	-	-	
Commodities	8,998	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	160,761	181,285	4,788,897	286,360	-94.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	28,444	153,000	4,760,612	256,060	-94.6%
Charges For Service	7,715	30,000	30,000	30,300	1.0%
Other Revenue	-	-	-	-	
Total Revenue	36,159	183,000	4,790,612	286,360	-94.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

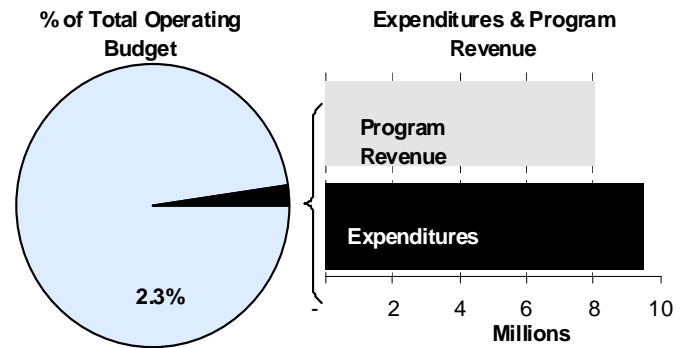
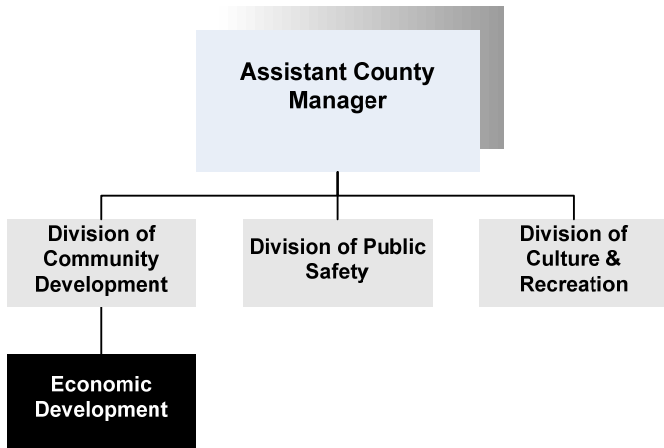
- Commit resources to increase property values in existing neighborhoods
- Add more participating lenders and approved cities to the statewide homeownership programs annually



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Mission:

- Promote a strong and diverse regional economy by increasing opportunity for all businesses to retain and attract new jobs to Sedgwick County.



Program Information

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and business retention and attracting new jobs to Sedgwick County.

The Sedgwick County Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. Users of the FTZ are exempt from paying duty or federal excise taxes while the goods remain in the zone thus lowering the cost to the importing business. Funding is used for promotion of the zone itself, training, and travel expenses for Economic Development staff. The benefit of zone use is determined by the location of the company’s operations in the United States, not by its ownership. If an American-owned company and a foreign-owned company have identical trade operations, the potential benefit of the U.S. Foreign-Trade Zones program for each of them will be identical. The U.S. FTZ program encourages investment and production in

the United States that might otherwise take place in another country.

The Sedgwick County Micro-Loan program promotes development within various community neighborhoods. The program assists low and moderate income persons in establishing or expanding businesses in Sedgwick County outside Wichita city limits. Loan funds can be used for:

- Startup or expansion equipment
- Increasing inventory
- Leases and lease hold improvements
- Transportation
- Purchasing a building
- Advertising

Sedgwick County partners with the South Central Kansas Economic Development District (SCKEDD) to administer the Micro-Loan program and to provide finance packaging for small businesses countywide. SCKEDD’s jurisdiction includes fourteen counties; membership dues are based upon county population.

Sedgwick County is also a partner in the Greater Wichita Economic Development Coalition (GWEDC), a regional initiative created to expand the local commercial and industrial base through aggressive business retention, expansion and recruitment activities. The GWEDC provides businesses with workforce solutions to meet the present and future needs of the region.

Beginning in 2005, Sedgwick County and the City of Wichita adopted a transportation service agreement to provide a funding subsidy for AirTran Airways. This airline, operating out of Wichita’s Mid-Continent Airport, provides lower fares for citizens traveling to and from Wichita, encouraging airline competition in the Wichita market. The subsidy is part of the Affordable Airfares program.

Departmental Sustainability Initiatives

Sedgwick County Economic Development collaborates with organizations to retain and expand local businesses, and attract business that pays above median wages and salaries.

The Department actively seeks to attract businesses that only require sustainable amounts of natural resources and that do not pose a threat to the community’s air quality. Economic Development links existing businesses with resources to assist with environmental protection information and services.

The Department works to develop and grow local businesses that, due to size or resources, face challenges in access to markets, resources, or capital. In 2009, the Board of County Commissioners approved forgivable loans to Flight Safety International, Spirit Aerosystems, and Nex-Tech.

Department Accomplishments

The presence of AirTran and their corresponding pricing structure has had a significant impact on airfares at

Wichita Mid-Continent Airport. In the year ending October 30, 2009, 452,000 passengers traveled between Wichita and the 24 eastern cities served by AirTran that fall in the 50 most popular destinations from Wichita. As contrasted with average one-way airfares in 2001 prior to AirTran’s entry into this market, those travelers saved 34 percent, an average of \$78 per ticket because of AirTran’s presence in this market.

Budget Adjustments

Changes to the Economic Development 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds as well as an additional \$500,000 in Affordable Airfares.

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

Goals & Initiatives

- **Assist five new and expanding businesses with Micro Loans**
- **Increase International trade by contracting with two businesses who import products**
- **Retain and expand jobs through incentives and other innovative means**

Significant Adjustments From Previous Budget Year

- Adjustment in Affordable Airfares contract

Expenditures	Revenue	FTEs
500,000		

Total	500,000	-	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	82,097	84,065	84,065	87,977	4.7%
Contractual Services	7,704,348	8,847,761	8,847,761	9,422,439	6.5%
Debt Service	-	-	-	-	-
Commodities	30	400	400	100	-75.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	7,786,475	8,932,226	8,932,226	9,510,516	6.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	812,500	835,000	835,000	1,000,000	19.8%
Charges For Service	-	-	-	-	-
Other Revenue	11,895,243	6,549,822	6,549,822	7,048,150	7.6%
Total Revenue	12,707,743	7,384,822	7,384,822	8,048,150	9.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
General Fund-110	2,397,404	2,477,516
Econ Dev Grants-271	34,822	33,000
Affordable Airfares-278	6,500,000	7,000,000
Total Expenditures	8,932,226	9,510,516

Budget Summary by Program

Program	Fund	Expenditures			2011 Budget	% Chg. '10-'11
		2009 Actual	2010 Adopted	2010 Revised		
Econ. Development	110	837,298	720,147	720,147	470,359	-34.7%
Foreign Trade Zone	110	3,336	7,257	7,257	7,157	-1.4%
CDBG Micro Loan	271	31,396	34,822	34,822	33,000	-5.2%
Affordable Airfares	Mult.	6,914,444	8,170,000	8,170,000	9,000,000	10.2%
Total		7,786,475	8,932,226	8,932,226	9,510,516	6.5%

Full-Time Equivalents (FTEs)		
2010 Adopted	2010 Revised	2011 Budget
1.00	1.00	1.00
-	-	-
-	-	-
-	-	-
1.00	1.00	1.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Senior Administrative Officer	110	B323	60,091	61,287	63,644	1.00	1.00	1.00	
Subtotal					63,644		1.00	1.00	1.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					24,333				
Total Personnel Budget*					87,977				

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



• Economic Development

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County. The 2009 Actual budget reflects a one-time revenue of \$5,000,000 paid from Cessna for a reimbursement of a forgivable loan issued for the Columbus project in 2008 which was later cancelled.

Fund(s): General Fund 110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	82,097	84,065	84,065	87,977	4.7%
Contractual Services	755,171	635,682	635,682	382,282	-39.9%
Debt Service	-	-	-	-	
Commodities	30	400	400	100	-75.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	837,298	720,147	720,147	470,359	-34.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	5,287,689	-	-	-	
Total Revenue	5,287,689	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Increase business opportunities through the expansion of international trade

• Foreign Trade Zone

The Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. The zone is ready to work for businesses involved in international trade. Air, rail and surface transportation users find the international trade services and facilities convenient, user friendly, and highly cost effective. Users of the FTZ are exempt from paying duty or federal excise taxes while the goods remain in the zone. Funding is used to promote the zone itself, training, and travel expenses for economic development staff.

Fund(s): General Fund 110

48002-110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	3,336	7,257	7,257	7,157	-1.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,336	7,257	7,257	7,157	-1.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	70	15,000	15,000	15,150	1.0%
Total Revenue	70	15,000	15,000	15,150	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To encourage investments and production in the United States



• Community Development Block Grant Program

The CDBG Micro Loan program assists low and moderate income persons establish or expand business in Sedgwick County outside the city limits of Wichita. Loan funds can be used for startup or expansion equipment, increasing inventory, leases, purchasing a building, advertising and transportation. This Micro Loan also gives special incentives within the Oaklawn/Sunview communities.

Fund(s): Econ Dev Grants 271

47001-271

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	31,396	34,822	34,822	33,000	-5.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	31,396	34,822	34,822	33,000	-5.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	17,484	34,822	34,822	33,000	-5.2%
Total Revenue	17,484	34,822	34,822	33,000	-5.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-

• Affordable Airfares

In 2006, Sedgwick County Commissioners approved subsidy funding for the Affordable Airfares Program. This program is designed to promote economic development, tourism, and leisure travel to and from Wichita's Mid-Continent Airport. 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	6,914,444	8,170,000	8,170,000	9,000,000	10.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,914,444	8,170,000	8,170,000	9,000,000	10.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	812,500	835,000	835,000	1,000,000	19.8%
Charges For Service	-	-	-	-	-
Other Revenue	6,590,000	6,500,000	6,500,000	7,000,000	7.7%
Total Revenue	7,402,500	7,335,000	7,335,000	8,000,000	9.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

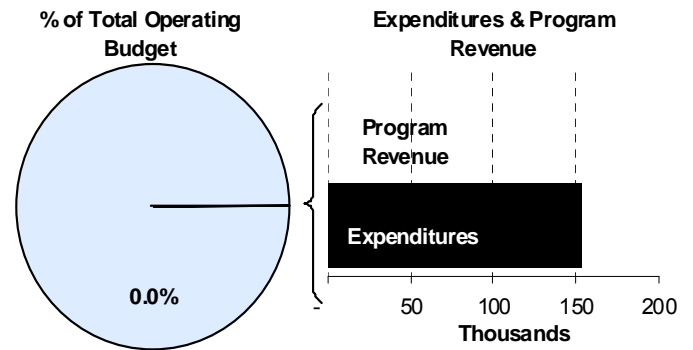
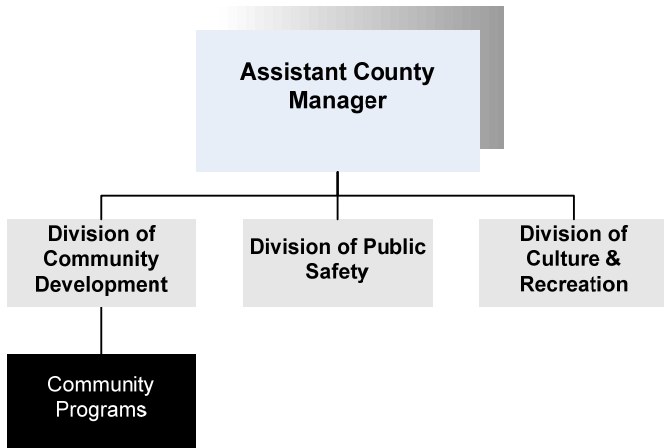
- Reduce airfare costs at Mid-Continent Airport



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Mission:

- Support local agencies providing enhanced quality of life for the residents of Sedgwick County.

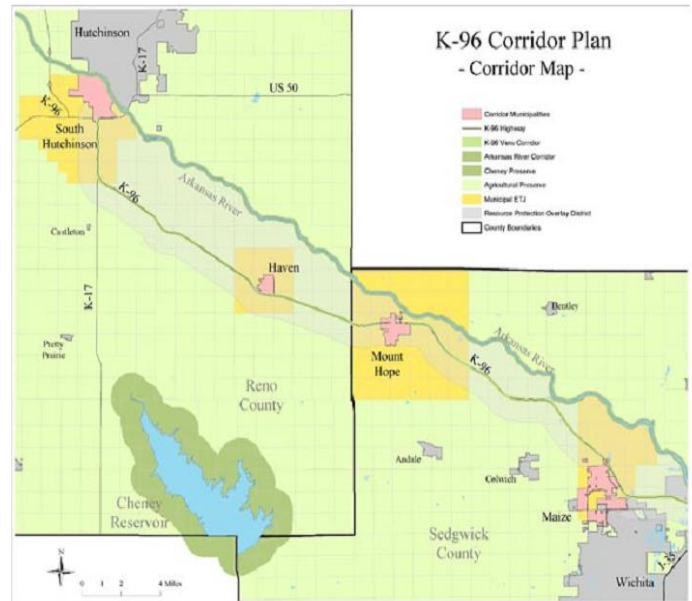


Program Information

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community Programs submit budget proposals outlining funding needs and justification for local government assistance. Community Programs has several ongoing contracts and continues to receive new requests for funding each year.

In 2011, Sedgwick County will continue to provide \$37,250 to Community Housing Services, Inc. (CHS) a local NeighborWorks affiliate working in the Oaklawn neighborhood since 1996. Through partnerships with residents and others, CHS seeks to increase homeownership, improve housing conditions, and provide leadership opportunities for residents. CHS has been nationally designated as a Homeownership Center and provides homebuyer education and counseling, loan programs, and has constructed new homes in Oaklawn.

Sedgwick County is one of two member counties in the K-96 Corridor Development Association, formed to



promote orderly development along the 58 mile K-96 corridor between South Hutchinson (in Reno County) and the City of Maize (in Sedgwick County). In 2011 \$8,000 has been budgeted for the Association’s annual dues. Other members include municipalities, businesses, and landowners with interest in economic development along the corridor.

Sedgwick County provides support to the Wichita office of the Mid-America Minority Business Development Council (MAMBDC). The mission of the MAMBDC is to increase business development opportunities between majority and minority businesses. MAMBDC certifies companies as Minority Business Enterprises (MBEs), provides opportunities to build business relationships and provides training in professional development, benchmarking and improving company-wide performance.

Sedgwick County provides funding for an extension of the Wichita Transit Authority (WTA) mass transit route through the Oaklawn/Sunview community, located in the unincorporated area of the County. The WTA provides access for over 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.

Financial support is provided to the Mediation Center, \$10,000 is budgeted in 2011, to aid training and coordination of volunteer mediators to serve primarily in conjunction with Small Claims Court. Mediators assist disputing parties in coming to a resolution, thus reducing the number of cases involved in the judicial system. Nearly 300 cases receive volunteer mediator assistance each year, and over 90 percent have a successful resolution.

Departmental Sustainability Initiatives

The K-96 Corridor Economic Development Plan represents a collaborative effort that spans the border of two counties and intersects four communities. The counties of Reno and Sedgwick and the communities of

Maize, Mt. Hope, Haven, and South Hutchinson have come together to plan for the future of the K-96 Corridor. The Corridor currently serves as the primary transportation route between Wichita, on the southeast, and Hutchinson on the north. K-96 is one of the most heavily traveled State Highways within Kansas, allowing people to easily commute between two prominent Kansas cities. The counties and municipalities have created and supported this collaborative effort for the benefit of the region.

Department Accomplishments

The K-254 Corridor Coalition Final Report is now available on the Sedgwick County website. The K-254 Corridor Economic Development Plan represents a regional effort that spans the border of two counties and intersects six communities. The Counties of Sedgwick and Butler and the communities of Wichita, Bel-Aire, Kechi, Towanda, and El Dorado have come together to plan for the future development of the K-254 Corridor. The Corridor currently serves as the primary transportation route between Wichita, on the southwest, and El Dorado on the northeast.

Budget Adjustments

Changes to the Community Development 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

- **Open Communication-**
The Mediation Center facilitates dispute resolution by using skills to open up or improve dialogue between disputants
- **Respect -**
A core value of Community Housing Services (CHS) is leadership and decision-making by residents of the neighborhood in which the organization works
- **Professionalism -**
Members of the K-96 Association work in collaboration, without regard to political boundaries, to stimulate appropriate development along the entire length of the corridor

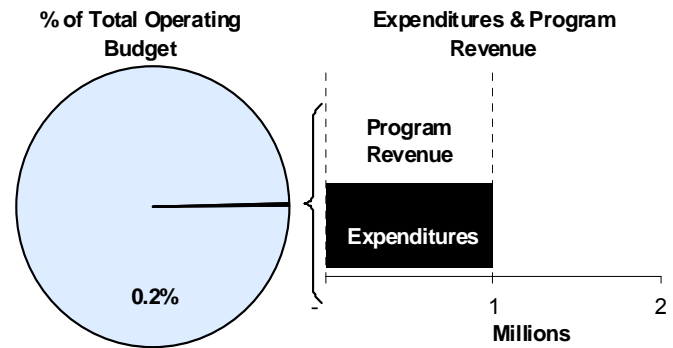
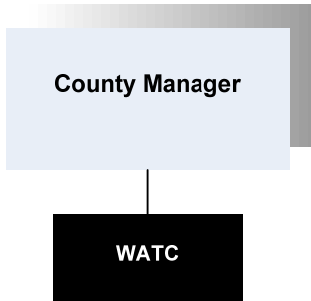
Goals & Initiatives

- **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**



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Mission:
 □ To provide students with a state-of-the-art technical education, whether they are here for the beginning stage of their education or returning to gain further training for new skills.



Program Information

Wichita Area Technical College (WATC) is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio of programs and services. WATC faculty and staff strive to develop a highly trained workforce that gives Kansas employers a competitive advantage. WATC is committed to providing the training that is needed – where it is needed, when it is needed.

In August 2004, after the Legislature passed a bill that separated WATC from Unified School District 259, the Board of County Commissioners passed a resolution creating the Sedgwick County Technical Education & Training Authority (SCTETA). The purpose of the Authority is to be a broker/overseer of technical training that fits the needs of businesses and at the same time serve as the Board of Directors for Wichita Area Technical College.

WATC is the managing partner of Sedgwick County’s National Center for Aviation Training (NCAT) at Jabara Airport: a world-class facility dedicated to educating students to work in high-paying aviation and manufacturing jobs. The first phase of construction was completed summer 2009 and the second phase should be finished and ready for students by fall 2010.

Budget Adjustments

The WATC 2011 budget reflects the County’s continued support of \$1 million for WATC operations. In addition, the County continues to pay debt service on the bonds issued for construction of the NCAT facility. This debt is reflected in the Bond Interest section of this book.

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total - - -

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

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	-	-	-	-	-	General Fund-110	1,000,000	1,000,000
Contractual Services	1,000,000	1,000,000	1,000,000	1,000,000	0.0%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,000,000	1,000,000	1,000,000	1,000,000	0.0%	Total Expenditures	1,000,000	1,000,000
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
Total Revenue	-	-	-	-	-			
Full-Time Equivalents (FTEs)	-	-	-	-	-			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
W.A.T.C	110	1,000,000	1,000,000	1,000,000	1,000,000	0.0%	-	-	-	
Total		1,000,000	1,000,000	1,000,000	1,000,000	0.0%	-	-	-	



Capital Improvement Program

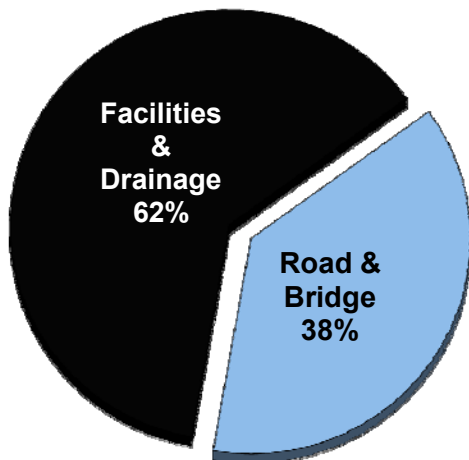
Inside:

Page	
645	Executive Summary
654	Financial Summary

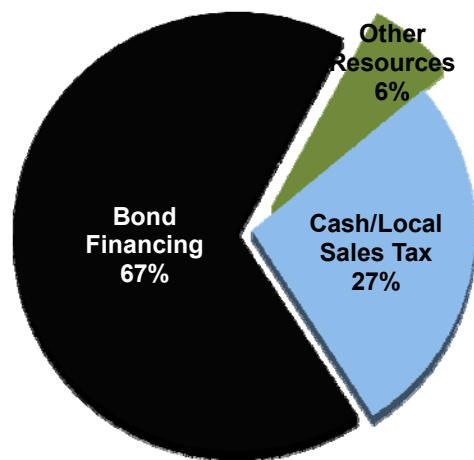
Project Type	2011 Budget			2011 - 2015 Total		
	Cash/Local Sales Tax	Bond Financing	Other Sources	Cash/Local Sales Tax	Bond Financing	Other Sources
► Facilities & Drainage Projects						
County Facilities & Drainage	1,754,778	27,087,725	-	7,635,240	56,946,419	-
Fire District No. 1 Facilities	48,247	-	-	127,800	3,343,597	-
Sub-Total	1,803,025	27,087,725	-	7,763,040	60,290,016	-
► Road & Bridge Projects						
Road Projects	5,704,944	4,000,000	2,803,223	44,235,053	20,000,000	28,644,206
Bridge Projects	5,025,000	-	-	14,115,000	-	4,600,000
Sub-Total	10,729,944	4,000,000	2,803,223	58,350,053	20,000,000	33,244,206
Total By Funding Type	12,532,969	31,087,725	2,803,223	66,113,093	80,290,016	33,244,206
Total All Funding Sources		46,423,917			179,647,315	



2011 CIP by Project Type



2011 CIP by Funding Source





EXECUTIVE SUMMARY

Capital Planning and Budgeting

Sedgwick County's five-year Capital Improvement Program (CIP) includes the building, remodeling, and repair of public facilities and infrastructure systems. This long-range CIP planning process began in 1982 with the goal of facilitating area-wide economic development by upgrading the County's roads, bridges, and drainage systems, as well as maintaining its facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners, the CIP Committee provides day to day oversight of the program. The CIP Committee also guides the programming process that annually produces a plan that specifies the capital spending budget for the upcoming budget year and projects it for years two through five, the planning years of the program.

The capital spending budget for 2011 is \$46,423,917, an increase of \$15.4 million from the 2010 capital budget. The 2011 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage. Significant projects for 2011 include:

- Together with KDOT and other local communities, funding for continued acquisition of Right of Way for the Northwest Bypass.
- The construction phase of D20 Improvements to the Clifton Drainage Channel South of 47th Street that addresses drainage issues from the Boeing/Spirit/McConnell AFB Complex.

- Rehabilitation of seven bridges to include new guard fences and decks and a similar project to replace obsolete bridge guard rails at twenty bridges and culverts.
- Erosion repair for a bridge over the Ninnescah River southwest of Clearwater on 151st Street West.

Public Safety continues to be a major focus of the CIP. The most expensive project in this five year CIP will occur in 2011 with the conversion of the Emergency Communication 800 MHZ radio system from analog to digital. This conversion is expected to cost in excess of \$25 million and will require user agencies across the County to ensure their radios have digital capability. The conversion is needed as the analog system will no longer receive support after 2013.

The 2011 Capital Budget includes funding for replacement or renovation of three Emergency Medical Services facilities. EMS Post 9 will be relocated from a temporary location at Fire Station 38 on 143rd Street East after a facility on Webb Road was sold in 2003. This relocation closer to areas of high demand should help improve response times south of Kellogg. EMS Post 5 on Caddy Lane will be renovated and a newly acquired building on North St. Francis near Via Christi will be remodeled and replace a building nearby that is too small to properly support the two ambulances now assigned there.

Design will begin in 2011 to insure aging systems within the Adult Detention Facility Master Control as well the

related peripheral systems continue to be fully functional and provide a safe and secure operating environment for both staff and occupants. Systems will be redesigned and upgraded as appropriate and a master plan developed to assure improvements are identified, prioritized and properly integrated. A shift to a non-proprietary system should result in a system that is less complex and easier to maintain and upgrade.



Compliance with the Americans with Disabilities Act (ADA) is a special concern of County leadership and a priority within the CIP. In 2006, the County contracted with an ADA consultant to provide an updated Self-Evaluation, as well as a Transition Plan. Together, these documents work to establish in written policy, Sedgwick County's commitment to nondiscrimination based on disability and to comply fully with the letter and spirit of the Americans with Disabilities Act and Section 504 of the Rehabilitation Act of 1973. The Transition Plan document contains ADA surveys of all County facilities, identifying any structural modifications necessary for the removal of barriers to program accessibility. The County's ADA Transition Plan calls for barrier removal over a ten-year period, with the highest priority barriers being addressed in the earliest years of the plan. The County's ADA consultant has prioritized ADA improvements based upon the professional's opinion of the severity of the variance. This includes the significance of the barrier, the level of public access, the frequency of use, as well as the risk of failing to promptly comply. The project is intended to provide for a logical, planned effort to comply with the ADA and the recommendations of the County's adopted Transition Plan. Timelines for corrections are:

1. Very High priority = Correct within 1 year (2009)
2. High priority = Correct within 3 years
3. Medium priority = Correct within 5 years
4. Low priority = Correct within 10 years

The 2009 Capital Budget included funding to address all Very High priority improvements. The 2010 Capital Budget included High priority projects as identified in the ADA Transition Plan. The 2011 Capital Budget continues

to address items identified as High priorities. These projects, which address accessibility at existing County facilities, include accessible restrooms, accessible parking, modifications to create accessible routes to programs and services, elevator improvements related to emergency communications, accessible recreation improvements at County parks, and work to address courtroom accessibility. To ensure ADA compliance in new construction, project plans and facility leases are coordinated with the County ADA Coordinator. These efforts continue into the construction phase, where projects nearing completion are reviewed to monitor ADA compliance in the built work.



The commitment to maintaining and upgrading existing County-owned facilities also continues to be a primary focus of the CIP. Since many County-owned buildings are 25 to 50 years old, careful evaluation of and investments in mechanical systems and roof replacements to maintain building integrity will continue. Of particular concern is maintaining the character and health of the Historic Courthouse that was built in 1888 and is on the Historic Register. As an example in 2010, the CIP includes projects to repair and protect the limestone exterior, as well as upgrade the Historic Courthouse elevator.

Infrastructure

Of equal or greater importance to the citizens is maintaining and upgrading the infrastructure of the County. This CIP continues that emphasis with significant road, bridge and drainage projects in 2011. County roads will receive \$8.0 million in preventive maintenance. Noteworthy bridge projects include the \$1.5 million in erosion repairs to the bridge over the Ninnescah River southwest of Clearwater and the replacement of guard fences and rehabilitation of decks on eight bridges.

CIP Funding

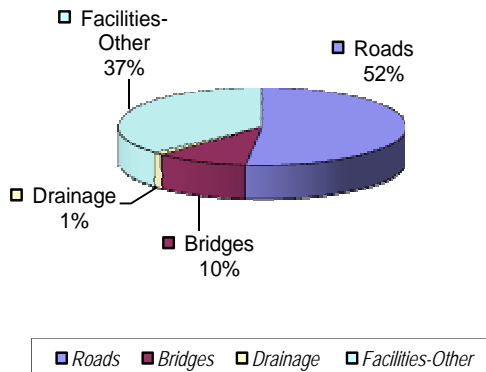
The CIP is funded on a year-by-year basis with annual operating revenues from property tax, sales tax, liquor tax, and gasoline tax and by issuing bonds. Bonds are repaid with debt service payments over a period of years. The actual timing of bond issues proposed to fund a portion of this CIP plan varies, depending on interest rates and other priorities. The following table shows funding sources for 2010 and for the five-year program.

Facilities/Drainage/Fire District		
	2011	2011-2015
Cash	1,803,025	7,763,040
Bonds	27,087,725	60,290,016
Total	28,890,750	68,053,056
Infrastructure (Roads, & Bridges)		
Local Sales Tax	10,729,944	58,350,053
Bonds	4,000,000	20,000,000
Other	2,803,223	33,244,206
Total	17,533,167	111,594,259
Grand Total	46,423,917	179,647,315

Funding Allocation for the 2011-2015 Capital Improvement Program

The pie chart that follows further illustrates how the CIP five-year total spending of \$179,647,315 is allocated. Facility projects account for 38 percent of the total allocation. Improvements to the County’s infrastructure make up the remaining 62 percent of the total.

2011-2015 CIP Expenditures by Category



The CIP Process

In 1999, the CIP process was refined to ensure realistic project planning and support priorities of the County. The new process has continued with minor modifications through the 2010-2014 planning phase. Consistent with prior years, the CIP was reviewed as the planning for the previous cycle ended. Facility Project Services assisted departments in developing new or updating current projects, obtaining accurate estimates, determining potential impact on the operating budget and submitting project requests for the next five years. These requests were then forwarded to their respective division directors for prioritization. Those prioritized requests, in turn, were submitted to the Budget Department for consolidation and were presented in a draft five-year plan to the CIP committee early in 2010.

The list of department requests was initially unconstrained. After several meetings that included presentations from departments and divisions on their projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing. This priority is reflected in the project listing order on the CIP Facility Project spreadsheet following this executive summary. Emphasis was given to projects initiated in previous years, those requiring system replacements and those intended to prevent building deterioration. These projects typically receive priority over remodeling or new construction.

The Committee selection criteria for the 2011-2015 included:

- meeting legal mandates
- responding to public safety needs
- maintaining existing assets
- reducing or offsetting costs
- sustainability
- meeting County Commission priorities

With priorities established, projects are arrayed consistent with available funding, resulting in lower priority projects moving into later years. The Committee recommended cash funding in the 2011 Capital Budget at \$1.8 million to cover essential facility, drainage and Fire District projects. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, a portion of a one-cent local sales tax. Bond funding is governed by established County policy. With funding established within these constraints, the County

Manager then reviewed and has recommended the CIP to the Board of County Commissioners for their approval.

For the 2011-2015 CIP, the CIP Committee consisted of Chris Chronis, Chief Financial Officer and Committee Chair; Ron Holt and Charlene Stevens, Assistant County Managers; David Spears, Public Works Director; Bob Lamkey, Public Safety Director; and John Schlegel, Director of Planning, Metropolitan Area Planning Department. Support is provided by Facilities and Budget.

Watch List

The Watch List is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. Those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program. If needed, each Watch List follows its respective portion of the CIP in the spreadsheet.

As an exception to this practice, with moderate level of cash funding projected to be available in 2011 and later, some submitted projects were either deferred to later years or in the case of lower priority projects moved to the Watch List.

Project Execution and Prior Year Projects

Prior year approved projects, which staff anticipates will not be completed during 2010, receive monthly review throughout the year and all open projects are included in the Quarterly Financial Report. The largest of those projects are also listed in the spreadsheets following the Watch List. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned, when appropriate, to the original fund source upon approval of the Board of County Commissioners. As an example, several major drainage projects remain on the Watch List pending design revisions and development of revised estimates.

Major Projects Currently in Progress

Major projects scheduled for completion in 2010 or currently in progress include:



The INTRUST Bank Arena (above)

- Estimated cost: \$205.5 million including contingency and reserves
- Approved by voters in November of 2004, this 15,000 seat arena was funded by the proceeds from a one-cent countywide sales tax collected July 1, 2005 thru December 31, 2007.
- The Board of Sedgwick County Commissioners approved proposals for the naming rights of the new arena in January 2008. Sedgwick County will receive \$14.75 million for the naming rights at the arena. The approved proposals came from INTRUST Bank for the naming rights for the new “INTRUST Bank Arena”; Cessna Aircraft Company for the naming rights for the Plaza and Spirit AeroSystems for naming of the Concourse.
- Sedgwick County entered into a management agreement with SMG, an internationally known firm, to provide pre-opening consulting services and management for the INTRUST Bank Arena.
- The INTRUST Bank Arena opened in January 2010 with an inaugural concert featuring Brad Paisley. The first several months of operation have proved successful with ticket sales placing the facility’s performance in the top fifty arenas world-wide.



National Center for Aviation Training

- Estimated cost: \$48.8 million, Bond and Grant Funded.
- To meet aviation manufacturing workforce demand, this world-class training facility will provide up to 1,300 students as well as current workers the opportunity to receive hands-on, real world training or skill refinement. The Gateway Building, housing the Assessment and Administration Center, is complete.
- The second phase of construction which includes the Manufacturing Technology Center and the Aviation Service Center is well under construction and projected to be complete in August 2010 with classes starting in mid August.
- Wichita State University's National Institute for Aviation Research and Wichita Area Technical College are projected to be the first tenants.



Fire District Relocation Plan - Fire Station 32 Wild West Drive; Fire Station 33, Maize; Fire Station 35 (above), Goddard; Station 36, southeast Sedgwick County; Fire Station 39, southwest Sedgwick County

- Estimated cost: \$11.3 million including design
- These projects are funded by the Fire District No. 1's property tax levy.
- These stations, originally approved in 2006 and 2007, are part of a carefully planned effort to adjust to changes in fire district boundaries and assure optimum response to its customers. The improved response results in lower insurance rates for citizens served by Fire District No. 1.
- Estimated completion: Stations 33 and 32, approved in 2006, were completed in 2007 and 2008 respectively. Station 39 located in Southwest Sedgwick County became operational in early 2010 Station 35 in Goddard, is expected to be completed in late 2010.

Widening of Meridian from 47th to 71st South

- Estimated cost: Construction Phase, \$10.0 million
- This joint project between the Kansas Department of Transportation, the City of Haysville, the City of Wichita and Sedgwick County improves a major arterial linking Haysville and the City of Wichita.
- Estimated completion: Summer 2010

Regional Forensic Science Center (RFSC) Annex

- Estimated cost: \$2.4 million, cash funded
- This project, approved in 2006, gives the RFSC additional space for its staff and storage to accommodate rapid growth in demand for its services as well as new technology.
- Estimated completion: Summer 2010

EMS Post 3

- Estimated cost: \$0.9 million, cash funded
- This EMS Post, approved in the 2008 CIP, is in a improved location close to a major hospital that enhances service delivery in a high demand area.
- Estimated completion: Summer 2011

Expand Entrance and Visitation, Adult Detention

- Estimated Cost: \$2.9 million, bond funded
- Expands family visitation to thirty booths, adds a second floor hearing room for District Court use, accommodates additional staff and improves work flow, enlarges entrance area to accommodate security screening equipment

- Estimated completion: Fall 2011

Remodel Medical Clinic, Adult Detention

- Estimated Cost: \$.4 million
- Relieves overcrowding and congestion caused by increased demand for Clinic and Mental Health services by realigning space within the Adult Detention facility to improve workflow, efficiency and inmate care.
- Estimated completion: Fall 2011

Remodel Sheriff’s Squad Room,

- Estimated cost: \$1.1 million
- Replaces a small temporary facility that the Sheriff’s Department has outgrown and improves adjacent parking and drainage. Meets current mission requirements by provides a larger briefing room, adequate storage for staff, evidence and protective equipment. It also adds private space for supervisors and workspace to complete shift reports and package evidence.
- Estimated completion: Late 2011

Major Changes in the Capital Improvement Program

In 2009, the American Reinvestment and Recovery Act (ARRA) has provided significant assistance in addressing several local-long term infrastructure challenges. Most significant was the Kansas Department of Transportation (KDOT) commitment to the long planned, but costly, improvements to the 47th Street corridor in Southwest Wichita. In mid-July 2009, KDOT accepted bids to reconstruct and upgrade the I-135/47th Street interchange in Wichita, which will remove a bottleneck, spur economic development and improve access to an underutilized area. The successful bid was \$16.1 million dollars and the project began in early September 2009. Sedgwick County will contribute \$0.5 million in funding to acquire right-of-way. In another ARRA funded project, Sedgwick County benefits from a \$2.3 million dollar KDOT project to mill and overlay Rock Road between Wichita and Derby city limits and a similar \$800,000 dollar KDOT project to mill and overlay 295th Street West between 21st and 61st Street North.

Another significant change in recent CIP’s was the 2008 deferral of the construction phase of the expansion of the Adult Detention Facility. The County, together with the

Criminal Justice Coordinating Council, is exploring a variety of initiatives to reduce or divert potential jail inmates to other less costly alternative programs to mitigate population growth. These efforts include:

- Creation of a drug court
- Expanded day reporting programs
- As a way to encourage alternative solutions to incarceration, implementation of a hourly charge for individuals jailed on municipal charges
- Creation of a mental health court

Impact on the Operating Budget

The 2011 County operating budget includes \$20.4 million in debt service for payment of long term debt used to finance previous capital projects, in addition to those recommended for 2011, and \$12.5 million in cash supported (sales tax and property taxes) capital projects. Sedgwick County Public Building Commission (PBC) financed projects include Exploration Place, the Sedgwick County Public Works Facility, the Juvenile Detention Facility and the National Center for Aviation Training.

Capital projects can impact future operating budgets either positively or negatively due to an increase or decrease in staffing, maintenance costs, or by providing capacity for new programs or services. Alternately, a project that renovates an existing facility may reduce operating expenditures due to a decrease in necessary maintenance or utility costs. As an example, savings of over \$233,000 annually in reduced energy costs have resulted from upgrades to the heating ventilation and air conditioning systems in the Main Courthouse, Munger Building and Historic Courthouse. Those savings are guaranteed by a twenty year performance contract. Upgrades also included an enhanced control system that enables centralized monitoring and control. It also permits easier maintenance by monitoring individual system components and their performance. Similar control systems have been included in the recently completed Juvenile Detention Facility, the Public Safety Center, as well as other smaller facilities.

How the impact of the CIP on the County Operating Budget for 2011 remains manageable

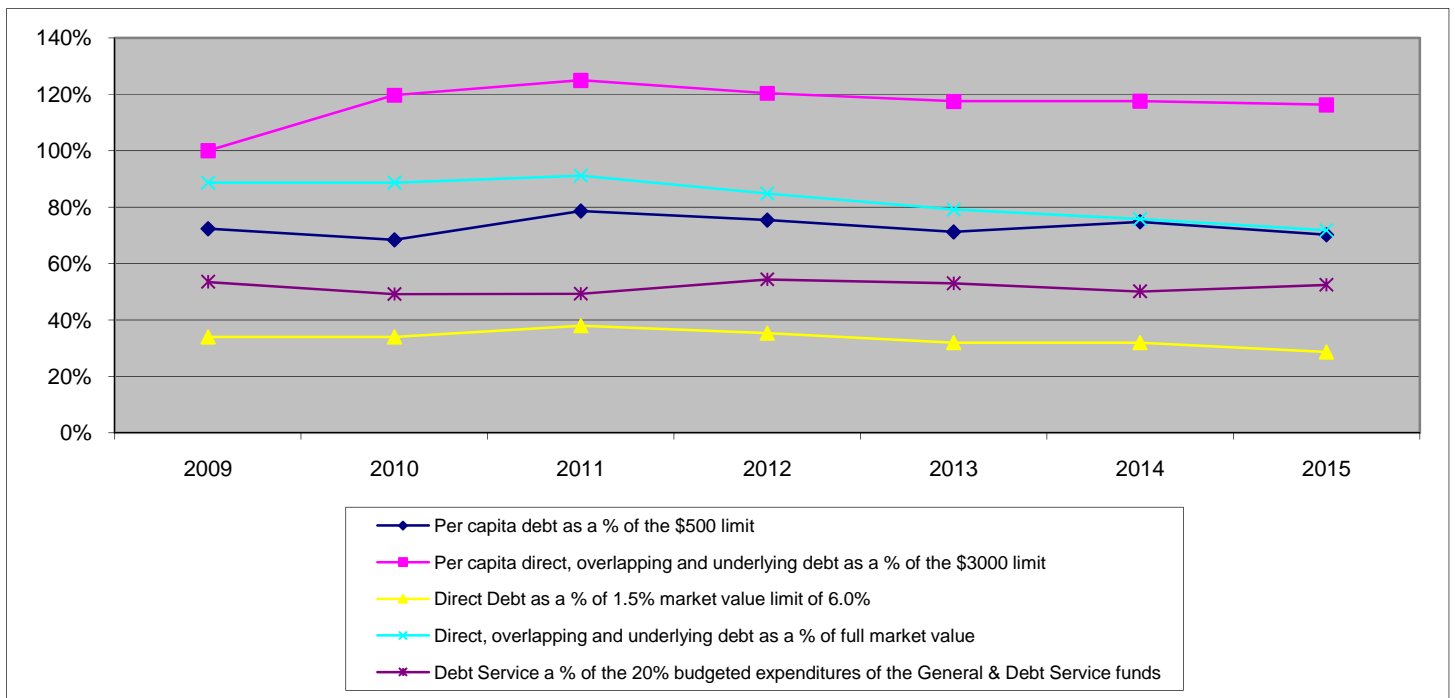
Departments must include realistic estimates of the impact on the operating budget in each project request. Examples are:

- The 2010 project to expand the entrance of the adult detention facility and increase the visitation area by almost 50 percent will also include the capability to accomplish security screening. Increases in Sheriff’s Detention staff and County Security staff will be necessary to handle this added capacity and do security screening when the project is estimated to be complete in late 2011.
- In Public Works, the use of the Novachip® paving technique continues to be evaluated in various projects for its potential in extending portions of the Public Works highway maintenance cycle well past the current five-year interval.
- In addition to added durability, because Novachip® overlays are thinner than other asphalt overlays there has also been a significant reduction in the need to build up or rehabilitate shoulders after an overlay has been applied. The oldest applications are now seven years old and are performing extremely well. Public Works staff expects to extend the maintenance cycle on these roads from five to seven years.

Debt Limits

In October, 2009 the Sedgwick County Commission approved a revised debt policy that provides clear guidance on the County’s use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing be as efficient as possible; the most favorable interest rate and other related costs be obtained; and future financial flexibility is maintained. Specifically, the policy establishes the following guidelines:

1. Per capita debt will not exceed \$500
2. Per capita direct, overlapping and underlying debt will not exceed \$3,000
3. Direct debt as a percentage of estimated full market value will not exceed 6 percent
4. Direct, overlapping and underlying debt as a percentage of estimated full market value will not exceed 6 percent
5. Annual debt service will not exceed 20 percent of budgeted expenditures of the General Fund and Debt Service Fund



Debt ratios throughout the life of the proposed obligation must be within a minimum of three of the five benchmarks listed. This policy has helped Sedgwick County maintain excellent bond ratings from the major bond rating services. The prior chart illustrates that the 2011-2015 CIP conforms to the policy. Projections reflect all known projects. In 2007, due to multiple issues by cities and school districts, per capita debt and per capita direct, overlapping and underlying debt exceeded limits. Based on anticipated debt issuances, this measure is expected to remain above the policy maximum.

State Mandates

State law (K.S.A. 68-506f) requires counties to maintain streets in cities with a population of less than 5,000 that form connecting links in the County road system and highways included in the secondary road system or in the system of County minor collector roads and highways. This State mandate requires Sedgwick County to maintain such roads in all cities within the County except Bel Aire, Valley Center, Derby, Haysville, Park City, and Wichita. According to state law, these cities are large enough that they are expected to maintain their own streets and highways. These cities receive an annual maintenance fee per lane-mile to maintain state highway connecting links within their city limits.

The 2030 Long Range Transportation Plan (LRTP)

The LRTP addresses all common modes of transportation including automobile, transit, bicycle, and walking. Aviation/airport access, rail transportation, freight movement, and intermodal transportation issues as well as the safety and security of the transportation system are also included. In 1999, the 2030 Transportation Plan updated the basic 2020 plan. The 2020 Transportation Plan is an element of the Comprehensive Plan prepared by the Metropolitan Area Planning Department and approved by the Board of County Commissioners on December 7, 1994. It addresses the planning period from 1993 to 2020. The basic plan includes several key mobility issues in Wichita and Sedgwick County:

- The need to improve the freeway system
- Congestion on arterial streets and intersections
- Frequent traffic stoppages at train crossings
- The need for crossings over the Wichita/Valley Center Floodway and I-235

- The number of County bridges with posted weight limits
- Low commuter usage of the turnpike on the southeast side of the City of Wichita

The following highlights are also included in the 2020 Transportation Plan:

- Maintenance costs from 1993 to 2020 were estimated to be \$307 million for Sedgwick County and \$182 million for Wichita (in 1994 dollars). Sedgwick County's costs are significant due to the large backlog of bridges needing reconstruction and the extensive paved road system that is to be reconditioned over the 27-year planning period.
- It noted the purpose of the County Road System to:
 1. Connect cities in Sedgwick County to each other
 2. Connect to other cities in adjoining counties
 3. Provide modern all-weather farm-to-market roads
 4. Generally provide for quick, efficient movement across the County in all directions

The 2030 update, accomplished in 1999, provided several important revisions to the basic plan. It identified system changes made in the first five years of the plan (1994-1999), examined the traffic problems in 1997, and identified those sections on major arterial streets experiencing high traffic demand beyond the desired service levels in 1997. These sections were consequently identified as areas of congestion. It detailed proposed improvements between 2000 and 2030, potential residual problems and anticipated financing requirements from various sources.

In 2005, the Wichita Area Metropolitan Planning Organization (WAMPO) updated the 2030 Long Range Transportation Plan (LRTP). This update, approved on August 25, 2005, refreshed the plan and enhanced the value of the plan as a tool for public and private decision makers. The objective is to continue to help public policymakers make cost effective transportation-related decisions, and aid business owners and individuals in developing or selecting locations that are suitable for business or residence.



How the CIP Addresses State Mandates and the 2030 Plan

Sedgwick County’s 2011-2015 Capital Improvement Program continues to address many of the significant transportation issues noted in the latest revision to the 2030 Transportation Plan. The CIP also fulfills the County’s responsibility to maintain existing paved roads in the County and its statutory duty to maintain connecting links in most cities in the County. Examples in the plan include:

- In 2012, reconditioning of 135th Street West from K-42 to the Diagonal. Together with the 2010 project to improve 135th street west from US400 to K-42, these projects will provide significant improvement to north-south traffic from West Wichita to Clearwater.
- Widening of 47th Street South from Rock to Greenwich improving east-west traffic. This improvement connects north-south arterial traffic on Greenwich to east-west traffic on 47th Street South.



The 1959 Bridge on Hydraulic over Wichita Valley Center Flood Control Project currently being replaced

The Division of Public Works constantly monitors traffic on arterial streets and at intersections. The priority of various CIP projects is adjusted according to this changing traffic information. Equally important, on a five year rotating schedule, each mile of county road receives an appropriate maintenance treatment based on its condition. The CIP also continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts to obtain state project funding

to address other issues identified in the 2030 plan, such as the freeway system and crossings over the floodway. Examples include:

- A joint project with KDOT to replace and widen a fifty year old (1959) posted bridge on Hydraulic over the Wichita-Valley Center Flood Control Project.
- Replacement of a fifty-six year old bridge built in 1954 crossing the Arkansas River on 279th St West in western Sedgwick County.

With this support and careful planning, the County expects to achieve a significant milestone in the maintenance and upgrade of its bridge infrastructure. If the 2011-2015 CIP is completed as planned, all county-owned bridges currently 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 2011-2015 CIP Bridge Construction	
Year	Number Planned
2011	4
2012	0
2013	5
2014	5
2015	4
Total	18

Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the Board of County Commissioners.

2011-2015
Capital
Improvement
Program
Financial Summary



Capital Improvement Program-Facilities/Drainage

pg.	Project Description	Prior	2011			2012			2013		
			Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
663	- Compliance with Americans with Disabilities Act (ADA)	378,363	625,172	-	-	392,193	-	-	411,803	-	-
664	- D25 - Flood Control System Major Maintenance and Repairs	-	-	-	-	500,000	-	-	-	-	-
665	- 800 MHz Radio System Expand & Convert to Digital	250,000	-	22,000,000	-	-	3,000,000	-	-	-	-
666	- Update Master Control and Related Peripheral Technology, Adult Detention	-	-	259,156	-	-	3,762,063	-	-	-	-
667	- Replace South Restroom, Sedgwick County Park	-	120,759	-	-	-	-	-	-	-	-
668	- Replace Center Restroom, SC Park	-	-	-	-	126,481	-	-	-	-	-
669	- Renovate Mushroom Restroom/Shower Building	23,000	103,696	-	-	-	-	-	-	-	-
670	- D20 - Construct Clifton Channel Improvements South of 47th St S	-	500,000	-	-	-	-	-	-	-	-
671	- Remodel EMS Post 5 (Caddy Lane)	-	-	472,586	-	-	-	-	-	-	-
672	- Replace Roofs - County-Owned Buildings	-	-	-	-	-	-	-	1,061,603	-	-
673	- Replace Exterior Joint Sealant Adult Detention North Addition	-	-	-	-	-	-	-	-	-	-
674	- Preserve Exterior Blue Brick - Main Courthouse	-	-	-	-	95,255	-	-	-	-	-
675	- Replace Maintenance Building, SC Park	10,000	405,151	-	-	-	-	-	-	-	-
676	- Repair Lower Spillway - Lake Afton Park	300,644	-	2,783,098	-	-	-	-	-	546,288	-
677	- Replace Parking Lots on County Property	-	-	-	-	-	-	-	397,445	-	-
678	- Replace EMS Post 9 (East)	-	-	1,072,885	-	-	-	-	-	-	-
679	- Improve Elm Street - Water to Main	-	-	-	-	-	-	-	-	918,837	-
680	- Replace Shelter #3, Lake Afton Park	-	-	-	-	-	-	-	-	-	-
681	- Heartland Preparedness Center: Law Addition	20,000	-	-	-	-	-	-	-	1,049,034	-
682	- Courthouse Entrance Plaza	-	-	-	-	-	-	-	-	-	-
683	- Improve Water Street - Pine to Elm	-	-	-	-	-	-	-	-	132,249	-
684	- Improve Elm Street - Main to Market	-	-	-	-	-	-	-	-	515,168	-
685	- Improve Main Street - Elm to Central	-	-	-	-	-	-	-	-	-	-
686	- Improve Main Street - Pine to Elm Street	-	-	-	-	-	-	-	-	-	-
687	- Construct EMS Post 10, Phase II	316,481	-	500,000	-	-	-	-	-	-	-
688	- Replace HVAC Roof Top Units, SC Extension	-	-	-	-	-	-	-	502,368	-	-
	Facilities by Yr & Fund Source	583,644	1,754,778	27,087,725	-	1,113,929	6,762,063	-	2,373,219	3,161,576	-
	Total Facilities by Year			28,842,503			7,875,992			5,534,795	
	Fire District										
689	- Relocate Fire Station 36	-	-	-	-	-	2,240,519	-	-	-	-
690	- Remodel Fire Station 34	-	-	-	-	-	1,103,078	-	-	-	-
691	- ADA Compliance - Fire District 1	-	48,247	-	-	51,461	-	-	-	-	-
	Fire Dist by Yr & Fund Source		48,247	-	-	51,461	3,343,597	-	-	-	-
	Total Fire Facilities by Yr			48,247			3,395,058				

Capital Improvement Program-Facilities/Drainage

2014			2015			Future	5 Year CIP total			Grand Total
Cash	Bond	Other	Cash	Bond	Other		Cash	Bond	Other	
434,392	-	-	363,430	-	-	-	2,226,990	-	-	2,605,353
500,000	-	-	500,000	-	-	-	1,500,000	-	-	1,500,000
-	-	-	-	-	-	-	-	25,000,000	-	25,250,000
-	-	-	-	-	-	-	-	4,021,219	-	4,021,219
-	-	-	-	-	-	-	120,759	-	-	120,759
-	-	-	-	-	-	-	126,481	-	-	126,481
-	-	-	-	-	-	-	103,696	-	-	126,696
-	-	-	-	-	-	-	500,000	-	-	500,000
-	-	-	-	-	-	-	-	472,586	-	472,586
-	-	-	-	-	-	-	1,061,603	-	-	1,061,603
-	-	-	149,453	-	-	-	149,453	-	-	149,453
-	-	-	-	-	-	-	95,255	-	-	95,255
-	-	-	-	-	-	-	405,151	-	-	415,151
-	-	-	-	-	-	-	-	3,329,386	-	3,630,030
-	-	-	-	-	-	-	397,445	-	-	397,445
-	-	-	-	-	-	-	-	1,072,885	-	1,072,885
-	-	-	-	-	-	-	-	918,837	-	918,837
446,039	-	-	-	-	-	-	446,039	-	-	446,039
-	13,720,705	-	-	-	-	-	-	14,769,739	-	14,789,739
-	2,479,155	-	-	-	-	-	-	2,479,155	-	2,479,155
-	1,457,332	-	-	-	-	-	-	1,589,581	-	1,589,581
-	-	-	-	-	-	-	-	515,168	-	515,168
-	1,092,376	-	-	-	-	-	-	1,092,376	-	1,092,376
-	1,185,487	-	-	-	-	-	-	1,185,487	-	1,185,487
-	-	-	-	-	-	-	-	500,000	-	816,481
-	-	-	-	-	-	-	502,368	-	-	502,368
1,380,431	19,935,055	-	1,012,883	-	-	-	7,635,240	56,946,419	-	65,165,303
	21,315,486			1,012,883				64,581,659		
-	-	-	-	-	-	-	-	2,240,519	-	2,240,519
-	-	-	-	-	-	-	-	1,103,078	-	1,103,078
28,092	-	-	-	-	-	-	127,800	-	-	127,800
28,092	-	-	-	-	-	-	127,800	3,343,597	-	3,471,397
	28,092			-				3,471,397		

Pg.	Project Description	Prior	2011			2012			2013		
			Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
	Roads										
692	R134 Utility Relocation & Right of Way	200,000	200,000	-		200,000			200,000		
693	R175 Preventive Maintenance-Selected Rds	6,000,000	4,000,000	4,000,000		3,500,000	4,000,000		6,000,000	4,000,000	
694	R259 Recond 135th St W: K-42-Diag	500,000	150,000			6,000,000					
695	R264 Improve Drainage-Right of Way	400,000	400,000			400,000			400,000		
696	R273 Recond 183rd St W: 71st St-95th St S	-				150,000			150,000		
697	R274 Recond 183rd St W: 23rd St-39th St S	100,000				100,000			100,000		
698	R299 135th St W: Diagonal-Ross	150,000	150,000			750,000		1,250,000			
699	R304 Maize Rd: 45th St N-53rd St N	462,700			306,250	279,575		6,266,177			
700	R308 Widen 159th St. E: KTA Bridge to 21st St N	500,000	435,500		435,500				412,534		3,712,806
701	R315 Recondition 151st St W: 53rd St N to K96										
702	R317 71st St S: 135th St W-K-42					598,000		2,392,000			
703	R319 47th St S: Rock to Greenwich					500,000			650,000		
704	R326 South Area Parkway System Preliminary Study -P1										
705	R327 Clifton Sidewalk										
706	R328 Acquire NW Bypass ROW		325,000		1,675,000	325,000		1,675,000	325,000		1,675,000
707	R329 Rail and Guardrail Improvements		44,444		386,473						
	Road Subtotal by Year and Fund Source	8,312,700	5,704,944	4,000,000	2,803,223	12,802,575	4,000,000	11,583,177	8,237,534	4,000,000	5,387,806
	Road Total by Year			12,508,167			28,385,752			17,625,340	
	Five Year Total	8,312,700									
	Bridges										
708	B393 Bridge Rehab-Variou	-	2,000,000								
709	B435 2900 South 295th St W	60,000	750,000								
710	B443 11100 South 151st St W	-	1,500,000								
711	B447 2700 West 55th South		100,000						750,000		
712	B448 6500 West 103rd St South		80,000						700,000		
713	B449 24500 West 107th St S		30,000						300,000		
714	B450 6600 West 111th St South		25,000						250,000		
715	B451 9800 South 239th St West		40,000						350,000		
716	B452 32600 W 95th St S					40,000					
717	B453 4300 S 263rd St S					90,000					
718	B454 32600 W 23rd St S					50,000					
719	B455 11500 N 279th St W		500,000						200,000		
720	B456 103rd St W: btwn 71st & 79th St S					75,000					
721	B457 135th St W: 103 & 111th S								75,000		
722	B458 183rd St W: 47th & 55th S								60,000		
723	B459 87th St S: 295 & 311th W								50,000		
724	B460 45th St N: Bdwy & Hydraulic								50,000		
	Bridge Total by Yr & Fund Source	60,000	5,025,000			255,000			2,785,000		
	Bridges Cost by Year			5,025,000			255,000			2,785,000	
	Five Year total	60,000									

Capital Improvement Program-Infrastructure

2014			2015			5 Year CIP Total			5 year	
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	Total	Grand Total
200,000			200,000			1,000,000			1,000,000	1,400,000
3,500,000	4,000,000		4,000,000	4,000,000		21,000,000	20,000,000		41,000,000	51,000,000
						6,150,000			6,150,000	6,650,000
400,000			400,000			2,000,000			2,000,000	2,800,000
1,500,000						1,800,000			1,800,000	1,800,000
1,400,000						1,600,000			1,600,000	1,700,000
						900,000		1,250,000	2,150,000	2,300,000
						279,575		6,572,427	6,852,002	7,314,702
						848,034		4,148,306	4,996,340	5,496,340
300,000			3,000,000			3,300,000			3,300,000	6,300,000
						598,000		2,392,000	2,990,000	2,990,000
1,380,000		5,520,000				2,530,000		5,520,000	8,050,000	8,050,000
			500,000			500,000			500,000	1,000,000
			60,000			60,000			60,000	120,000
325,000		1,675,000	325,000		1,675,000	1,625,000		8,375,000	10,000,000	10,325,000
						44,444		386,473	430,917	430,917
9,005,000	4,000,000	7,195,000	8,485,000	4,000,000	1,675,000	44,235,053	20,000,000	28,644,206	92,879,259	101,191,959
	20,200,000			14,160,000		44,235,053	20,000,000	28,644,206	92,879,259	101,191,959
							92,879,259			
										-
						2,000,000			2,000,000	2,000,000
						750,000			750,000	810,000
						1,500,000			1,500,000	1,500,000
						850,000			850,000	850,000
						780,000			780,000	780,000
						330,000			330,000	330,000
						275,000			275,000	275,000
						390,000			390,000	390,000
400,000						440,000			440,000	440,000
900,000						990,000			990,000	990,000
500,000						550,000			550,000	550,000
1,150,000		4,600,000				1,850,000		4,600,000	6,450,000	6,450,000
750,000						825,000			825,000	825,000
			750,000			825,000			825,000	1,575,000
			600,000			660,000			660,000	1,260,000
			500,000							
			500,000							
3,700,000		4,600,000	2,350,000			14,115,000		4,600,000	17,615,000	19,025,000
	8,300,000			2,350,000			18,715,000			
									18,715,000	18,775,000

Capital Improvement Program-Infrastructure

Pg.	Project Description	Prior	2011			2012			2013		
			Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
	Road Total by Yr & Fund Source	8,312,700	5,704,944	4,000,000	2,803,223	12,802,575	4,000,000	11,583,177	8,237,534	4,000,000	5,387,806
	Bridge Total by Yr & Fund Source	60,000	5,025,000			255,000			2,785,000		
	Road & Bridge Total by Fund Source	8,372,700	10,729,944	4,000,000	2,803,223	13,057,575	4,000,000	11,583,177	11,022,534	4,000,000	5,387,806
	Road & Bridge Total by Year			17,533,167			28,640,752			20,410,340	
	2011-2015 only CIP Summary										
	Road Total by Yr & Fund Source		5,704,944	4,000,000	2,803,223	12,802,575	4,000,000	11,583,177	8,237,534	4,000,000	5,387,806
	Bridge Subtotal by Year and Fund Source		5,025,000			255,000			2,785,000		
	Facility/Drainage by Year & Fund Source		1,754,778	27,087,725		1,113,929	6,762,063		2,373,219	3,161,576	
	Fire District by Year and Fund Source		48,247			51,461	3,343,597				
	CIP Annual Total by Fund Source		12,532,969	31,087,725	2,803,223	14,222,965	14,105,660	11,583,177	13,395,753	7,161,576	5,387,806
	2010-2014 CIP Total by year			46,423,917			39,911,802			25,945,135	

2014			2015			5 Year CIP Total			5 year	
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	Total	Grand Total
9,005,000	4,000,000	7,195,000	8,485,000	4,000,000	1,675,000	44,235,053	20,000,000	28,644,206	92,879,259	101,191,959
3,700,000		4,600,000	2,350,000			14,115,000		4,600,000	18,715,000	18,775,000
12,705,000	4,000,000	11,795,000	10,835,000	4,000,000	1,675,000	58,350,053	20,000,000	33,244,206	111,594,259	119,966,959
	28,500,000			16,510,000				111,594,259		
9,005,000	4,000,000	7,195,000	8,485,000	4,000,000	1,675,000	44,235,053	20,000,000	28,644,206	92,879,259	n/a
3,700,000		4,600,000	2,350,000			14,115,000		4,600,000	18,715,000	n/a
1,380,431	19,935,055		1,012,883			7,635,240	56,946,419		64,581,659	n/a
28,092						127,800	3,343,597		3,471,397	
14,113,523	23,935,055	11,795,000	11,847,883	4,000,000	1,675,000	66,113,093	80,290,016	33,244,206	179,647,315	n/a
	49,843,578			17,522,883				179,647,315	179,647,315	

CIP Project: Compliance with Americans with Disabilities Act (ADA)

Requestor/Title/Department: Lindsey Mahoney, ADA Coordinator

Project Description

1) Location: County owned buildings located across the county.

2) Scope of Work to be Performed:

In 2006 and 2007, the County contracted with an ADA consultant to provide a "Self-Evaluation" of the County's current compliance with the ADA. The Self-Evaluation included a recommended transition plan for ADA improvements to County facilities. The Transition Plan was the result of an exhaustive inspection of all County facilities for ADA variances, and identification of structural modifications necessary for the removal of barriers to program accessibility. This plan identifies ADA variances, recommends corrective action for each item, and indicates a conceptual cost for removal of the barrier. Eighty-three county addresses were inspected with 995 individually listed variances. These variances were listed by priority based on the professional's opinion of the severity of the variance and the risk of failing to promptly comply. This project would provide for a logical, planned effort to comply with the ADA and the recommendations of the County's adopted Transition Plan.

3) Project Need/Justification:

In 1997, the County was sued for violation of the ADA at the Kansas Coliseum; a negotiated agreement was reached. In 2006, a renewed prospect of exposure to litigation became apparent. The County is committed to ADA compliance both because it is required by law, but also because it is the right thing to do. As a demonstration of this commitment, the Board of County Commissioners adopted an updated ADA Self-Evaluation and Transition Plan in October 2008.

4) Briefly, what are the consequences of delaying or not doing the project?

Without diligently pursuing a compliance effort that documents a timed plan to completion, the County is in jeopardy of lawsuits and an appearance of disregard for the law and its citizens. The ADA requires a continuing obligation to barrier removal, and that County programs and services, when viewed in their entirety, are readily accessible to people with disabilities.

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status: () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2011 thru 2014

If previously approved, project cost in 2009-2013 CIP: 2,284,221

7) Cost Estimate/Proposed Funding:

Estimate Source: Staff, A&E and ADA Consultant Estimates

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design	31,241	61,110	42,021	44,122	46,542	38,939	263,975
Construct	347,122	564,062	350,172	367,681	387,850	324,491	2,341,378
Total	378,363	625,172	392,193	411,803	434,392	363,430	2,605,353



CIP Project: D25 - Flood Control System Major Maintenance and Repairs

Requestor/Title/Department: David C. Spears, P.E., Director of Public Works

Project Description

1) Location: Wichita-Valley Center Flood Control Project Levees (110 miles of levee)

2) Scope of Work to be Performed:

Major maintenance and repair work to the flood control system. Work includes repair or replacement of toe drains, flood gates, concrete, erosion control systems, earthwork on levees and channels and other critical elements of the system.

3) Project Need/Justification:

The flood control system represents a significant long term investment in infrastructure. Extensive analysis performed during the levee certification project revealed that the system is in good condition but that future viability of the project depends upon making continuing investments in major maintenance and repair work.

It is widely believed that levee certification will be required by FEMA every 10 years. Under a separate program, the Corps of Engineers will perform an extensive inspection every 5 years. The backbone of the system is over 50 years old. In order to continue to pass inspections and retain levee accreditation by FEMA over the next 50 years or more, local government will have to expend additional funds over a period of time to repair or replace critical elements of the system.

4) Briefly, what are the consequences of delaying or not doing the project?

- 1) Decertification of the levee system by FEMA which will result in increased flood insurance costs to the community.
- 2) Failure to pass Corps of Engineers inspections which will result in the withholding of federal repair funds after damaging flood events.
- 3) Flooding would result from failure of system components.

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

- 6) Project Status:** (X) New
 () Previously Approved in 2010-2014 CIP for year(s):
 If previously approved, project cost in 2010-2014 CIP:

7) Cost Estimate/Proposed Funding: Estimate Source: Staff Estimate

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design							-
Construct -			500,000	-	500,000	500,000	1,500,000
Total	-	-	500,000	-	500,000	500,000	1,500,000



CIP Project: 800 MHz Radio System Expand & Convert to Digital

Requestor/Title/Department: Diane Gage, Director, Emergency Communications

Project Description

1) **Location:** 525 South Main, 301 S. Main, 1200 E. 77th St N, 23101 W. 23rd, 7065 S. Ida, location TBA

2) **Scope of Work to be Performed:**

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.

3) **Project Need/Justification:**

Vendor support and parts for critical elements of the current radio system will cease after 2012. This is due to the age of the radio system and the move of vendors away from analog to digital technology significantly. Additionally, the FCC is driving communications systems to APCO 25 (national standard) compliant systems, which utilizes digital communications within a narrower bandwidth. Included in this project is the an additional tower site to improve coverage in the east-central portion of the Sedgwick County an are with documented communications deficiencies. This has also been an area of large growth and increased call volume. Public Safety units are at risk of communications loss or degradation when using portable radios in that area.

4) **Briefly, what are the consequences of delaying or not doing the project?**

The communications system for public safety agencies will begin to deteriorate and and eventually cease to function. 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	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-	22,000,000	3,000,000				25,000,000
Total	22,000,000	3,000,000	-	-	-	25,000,000

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2010-2012

If previously approved, project cost in 2010-2014 CIP: 24,219,000

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Staff, Vendor

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan	100,000						100,000
Design	150,000						150,000
Construct		22,000,000	3,000,000				25,000,000
Total	250,000	22,000,000	3,000,000	-	-	-	25,250,000



CIP Project: Update Master Control and Related Peripheral Technology, Adult Detention

Requestor/Title/Department: Steve Claassen, DIO Facilities Director

Project Description

1) **Location:** 141 W. Elm

2) **Scope of Work to be Performed:**

Upgrade Master Control systems to a non-proprietary system to include redesign and appropriate upgrades of the Master Control Center (MCC); separating the existing Fire Alarm system; upgrade video surveillance system to include digital video recording, video storage, replace existing intercom/paging systems and phase 1 of upgrading locking systems.

3) **Project Need/Justification:**

The current Simplex detention control system is 1980/1990's technology and is problematic to support and not compatible with the needs of staff to provide adequate security and safety to protect, staff, visitors, and detainees. Although the systems are functioning, they are nearing the end of their expected life cycle and will continue to present a maintenance and operability problems. The current systems affect the day-to-day operations of the facility. The Master Control Center does not provide ease of operation at field devices such as door controls that are delayed as more demands are put on the system. Continuing malfunctioning of systems creates security and safety concerns within the pods. The current paging system does not function and there are some cameras in the facility that are not rated for their current use. Based on a review of systems conducted in February/March 2010, Professional Systems Engineering, LLC, recommended the following items be addressed in the facility:

- Replace existing proprietary Detention Control System with a new non-proprietary detention control system.
 - Redesign and improve the master Control Center to increase efficiency and operation while reusing existing control wiring to monitor and operate existing devices such as door controls, and monitor switches.
 - Separate existing Simplex fire system from detention control system while installing a new UL listed remote annunciator to provide 24/7 monitoring of the fire alarm system as well as the ability to acknowledge, silence, and reset alarms and troubles from Master Control.
 - Retain existing pneumatic and electro-mechanical locking systems, however replace malfunctioning locks.
 - Upgrade video surveillance system for digital control and recording while replacing malfunctioning cameras.
- Based on the advice of Sedgwick County Counsel, video recording shall be stored for 2.5 years.
- Replace existing intercom/paging system due to multiple communication problems.

Based on the recommendations from the on site assessment and subsequent report, the current systems are incompatible with current detention technology. An updated system will enhance efficiency, safety, productivity

4) **Briefly, what are the consequences of delaying or not doing the project?**

Due to current systems nearing the end of their lifecycle it is expected staff will be faced with increased maintenance costs, systems down for extended periods of time and security lapses will become more prevalent throughout the detention facility.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New

() Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design		259,156					259,156
Construct			3,762,063				3,762,063
Total	-	259,156	3,762,063	-	-	-	4,021,219



CIP Project: Replace South Restroom, Sedgwick County Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) Location: Near South Entrance, adjacent to Sunflower Shelter, Sedgwick County Park

2) Scope of Work to be Performed:

This project will replace the current restroom facility that does not meet ADA or code requirements with a new, modern facility that is maintenance friendly, safe, efficient, and appealing to the Park and its customers.

3) Project Need/Justification:

- a. The current restroom facility is difficult to maintain as it has no exhaust system to keep the air fresh and odor free, no hot water for washing hands, the floors are not sloped properly which makes it difficult to clean and to keep dry to prevent someone from slipping and falling.
- b. In addition, the lighting is insufficient, the electrical system is not to current code, the exterior walls are not insulated which drives up heating costs, and there is no compliant handicap stall available.

4) Briefly, what are the consequences of delaying or not doing the project?

- Higher utility bills
- Not ADA compliant
- Unsanitary

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status: () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2013

If previously approved, project cost in 2010-2014 CIP: 132,202

7) Cost Estimate/Proposed Funding:

Estimate Source: Facility Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design							-
Construct		120,759					120,759
Total	-	120,759	-	-	-	-	120,759



CIP Project: Replace Center Restroom, SC Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) Location: Sedgwick County Park

2) Scope of Work to be Performed:

- a. The current restroom facility is difficult to maintain as it has no exhaust system to keep the air fresh and odor free, no hot water for washing hands, the floors are not sloped properly which makes it difficult to clean and to keep dry to prevent someone from slipping and falling.
- b. In addition, the lighting is insufficient, the electrical system is not up to current code, the exterior walls are not insulated which drives up heating costs, and there is no handicap stall available.

3) Project Need/Justification:

The current building is inefficient and is not ADA compliant, it is difficult to keep it clean, sanitary, and odor free.

4) Briefly, what are the consequences of delaying or not doing the project?

- Increased maintenance costs
- Marginal electrical system
- Lack of ADA improvements

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating		750	750	750		2,250
Other-						-
Total	-	750	750	750	-	2,250

6) Project Status: () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2013

If previously approved, project cost in 2010-2014 CIP: 132,202

7) Cost Estimate/Proposed Funding:

Estimate Source: Architect-Engineer

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design							-
Construct			126,481				126,481
Total	-	-	126,481	-	-	-	126,481



CIP Project: Renovate Mushroom Restroom/Shower Building

Requestor/Title/Department: Mark Sroufe, Superintendent of Parks

Project Description

1) **Location:** 245313 W 39th S, Goddard Lake Afton Park

2) **Scope of Work to be Performed:**

Remove all masonry walls, concrete floor, plumbing, and electrical systems and rebuild similar to the current structure. Reuse the concrete roof. The septic system for this restroom was totally replaced in 2007.

3) **Project Need/Justification:**

The current building is an open-air type, meaning that it has a roof, but the walls are not attached to that roof, this leaves a opening around the perimeter of this building. The buildings roof is made of concrete in a mushroom shape. The roof and its support column are in very good condition, however, the masonry walls are not. The building has settled causing major cracks in the mortar joints and the bricks have deteriorated. The plumbing and the electrical systems in this building need to be totally replaced. The two main cast iron sewer lines both have broken where they enter the concrete floor and are not repairable without removing a portion of the concrete floor. Staff and our Architect Engineer have looked at this building so they both are familiar with its condition. The plan is to try and use the same design as the current building. This was the first flushable restroom/shower facility built at Lake Afton Park.

4) **Briefly, what are the consequences of delaying or not doing the project?**

If this renovation project is not completed fairly soon, the building will have to be taken out of service.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2010-2014 CIP for year(s): 2011
- If previously approved, project cost in 2010-2014 CIP: 98,000

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design	23,000						23,000
Construct		103,696					103,696
Total	23,000	103,696	-	-	-	-	126,696



CIP Project: D20 - Construct Clifton Channel Improvements South of 47th St South

Requestor/Title/Department: David C. Spears, P.E., Director of Public Works

Project Description

1) **Location:** Between Clifton and K-15 from 47th St. South to a quarter mile south of 55th St. South

2) **Scope of Work to be Performed:**

Construction of drainage channels, diversion structures, a box culvert and erosion control measures to improve drainage and reduce flooding in the area. Construction will connect to an existing pond to create a detention storage facility.

3) **Project Need/Justification:**

Runoff of the Boeing/Spirit/McConnell complex crosses K-15 from the east. Once across the highway, the runoff floods existing school buildings, businesses and streets in the flat area south and east of the Oaklawn Improvement District.

North of 55th Street, the existing drainage systems are capable of handling about a 2 year storm. South of 55th Street, some portions of the system can handle the 25 year storm while others are capable of handling the 100 year storm.

The proposed improvements would protect the developed areas north of 55th St. from the 100 year storm by providing bypass channels and using the existing pond on property owned by Wichita for stormwater detention.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Continued flooding of the area around the Oaklawn Recreation Center and other buildings in the vicinity.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 () Previously Approved in 2010-2014 CIP for year(s):
 If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:** Estimate Source: Consultant's Estimate

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design							-
Construct		500,000					500,000
Total	-	500,000	-	-	-	-	500,000



CIP Project: Remodel EMS Post 5 (Caddy Lane)

Requestor/Title/Department: Steven Cotter, Director, EMS

Project Description

1) Location: 698 Caddy, Wichita 67212 (s of Central between Tyler Road and Maize Road)

2) Scope of Work to be Performed:

Renovation of the current station at the above location in order to both bring the interior and the exterior of the station up to ADA requirements and to replace the roof which is nearing the end of its useful lifespan.

3) Project Need/Justification:

This station currently houses one 24/7 crew and is being considered as a station to add an additional ambulance in the future given the continued call growth in west Wichita. This post location currently has a call volume of 5,000 calls per year. This area is one of the fastest growing areas in Sedgwick County and EMS must maintain and increase its presence in this area to continue to meet demand for ambulance service. Loss of this facility location would greatly reduce the department's response times to a large part of west Wichita.

4) Briefly, what are the consequences of delaying or not doing the project?

If this project is not completed, the station will not be in compliance with ADA requirements. Additionally, the roof, if not replaced, will begin to need major repairs and potentially could begin to render the station as unusable dependent on the amount of failure involved.

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status: () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2011

If previously approved, project cost in 2010-2014 CIP: 471,820

7) Cost Estimate/Proposed Funding:

Estimate Source: Facility Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design		31,819					31,819
Construct		440,767					440,767
Total	-	472,586	-	-	-	-	472,586



CIP Project: Replace Roofs - County-Owned Buildings

Requestor/Title/Department: Steve Claassen, Facilities Director, Division of Information and Operations

Project Description

1) **Location:** Various sites in Sedgwick County

2) **Scope of Work to be Performed:**

Complete roof removal and replacement for various County-owned buildings. In this five year CIP window, the only roof replacements planned are the Sedgwick County Extension building in 2012 and the south half of the Sedgwick County Adult Detention Facility scheduled for 2013.

3) **Project Need/Justification:**

Sedgwick County previously 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 survey plan, is the implementation of recommendations included in that report.

The Adult Detention Facility Roof was programmed for replacement in 2008 but because of significant recent repairs and maintenance, the useful life of this roof has been extended to the year 2013

4) **Briefly, what are the consequences of delaying or not doing the project?**

Most roofs will last in excess of 20 years if properly maintained and they do not experience storm damage. Facilities staff schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on storms and the environment. Failure to replace a roof before it fails results in property and contents damage. Some examples of that damage can be in the form of mold, ruined ceilings, and failure of electrical and mechanical systems.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2010, 2011 and 2014

If previously approved, project cost in 2010-2014 CIP: 1,606,728

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design				85,134			85,134
Construct				976,469			976,469
Total	-	-	-	1,061,603	-	-	1,061,603



CIP Project: Replace Exterior Joint Sealant Adult Detention North Addition

Requestor/Title/Department: Steve Claassen, DIO Facilities Director

Project Description

1) **Location:** 141 W. Elm

2) **Scope of Work to be Performed:**

Replace joint sealant for pre-cast concrete panels at the Sedgwick County Adult Detention Facility (North addition). Replace Joint sealant for thirteen (13) interior gyms located inside pod housing. Work will include: Remove existing sealant from all exterior horizontal and vertical pre-cast joints. Remove all sealant from thirteen (13) interior gyms located in pods. Properly clean and prepare joints for new backer rods and two part joint sealant. Sealant inside gyms will receive "pick proof" sealant to prevent vandalism.

3) **Project Need/Justification:**

Current sealant is failing in places but the majority still has a few years useful life remaining . Pre-cast construction is reliant upon the sealant between panels to maintain the integrity of the exterior envelope of the building. The South Housing unit sealant was replaced in 2008. We project the need to totally replace sealant for the North addition in 2015.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Without functioning precast wall panel sealant, damage is likely at structural steel weld plates that connect the precast to the poured in place concrete structure, precast panel deterioration will occur, increased utility costs will result and increased potential for mold and pests become problems.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New
 () Previously Approved in 2010-2014 CIP for year(s):
 If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design						9,995	9,995
Construct						139,458	139,458
Total	-	-	-	-	-	149,453	149,453



CIP Project: Preserve Exterior Blue Brick - Main Courthouse

Requestor/Title/Department: Marty Sigwing, DIO Facilities Manager

Project Description

1) **Location:** 525 N. Main, Main Courthouse, exterior blue brick

2) **Scope of Work to be Performed:**

1. Clean all masonry blue brick on exterior of building using power washer (to remove any loose brick face and dirt).
2. Apply one saturation coat of clear water repellant to exterior masonry blue walls.

3) **Project Need/Justification:**

The glazing of the blue bricks on the exterior of the main courthouse building is showing signs of chipping and spalling due to age and exposure to the elements. As the glazing surfaces deteriorate, moisture is allowed to enter through the freshly exposed brick which can cause further damage during the freeze/thaw cycles of the winter seasons. There is no repair that could restore the glazing on the brick faces and the cost of replacing the bricks would be astronomical. This preventive maintenance project would arrest the current rate of deterioration and preserve the appearance of the building.

4) **Briefly, what are the consequences of delaying or not doing the project?**

If left untreated the deterioration of the blue glazing will accelerate with each freeze /thaw cycle and eventually lead to larger portions of the brick areas shedding their faces. Not only will this detract from the appearance of the building it would also pose a safety hazard if any of the larger pieces fell onto a pedestrian or vehicle.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New

() Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design			4,142				4,142
Construct			91,113				91,113
Total	-		95,255				95,255



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 is expensive to heat. The roof leaks, the lighting is not adequate, the plumbing is in poor condition, and the garage doors do not seal and are in poor condition. In addition, it is too small, the ceiling is not high enough to get some equipment inside, storage space is extremely limited, and work space is limited. To repair the building to make it useful, we would have to replace the roof, replace both 12 ft garage doors, insulate the building, replace the plumbing, install a new heating system, install new lighting, and raise the height of the building by at least 3 feet. Staff feel that the cost to repair the building would be more than it is worth.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Staff will have to continue to deal with poor working conditions due to poor lighting and heating systems, marginal plumbing, a leaky roof as well as inadequate storage. During the cold weather months, staff will have to continue have to wear heavy coats while they work inside this building to keep warm. Heating costs will continue to increase as this building is not efficient. These conditions limit employee efficiency and impact morale.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2010-2014 CIP for year(s): 2011
- If previously approved, project cost in 2010-2014 CIP: 282,000

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design	10,000						10,000
Construct		405,151					405,151
Total	10,000	405,151	-	-	-	-	415,151



CIP Project: Repair Lower Spillway - Lake Afton Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** South from Spillway to property line

2) **Scope of Work to be Performed:**

Repair the spillway channel from the over-flow dam south to the county property line.

3) **Project Need/Justification:**

a. The lower drainage basin located from the main overflow dam south to the county property line is in poor condition. Since the floods of 1993 when existing structures were damaged, this basin has developed major erosion problems and this erosion is now threatening the main road that encircles the park. This road today is a safety hazard as the south side of the crossing has washed out leaving a 15 foot drop-off. There is no guard rail to protect drivers or pedestrians.

b. It is readily evident that during every rain that creates over-flow conditions this wash-out worsens, and eventually that road crossing will fail. In 2001, the County funded an engineering study to develop a design concept project that would repair the defects and provide stability in that area.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Each time we have a high water event, the project cost will increase due to extensive erosion. The erosion is threatening the concrete vehicle crossing by undermining the roadbed which will result in the crossing washing out. If this project is not completed, the stability of the main concrete dam will be threatened and could fail causing flooding downstream.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2011, 2013

If previously approved, project cost in 2010-2014 CIP: 3,630,030

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect-Engineer, Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design	300,644						300,644
Construct		2,783,098		546,288			3,329,386
Total	300,644	2,783,098	-	546,288	-	-	3,630,030



CIP Project: Replace Parking Lots on County Property

Requestor/Title/Department: Marty Sigwing, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Various County-owned Facilities

2) **Scope of Work to be Performed:**

a. Complete replacement for parking lots outside various County-owned buildings.

3) **Project Need/Justification:**

a. In 2003, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This plan 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..

4) **Briefly, what are the consequences of delaying or not doing the project?**

Primarily the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the increase for pedestrian injury increases. In 2008 significant sized potholes are evident.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2009-2013 CIP: 418,759

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design				33,952			33,952
Construct				363,493			363,493
Total	-	-	-	397,445	-	-	397,445



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) **Briefly, 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	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2011

If previously approved, project cost in 2010-2014 CIP: 974,281

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Land		90,000					90,000
Design		67,371					67,371
Construct		915,514					915,514
Total	-	1,072,885	-	-	-	-	1,072,885



CIP Project: Improve Elm Street - Water to Main

Requestor/Title/Department: Paula Downs, Manager, Facility Project Services

Project Description

1) **Location:** Elm Street between Water and Main

2) **Scope of Work to be Performed:**

- a. Street will have diagonal parking stalls on North and South sides. Revised parking format will net 18 public parking stalls on the north, and 9 law enforcement and 10 handicap stalls on the south side
- b. Create a pedestrian level plaza where Elm Street meets Main Street.
- c. Inlet modifications to alleviate flooding on the street
- d. Site amenities such as trash receptacles, seating, signage, lighting and landscaping.

3) **Project Need/Justification:**

- a. Available street and parking garage parking stalls in the Courthouse complex are extremely limited. Currently there are 9 law enforcement parking stalls on the north and 10 ADA parking stalls on the south. Project will add 18 public stalls that do not currently exist and maintain 9 law enforcement and 10 ADA parking stalls.
- b. Law enforcement and handicap stalls will be located on the south adjacent to the Main Courthouse.
- c. Pedestrian traffic is heaviest at the intersection of Elm and Main Street between the parking garage to the County buildings. The pedestrian level plaza will encourage vehicles to slow down as they turn into Elm Street.
- d. Inlet modifications will help alleviate flooding in the street for improved pedestrian access and mobility.
- e. Site amenities will provide opportunities for employees and citizens to utilize streetscape seating and green space.

4) **Briefly, 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	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2009-2013 CIP: 918,838

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design				79,733			79,733
Construct				839,104			839,104
Total	-	-	-	918,837	-	-	918,837



CIP Project: Replace Shelter #3, Lake Afton Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** Lake Afton Park

2) **Scope of Work to be Performed:**

Construct new enclosed shelter that will replace Shelter #3 which was removed in 2004. This building will have kitchen and restroom facilities as well as a meeting room. The projected rental fee will be \$200.00/day and the estimated annual rental days are 75.

3) **Project Need/Justification:**

We cannot meet the current demand for these shelters as they are very popular for family gatherings, weddings, parties, and camp-outs by camping clubs/groups. We turn people away on a daily basis who are looking for a facility like this. The building will be available for rent 365 days a year.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Not being able to satisfy customer demand.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue	15,000	15,000	15,000	15,000	15,000	75,000
Personnel						-
Operating	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(6,000)
Other-						-
Total	13,800	13,800	13,800	13,800	13,800	69,000

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2013

If previously approved, project cost in 2010-2014 CIP: 380,599

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design					7,419		7,419
Construct					438,620		438,620
Total	-	-	-	-	446,039	-	446,039



CIP Project: Heartland Preparedness Center: Law Addition

Requestor/Title/Department: Robert Hinshaw, Sedgwick County Sheriff

Project Description

1) **Location:** East of I -135, South of K-96, off New York Street

2) **Scope of Work to be Performed:**

Addition of offices, classroom space and training areas to a planned Military Reserve Center to support Law Enforcement and 911 training.

3) **Project Need/Justification:**

The current Law Enforcement Training Center does not adequately meet the needs of Wichita Police and Sedgwick County Sheriff Departments. It is housed in a former USD 259 elementary school. Neither tenants nor school district are inclined to make significant investments in infrastructure for heavy maintenance or remodeling. This facility jointly uses space and creates natural synergies for Homeland Security training and has regional potential. Estimated costs are displayed as shared equally between Wichita and Sedgwick County. The costs are based on an Architect-Engineer's estimate provided in Dec 2008.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Preliminary estimate of the County share of construction and owner's cost, including contingencies, is as reflected below. The project is dependent on approval of the Heartland Preparedness Reserve Center. County funds have not yet been committed to this project. These are planning numbers only. New proposed site plan in Jan 2006 and changing LE requirements resulted in additional City-County joint planning/cost estimating in 2008.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 (X) Previously Approved in 2010-2014 CIP for year(s):
 If previously approved, project cost in 2010-2014 CIP: 14,757,847

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect engineer, Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan	20,000						20,000
Design				1,049,034			1,049,034
Construct					13,720,705		13,720,705
Total	20,000	-	-	1,049,034	13,720,705	-	14,789,739



CIP Project: Courthouse Entrance Plaza

Requestor/Title/Department: Paula Downs, Manager, Facility Project Services

Project Description

1) **Location:** 525 N. Main, Main Courthouse Plaza, east side of the building

2) **Scope of Work to be Performed:**

- a. Replace expanse of paving with green buffer between curb and main entrance doors. Create an inner circle planting area close to the main doors which will provide seating opportunities.
- b. Site improvements will include; a water feature, additional seating, and plantings.
- c. Historic Bell will be relocated to the grounds of the Historic Courthouse and the "bell tower" area will be removed and replaced with green area and media/gathering area.
- d. Security for vehicle approach will be enhanced with changes in grade and the addition of planters and seat walls to provide a natural barrier between vehicles and the building.
- e. Media/gathering needs will be met with power/data connections in the plaza area and an appropriate staging area that does not prevent pedestrian entrance to the Courthouse.
- f. Way-finding signage and informational kiosks to feature a "celebrating people of Sedgwick County" theme will be installed. Informational kiosks will be used to showcase County functions and community information.

3) **Project Need/Justification:**

- a. Project will address security issues by using creative barriers that allows the Courthouse entrance to be functional and inviting.
- b. Media/gathering space will be enhanced with power/data so that cables and equipment are not placed along pedestrian walkways.
- c. Courthouse will appear "approachable and friendly" by removing the extensive concrete and replacing it with "green space" to be used by employees and citizens.
- d. Signage and kiosks will celebrate the people of Sedgwick County and showcase County and Community information and services.
- e. Site amenities will enhance the citizen experience when coming to utilize Government services, which are often time not by their choice.

4) **Briefly, 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	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2010-2014 CIP for year(s): 2014
If previously approved, project cost in 2010-2014 CIP: 2,479,155

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Design					215,272		215,272
Construct					2,263,883		2,263,883
Total	-	-	-	-	2,479,155	-	2,479,155



CIP Project: Improve Water Street Pine to Elm

Requestor/Title/Department: Paula Downs, Manager, Facility Project Services

Project Description

1) Location: Water Street between Pine and Elm

2) Scope of Work to be Performed:

- a. Remove brick pavers and replace with asphalt surface.
- b. Convert west side to perpendicular parking and east side to diagonal parking for a total of 57 parking stalls plus 4 ADA stalls.
- c. Landscaping improvements to include shrub beds, year-round greenery and shade trees.
- d. Addition of a "minor gateway" feature to identify parameters of Courthouse Complex.
- e. Inlet and storm water drainage pipe modifications to tie into infrastructure at Murdock to alleviate flooding in the street and intersection of Water and Elm.
- f. Site amenities including; benches, trash receptacles, lighting, signage and a gateway feature would be added to enhance the "campus" atmosphere around the complex.

3) Project Need/Justification:

- a. Brick pavers are failing and in poor condition and continue to be a maintenance issue. The street is a high traffic area supporting the parking garages, Adult Detention and delivery vehicles.
- b. Available street and parking garage stalls in the Courthouse complex are extremely limited. Currently there are 28 parking stalls, loading zone space plus 23 parking stalls in the Sheriff's compound. Project will provide a total of 57 parking stalls, 4 ADA stalls near the Kansas African American Museum and the Adult Detention Facility and 22 parking stalls in the Sheriff's compound.
- c. Modifications to the curb, drive and Sheriff parking complex will be needed to provide adequate pedestrian access and parking, including ADA parking at the jail entrance site.
- d. Street improvements will provide an opportunity to correct drainage issues in this area. The intersection of Water and Elm streets does not drain well during significant rain events. Inlet and storm water drains will be modified. This will help to alleviate flooding issues in the intersection and provide improved pedestrian access.

4) Briefly, what are the consequences of delaying or not doing the project?

- a. Brick pavers will continue to fail and sink and require maintenance.
- b. Parking demands for the complex will not be met.
- c. Flooding problems on both Water and Elm Streets will affect vehicular and pedestrian traffic flow
- d. Detention Entrance accessibility will be congested and difficult to access.

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status: (X) New

() Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP:

7) Cost Estimate/Proposed Funding:

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design				132,249			132,249
Construct					1,457,332		1,457,332
Total	-	-	-	132,249	1,457,332	-	1,589,581



CIP Project: Improve Elm Street - Main to Market

Requestor/Title/Department: Paula Downs, 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) **Briefly, 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	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP: 540,908

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design				45,931			45,931
Construct				469,237			469,237
Total	-	-	-	515,168	-	-	515,168



CIP Project: Improve Main Street - Elm to Central

Requestor/Title/Department: Paula Downs, Manager, Facility Project Services

Project Description

1) **Location:** Main Street between Elm and Central

2) **Scope of Work to be Performed:**

- a. Construct mid-block raised crosswalk with wide approaches to place emphasis on pedestrian crossing and to serve as a vehicular traffic "calming" measure.
- b. East side of street will add 22 parking stalls.
- c. Main Street will be reduced to 3-lane traffic.
- d. Site amenities such as lighting, way finding signage, seating, landscaping and a gateway feature will be included to create the campus atmosphere.

3) **Project Need/Justification:**

- a. Available street and parking garage stalls in the Courthouse Complex are extremely limited. This project will add 22 parking stalls that don't currently exist to the east side of the street.
- b. Pedestrian traffic at the Elm and Central intersections is very heavy and not managed with traffic controls. The mid block crossing crosswalk will be raised which is one strategy to slow and provide safe crossing.
- c. Landscape and site amenities will create a place for employees and citizens to enjoy the green space in the complex.

4) **Briefly, 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	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP: 1,092,375

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design					94,799		94,799
Construct					997,577		997,577
Total	-	-	-	-	1,092,376	-	1,092,376



CIP Project: Improve Main Street - Pine to Elm

Requestor/Title/Department: Paula Downs, Manager, Facility Project Services

Project Description

1) Location: Main Street between Pine and Elm

2) Scope of Work to be Performed:

- a. East side will have 24 diagonal parking stalls.
- b. Main street will be funneled to 3-lane traffic from Pine Street to Elm Street.
- c. Street parking in front of the County Garage, Ark Valley Lodge and Human Services (635 N. Main) buildings will be replaced with landscape features to enhance pedestrian traffic flow.
- d. Site amenities such as benches, trash receptacles, way finding signs/graphics, and a gateway feature will promote a campus atmosphere and provide improved pedestrian circulation.
- e. Crosswalk indicators and signage will be added at the intersections of Pine and Elm to emphasize pedestrian safety and slow vehicular traffic.

3) Project Need/Justification:

- a. Currently there are 23 parking stalls on the west and east side of the street combined. This project will limit parking to the east side only in an attempt to improve security to the County owned buildings and improved pedestrian circulation.
- b. Pedestrian traffic is heavy along this street with 2 intersections that are not managed with traffic signals. Narrowing the vehicular traffic to 3 lanes and adding diagonal parking, will slow traffic.
- c. Landscape and site improvements will create a campus atmosphere needed in the area.

4) Briefly, what are the consequences of delaying or not doing the project?

- a. Pedestrian safety will continue to be a concern at the Pine and Elm Street intersections, along the street due to vehicles driving down Main Street and exiting the parking garage.

5) Impact on Operating Budget:

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status: () New

(X) Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP: 1,185,487

7) Cost Estimate/Proposed Funding:

Estimate Source: Architect Engineer

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design					102,885		102,885
Construct					1,082,602		1,082,602
Total	-	-	-	-	1,185,487	-	1,185,487



CIP Project: Construct EMS Post 10, Phase II

Requestor/Title/Department: Garry Tolle, Interim Director, Emergency Medical Service

Project Description

1) **Location:** 636 North St. Francis

2) **Scope of Work to be Performed:**

Replacement for existing Post 10 at 704 N. Emporia

3) **Project Need/Justification:**

Post 10 is an aging facility intended to house 1 ambulance and crew 24 hours a day, 7 days a week. The facility is outdated and now needs to house 2 ambulances, 1 crew 24 hours a day, 7 days a week and 1 additional crew 12 hours a day, 7 days a week. The area served by this post generates around 7000 calls annually. Via Christi is the owner of the current Post 10 facility and there is no inclination on their part to rebuild the facility. The replacement property recently purchased as part of the current CIP plan is located at 636 N. St. Francis and is large enough for current crew configuration and future expansion as demand in the core response area of downtown increases. The new Post 10, when complete, will include space for our disaster medical support group trailers, our gator utility vehicle, and other disaster supplies, which are currently housed in several different remote areas around the County .

4) **Briefly, what are the consequences of delaying or not doing the project?**

This post has deteriorated over time since being modified to have 2 ambulance units inside. The result of the modification is to severely reduce the room for assigned personnel in the post. If the units were to be moved elsewhere, increased mileage and time would result. Additionally, other disaster equipment that would be consolidated into one facility for faster response, would continue to be remotely housed in different facilities, thereby increasing the time to respond.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
 () Previously Approved in 2010-2014 CIP for year(s):
 If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:** **Estimate Source:**

Phase	Prior year	2011	2012	2013	2014	2015	Total
Land/Building	174,600						174,600
Design/Demo	141,881						141,881
Construct		500,000					500,000
Total	316,481	500,000	-	-	-	-	816,481



CIP Project: Replace HVAC Roof Top Units, SC Extension

Requestor/Title/Department: Steve Claassen, Director, Facilities

Project Description

1) **Location:** Sedgwick County Extension Office, 7001 W. 21st Street

2) **Scope of Work to be Performed:**

Replace the aging and increasingly unreliable rooftop heating/cooling equipment with efficient and reliable replacements. A total of fifteen (15) rooftop heating/cooling units will be replaced. actual configuration of the replacement equipment will be determined during the design phase.

3) **Project Need/Justification:**

- a. Rooftop equipment typically has a life expectancy of 15 years with proper maintenance, but the existing equipment began having significant failures in 2003. In the last several years, ten heat exchangers were replaced because they failed and could have discharged carbon monoxide into the occupied spaces. Numerous cooling compressors have also been replaced.
- b. The existing equipment has poor energy efficiency and does a marginal job of maintaining comfort levels in the occupied spaces. The primary focus will be to achieve reliability, improve energy efficiency and address comfort issues. New equipment is expected to reduce heating and cooling costs by more than fifteen percent.
- c. Current energy cost is \$61,000 annually. Staff estimates new equipment will reduce energy consumption by more than \$9,000 annually and maintenace costs by \$4,000 annually for the first 5 years. Over the average 15-year life expectancy, the new equipment is expected to save \$175,000 in utility and repair costs.

4) **Briefly, what are the consequences of delaying or not doing the project?**

- 1- Increasing risk of carbon monoxide exposure
- 2- Loss of all heating, cooling and ventilation for the area served by a given rooftop unit.
- 3- Delays in benefiting from reduced utility bills from more efficient equipment
- 4- Possible inconvenience and expense of cancelled events when equipment fails

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating			13,000	13,000	13,000	39,000
Other-						-
Total	-	-	13,000	13,000	13,000	39,000

6) **Project Status:** () New
 (x) Previously Approved in 2010-2014 CIP for year(s): 2010 but deferred
 If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:** Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design				33,904			33,904
Construct				468,464			468,464
Total	-	-	-	502,368	-	-	502,368



CIP Project: Relocate Fire Station 36

Requestor/Title/Department: Gary E. Curmode, Fire Chief, Sedgwick County Fire

Project Description

1) **Location:** 6400 South Rock Road Derby, KS 67037

2) **Scope of Work to be Performed:**

Relocation of Fire Station 36. The relocation of this station has been previously approved. The timing of the project is being moved back to 2012 due to budget constraints.

3) **Project Need/Justification:**

A study was conducted by an outside firm that identified the need to move stations to better serve the community. The Fire District is building new fire stations to better align them with the population growth, changing boundaries to the Fire District and to improve response time.

4) **Briefly, what are the consequences of delaying or not doing the project?**

The consequences of delaying the project will result in higher construction costs.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2007

If previously approved, project cost in 2007 CIP: 1,921,086

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect engineer, Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan			3,879				3,879
Land			241,300				241,300
Construct			1,995,340				1,995,340
Total	-	-	2,240,519	-	-	-	2,240,519



CIP Project: Remodel Fire Station 34

Requestor/Title/Department: Gary E. Curmode, Fire Chief, SCFD #1

Project Description

1) **Location:** 3914 West 71st Street South

2) **Scope of Work to be Performed:**

Station 34 will be remodeled to bring that station up to current building standards in regards to the new fire stations that are being built. The additional funds and space will be used to: bring the building up to ADA standards; add a fitness room for employees; storage area for gear and hoses; a specialty repair room for fire equipment; a decontamination room; and a general station work/repair room. The remodel project will also include remodeling of the existing kitchen, men's shower, the restrooms, and the exterior of the building.

3) **Project Need/Justification:**

The Fire District is building five new fire station in the Fire District to better align them with population growth, changing boundaries to the fire district and to improve response time. The remaining fire stations, including Station 34, will be brought up to the standards of the new buildings. Station 34 was originally completed in 1980.

4) **Briefly, what are the consequences of delaying or not doing the project?**

By delaying the project, the material cost of the project will continue to increase annually. Standards have been set for the fire stations, and the remodel will bring this building into compliance with those standards.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New

(X) Previously Approved in 2010-2014 CIP for year(s): 2012

If previously approved, project cost in 2010-2014 CIP: 1,134,350

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect Engineer, Project Services

Phase	Prior year	2011	2012	2013	2014	2015	Total
Plan							-
Design			76,373				76,373
Construct			1,026,705				1,026,705
Total	-	-	1,103,078	-	-	-	1,103,078



CIP Project: ADA Compliance - Fire District 1

Requestor/Title/Department: Lindsey Mahoney, ADA Coordinator

Project Description

1) **Location:** Fire District 1 buildings located throughout the county.

2) **Scope of Work to be Performed:**

In 2006 and 2007, the County contracted with an ADA consultant to provide a "Self-Evaluation" of the County's current compliance with the ADA. The Self-Evaluation included a recommended transition plan for ADA improvements to County facilities, including buildings owned by the Fire District. The Transition Plan was the result of an exhaustive inspection of all facilities for ADA variances, and identification of structural modifications necessary for the removal of barriers to program accessibility. This plan identifies ADA variances, recommends corrective action for each item, and indicates a conceptual cost for removal of the barrier. Eight fire stations were inspected with 81 individually listed variances. These variances were listed by priority based on the professional's opinion of the severity of the variance and the risk of failing to promptly comply. This project would provide for a logical, planned effort to comply with the ADA and the recommendations of the County's adopted Transition Plan. The following timeline is anticipated for removal of barriers at Fire Stations:

- 2011 - Primarily consists of ADA improvements at Fire Stations #31 and #37
- 2012 - Primarily consists of ADA improvements at Fire Station #38
- 2014 - Primarily consists of ADA improvements at Fire Station #36

3) **Project Need/Justification:**

All Fire District facilities are open to the public, and thus required to provide program access. In 1997, the County was sued for violation of the ADA at the Kansas Coliseum; a negotiated agreement was reached. In 2006, a renewed prospect of exposure to litigation became apparent. The County and Fire District are committed to ADA compliance both because it is required by law, but also because it is the right thing to do. As a demonstration of this commitment, the Board of County Commissioners adopted an updated ADA Self-Evaluation and Transition Plan in October 2008.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Without diligently pursuing a compliance effort that documents a timed plan to completion, the County and Fire District are in jeopardy of lawsuits and an appearance of disregard for the law and its citizens. The ADA requires a continuing obligation to barrier removal, and that programs and services, when viewed in their entirety, are readily accessible to people with disabilities.

5) **Impact on Operating Budget:**

Impact	2011	2012	2013	2014	2015	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New

() Previously Approved in 2010-2014 CIP for year(s):

If previously approved, project cost in 2010-2014 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2011	2012	2013	2014	2015	Total
Design		4,384	4,805	-	2,506	-	11,695
Construct		43,863	46,656	-	25,586	-	116,105
Total	-	48,247	51,461	-	28,092	-	127,800



Project # R134

Project Name Utility Relocation and Right of Way - Misc.

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

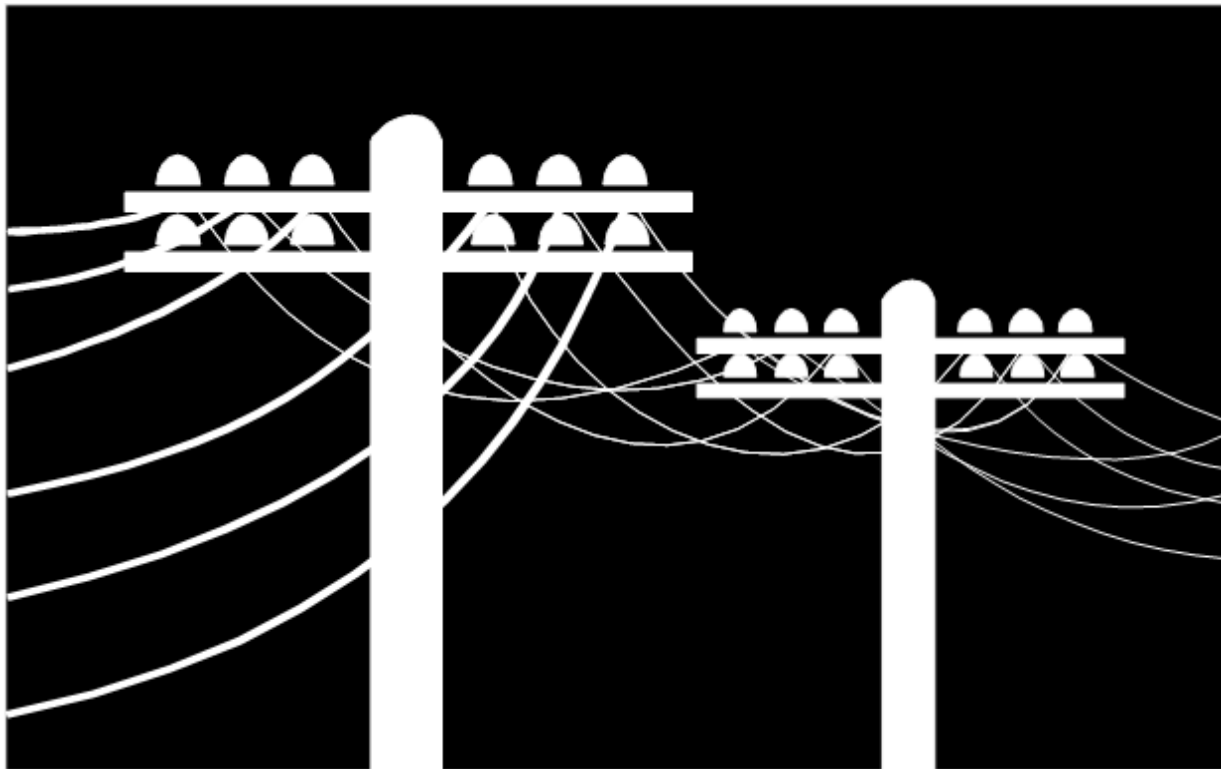
Purchase right of way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.

Justification

Impact on Operating Budget None

Prior	Expenditures	2011	2012	2013	2014	2015	Total
400,000	Other	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
400,000	LST	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	Total	200,000	200,000	200,000	200,000	200,000	1,000,000



Project # R175

Project Name Preventative Maintenance on Selected Roads

Type Maintenance **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

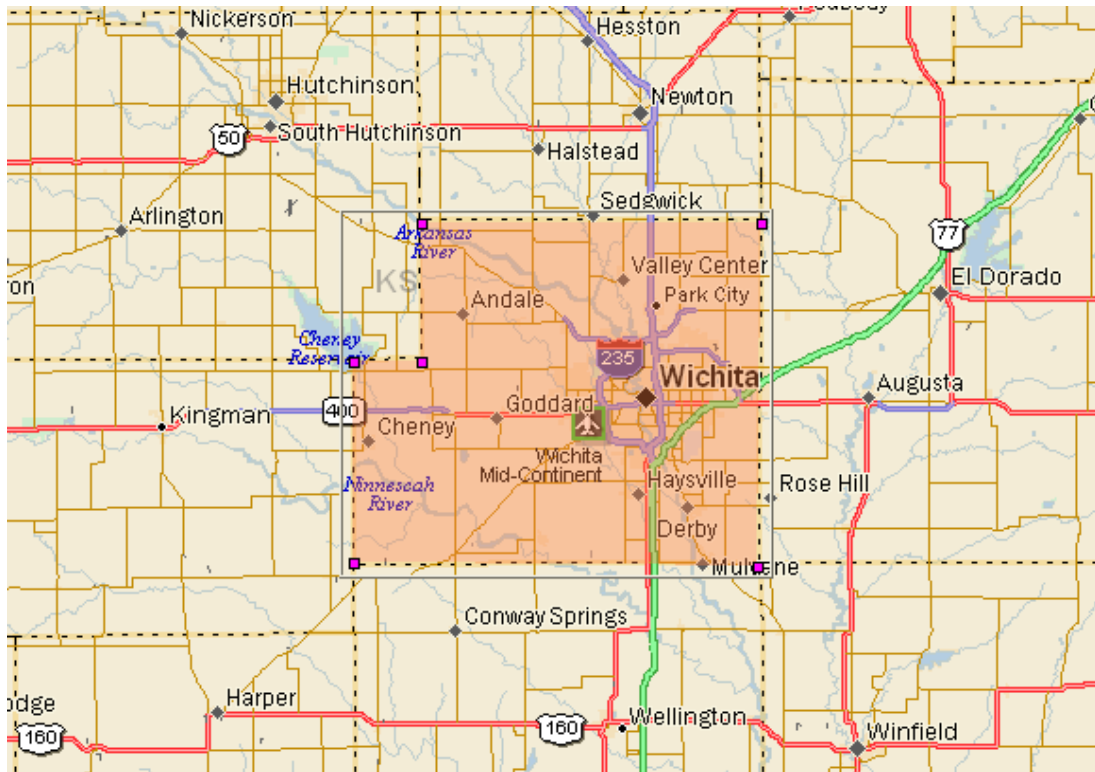
Selected Roads based on a rotating five year schedule. Construction by contract or purchase of materials (including oil and aggregates) for overlays, seals, shoulders and cold mix asphalt.

Justification

Impact on Operating Budget None

Prior	Expenditures	2011	2012	2013	2014	2015	Total
12,300,000	Construction	8,000,000	7,500,000	10,000,000	7,500,000	8,000,000	41,000,000
Total	Total	8,000,000	7,500,000	10,000,000	7,500,000	8,000,000	41,000,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
12,300,000	Bond	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total	LST	4,000,000	3,500,000	6,000,000	3,500,000	4,000,000	21,000,000
	Total	8,000,000	7,500,000	10,000,000	7,500,000	8,000,000	41,000,000



Project # R259

Project Name 135th St. W. from K-42 to Diagonal

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct 135th St. W. from K-42 to Diagonal in Clearwater. Construct to 2 lane rural standard with turn lanes where appropriate. Includes grading and shoulders.

2006 Traffic Count by Mile: 2971; 3284; 3140; 3981; 3944; 4037

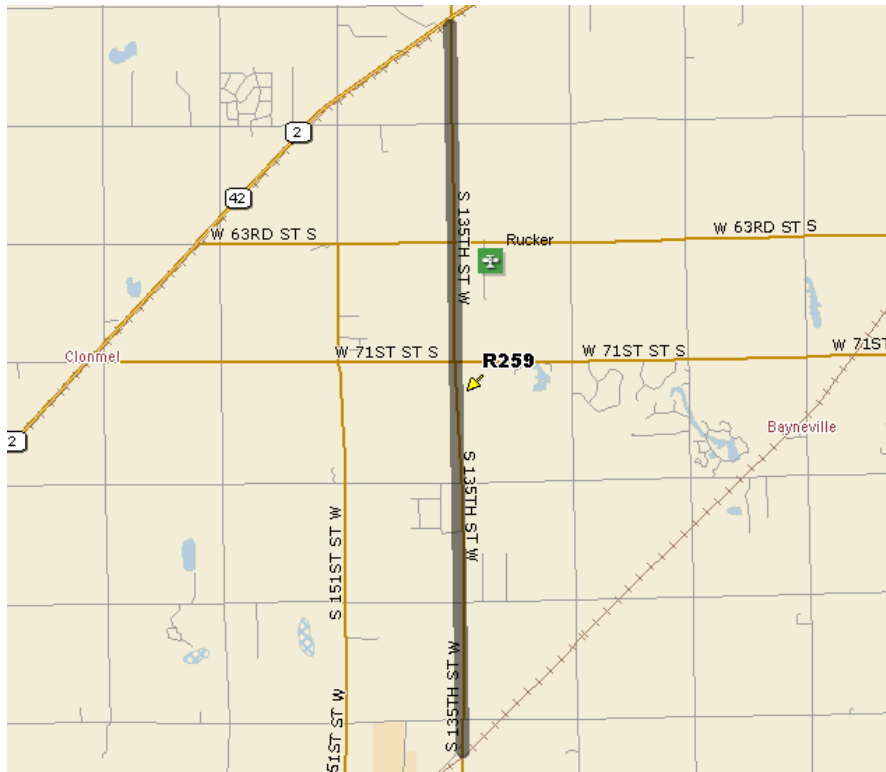
Justification

Traffic counts in the area are increasing. The road is narrow with steep ditches. This section of road will improve the paved connection between far west Wichita and Clearwater.

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Utility Relocation	150,000					150,000
Construction		6,000,000				6,000,000
Total	150,000	6,000,000				6,150,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST	150,000	6,000,000				6,150,000
Total	150,000	6,000,000				6,150,000



Project # R264

Project Name Miscellaneous Drainage Projects

Type Maintenance **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Purchase materials for in house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.

Justification

Impact on Operating Budget None

Prior	Expenditures	2011	2012	2013	2014	2015	Total
800,000	Other	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
800,000	LST	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000



Project # R273

Project Name 183rd St. W. from 71st St. S. to 95th St. S.

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct 183rd St. W. from 71st St. South to 95th St. South. Recondition the roadbed and construct to 2 lane rural standard.

Road Number: 797-Y, ZZ, AA

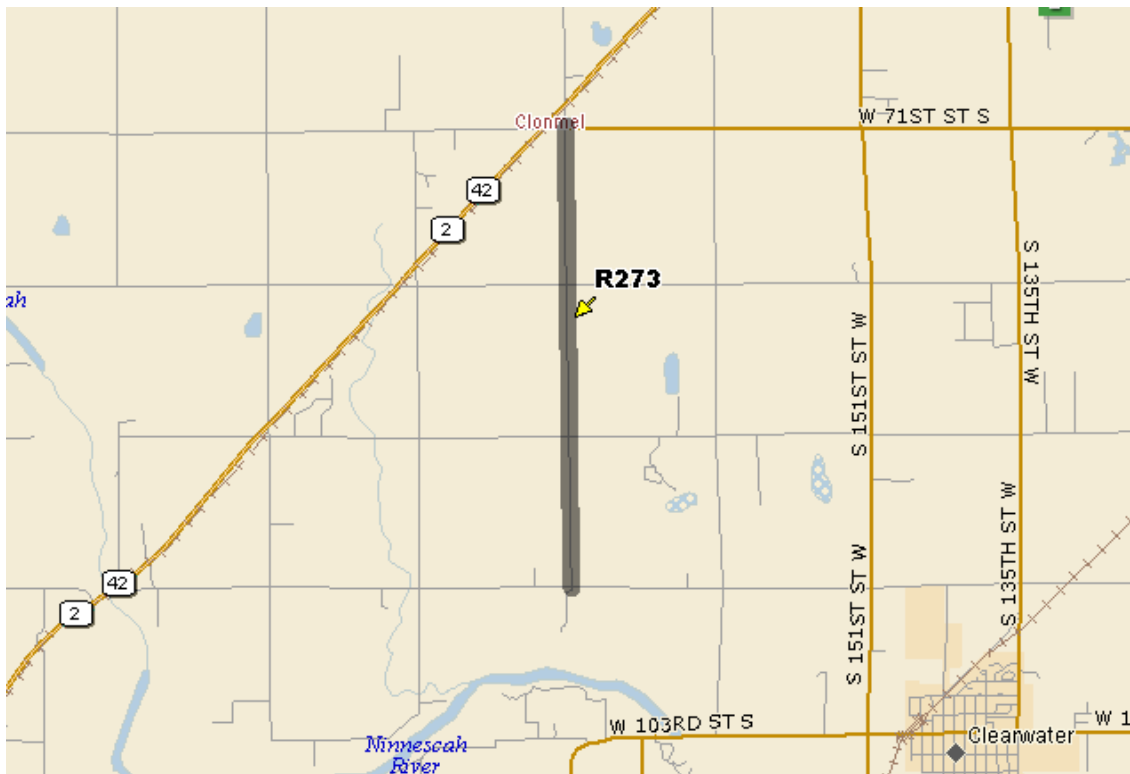
2006 Traffic Count by Mile: 465; 457; 444

Justification

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Right of Way		150,000				150,000
Utility Relocation			150,000			150,000
Construction				1,500,000		1,500,000
Total		150,000	150,000	1,500,000		1,800,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST		150,000	150,000	1,500,000		1,800,000
Total		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

Expenditures	2011	2012	2013	2014	2015	Total
Right of Way		100,000				100,000
Utility Relocation			100,000			100,000
Construction				1,400,000		1,400,000
Total		100,000	100,000	1,400,000		1,600,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST		100,000	100,000	1,400,000		1,600,000
Total		100,000	100,000	1,400,000		1,600,000



Project # R299

Project Name 135th St. W. from Diagonal to Ross (Clearwater)

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct 135th St. West from Diagonal to Ross in Clearwater. Construct 3 lane urban standard with storm sewers.

Road Number: 803 - BB

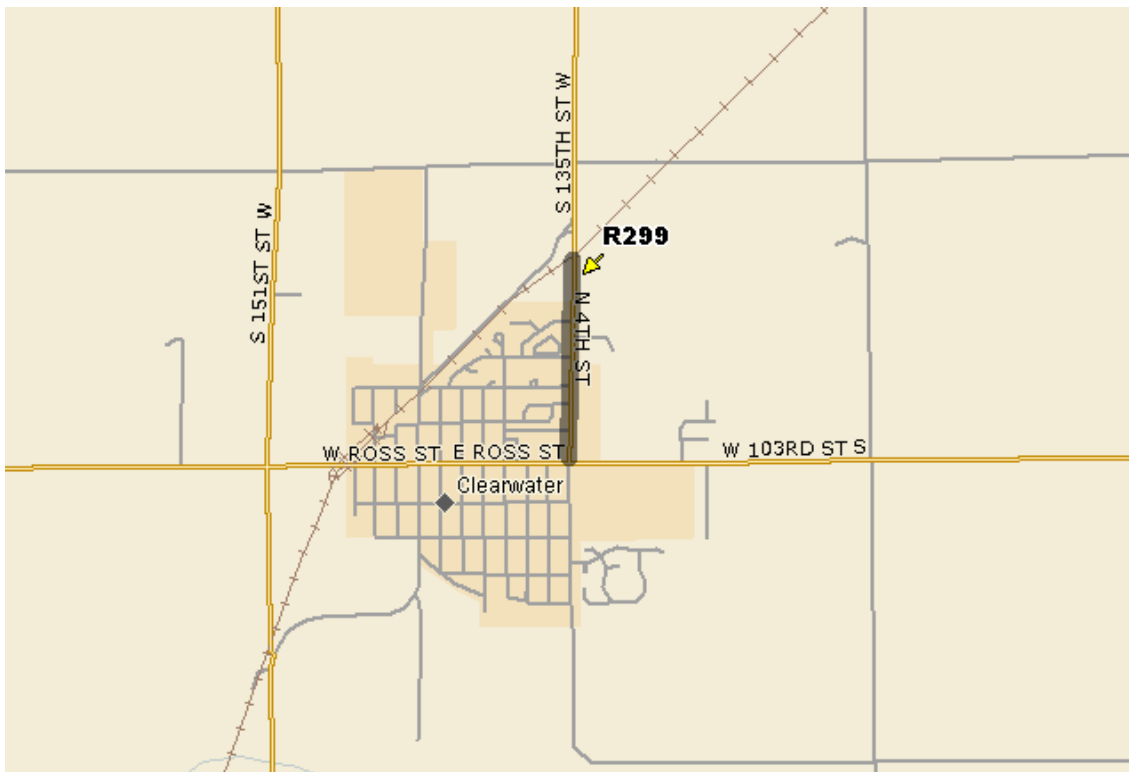
2006 Traffic Count by Mile:

Justification

Impact on Operating Budget None

Prior	Expenditures	2011	2012	2013	2014	2015	Total
150,000	Right of Way	50,000					50,000
	Utility Relocation	100,000					100,000
Total	Construction		2,000,000				2,000,000
	Total	150,000	2,000,000				2,150,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
150,000	Clearwater		1,250,000				1,250,000
Total	LST	150,000	750,000				900,000
	Total	150,000	2,000,000				2,150,000



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

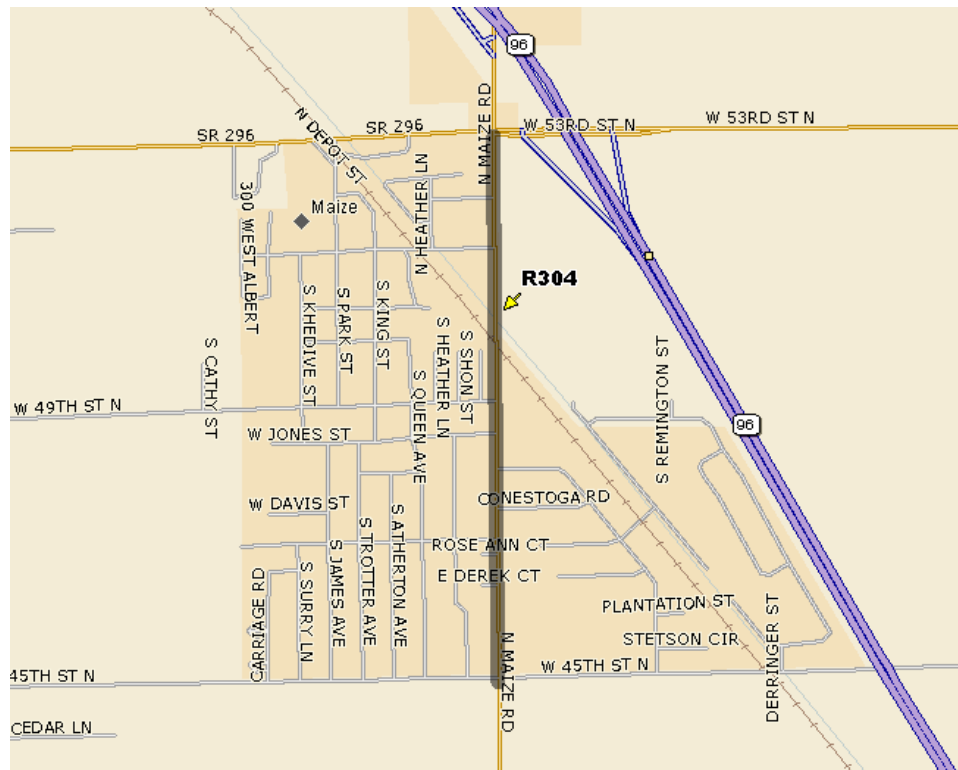
2006 Traffic Count by Mile: 9728

Justification

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Right of Way	122,500					122,500
Utility Relocation	183,750					183,750
Construction		6,545,752				6,545,752
Total	306,250	6,545,752				6,852,002

Funding Sources	2011	2012	2013	2014	2015	Total
Federal Highway		5,986,602				5,986,602
LST		279,575				279,575
Maize	306,250	279,575				585,825
Total	306,250	6,545,752				6,852,002



Project # R308

Project Name 159th St. E. from Central to 21st St. N.

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct 159th St. East from a point 1500 feet north of Central to 750 feet south of 21st St. North.. Construct to 3 lane urban standard with storm sewer and turn lanes where appropriate.

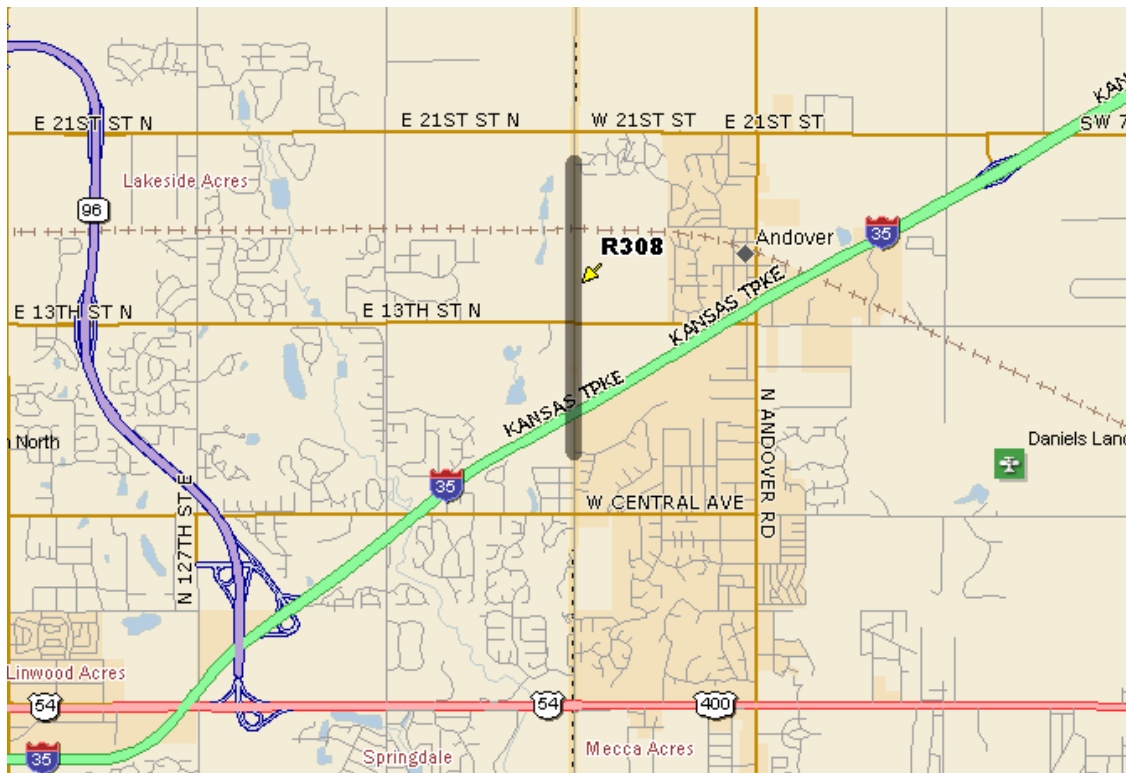
Road Number: 841 - S3/4 N, N3/4O
2006 Traffic Count by Mile: Unknown

Justification

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design	281,000					281,000
Right of Way	590,000					590,000
Utility Relocation		0				0
Construction			3,587,252			3,587,252
Construction Engineering			538,088			538,088
Total	871,000	0	4,125,340			4,996,340

Funding Sources	2011	2012	2013	2014	2015	Total
Andover	435,500	0	412,534			848,034
Federal Highway			3,300,272			3,300,272
LST	435,500	0	412,534			848,034
Total	871,000	0	4,125,340			4,996,340



Project # R315

Project Name 151st St. W. from 53rd St. N. to K-96

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Recondition the roadbed and construct industrial standard two lane rural road with turn lanes where appropriate.

Road Number: 801 -G, H, I

2006 Traffic Count by Mile: 603, 627, 890

Justification

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Right of Way				150,000		150,000
Utility Relocation				150,000		150,000
Construction					3,000,000	3,000,000
Design - In House			0			0
Total			0	300,000	3,000,000	3,300,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST				300,000	3,000,000	3,300,000
Total				300,000	3,000,000	3,300,000



Project # R317

Project Name 71st St. S. from 135th St. W. to K-42

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Reconstruct 71st St. S. from 135th St. W. K-42 Highway and 183rd St. W. from 71st to K-42 Highway. Recondition the roadbed and construct to 2 lane rural standard.

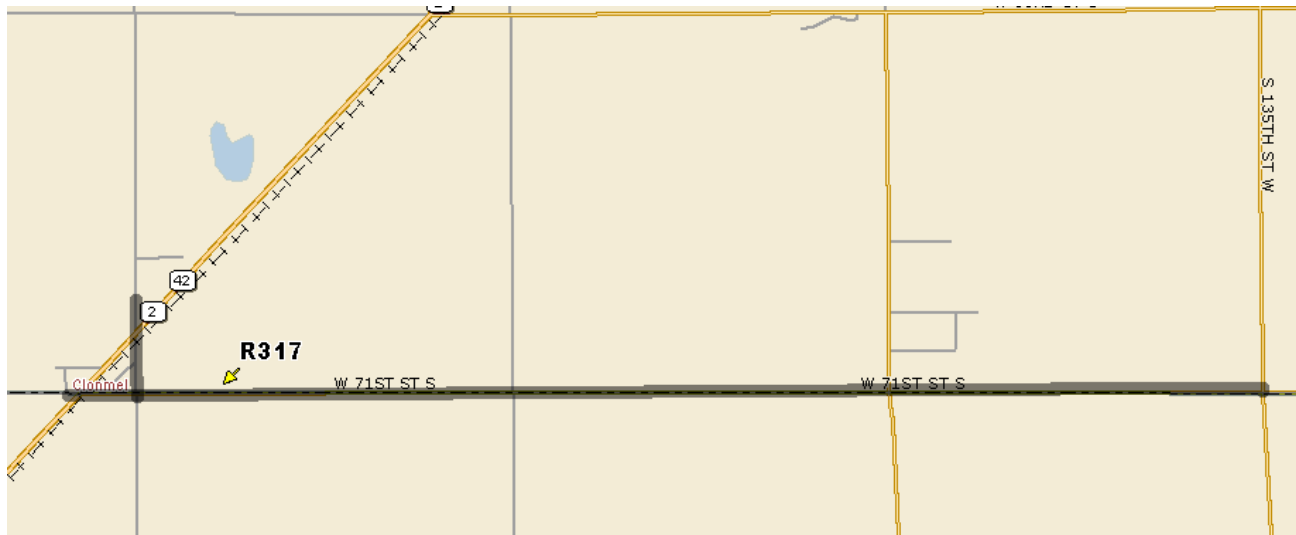
Road Number: 636 - 15, 16, 17 & 797 - S1/8 X
 2006 Traffic Count by Mile: 714, 736, 795

Justification

Impact on Operating Budget None

Prior	Expenditures	2011	2012	2013	2014	2015	Total
400,000	Construction		2,600,000				2,600,000
	Construction Engineering		390,000				390,000
Total	Total		2,990,000				2,990,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
400,000	Federal Highway		2,392,000				2,392,000
	LST		598,000				598,000
Total	Total		2,990,000				2,990,000



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

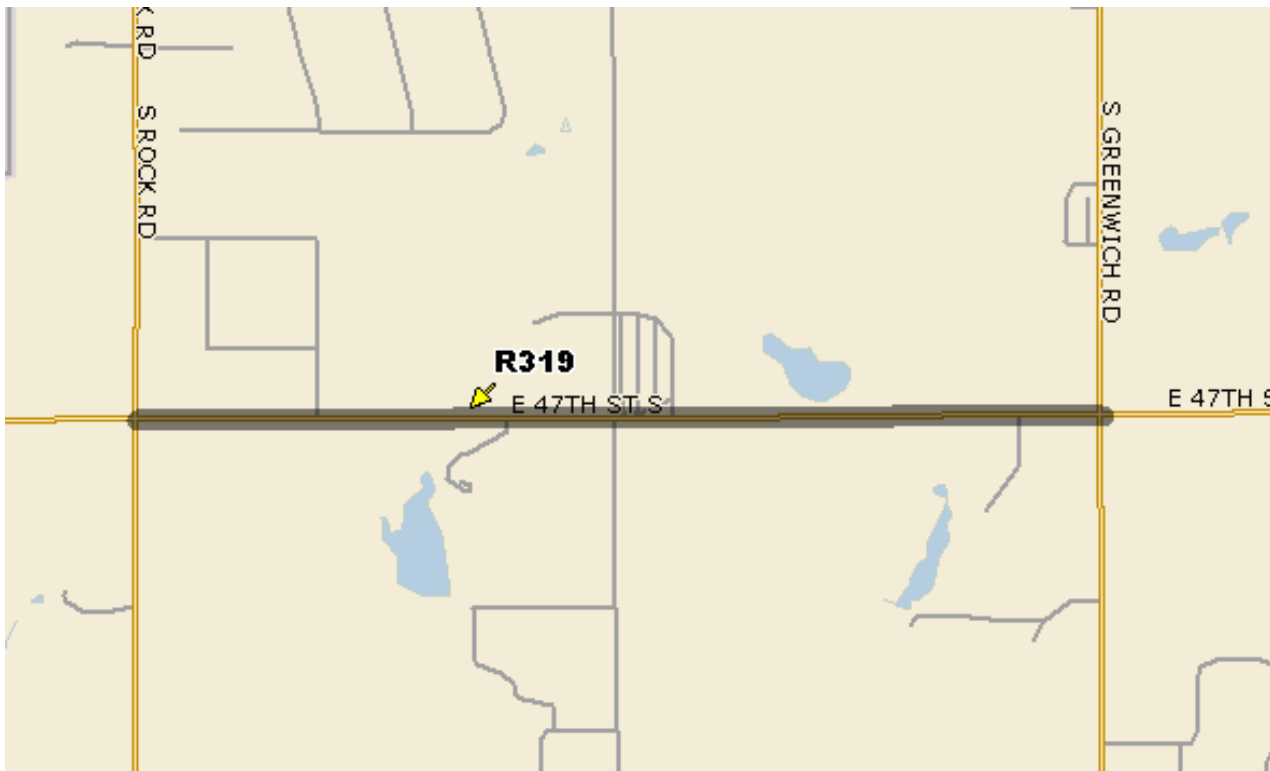
2006 Traffic Count by Mile: 10,167; 4842

Justification

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design		500,000				500,000
Right of Way			350,000			350,000
Utility Relocation			300,000			300,000
Construction				6,000,000		6,000,000
Construction Engineering				900,000		900,000
Total		500,000	650,000	6,900,000		8,050,000

Funding Sources	2011	2012	2013	2014	2015	Total
Federal Highway				5,520,000		5,520,000
LST		500,000	650,000	1,380,000		2,530,000
Total		500,000	650,000	6,900,000		8,050,000



Project # R326

Project Name South Area Parkway System Preliminary Study - P1

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Contract with an engineering consultant to perform a preliminary design study for the segment of the South Area Parkway System (SAPS) along 95th St. South from US-81 to Greenwich Road (including new Arkansas River crossing).

Road Number: 642-27 through 33
 2008 Traffic Count by Mile: 710, 1001, N/A, 2102, 2154, 1775, 1663

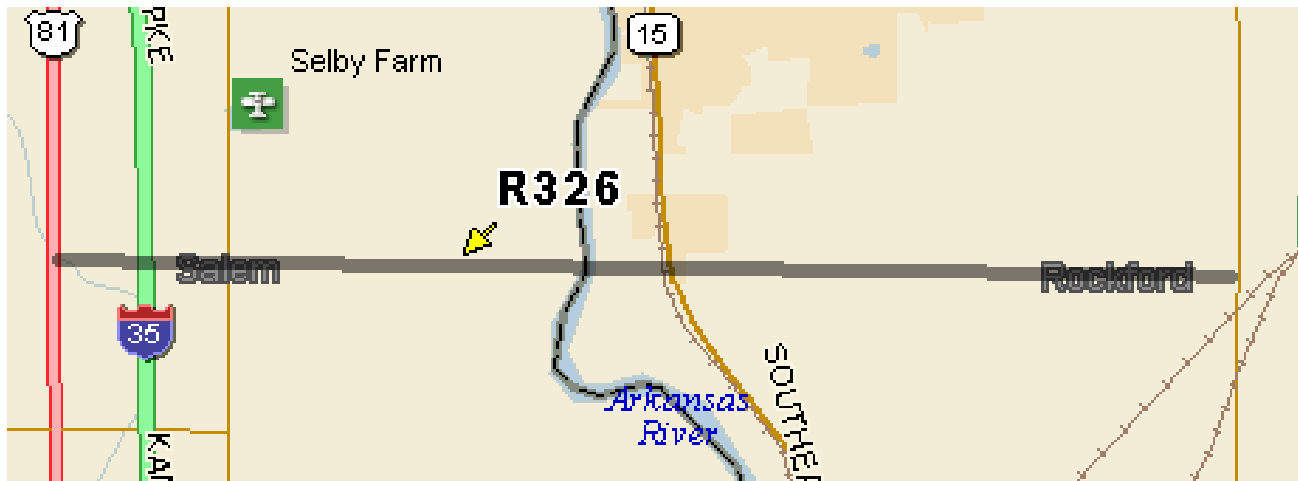
Justification

The South Area Transportation Study (SATS) recommended future construction of a parkway system to serve the long term transportation needs of the southern part of Sedgwick County. The Cities of Mulvane and Derby have been working on a joint area plan that includes 95th Street South between the Arkansas River and the Butler County line. The next step in development of the parkway system is preliminary design work to better define the project requirements between US-81 and Greenwich Road, including the Arkansas River crossing.

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design					500,000	500,000
Total					500,000	500,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST					500,000	500,000
Total					500,000	500,000



Project # R327

Project Name Clifton Sidewalk from Sunview to 4600 S. Clifton

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Construct approximately 1700 feet of 5 foot wide sidewalk on the west side of Clifton from Sunview to the bus stop located at 4600 S. Clifton.

Road Number: 825 1/2 - V

2008 Traffic Count by Mile: 1655

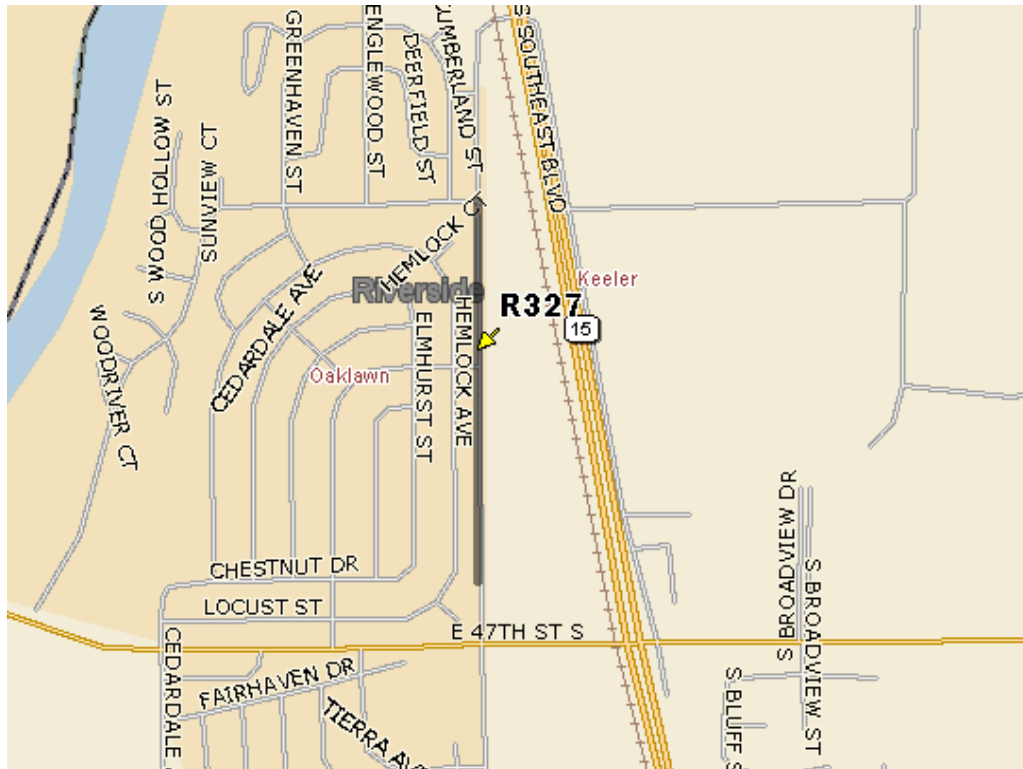
Justification

Clifton is a two lane rural section road with no shoulders. Pedestrians from northern Oaklawn and Sunview must walk in the ditch along Clifton to access the bus stop located across the street from the Opportunity Center located at 4600 S. Clifton. Construction of the walk would improve access to both mass transit and the Opportunity Center.

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Construction					60,000	60,000
Total					60,000	60,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST					60,000	60,000
Total					60,000	60,000



Project # R328

Project Name Northwest Bypass Right of Way Acquisition (K-254)

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Provide matching funds to KDOT to purchase high priority right of way tracts for Northwest Bypass project on K-254 and US-54.

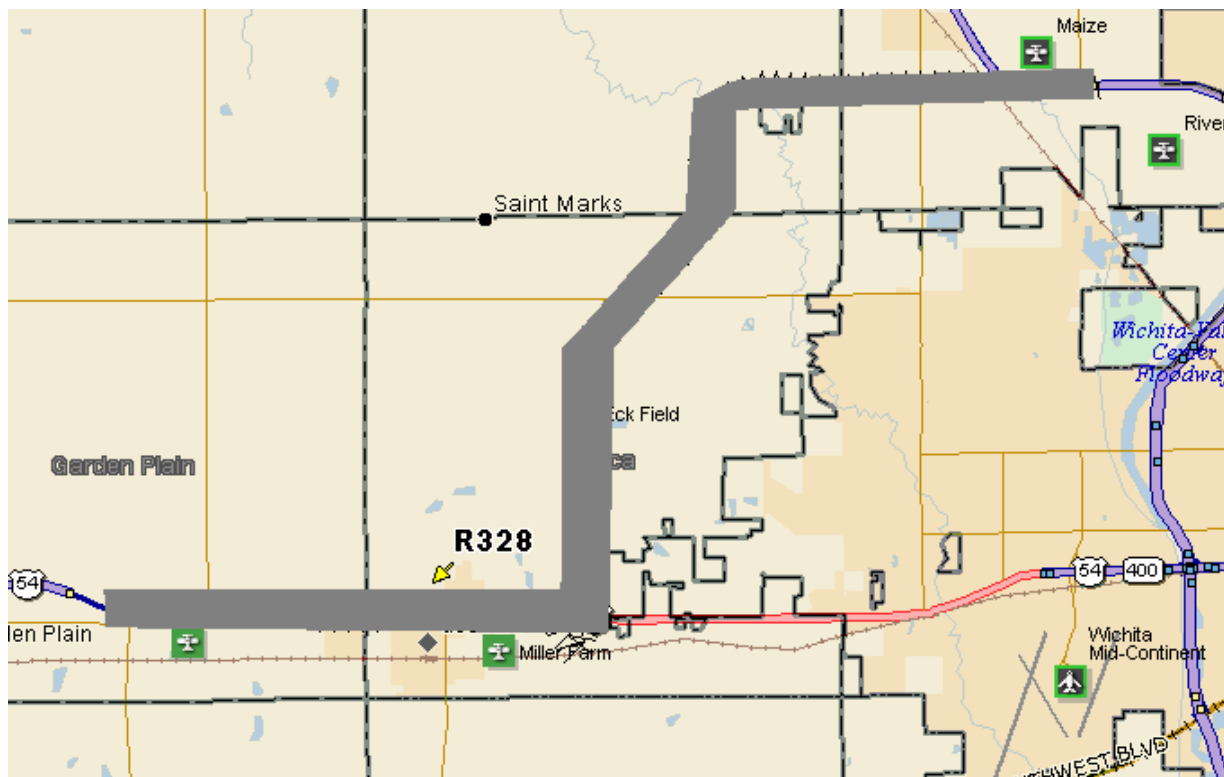
Justification

A bypass route connecting US-54 near Goddard to K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard and Maize need to protect the proposed corridor by acquiring right of way. High priority purchases include hardship cases and opportunity purchases. The area is protected by a protective zoning overlay that temporarily delays new building permits or development to allow KDOT time to acquire the property before development occurs. Funding needs to be available for these purchases.

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Right of Way	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Funding Sources	2011	2012	2013	2014	2015	Total
KDOT (State Funds)	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
LST	325,000	325,000	325,000	325,000	325,000	1,625,000
Other Local Communities	325,000	325,000	325,000	325,000	325,000	1,625,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000



Project # R329

Project Name Bridge Rail and Guardrail Improvements (HRRRP)

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Safety improvements at 20 bridge and culvert locations by replacing existing bridge and guard rails.

Road Number: Various

2008 Traffic Count by Mile: NA

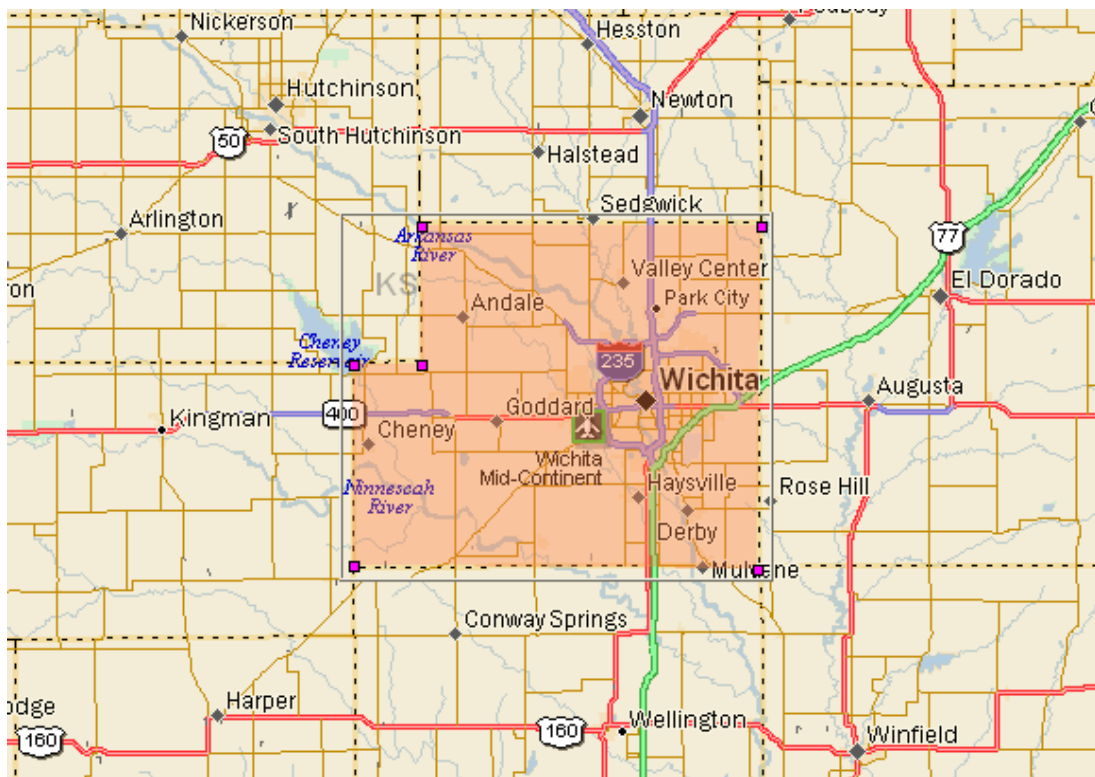
Justification

Bridge ratings are derived from a combination of structural and traffic safety factors. By removing obsolete bridge rails and replacing them with new guardrail meeting current standards, structurally sound bridges and culverts can be improved and their ratings can increase to an acceptable level.

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Construction	386,473					386,473
Construction Engineering	57,971					57,971
Total	444,444					444,444

Funding Sources	2011	2012	2013	2014	2015	Total
Federal Highway	400,000					400,000
LST	44,444					44,444
Total	444,444					444,444



Project # B393

Project Name Bridge Rehabilitation - Various Locations

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace guard fences and rehabilitate decks on 7 bridges (592-22-448, 628-4-4625, 628-5-1671, 787-Z-1710, 801-DD-5280, 773-V-4335, 811-H-5236)

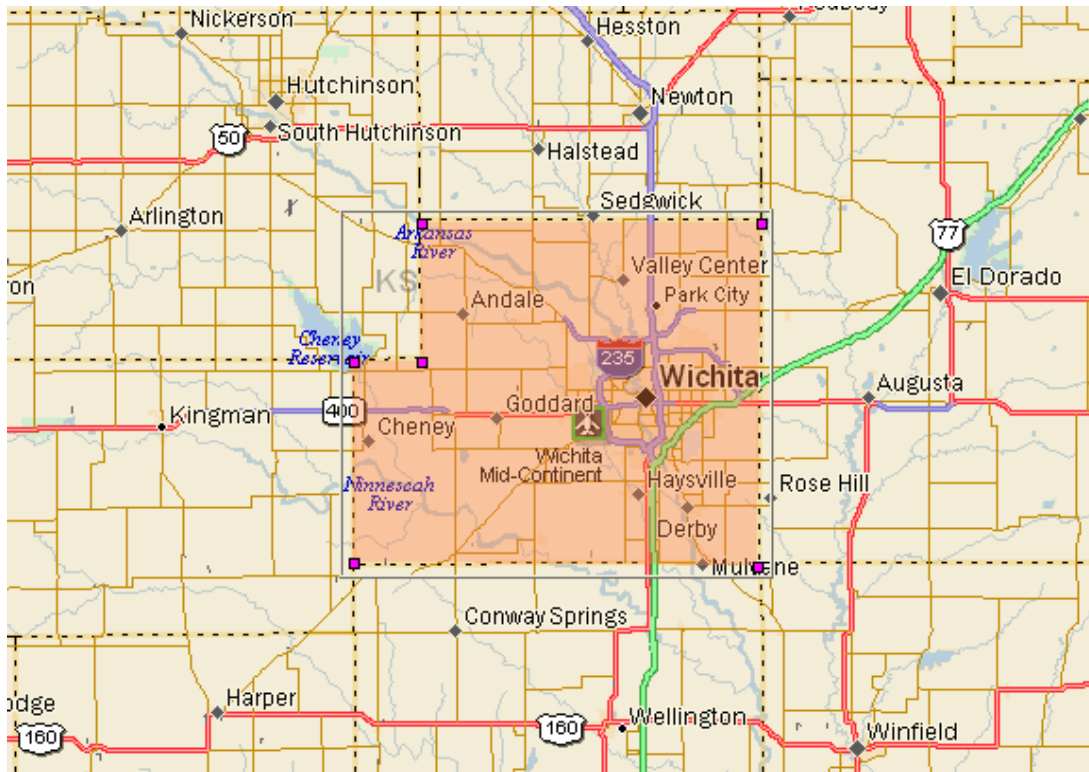
Justification

Deck rehabilitation will extend the life of the existing structures. Guard fence replacement will enhance road safety.

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Construction	2,000,000					2,000,000
Total	2,000,000					2,000,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST	2,000,000					2,000,000
Total	2,000,000					2,000,000



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: 000000000870080

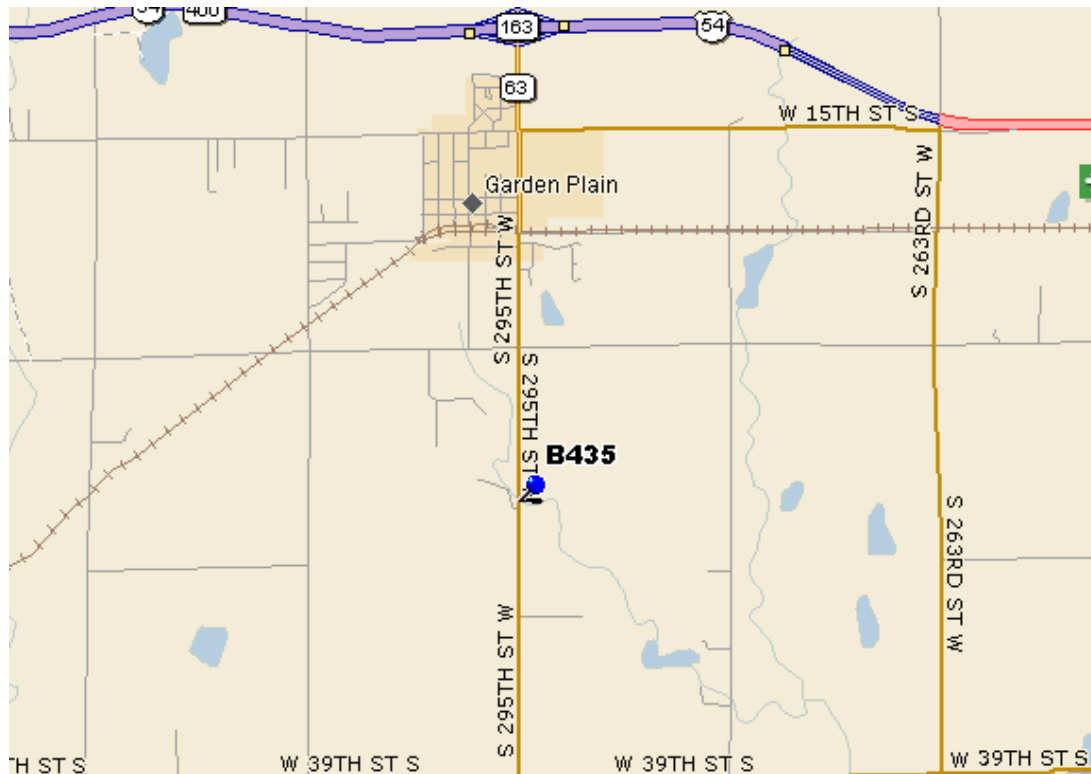
Justification

Sufficiency Rating: 58.4
 Load Limit: 12/18/29 tons
 2008 Traffic Count: 697

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Construction	750,000					750,000
Total	750,000					750,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST	750,000					750,000
Total	750,000					750,000



Project # B443

Project Name Bridge at 11100 South 151st St. West

Type Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Erosion repair for bridge on 151st St. West between 103rd St. South and 119th St. South
 County Bridge Number: 801-DD-5280
 NBI Number: 00000000870250

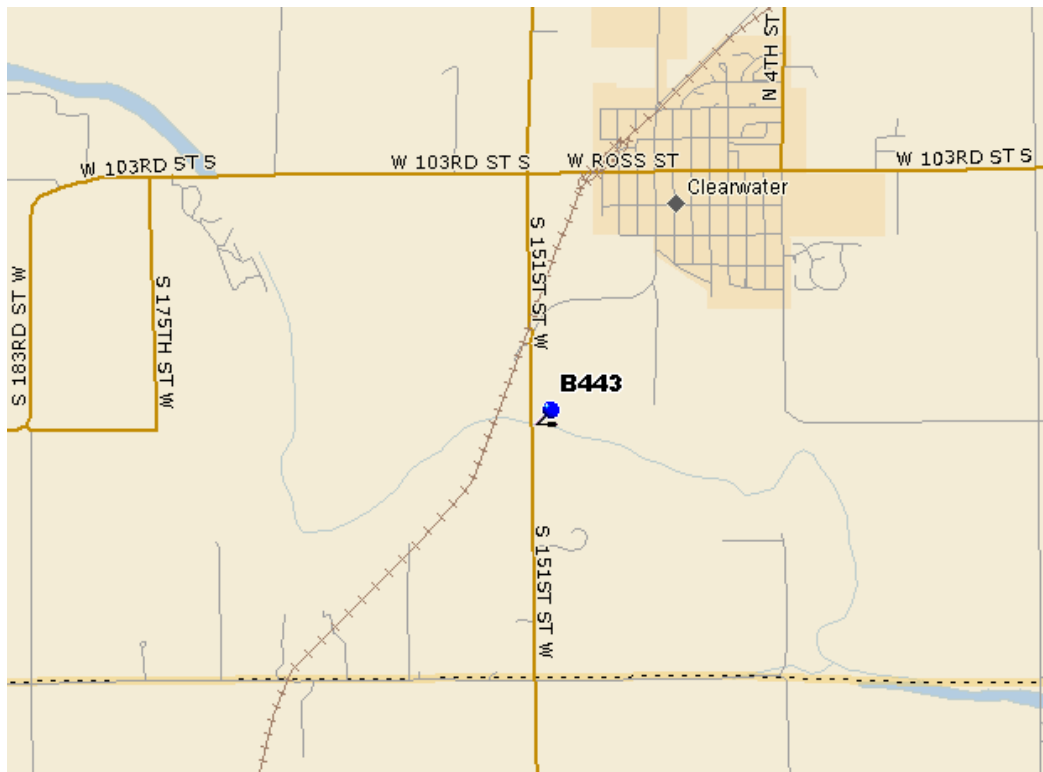
Justification

Sufficiency Rating: 54.2
 Load Limit: 15/23/36 tons
 2008 Traffic Count: 865

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Construction	1,500,000					1,500,000
Total	1,500,000					1,500,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST	1,500,000					1,500,000
Total	1,500,000					1,500,000



Project # B447

Project Name Bridge at 2700 West 55th St. South

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 55th St. S. between Meridian and West Street
 County Bridge Number: 632-24-3962
 NBI Number: 00000000871140

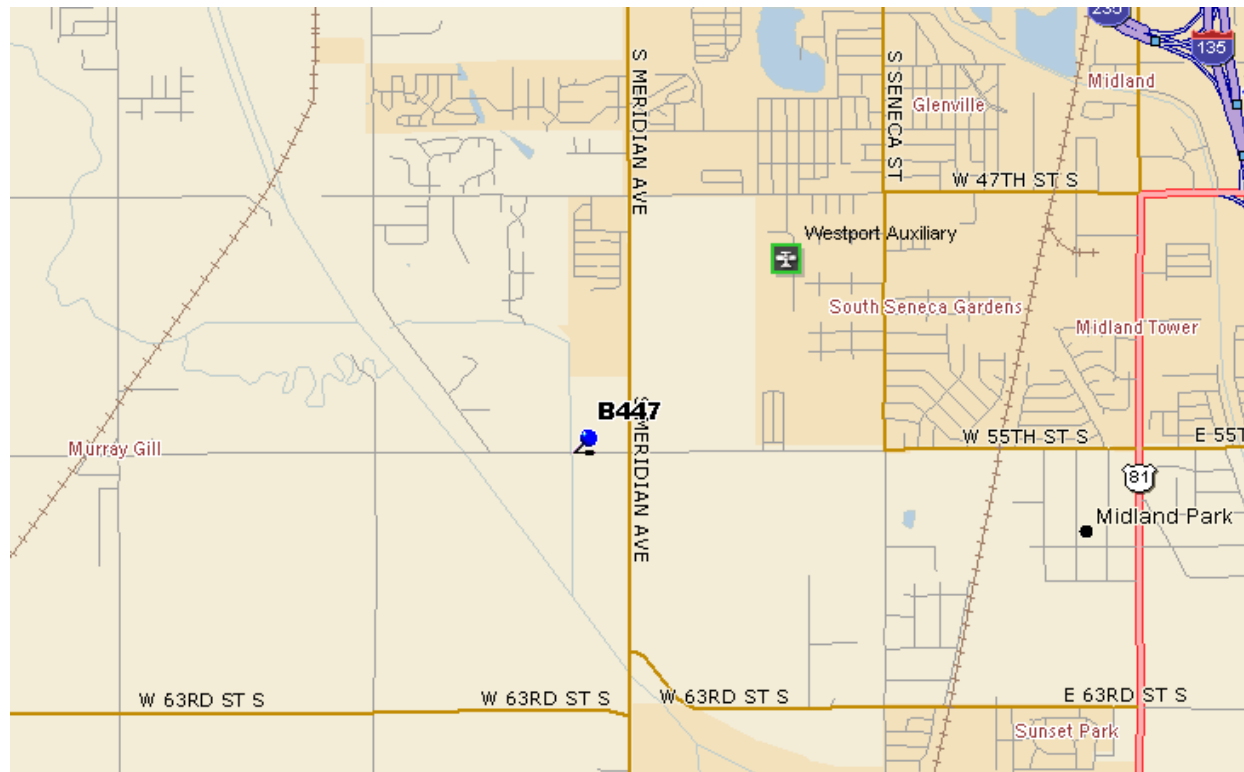
Justification

Sufficiency Rating: 42.9
 Load Limit: 15/23/36 tons
 2008 Traffic Count: 4,219

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design	100,000					100,000
Construction			750,000			750,000
Total	100,000		750,000			850,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST	100,000		750,000			850,000
Total	100,000		750,000			850,000



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: 000000000871350

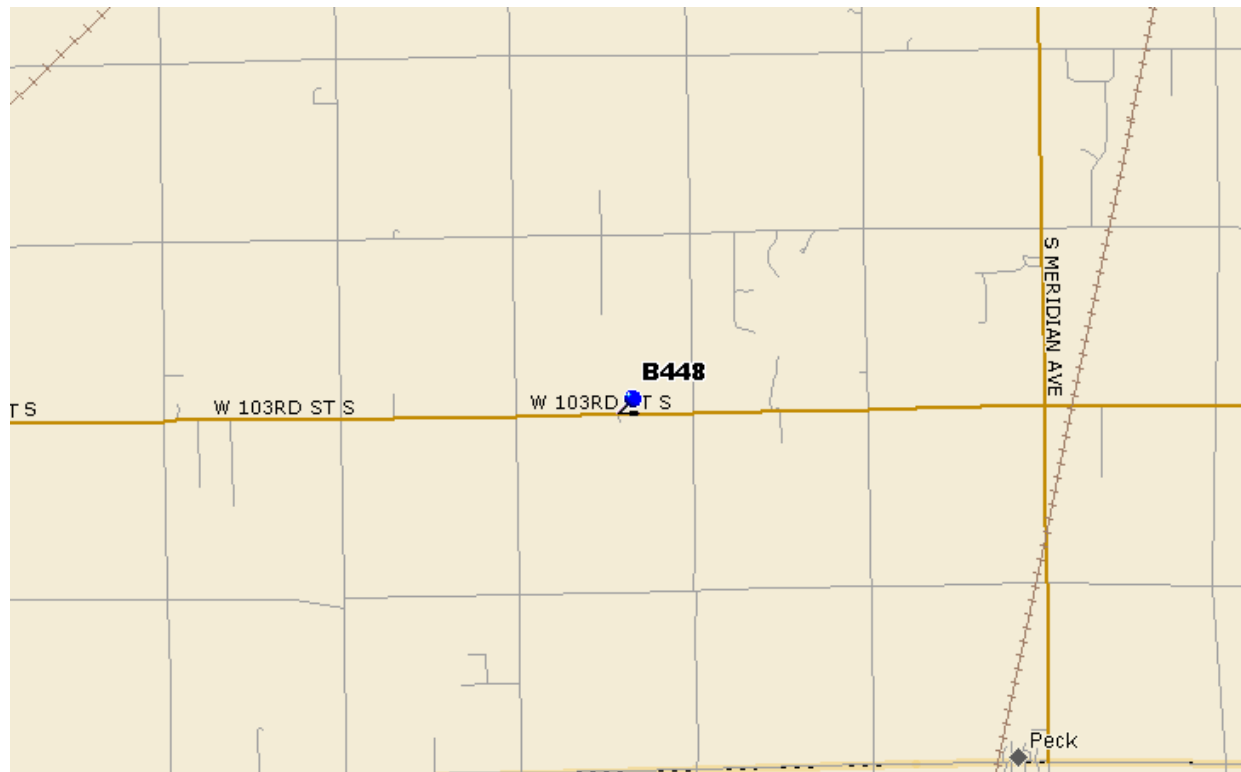
Justification

Sufficiency Rating: 42.3
 Load Limit: 15/23/36 tons
 2008 Traffic Count: 1,061

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design	80,000					80,000
Construction			700,000			700,000
Total	80,000		700,000			780,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST	80,000		700,000			780,000
Total	80,000		700,000			780,000



Project # B449

Project Name Bridge at 24500 West 107th St. South

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 107th St. S. between 231st St. West and 247th St. West
 County Bridge Number: 645-11-4825
 NBI Number: 000870789906445

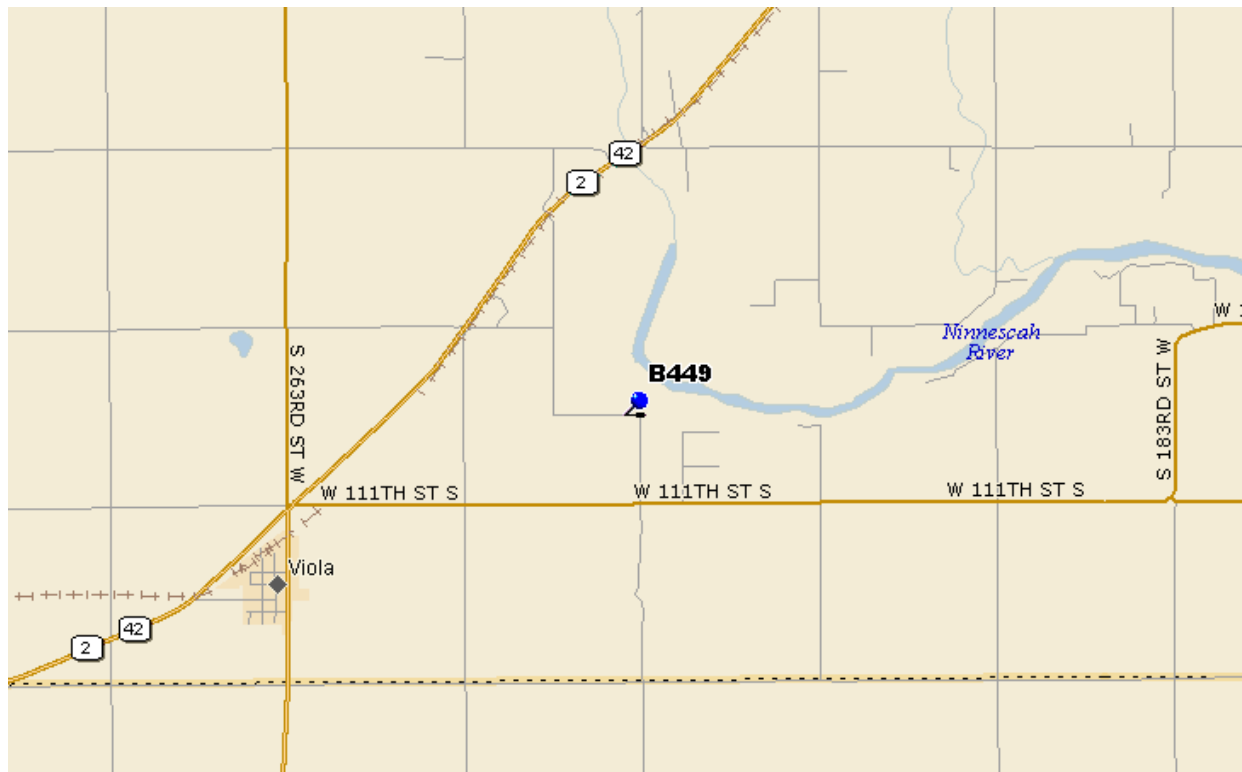
Justification

Sufficiency Rating: 29.9
 Load Limit: 3 tons
 2008 Traffic Count: N/A (Township Road)

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design	30,000					30,000
Construction			300,000			300,000
Total	30,000		300,000			330,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST	30,000		300,000			330,000
Total	30,000		300,000			330,000



Project # B450

Project Name Bridge at 6600 West 111th St. South

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 111th St. S. between Ridge and Tyler
 County Bridge Number: 646-21-1595
 NBI Number: 000870809306460

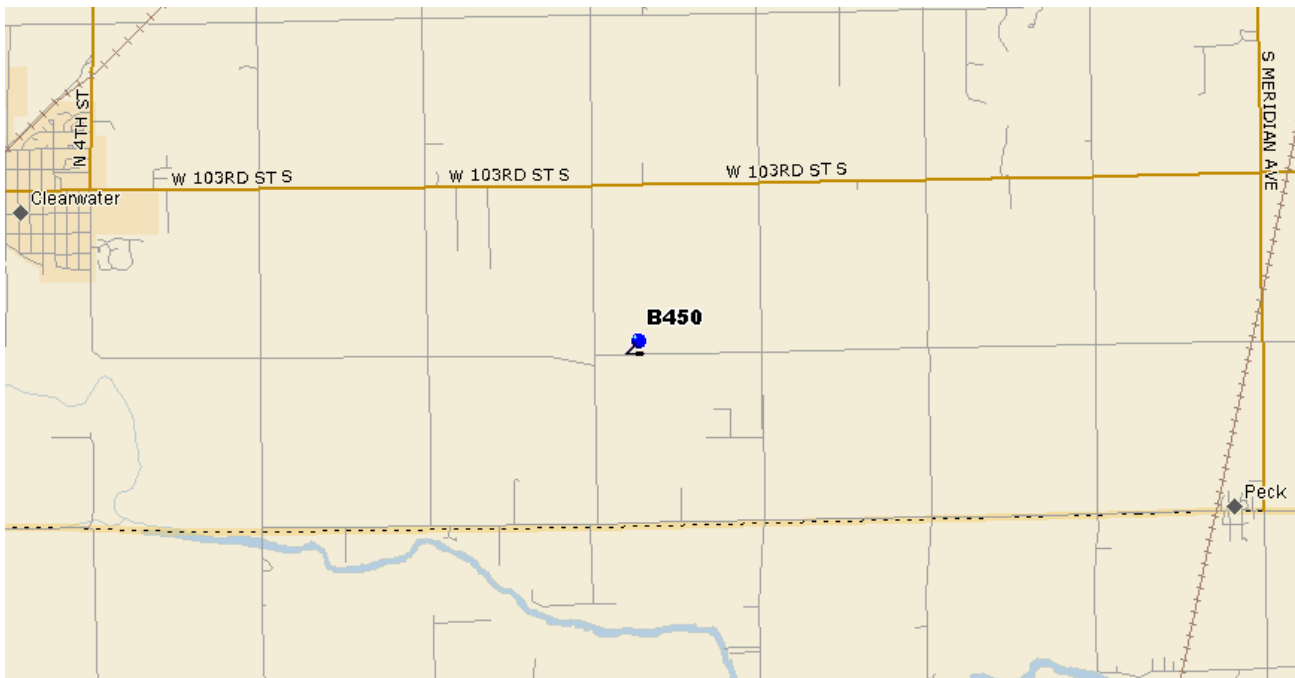
Justification

Sufficiency Rating: 50.5
 Load Limit: 5 tons
 2008 Traffic Count: N/A (Township Road)

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design	25,000					25,000
Construction			250,000			250,000
Total	25,000		250,000			275,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST	25,000		250,000			275,000
Total	25,000		250,000			275,000



Project # B451

Project Name Bridge at 9800 South 239th St. West

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 239th St. W. between K-42 and 103rd St. S.
 County Bridge Number: 790-BB-2853
 NBI Number: 000870789506425

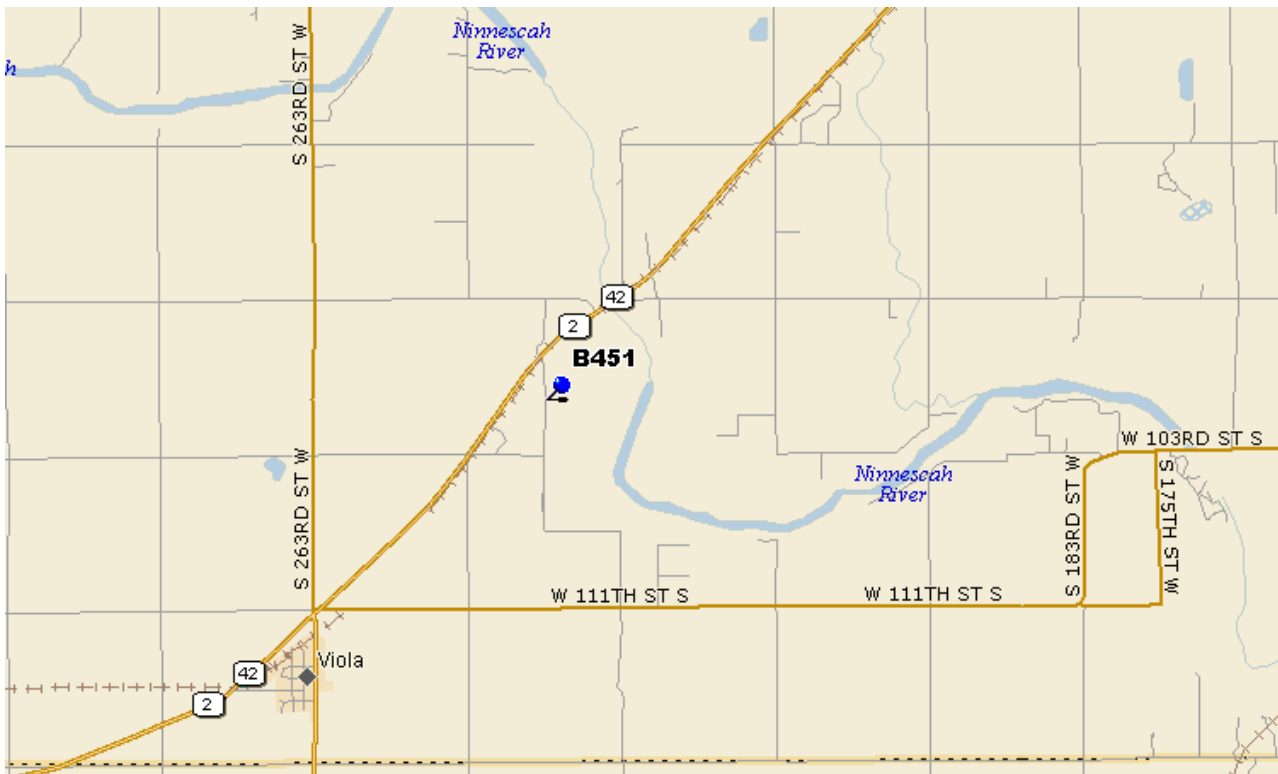
Justification

Sufficiency Rating: 32.9
 Load Limit: 8 tons
 2008 Traffic Count: N/A (Township Road)

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design	40,000					40,000
Construction			350,000			350,000
Total	40,000		350,000			390,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST	40,000		350,000			390,000
Total	40,000		350,000			390,000



Project # B453

Project Name Bridge at 4300 South 263rd St. West

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 263rd St West between 39th and 47th St. West
 County Bridge Number: 787-U-2640
 NBI Number: 000

Justification

Sufficiency Rating:
 Load Limit:
 2008 Traffic Count:

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design		90,000				90,000
Construction				900,000		900,000
Total		90,000		900,000		990,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST		90,000		900,000		990,000
Total		90,000		900,000		990,000



Project # B454

Project Name Bridge at 32600 West 23rd St. South

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 23rd St South between 311th and 327th St. West
 County Bridge Number: 624-6-455
 NBI Number: 000

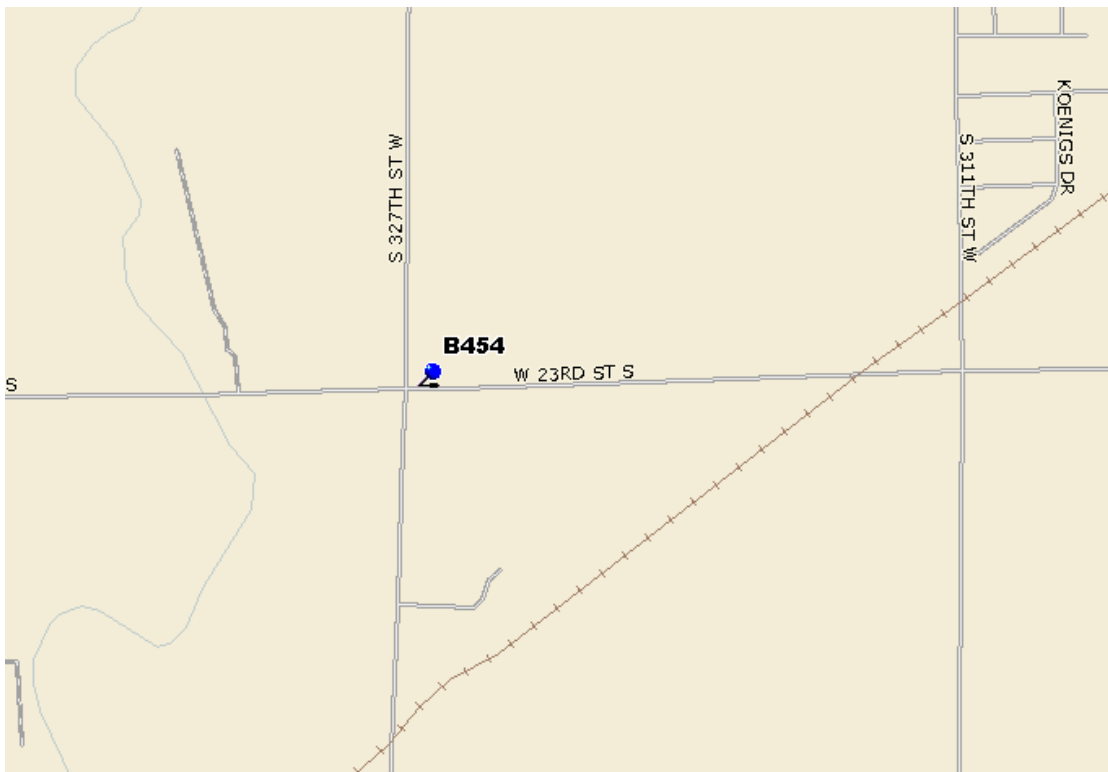
Justification

Sufficiency Rating:
 Load Limit:
 2008 Traffic Count: N/A (Township Road)

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design		50,000				50,000
Construction				500,000		500,000
Total		50,000		500,000		550,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST		50,000		500,000		550,000
Total		50,000		500,000		550,000



Project # B455

Project Name Bridge at 11500 North 279th St. West

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 279th St. West between 109th and 117th St. North
 County Bridge Number: 785-B-4588
 NBI Number:

Justification

Sufficiency Rating:
 Load Limit:
 2008 Traffic Count: 796

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design	500,000					500,000
Right of Way			100,000			100,000
Utility Relocation			100,000			100,000
Construction				5,000,000		5,000,000
Construction Engineering				750,000		750,000
Total	500,000		200,000	5,750,000		6,450,000

Funding Sources	2011	2012	2013	2014	2015	Total
Federal Highway				4,600,000		4,600,000
LST	500,000		200,000	1,150,000		1,850,000
Total	500,000		200,000	5,750,000		6,450,000



Project # B456

Project Name Bridge on 103rd St W between 71st & 79th St. S.

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 103rd St. W. between 71st St. S. and 79th St. S.
 County Bridge Number: 807-Y-3005
 NBI Number:

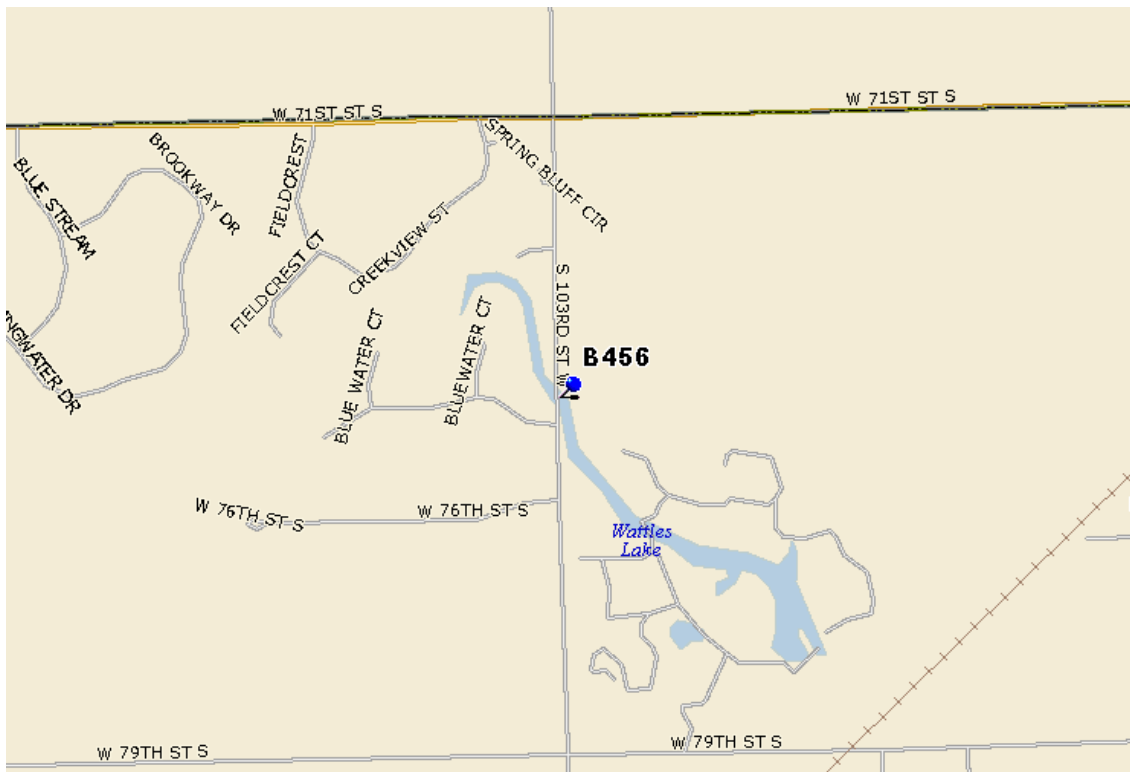
Justification

Sufficiency Rating: 72.5
 Load Limit:
 2008 Traffic Count:

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design		75,000				75,000
Construction				750,000		750,000
Total		75,000		750,000		825,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST		75,000		750,000		825,000
Total		75,000		750,000		825,000



Project # B457

Project Name Bridge on 135th St W between 103rd & 111th St. S.

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 135th St. W. between 103rd St. S. and 111th St. S.
 County Bridge Number: 803-CC-438
 NBI Number:

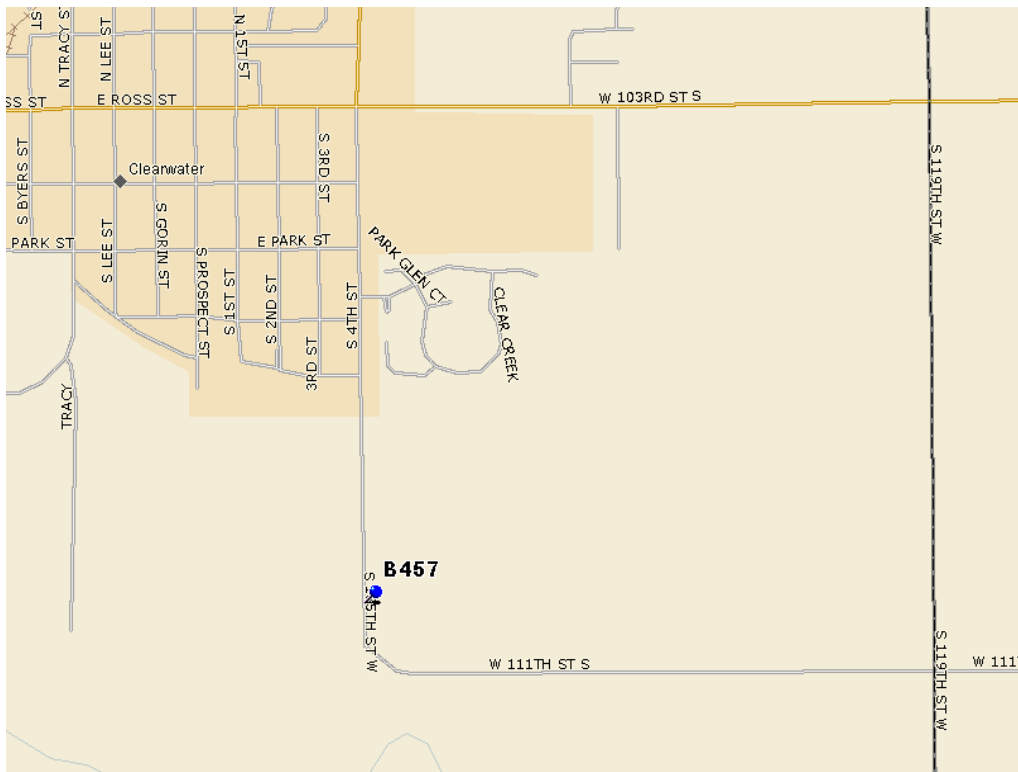
Justification

Sufficiency Rating:
 Load Limit:
 2008 Traffic Count: N/A (Township)

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design			75,000			75,000
Construction					750,000	750,000
Total			75,000		750,000	825,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST			75,000		750,000	825,000
Total			75,000		750,000	825,000



Project # B458

Project Name Bridge on 183rd St W between 47th & 55th St S

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 183rd St. W. between 47th St. S. and 55th St. S.
 County Bridge Number: 797-V-4060
 NBI Number:

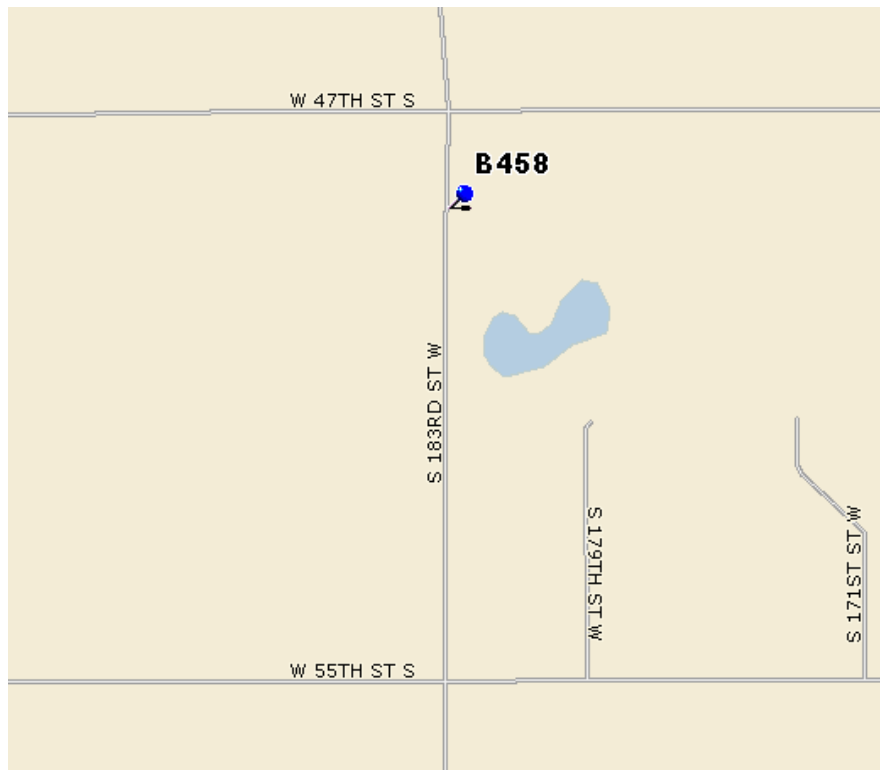
Justification

Sufficiency Rating: 55.2
 Load Limit:
 2008 Traffic Count: 498

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design			60,000			60,000
Construction					600,000	600,000
Total			60,000		600,000	660,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST			60,000		600,000	660,000
Total			60,000		600,000	660,000



Project # B459

Project Name Bridge on 87th St S between 295th and 311th St W

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 87th S. S. between 295th St. W. and 311th St. W.
 County Bridge Number: 640-7-3576
 NBI Number:

Justification

Sufficiency Rating:
 Load Limit:
 2008 Traffic Count:

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design			50,000			50,000
Construction					500,000	500,000
Total			50,000		500,000	550,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST			50,000		500,000	550,000
Total			50,000		500,000	550,000



Project # B460

Project Name Bridge on 45th St N between Broadway and Hydraulic

Type Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

Description

Replace bridge on 45th St. N. between Broadway and Hydraulic
 County Bridge Number: 608-27-1270
 NBI Number:

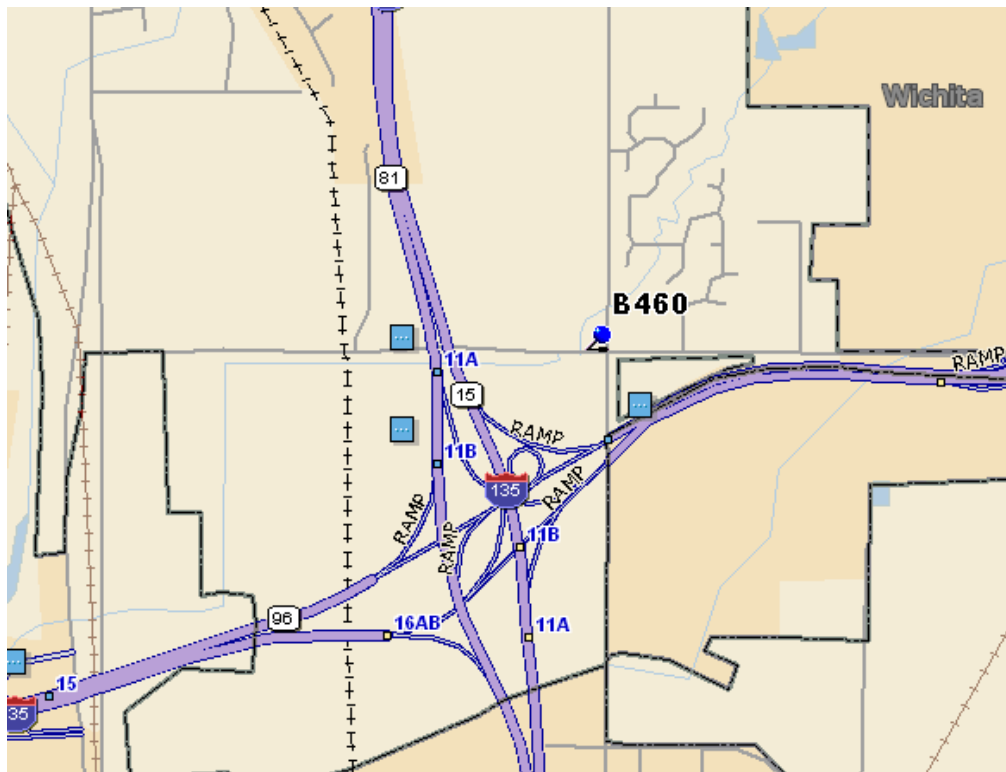
Justification

Sufficiency Rating: 71.5
 Load Limit:
 2008 Traffic Count:

Impact on Operating Budget None

Expenditures	2011	2012	2013	2014	2015	Total
Design			50,000			50,000
Construction					500,000	500,000
Total			50,000		500,000	550,000

Funding Sources	2011	2012	2013	2014	2015	Total
LST			50,000		500,000	550,000
Total			50,000		500,000	550,000



KEY PERFORMANCE INDICATOR OVERVIEW

The following section illustrates the Key Performance Indicators (KPI) of the departments reporting directly to the County Manager and for several elected and appointed positions. Department KPI's are used to benchmark performance during the year, while secondary and tertiary measures are used to pinpoint specific areas contributing to the overall KPI for a department. The process of measuring performance creates a focal point for strategic planning, while providing a communication device for the purpose of motivating staff around service delivery and priorities.

The following section outlines a portion of the 800 plus measures used by County departments to gauge performance.

The measures selected in this section contain a mix of direct results of operations, customer satisfaction scores and measures from external agencies. Information is provided for actual results obtained for 2009, an updated estimate for 2010, and a projection trend for 2011.

Examples of direct results from operations in 2009:

- 248 average monthly medical calls handled by Sedgwick County Fire District # 1
- 38,627 average monthly calls were handled by 9-1-1
- 1,645 average monthly population in custody of the Sheriff
- 617 miles of roads were maintained by County Public Works
- 11,934 clients in mental health programs
- 2,620 vehicles brought 1,144,163 pounds of electronic waste to a one day collection event
- 654,494 annual attendance at the Sedgwick County Zoo
- 1,060,267 annual attendance at Sedgwick County Park
- 1,340 annual complaints handled by Code Enforcement
- 19,022 youth served by the Sedgwick County Extension Program
- 17,763 school children dental screenings by the Health Department

Examples of customer satisfaction scores and external agency ratings in 2009:

- "A" – Manager's Office responding to community needs index score
- "Strong" – the Standard & Poor's Financial Management Assessment score for Sedgwick County
- "100 %" – Appraiser's Office score by the Annual Substantial Compliance Audit by the Kansas Department of Revenue
- "0" – Pertinent management letter and audit findings from the annual external audit of County financials
- "90%" – Percent of infestations controlled on County rights of way by the Noxious Weeds Department
- "96%" – Client satisfaction score with Department on Aging providers
- "85.3%" – Number of those individuals with a serious and persistent mental illness living independently
- "24%" – increase in appraised value of rehabilitated homes through the Housing Department

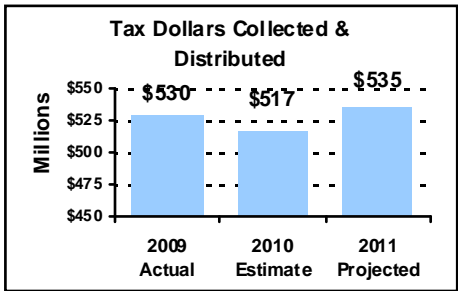
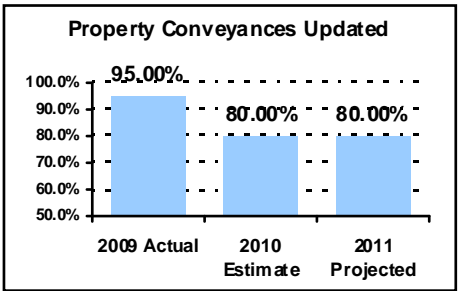
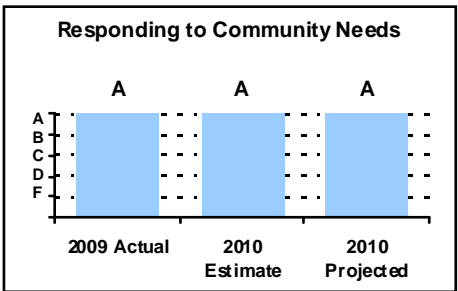
More highlighted examples of KPI's for departments in the areas of General Government, Public Safety, Public Works, Health and Welfare, Culture and Recreation, and Community Development are included in the following sections. A more detailed KPI list for the departments can be found in the detailed budget summary for all participating departments.

GENERAL GOVERNMENT

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the General Government Functional Area for Sedgwick County. The General Government group accounts for the majority of policy making decisions, revenue collections, and administrative support to all other County functions. These functions include the following departments: Board of County Commissioners, County Manager, County Counselor, County Clerk, Register of Deeds, County Treasurer, County Appraiser, Election Commissioner, Planning, Finance, Human Resources, Fleet, Facilities and Technology.

Department Measure and Goal	2009 Actual	2010 Est.	2011 Proj.
County Manager's Goal: <i>Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives</i>			
Responding to Community Needs (KPI)	A	A	A
Community engagement and outreach meetings	1,668	1,400	1,330
Retain high quality workforce through organizational development	95.0%	>93.0%	>93.0%
Number of news articles and broadcast news stories	2,365	1,600	1,750
Percent of budgeted expenditures spent at year-end	82.0%	<100.0%	<100.0%
Sedgwick County Clerk's Goal: <i>Percent of real property conveyances posted to the tax roll within five business days</i>			
Percent of property conveyances updated within five days	95.0%	80.0%	80.0%
Number of real estate records and tax roll changes processed	78,725	66,000	75,000
Homestead tax applications and letter of eligibility prepared	2,398	1,600	2,500
Number of valuation adjustments processed	8,578	3,500	4,000
Number of local government budgets reviewed	78	79	79
Sedgwick County Treasurer's Goal: <i>Continue to improve customer service, including increased payments via the internet or by mail</i>			
Tax dollars collected and distributed (calendar year) by the Tax Office (KPI)	\$530m	\$517m	\$535m
Total vehicle tax revenue collected by the Tag Office	\$54.5m	\$53m	\$54m
Number of vehicle transactions	730,000	675,000	756,230
Number of current tax statements mailed per calendar year	418,964	420,042	426,592

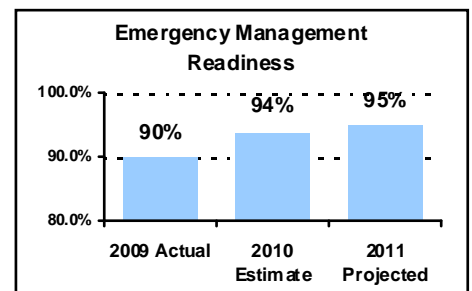
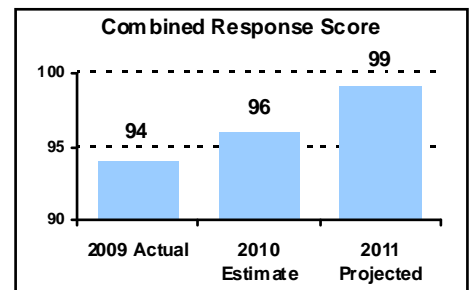
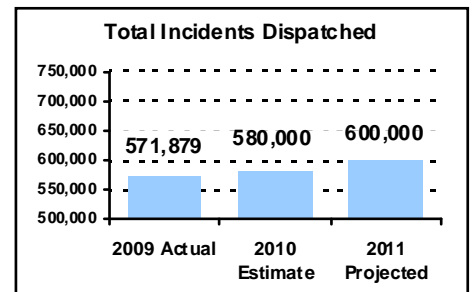


PUBLIC SAFETY

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Public Safety Functional Area for Sedgwick County. The Public Safety group accounts for the function of government involved with preventing, protecting and mitigating the potential harm to the general public from events both natural and manmade, as well as from other individuals. These functions include the following departments: Public Safety Director, Emergency Communications (9-1-1), Emergency medical Services, Emergency Management, Fire District #1, Regional Forensic Science Center, Department of Corrections, Sheriff’s Office, District Attorney, 18th Judicial District, Crime Prevention Fund, and Code Enforcement.

Department Measure and Goal	2009 Actual	2010 Est.	2011 Proj.
Emergency Communications’ Goal: <i>Provide expedient and effective handling of calls through the 9-1-1 telephone system</i>			
Total incidents dispatched (KPI)	571,879	580,000	600,000
911 calls answered in 15 seconds or less	98.5%	98.0%	98.0%
Priority “E” calls dispatched in 1 minute or less	98.4%	98.0%	98.0%
Priority “I” calls dispatched in 3 minutes or less	99.2%	98.0%	98.0%
911 calls handled according to protocol	85.9%	98.0%	98.0%
Emergency Medical Service’s Goal: <i>Provide professional customer-oriented, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured</i>			
Combined Response	94	96	99
Urban response time compliance (90% < 9 minutes)	87%	92%	93%
Suburban response time compliance (90% < 11 minutes)	87%	91%	92%
Arrival within 30 minutes scheduled time for transfers	93%	92%	94%
Cardiac arrest survival rate	28%	30%	35%
Emergency Management’s Goal: <i>Help people, organizations, and businesses prepare for, respond to, recover from and mitigate disasters whether natural, technological, or homeland security</i>			
Emergency Management Readiness (KPI)	90%	94%	95%
Outdoor warning device availability	91%	93%	93%
User ratings of Emergency Operations Center	100%	100%	100%
Percentage of plans current to federal standards	50%	100%	100%

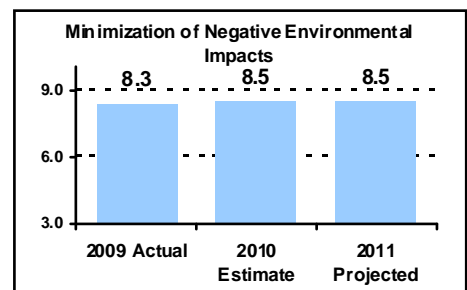
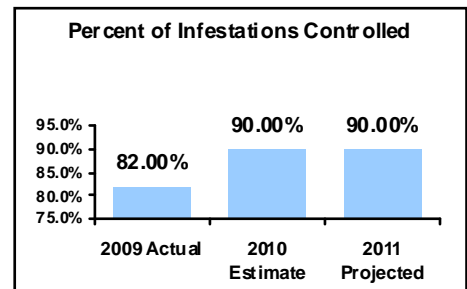
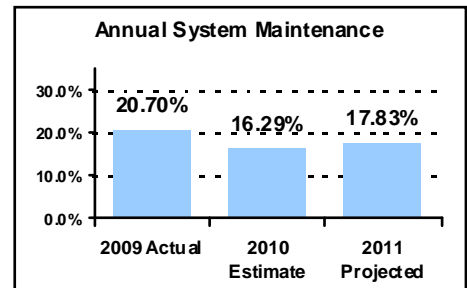


PUBLIC WORKS

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Public Works Functional Area for Sedgwick County. The Public Works group includes departments responsible for planning, monitoring, inspecting, constructing and maintaining roads and bridges for the unincorporated portions of Sedgwick County, storm water management, control of noxious weeds, and solid waste management. The departments performing these functions include: Highways, Noxious Weeds, Storm Drainage, Household Hazardous Waste, and Environmental Resources.

Department Measure and Goal	2009 Actual	2010 Est.	2011 Proj.
Highway Department's Goal: <i>Improve and maintain the County highway system through an aggressive Capital Improvement Program that reflects the needs of the community</i>			
Percent of the system receiving periodic maintenance	20.7%	16.29%	17.83%
Total miles of road maintained by Public Works	622	617	617
Total number of bridges maintained by Public Works	639	628	628
Bridges replaced	16	13	15
Bridges inspected	319	314	314
Miles of shoulder improvements	43	30	40
Miles of cold mix	14.5	5	5
Noxious Weeds Department's Goal: <i>To control and eradicate all noxious weeds on all property within Sedgwick County</i>			
Percent of infestations controlled on County Right of Way	82%	90%	90%
Acres treated through Department	10,261	12,400	12,400
Percentage of timely treatments made during the optimum control period	50%	50%	50%
Percent of infestations controlled on County property	95%	97%	97%
Environmental Resources' Goal: <i>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</i>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.3	8.5	8.5
Inspect solid waste facilities	19	20	20
Number of people contacted through environmental education programs	31,700	30,000	30,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%

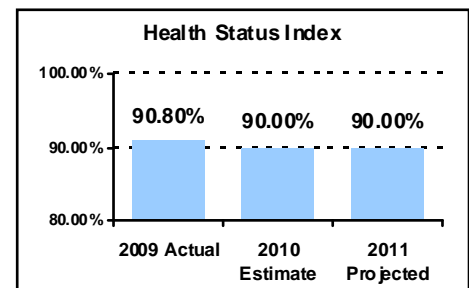
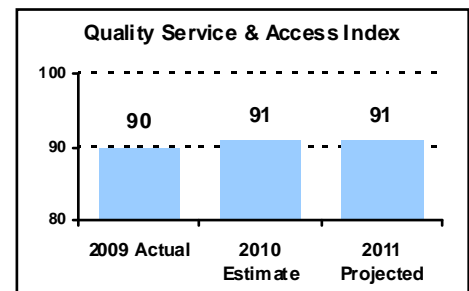
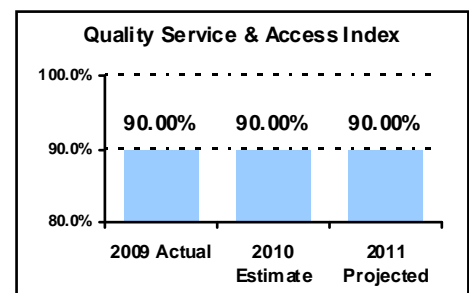


HEALTH & WELFARE

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Health and Welfare Functional Area for Sedgwick County. This group primarily serves the defined populations of the disabled, people dealing with aging issues, whose behavior and actions are of a concern to the community, the under insured and un-insured, as well as the safety of animals. These functions include the following departments: Human Service’s Director, COMCARE, Community Developmental Disability Organization, Department on Aging, Health Department, and Animal Control.

Department Measure and Goal	2009 Actual	2010 Est.	2011 Proj.
COMCARE’s Goal: Ensure quality of services and timely access provided to those in need			
The number of those individuals with a serious and persistent mental illness living independently	85.3%	84.0%	84.0%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week	3.4%	2.0%	2.0%
The number of severe emotional disorder children in a permanent home	94.9%	95.0%	95.0%
The number of Center City clients securing permanent housing	77%	77%	77%
Community Developmental Disability Organization’s Goal: Ensure quality of services and timely access provided to those in need			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted State program funds	98%	99%	99%
Percent of contract requirements met by Day Reporting providers per annual contract review	100%	95%	95%
Percent of contract requirements met by Residential Service providers per annual contract review	100%	95%	95%
Percent of contract requirements met by Case Management Service providers per annual contract review	100%	95%	95%
Health Department’s Goal: Health status improvement of Sedgwick County residents			
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100%	95%	90%
Participation in County wellness programs	1,504	2,000	2,500
Nutrition education provided to WIC clients	86,688	94,620	99,350
Dental screening encounters per year	17,763	16,000	16,000
Percentage of Health Babies clients attending prenatal care visit within 45 days of enrollment	85%	85%	85%

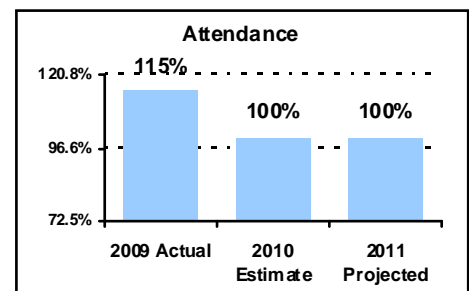
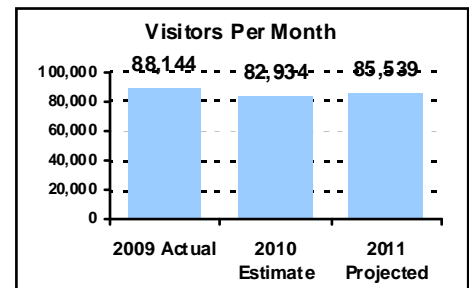
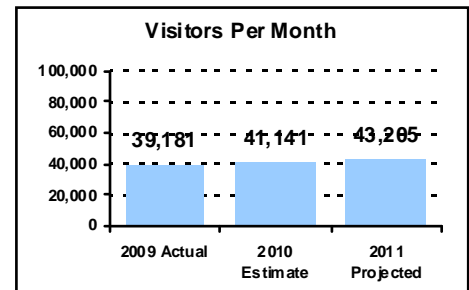


CULTURE & RECREATION

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Culture and Recreation Functional Area for Sedgwick County. The Culture and Recreation group accounts for the quality of life attractions directly managed, promoted and supported by the County for the overall benefit of the community. These functions include the following departments and attractions: Lake Afton Park, Sedgwick County Park, Kansas Pavilions, Intrust Bank Arena, Sedgwick County Zoo, Community Programs, and Explorations Place.

Department Measure and Goal	2009 Actual	2010 Est.	2011 Proj.
Lake Afton Park's Goal: <i>Continue to provide facilities that will increase and maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	39,189	41,141	43,205
Locally organized and promoted events	8	10	10
Shelter rentals per month	29	25	26
Work hours utilized for safety compliance and monitoring per month	42	42	42
Sedgwick County Park's Goal: <i>Continue to provide facilities that will increase and maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	88,144	82,934	85,539
Locally organized and promoted events	22	22	22
Shelter rentals per month	54	43	49
Sedgwick County Zoo's Goal: <i>Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County</i>			
Attendance (KPI)	115%	100%	100%
Receipts per attendee	\$9.55	\$9.97	\$10.50
Cost per attendee	\$9.44	\$9.76	\$9.50
Number of Zoo Member Households	19,326	19,500	20,000



COMMUNITY DEVELOPMENT

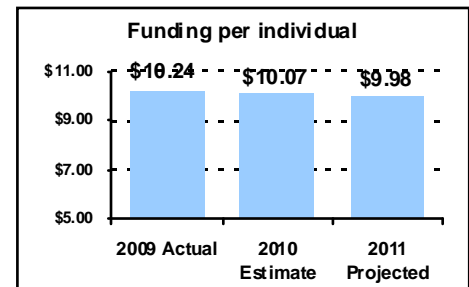
PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Community Development Functional Area for Sedgwick County. This group accounts for the majority of economic development initiatives and partnerships with other organizations, associations and advisory boards for the purpose of retaining and recruiting businesses in the region. Additionally, economic development efforts for the region are pursued through obtaining and promoting affordable housing opportunities and the development of a well trained workforce. These functions include the following departments: Community Development Director's Office, Extension Council, Housing, Economic Development, and Community Programs.

Department Measure and Goal	2009 Actual	2010 Est.	2011 Proj.
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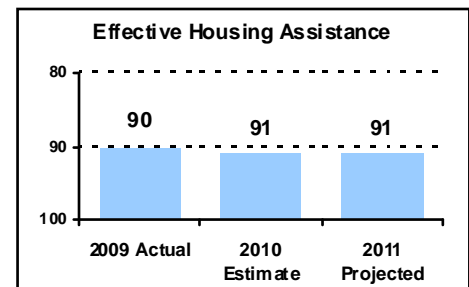
Extension Council's Goal: Assist families in achieving a balance in their personal and community

Funding per individual reached (KPI)	\$10.24	\$10.07	\$9.98
Sedgwick County funding	\$1.1m	\$1.1m	\$1.1m
Individuals reached	106,221	108,000	110,000
Volunteers recruited	791	800	825
Youth served	19,022	19,500	20,000



Housing's Goal: To provide resources to help very low and extremely low-income families become successful renters

Effective housing assistance (index using compilation of secondary and tertiary values) (KPI)	Good	Good	Good
Housing authority quality index (monthly)	Good	Good	Good
Wait list accuracy (quarterly)	99%	99%	99%
Timely re-inspection, payment abatement or other follow-up of housing quality deficiencies (quarterly)	99%	99%	99%
Effective utilization of allocated rental units (monthly)	91%	92%	92%
Effective utilization of allocated budget authority (monthly)	109%	106%	105%
Percent increase in appraised value of rehabbed homes (quarterly)	24%	20%	20%



Accrual Basis of Accounting	A method of accounting that recognizes the financial effect of transactions, events, and Interfund activities when they occur, regardless of the timing of related cash flows.
Ad Valorem Tax	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
Amortization	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
Appraised Value	The market value of real property, personal property, and utilities as determined by the County Appraiser.
Appropriation	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
Assessed Value	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5%.
Bond	Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually. The most common types of bonds are general obligation and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and water and sewer systems.
Bond Rating	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AAA" by Standard & Poor's, and "Aa1" by Moody's Investment Service.
Budget	A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
Budget Adoption	A formal process by which the budget is approved by the governing body.
Budget Amendment	The legal means by which an adopted budget may be increased. The Budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
Budget Publication	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
Budget Transfer	The process by which approved budgeted dollars may be reallocated between line items expenditures within the same Fund and/or Department to cover unforeseen expenses. Requires County Manager's approval.
Budgetary Control	The control or management of a government unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Capital Budget	A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.

Capital Improvement Plan	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a Program (CIP) five-year term for capital planning.
Commitment Item	The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code; 41 denotes personnel services, the 101 denotes salaries & wages.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures.
Contractual Services	Costs of services provided by external entities.
Debt Service	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
Department	An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.
Disbursement	The actual payout of funds; an expenditure.
Division	A functionally similar grouping of County departments, such as the Finance Division which includes the departments of Accounting, Budget, Purchasing and Risk Management. Most of Sedgwick County's Divisions are headed by a single Division Director who reports directly to the County Manager.
Employee Benefits	Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees is paid for and provided by Sedgwick County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Category	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows: <p>Personnel (41000) - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.</p> <p>Contractual Services (42000) - expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.</p> <p>Commodities (45000) - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.</p> <p>Capital Improvements (46000) - 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 \$10,000.

Interfund Expenditures (48000) - expenditures for services provided by other County departments.

Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
Full-Time Equivalent	A method of quantifying and allocating staffing levels, based on a full-time (FTE) work schedule. One worker may perform functions for several programs, and that person's salary and benefits would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted 3 days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
Fund	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
Fund Balance	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.
Fund Center	Individual programs, service, and projects in Sedgwick County.
FY	Fiscal Year
General Fund	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
General Fund Revenue	Most of the County's revenue sources are channeled through the General Operating Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.
Grant	A monetary contribution by a government or an organization to financially support a particular function or purpose.
Impact Fees	Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development, i.e. water and sewer.
Infrastructure	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water and sewer systems.
Intergovernmental Revenue	Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
Internal Service Fund	An accounting entity used to account for services provided to internal organizational units rather than the general public.
Investment Income	Interest earned on public tax funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by state law and the County's investment policy.

Long term debt	Debt with a maturity of more than one year after the date of issuance.
Levy	A compulsory collection of monies or the imposition of taxes.
Mill	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
Modified Accrual Basis of Accounting	Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
Operating Budget	The portion of the budget that pertains to daily operations that provide basic governmental services.
Performance Measure	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
Program	A functional budgetary subdivision, usually within departments with a five-digit numeric code that is used to segregate specific programs or projects.
Restricted Unencumbered Cash	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
Revenue	A source of income which finances governmental operations.
Revenue Category	<p>A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:</p> <p>Taxes (31) - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.</p> <p>Licenses (32) - receipts from licenses and permits.</p> <p>Intergovernmental Revenue (33) - monies received from other governments including either the state or federal government.</p> <p>Charges for Services (34) - fees charged to users of a service to offset the incurred cost.</p> <p>Fines and Forfeitures (35) - fines and other assessed financial penalties, not including tax payment penalties.</p> <p>Miscellaneous Revenue (36) - monies received from canceled warrants, refunds, and other sources.</p> <p>Reimbursements (37) - compensation for past expenditures.</p> <p>Use of Money and Property (38) - primarily investment income on idle cash.</p>
Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.

Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Special District	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs and gutters.
Special Liability	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
Special Revenue Fund	A fund in which revenues are limited to a specific activity.
Tax Year	The calendar year in which ad valorem taxes are levied to finance the following calendar year budget. For example, taxes levied in 2000 finance the 2001 budgets.
Unencumbered Balance	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
Unrestricted Unencumbered Cash	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
User Fees	Charges for specific services rendered only to those using such services.

ADA	Americans with Disabilities Act
ADSAP	Alcohol and Drug Safety Action Program
AISP	Adult Intensive Supervision Program
ALS	Advance Life Support
BJA	Byrne Justice Authority Grant
BOCC	Board of County Commissioners
CAD	Computer-Aided Design
CAFR	Comprehensive Annual Financial Report
CAMA	Computer Assisted Mass Appraisal
CAMEO	Computer-Aided Management of Emergency Operations
CDBG	Community Development Block Grants
CDDO	Community Developmental Disability Organization
CHE	Center for Health Equity
CHS	Community Housing Services
CIAC	COMCARE's Intake and Assessment Center
CINC	Child In Need of Care
CIP	Capital Improvement Program
CIS	Crisis Intervention Service
CIT	Crisis Intervention Team
CJCC	Criminal Justice Coordinating Council
COMCARE	Comprehensive Community Care of Sedgwick County
COTA	Kansas Court of Tax Appeals
CPAAA	Central Plains Area Agency on Aging
CSS	Community Support Services
DEA	Drug Enforcement Agency
DIO	Division of Information and Operations

DMC	Disproportionate Minority Contract
EDW	Early Detection Works Program
EDX	Economic Development Exemptions
EECBG	Energy Efficiency and Conservation Block Grant
EFNEP	Expanded Food and Nutritional Programs
EMCU	Exploited and Missing Children Unit
EMS	Emergency Medical Services
EMSS	Emergency Medical Services System
EOC	Emergency Operations Center
ERP	Enterprise Resource Planning
ESU	Emergency Service Unit
FEMA	Federal Emergency Management Agency
FLSA	Fair Labor Standards Act
FMS	Facility Maintenance Services
FSP	Facility Project Services
FSS	Facility Security Services
FTE	Full-Time Equivalent
FTZ	Foreign Trade Zone
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information Services
GWEDC	Greater Wichita Economic Development Coalition
HCBS	Aging's Home and Community Based Services
HHW	Household Hazardous Waste
HIDTA	High Intensity Drug Trafficking Area

HPP	Health Protection and Promotion
HUD	Housing and Urban Development
ICAC	Internet Crimes Against Children
ICMA	International City/County Management Association
ICS	Intensive Community Support
IFH	Integrated Family Health
IRB	Industrial Revenue Bonds
ISO	Insurance Services Organization Property Protection
JABG	Juvenile Accountability Block Grant
JAG	Justice Assistance Grant Program
JCM	Juvenile Case Management
JDF	Juvenile Detention Facility
JFS	Juvenile Field Services
JIAC	Juvenile Intake and Assessment Center
JISP	Juvenile Intensive Supervision Program
JJA	Juvenile Justice Authority
JRF	Juvenile Residential Facility
KDHE	Kansas Department of Health and Environment
KDOT	Kansas Department of Transportation
KORA	Kansas Open Records Act
KPERS	Kansas Public Employees Retirement System
KPI	Key Performance Indicator
KPTS	Kansas Public Telecommunications Service, Inc.
KSA	Kansas Statutes Annotated
LEPP	Local Environmental Protection Plan
LIDAR	Light Detection and Ranging Mapping Program
LLEBG	Local Law Enforcement Block Grant

L RTP	Long Range Transportation Plan
MAPD	Metropolitan Area Planning Department
MBE	Minority Business Enterprises
MCU	Mobile Crisis Unit
MHC	Mental Health Court
MIS	Management Information System
MMRS	Metropolitan Medical Response System
MSA	Metropolitan Statistical Area
NCAT	National Center for Aviation Training
NCIC	National Crime Information Center
NFIP	National Flood Insurance Program
NPDES	National Pollutant Discharge Elimination System
NRP	Neighborhood Revitalization Programs
NSP	Neighborhood Stabilization Program
PAFR	Popular Annual Financial Report
PATH	Projects in Assistance for Transition out of Homelessness
PBC	Public Building Commission
PCI	Payment Card Industry
PHEM	Public Health Emergency Management
PVD	Property Valuation Department
RACES	Radio Amateur Civil Emergency Services
REAP	Regional Economic Area Partnership
RFSC	Regional Forensic Science Center
RMS	Records Management Services
RRI	Risk Reduction Initiative
RSC	Residential Service Center
SACK	Substance Abuse Center of Kansas

SAO	Service Access and Outreach
SCDDO	Sedgwick County Community Developmental Disability Organization
SCDOC	Sedgwick County Department of Corrections
SCKEDD	South Central Kansas Economic Development District
SCOAP	Sedgwick County Offender Assessment Program
SCTETA	Sedgwick County Technical Education and Training Authority
SCYP	Sedgwick County Youth Program
SED	Severe Emotional Disturbance
SHICK	Senior Health Insurance Counseling Program
SMAB	Stormwater Management Advisory Board
SRS	Kansas Department of Social and Rehabilitation Services
SSDI	Social Security Disability Income
SSI	Supplemental Security Income
TECH	Taskforce to End Chronic Homelessness
TIF	Tax Increment Financing
TLC	Technology Learning Center
USGS	United State Geological Survey
VAWA	Violence Against Women Act
WAMPO	Wichita Area Metropolitan Planning Organization
WATC	Wichita Area Technical College
WHO	World Health Organization
WIC	Women, Infants and Children
WRAPS	Watershed Restoration and Protection Strategies Grant
WSCFR	Wichita/Sedgwick County Fire Reserve
WSU	Wichita State University
WTA	Wichita Transit Authority

Reserve funds account for funding previously allocated by the Board of County Commissioners for specific projects. For example, Sedgwick County maintains reserves to replace various types of equipment and finance large capital projects. Each reserve fund is specifically authorized by Kansas Statutes.

While a formal budget for these funds is not required to be adopted at the same time as operational budgets, state budget law does require that taxing districts show actual fund revenues and expenditures for the previous year for each fund. The following tables outline actual revenue and expenditures, which includes interfund transfers to and from other funds, and fund balances on a budgetary basis.

● Special Highway Improvement Fund (233)

K.S.A. 68-590 allows the Board of County Commissioners to authorize a transfer of up to 25 percent of the annual Public Services/Highways budget (fund 206) to the Special Highway Improvement Fund.

Funding within the Special Highway Improvement Fund may be utilized only for the construction of highways, bridges, roads, and streets.

2009 Beginning Balance	\$	42,163
Plus 2009 Revenues		-
Less 2009 Expenditures		-
2010 Beginning Balance	\$	42,163

● Special Road & Bridge Equipment Fund (Fund 232)

K.S.A. 68-141g allows the Board of County Commissioners to authorize a transfer of up to 25 percent of the annual Public Services/Highways budget (fund 206) to the Special Road & Bridge Building Fund.

Funding within the Special Road & Bridge Equipment Fund may be utilized for the purchase of road, bridge or street building machinery or equipment.

2009 Beginning Balance	\$	366,920
Plus 2009 Revenues		-
Less 2009 Expenditures		207,388
2010 Beginning Balance	\$	159,532

● 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.

2009 Beginning Balance	\$	7,245,283
Plus 2009 Revenues		12,254,212
Less 2009 Expenditures		15,396,886
2010 Beginning Balance	\$	4,102,609

● 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.

2009 Beginning Balance	\$	7,636,888
Plus 2009 Revenues		6,373,346
Less 2009 Expenditures		2,139,541
2010 Beginning Balance	\$	11,870,693

• 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).

2009 Beginning Balance	\$	(5,928,989)
Plus 2009 Revenues		5,921,000
Less 2009 Expenditures		6,143,030
2010 Beginning Balance	\$	(6,151,019)

• 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).

2009 Beginning Balance	\$	(33,913,039)
Plus 2009 Revenues		21,306,007
Less 2009 Expenditures		4,426,089
2010 Beginning Balance	\$	(17,033,121)

• 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.

2009 Beginning Balance	\$	4,642,478
Plus 2009 Revenues		1,225,332
Less 2009 Expenditures		7,060,866
2010 Beginning Balance	\$	(1,193,056)

• 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.

2009 Beginning Balance	\$	33,395,242
Plus 2009 Revenues*		1,372,786
Less 2009 Expenditures*		16,723,895
2010 Beginning Balance	\$	18,044,133

* Excludes intrafund transfers from and to subfunds within the same fund

• Register of Deeds Technology Enhancement Fund (236)

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to assist other Departments.

2009 Beginning Balance	\$	1,362,823
Plus 2009 Revenues		729,073
Less 2009 Expenditures		472,530
2010 Beginning Balance	\$	1,619,366

• County Equipment Reserve (235)

On May 22, 1991 the Board of County Commissioners adopted a resolution establishing an Equipment Reserve Fund as authorized under K.S.A. 19-119. The fund is used to reserve monies for major capital equipment purchases, such as computer equipment, software enhancements, and EMS durable equipment. Although software and equipment may be purchased through this fund, once received maintenance costs must be maintained within the County's operating budget.

2009 Beginning Balance	\$	9,422,584
Plus 2009 Revenues		1,996,492
Less 2009 Expenditures		2,139,782
2010 Beginning Balance	\$	9,279,294

