



2019 Recommended BUDGET

Division of Finance | 525 N. Main #823 | Wichita, KS 67203
 316-660-7591 | www.sedgwickcounty.org

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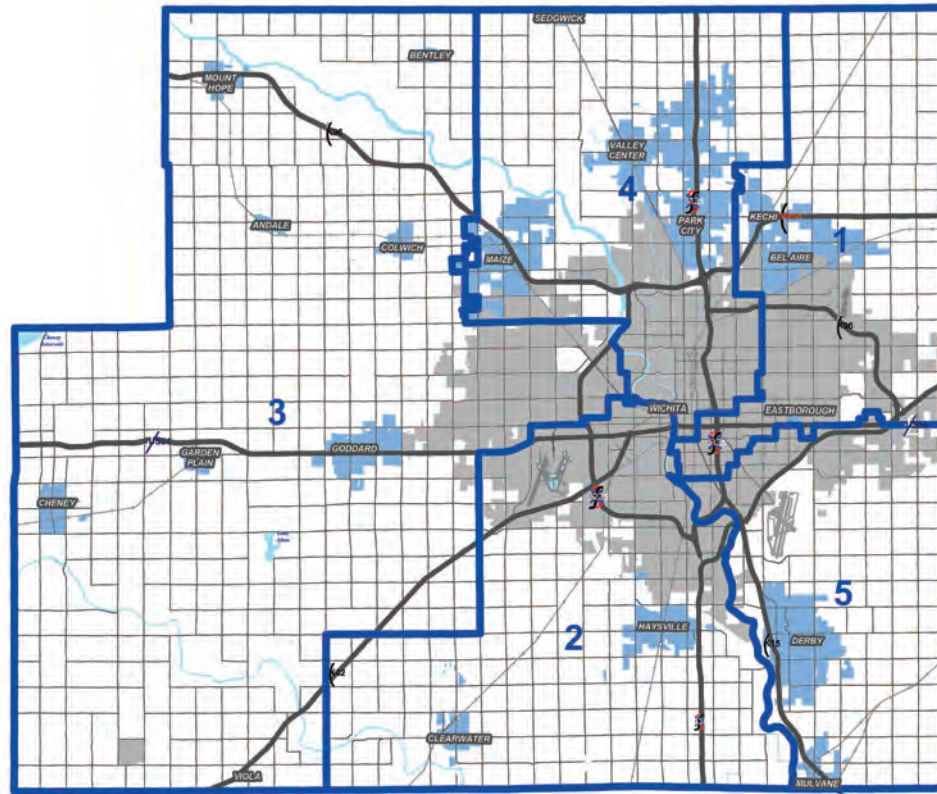
Board of Sedgwick County Commissioners



Richard Ranzau
Sedgwick County
Commissioner - 4th District



Dave Unruh
Sedgwick County
Commissioner - 1st District



David Dennis
Sedgwick County
Commissioner - 3rd District



Michael O'Donnell, II
Sedgwick County
Commissioner - 2nd District



Jim Howell
Sedgwick County
Commissioner - 5th District



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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Sedgwick County

Kansas

For the Fiscal Year Beginning

January 1, 2018

Christopher P. Merrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Sedgwick County, Kansas for its annual budget for the fiscal year beginning January 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Staff Responsible for the Preparation of the

2019 Recommended BUDGET DOCUMENTS

Division of Finance

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Chief Financial Officer

Richard Durham
Deputy Chief Financial Officer

Lorien Showalter Arie
Budget Director

Management Analysts

Carli Sanchez

Brandon Mills

Tadayoshi Kawawa

Lee McCrea

Divisional Support

Strategic Communications

Data & Print Shop

Enterprise Resource Planning

Division of Human Resources

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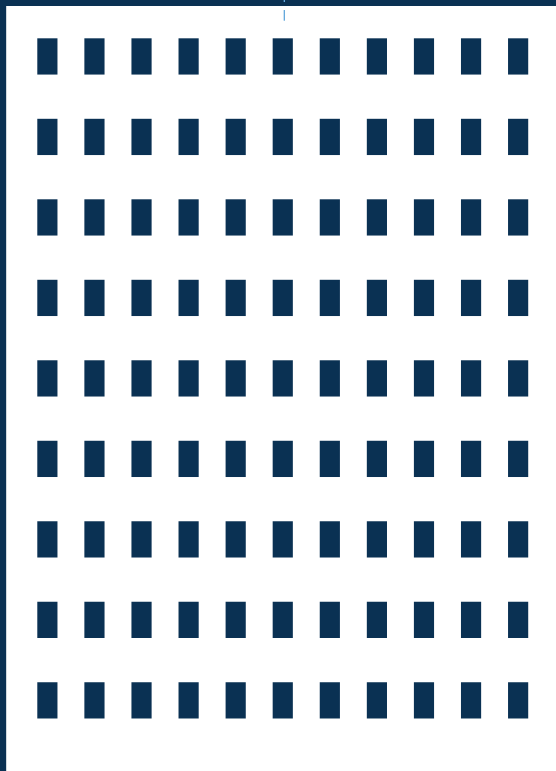
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Sedgwick County...
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mission

The mission of Sedgwick County is to **provide quality public services** to our community so everyone can pursue freedom and prosperity in a **safe, secure,** and healthy environment.



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VISION

Sedgwick County
strives to be a
value driven, regional leader
seeking innovative opportunities
and collaborative partnerships
to deliver
quality public services.



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values

Service to community

Through individual and team contributions, employees of Sedgwick County are committed to the delivery of quality services to all citizens living and working in our community.

Ethical behavior

Sedgwick County employees respectfully, honestly and without regard for self-interest achieve results by meeting the needs of the public consistently with deep regard for diversity and equal access.

Duty to be accountable

Employees accept responsibility for our job performance and the outcomes associated with the actions taken on behalf of the public with the resources entrusted to us.

Good stewardship

Sedgwick County employees make responsible decisions to ensure the resources entrusted to us are invested wisely to advance the cause of delivering quality services and meeting the needs of our citizens.

Wellness of community

Employees of Sedgwick County strive to create a work environment which contributes to the wellbeing of the public, community partners and co-workers through recognition that wellness is a process through which people become aware of and make choices toward a more successful existence.

Integrity in all we do

Through truthful, forthright interactions among employees, management and the public, Sedgwick County employees strive to foster trust as a foundation for building lasting working relationships that benefit the common good of all citizens.

Communicate effectively both internally and externally

Sedgwick County employees participate in and encourage open and honest exchange and processing of ideas and information with all including the public, co-workers, other divisions and administration.

Knowledge –Fostering an environment of competency & continuous learning

Employees aspire to the highest level of professionalism and have a deep regard for personal and occupational growth through intentional development of skills and knowledge to optimize performance and achieve results.



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Manager's Message

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2019 Manager's MESSAGE

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

Every day, employees of Sedgwick County work to provide quality public services to our community. Beginning this past year and moving forward, we have focused on transforming our business systems to optimize the daily operation of County functions to enhance services delivered to our citizens. This year's Recommended Budget provides mindful and sound decisions regarding our roads and bridges infrastructure, economic and community development, and most importantly funding services that are vital to our community while maintaining a flat property tax rate. I see opportunity in this upcoming year to focus on people, process, and technology as a basis for better efficiency and effectiveness. It is our duty to be good stewards of public tax dollars.

The 2019 Recommended Budget is developed with providing county services as part of four core priorities:

	Safe and Secure Communities		Communications and Engagement
	Human Services and Cultural Experiences		Effective Government Organization

These four priorities drive our strategic plan for the organization. We have made tremendous strides over the last three years to increase organizational efficiency and effectiveness. It began with the building blocks that established new policies, standard operating procedures, internal controls, and processes that are now being implemented. Examples of this approach include the new purchasing policy (Charter 68), new auditors on staff, forensic auditing tied to our annual corporate audit, the digitization and production of contract management, grant management, EMS billing, purchasing vendor management, and developing a technology improvement program. Additionally, the organization has been able to save approximately \$4 million since 2015 from new, more effective operations.

Organizational efficiencies include technology upgrades, process improvements, consolidation of services, training, utilization of grant funding, staffing changes, and strategic collaboration with outside entities. We continue to seek more innovative opportunities and collaborative partnerships and these new efficiencies will be integrated into Sedgwick County's strategic plan and the nested departmental and division plans.

2019 Property Tax Revenues by Activity



General Government \$0.27	Public Safety \$0.40	Culture & Recreation \$0.03
Bond & Interest \$0.04	Public Works \$0.07	Community Development \$0.03
	Public Services \$0.16	

The need for space, particularly in our public safety departments in the Courthouse, including 18th Judicial District, District Attorney's Office, and Sheriff's Office continues to be a priority.

County Manager | 525 N. Main #343 | Wichita, KS 67203
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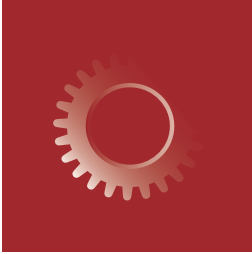


Highlights of the Recommended Budget include:

County staff have spent the past year and a half researching solutions to these space needs and reviewing buildings throughout the community to fit the County's needs. The 2019 Recommended Budget begins the sequential plan for long-term Sedgwick County space needs to guide resources and the budget process. **Construction is planned to begin as early as 2018.** This initial phase would move Sheriff's Office operations from the 2nd and 3rd floors of the County Courthouse into repurposed and expanded space at the Adult Detention Facility. This move will give the District Attorney's Office additional space needed in the County Courthouse until a County Administration Building decision is made.

The Recommended Capital Improvement Program (CIP) includes **\$18,891,000 of projects** to support the County's infrastructure including its 600 miles of roads and 600 bridges. This will ensure that we maintain, enhance, and expand the current system while also making improvements to multi-modal pathways. We will continue preventative maintenance on County-owned roads every six years and replace at least 10 bridges annually. The high priority or long-term preventative maintenance projects included in the CIP are flood control system maintenance and repair, updating facilities to meet Americans with Disabilities Act (ADA) regulations, replacement or installation of outdoor warning devices, and upgrades to the Division of Corrections and the Adult Detention Facility.

The following provides more details of the 2019 Recommended Budget. It is a balanced budget that ensures resources for services and priorities maintain our financial integrity. This budget provides the vision and direction by the Board of County Commissioners in this next year and provides the opportunity to continue our mission of providing quality public services to our community so everyone can pursue freedom and prosperity in a safe, secure, and healthy environment.



Safe and Secure Communities

A thriving community must include a safe environment for our citizens and the demands for public safety services continue to rise at an alarming rate. By transferring work release operations to the Division of Corrections, the Sheriff is able to restructure and better utilize his resources and reduce the cost to house inmates in other jurisdictions. **A Substance Use Disorder Community Collaborator position** would be added to the Sheriff's Office (**\$92,309**) to work with stakeholders to find innovative solutions to substance abuse in Sedgwick County. This position may be implemented as early as 2018. The new Adult Detention Facility Annex would have a **nurse and medication aide** to respond to the needs of residents in that facility (**\$101,167**).

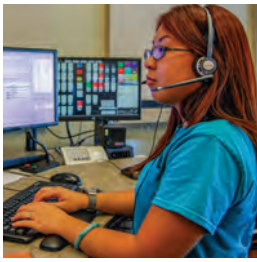
The 18th Judicial District Court has experienced an increase in cases which require multiple attorneys or translation services. This year, I am recommending an **additional \$200,000** to its budget to address the increase in demand. District Court plans to reconfigure current space to better support citizens going through or filing for a divorce through a self-help center. **A \$10,000 investment for software and operating supplies** at the self-help center will make court operations run more effectively.

Due to changes implemented by District Court, the District Attorney requested additional staff to manage the new workflow of cases. As such, I'm recommending adding a **case coordinator and office assistant** to the Criminal Division (**\$109,595**).



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Human Services and Cultural Experiences

Call volume into the Emergency Communications Center has continued to see increases and residents are now able to text emergencies if they are in a situation where they cannot make a phone call. Therefore, I am recommending the **addition of six call taker positions (\$320,690)** to reduce the amount of time it takes for a call to be answered. Within the radio shop, I have allocated funding for **radio upgrades (\$767,200)**. The first of three phases of upgrades will begin in 2019; it will support radios for Public Works, Facilities Maintenance, Sedgwick County Fire District 1, the District Attorney's Office, Emergency Management, and Animal Control. These upgraded radios will enhance safety and connectivity.

To better serve residents in western Sedgwick County, **2.0 full time Paramedics and 2.0 full time Crew Leaders, an ambulance, and operating equipment (\$580,459)** would be added to the budget to support our public safety system and respond more quickly to emergencies.

With an increase in their demand for services, I am recommending adding **one plumbing inspector and one mechanical inspector (\$186,460)** to the Metropolitan Area Building and Construction Department (MABCD).

The Regional Forensic Science Center's workload has increased affecting the amount of time to complete services. **A part-time medical investigator** would be added because of the increased workload, and the Center's commodities budget would **increase by \$34,680**. Their equipment maintenance contracts would see an **increase of \$50,278** in 2019 as well.

This organization has a responsibility to provide human services to our community. Additionally, we support quality of life amenities and cultural experiences. My 2019 Recommended Budget includes additional funding for in-home and community services and physical disability services for the Division on Aging (\$100,000).

Over the past few years the Community Developmental Disability Organization (CDDO) has worked with community providers to create increased capacity in the number of people served in the community through grant funding. These grants have been used for increasing staffing levels and creating new facilities. I am including **\$250,000** so that they can continue to make a positive impact and expand access to needed resources.

A **health educator (\$68,754)** would be added to the Division of Health in 2019. This position would work with the community and our partners to ensure that our residents have access to information to help them make informed decisions about their health.

There are large impacts on a number of systems due to behavioral health needs. COMCARE has developed a pilot program to place **five mental health specialists in suburban schools** to assist with students who may have behavioral health needs (**\$370,906**). This would allow for increased collaboration with teachers and families and support students' needs.

COMCARE would also add a **Behavioral Health Community Collaborator (\$92,309)** to holistically research the diverse behavioral health programs within the region. They would create strategies and action plans which help the system gain better efficiency and accountability regarding client care. This position would not be revenue producing but could potentially reduce costs and increase accountability for several divisions within the county. This position may be implemented as early as 2018.



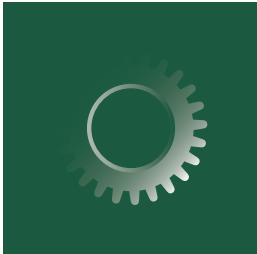
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Communications and Engagement

Most funding for organizational communications and engagement will maintain their 2018 levels. This year, I am recommending **enhancements to the Elections facility (\$35,000)** to increase protections on the assets we have stored there.



Effective Government Organization

A recurring theme this year was technology needs throughout the organization: **upgrades, improvements, and secure systems.** As I mentioned earlier, we are implementing a technology improvement program so that all requests can be monitored and vetted by senior leaders thus ensuring the future needs of the organization are managed. The Recommended Budget includes funding for the following software and systems:

- Database implementation for the Division of Corrections (**\$100,000**)
- District Court software upgrade due to the new state-wide case management system (**\$138,990**)
- IT security software (**\$80,000**)
- Financial and Human Resources management test system for a future upgrade (**\$31,800**)
- Tax system maintenance (**\$270,000**)

Throughout my tenure as County Manager, employee compensation has been a high priority. It is necessary to adequately compensate our dedicated employees for the work they do. A new performance evaluation tool was implemented in 2018 to help the organization track and evaluate employee progress. My **2019 Recommended Budget** includes a 2.5 percent compounding pay pool and a 1.5 percent bonus pool for employees who are exemplary performers.

The 2019 Recommended County Budget is

\$419,042,893

The 2019 Recommended Fire District 1 Budget is

\$ 20,487,728

The Total 2019 Recommended Budget is

\$439,530,621



This budget is evidence of an improving economy with assessed valuation growth in Sedgwick County of 3.99 percent and 4.99 percent in the Fire District. While I am recommending the addition of certain services and resources, note that a number of these additions can be added with expected additional revenue and through a strategic draw down of fund balances.

In closing, I would like to assure our citizens that we are in good financial position. We have almost 3,000 employees that work daily through innovation, initiative, and collaboration to provide quality public services to our community. Our employees ensure organizational financial stability, maintain public facilities, assist the elderly to remain independent, provide mental health services, provide public safety, and support the internal working of our organization. The talent in this organization is inspiring. I look forward to encouraging more of their innovative creativity to continue to make this organization more efficient and effective in delivering quality public services to citizens who trust us with their resources. It is with their hard work and dedication that I am continually reminded to never underestimate a public servant's heart to be innovative in their approach to achieve our core mission. I would like to express my sincere thanks, to our Board of County Commissioners for their dedicated leadership and consideration. **I am grateful for the opportunity to serve as County Manager.**

Sincerely,

Mike Scholes
County Manager



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Executive Summary

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The 2019 Sedgwick County Manager's Recommended Budget of \$439.5 million is the next step in developing the County's strategic plan and moving toward nested Divisional plans that help to continue to transform business systems to best optimize operations and increase efficiency and effectiveness. Per the direction of the Board of County Commissioners at the outset of the budget development process, the maximum proposed property tax levy included in the 2019 County Manager's Recommended Budget will not require a vote under the State's property tax lid.

The Recommended Budget includes actions to allocate the organization's limited resources to provide effective and efficient services in conjunction with the strategic plan for Sedgwick County government and Departmental and Divisional strategic plans. These strategic priorities for the organization include:

- Priority 1 – Safe & Secure Communities: Sedgwick County government's highest priority use of resources

is to create safe and secure communities.

- Priority 2 – Human Services & Cultural Experiences: the County is the designated jurisdiction to provide a variety of essential services to the public.
- Priority 3 – Communications & Engagement: Sedgwick County seeks to increase awareness of its programs, services, and policies through enhanced communication and engagement of citizens.
- Priority 4 – Effective Government Organization: Sedgwick County strives to provide quality public services to the community while being good stewards of tax funds.

The 2019 Recommended Budget was developed to ensure that the strategic priorities are funded at an appropriate level to achieve desired results and to manage the space needs of the organization. The table below provides a breakdown of the 2019 Recommended Budget by function and fund type.

2019 Budget Summary by Function and Operating Fund Type						
	Property Tax Supported			Non-Property Tax Supported		Total All Operating Funds
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/Internal Serv.	
Revenues by Category						
Property Taxes	\$ 107,108,536	\$ 11,061,674	\$ 35,217,250	\$ -	\$ -	\$ 153,387,459
Delinquent Property Taxes	2,131,218	248,924	650,780	-	-	3,030,922
Special Assessments	-	454,843	-	-	-	454,843
Motor Vehicle Taxes	14,600,017	1,696,292	4,616,705	-	-	20,913,014
Local Sales & Use Tax	29,635,669	-	-	-	-	29,635,669
Other Taxes	333,292	-	-	3,074,633	-	3,407,925
Intergovernmental	1,049,466	244,802	5,089,640	40,513,416	-	46,897,324
Charges for Services	17,483,429	0	16,784,685	35,973,005	44,775,783	115,016,902
Uses of Money & Property	5,641,076	-	82,967	51,010	137,728	5,912,783
Other Revenues	17,046,420	-	341,987	298,438	566,044	18,252,889
Transfers from Other Funds	-	2,776,494	-	1,288,881	1,150,514	5,215,889
Total Revenue	195,029,123	16,483,029	62,784,015	81,199,384	46,630,069	402,125,621
Expenditures by Functional Area*						
General Government	62,513,026	-	172,773	5,621,900	52,011,097	120,318,797
Bond & Interest	-	18,884,389	-	-	-	18,884,389
Public Safety	110,317,925	-	41,783,594	21,671,769	-	173,773,288
Public Works	17,402,761	-	11,523,320	2,325,141	-	31,251,222
Human Services	9,535,850	-	5,928,020	56,724,835	-	72,188,705
Culture & Recreation	10,260,573	-	-	21,354	1,560,375	11,842,302
Community Development	2,845,734	-	8,332,954	40,000	-	11,218,688
Total Expenditures	212,875,869	18,884,389	67,740,662	86,405,000	53,571,472	439,477,391
Full-Time-Equivalent Positions by Functional Area						
General Government	363.75	-	-	74.50	20.20	458.45
Bond & Interest	-	-	-	-	-	-
Public Safety	1,097.03	-	346.40	238.90	-	1,682.33
Public Works	7.80	-	99.10	11.99	-	118.89
Human Services	80.46	-	30.38	555.56	-	666.40
Culture & Recreation	120.30	-	-	-	-	120.30
Community Development	1.50	-	-	-	-	1.50
Total FTEs	1,670.84	-	475.88	880.95	20.20	3,047.87
* Expenditures include Interfund Transfers From and To Other Funds						
** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds						



The actions included in the 2019 Recommended Budget result in a projected operating surplus of \$0.1 million in the County’s financial forecast across the eight property-tax-supported funds, which is the result of surpluses in some funds and a strategic draw-down of fund balance to targeted levels in the special revenue funds. The County’s General Fund is projected to have a surplus of \$2.2 million, with almost \$2.0 million in one-time capital improvement spending planned from the Fund in 2019.

The County’s forecast is one of the primary tools used in budget development, as it outlines anticipated actual revenues and expenditures for the current year and five years in the future for County property-tax-supported funds. It outlines whether County leadership may expect revenues to exceed, meet, or fall short of anticipated expenses for each year, which allows appropriate actions to be taken. The forecast should be distinguished from the budget, which sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes contingencies to provide additional budget authority for use in times of unanticipated events. While budgeted, contingencies typically are not anticipated to be spent in the forecast, so the budget generally is greater than the forecast. For 2019, more than \$19.4 million is budgeted in contingencies.

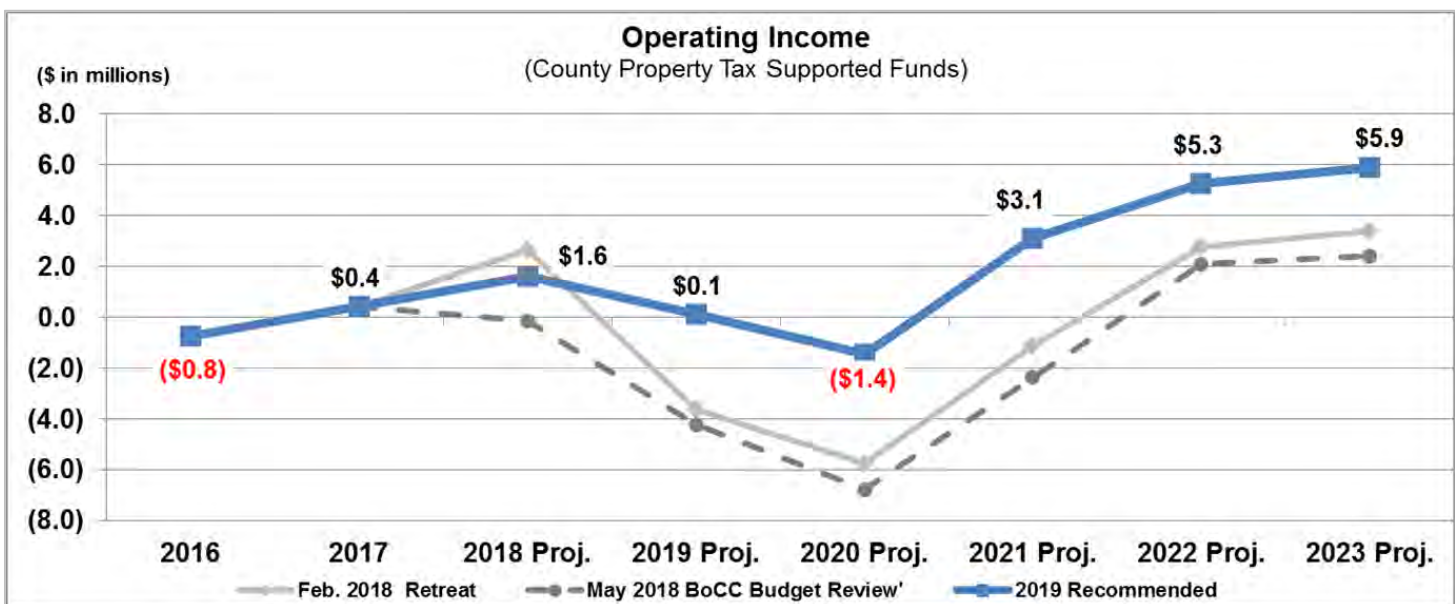
The 2019 budget development process began in February 2018, when Commissioners held their annual financial retreat. At that meeting, staff presented a financial forecast for 2019 that included a projected deficit of \$3.6 million for the County’s property-tax-supported funds. Economic indicators in the forecast pointed to modest, continued growth, but for the actions taken during the Kansas Legislature’s 2014 session to phase out the mortgage registration fee. This revenue

source, which generated more than \$5.6 million in 2014 based on the dollar value of mortgages filed, will be phased out and replaced with a per-page filing fee; however, this will not be enough to offset the loss of revenue from the mortgage registration fee.

Following the retreat, division managers and elected officials submitted budget requests that met prescribed budget targets, along with requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs for 2019. Across all divisions, 64 requests totaling \$8.2 million were submitted for consideration.

Divisions also were asked to identify and prioritize all programs they operate within property-tax-supported funds and describe the resources allocated to providing each service. This prioritization process is intended to provide a better understanding of the County’s use of its resources and to determine which services are most critical to fund in an environment of limited resources. In completing the exercise for the 2019 budget cycle, elected officials and department managers were asked to prioritize those programs based on the mission and goals for their departments within a framework of what they would “buy first” (up to 90 percent of expenditures included in the 2019 budget requests) or “buy last” (the remaining 10 percent of expenditures in their requests).

Based on the goals, challenges, and other priorities identified by the BOCC and divisions early in the process, staff told Commissioners that the projected operating deficit in County property-tax-supported funds had increased to \$4.2 million for 2019 in May 2018.



The 2019 Recommended Budget is based on the evaluation of the services and additional funding requests, along with the goals and priorities identified by the BOCC. The County Manager recommended a series of changes to the status quo that will result in a 2019 Recommended Budget with a forecasted operating surplus of \$0.1 million in 2019. That surplus will be due to surpluses in several funds as well as the intentional draw-down of fund balance to targeted levels in special revenue funds, like the Highway Fund and COMCARE Tax Fund.

Additional information on the County’s financial forecast can be reviewed in the financial forecast section of this document. As stated earlier, forecasted deficits in comparison to budgeted deficits will be different due to budgeted contingencies for unexpected events that generally are not forecasted to be expended.

The 2019 Recommended Budget includes significant changes from the 2018 budget as outlined in the “2019 Significant Budget Adjustments” table near the end of this section. Examples include:

- Employee compensation package, including \$4.6 million in County property-tax-supported funds to support a 2.5 percent flat compounding pay adjustment for employees and a 1.5 percent bonus pool
- A 5.3 percent increase in employer contributions for health insurance premiums
- Addition of 6.0 FTE Call Taker positions to Emergency Communication’s staffing table to help the Division meet industry standards for call answer times during the busiest parts of the day
- Additional funding in the Regional Forensic Science Center for increases in commodity prices and equipment maintenance contracts
- Addition of 4.0 FTE positions to Emergency Medical Services’ staffing table, along with an ambulance, equipment, and uniforms for a new crew at Fire Station 39
- Additional funding for facility enhancements in the Elections facility
- Additional funding for in-home and community services and physical disability services in the Division of Aging
- Targeted bonding for specific projects in the five-year capital improvement plan

Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for

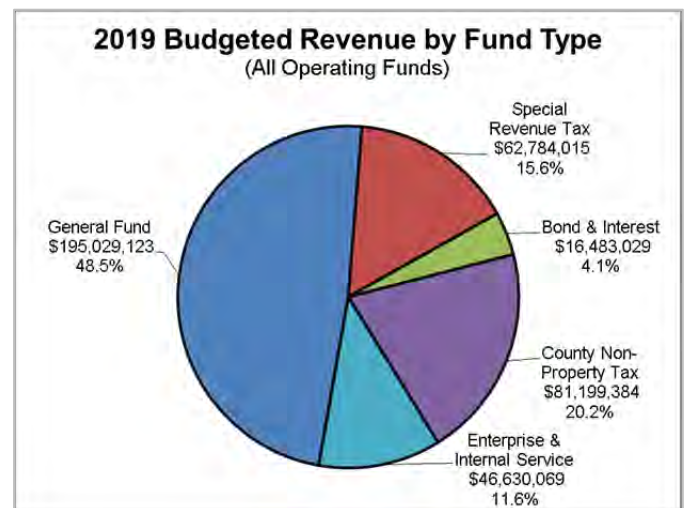
families, maintain and improve transportation infrastructure, and provide for a safe community.

Examples of services delivered by divisions in 2017 include:

- EMS responded to 62,057 calls and transported 43,220 patients
- Average daily population of 1,448 in the Sheriff’s Adult Detention Facility
- Public Works maintained 600 miles of road and 600 bridges
- Household Hazardous Waste recycled or reused 1,301,076 pounds of material
- Sedgwick County Park averaged 85,110 monthly visitors

The 2019 Recommended Budget of \$439.5 million represents an increase over the 2018 revised budget of 2.8 percent. Property tax rates are estimated to be 29.359 mills for Sedgwick County and 18.371 mills for Fire District 1.

■ Budgeted Revenue



The 2019 operating budget is comprised of five fund types. They include the General Fund, Debt Service Fund, Special Revenue Funds (both property-tax and non-property-tax-supported), Enterprise Funds, and Internal Service Funds. Revenues among all operating funds total \$402,125,621. Among the five fund types, the largest is the General Fund, with an estimated property-tax rate of 22.322 mills for the 2019 Recommended Budget. The General Fund is the primary funding source for the majority of services financed with local resources, including the Board of County Commissioners, Sheriff, District Attorney, the Elections Office, the Health Division, and the Community Developmental Disability Organization.



The second largest fund type is Special Revenue Funds, which includes both property-tax and non-property-tax-supported funds. These funds were established to account for revenue sources which can only be expended for specific purposes. Some County services funded with Special Revenue Funds include Emergency Medical Services, Noxious Weeds, and mental health services through COMCARE. For 2019, revenue collections in Special Revenue Funds are budgeted at \$144.0 million, of which a portion is generated from an estimated aggregate property-tax levy of 4.240 mills for County funds and 18.371 mills for Fire District 1.

With an estimated property-tax mill levy rate of 2.768 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 (PBC) bonds.

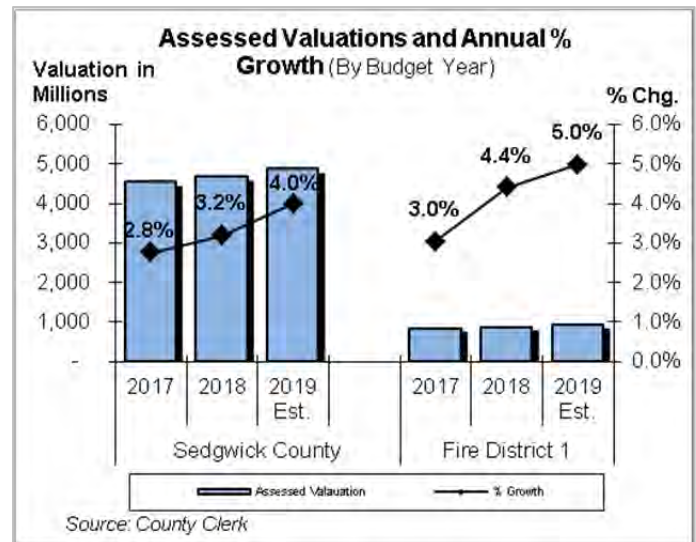
The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for the downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

Property Taxes

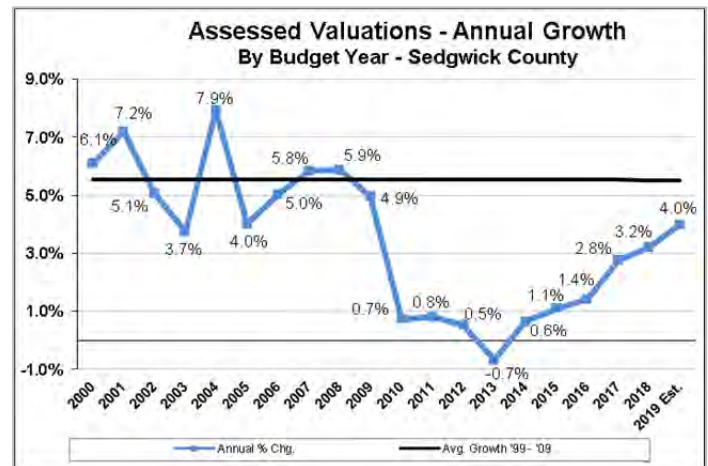
Property taxes comprise 34.6 percent of the total revenues included in the 2019 Recommended Budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County’s long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

Property Tax Rates (in mills)		
Jurisdiction	2018 Budget	2019 Budget*
● Sedgwick County	29.393	29.359
● Fire District 1	18.414	18.371
*Estimated		

In the State of Kansas, local government budgets are built on and adopted prior to the finalization of that tax year’s property-tax digest. Instead of building the budget on the known valuation of assessed property, it is built on an estimate. As a result, after adoption of a budget, property tax rates, expressed in mills, can change as a result of a change in the assessed valuation, though the amount of dollars actually levied remains unchanged.



Sedgwick County remains challenged by modest growth in property valuations. Growth in assessed valuation to support the 2018 budget was 3.2 percent, while growth for the 2019 Recommended Budget is estimated at 4.0 percent. Comparatively, between 2000 and 2009, Sedgwick County valuations grew at an average rate of 5.5 percent annually. For Fire District 1, assessed valuation growth is estimated at 5.0 percent for 2019.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$29.6 million in 2019. After several years of falling collections, this revenue source started to rebound in 2011 and has continued to grow in most years since.

Local retail sales tax is generated from a county-wide one-percent tax on retail sales approved in July 1985. Local use tax is paid on tangible personal property purchased in other states and used, stored, or consumed



in Kansas where no sales tax was paid. State law requires that the County sales and use tax be shared with cities located in the county based on a formula considering population and the property-tax levy of all jurisdictions. This formula provides about 70 percent of the County-wide sales tax to cities and about 30 percent to fund the County budget.

Of the total retail sales and use tax receipts allocated to County government, the General Fund retains half, and half 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 projects are outlined in the Capital Improvement Program (CIP) section of this document.

Motor Vehicle Taxes

Motor vehicle taxes, which include 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. For 2019, motor vehicle tax collections are estimated at \$19.0 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$46.9 million budgeted in 2019, about 75 percent is generated within Federal/State Assistance Funds, approximately 11 percent is received from the State’s Special City/County Highway Fund and deposited in the property-tax-supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund and Court Trustee Fund. The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities.

Charges for Service

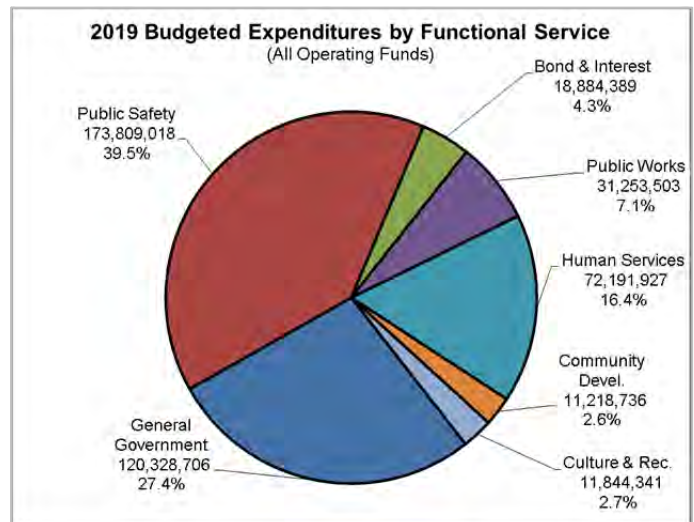
Charges for service account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2019, charges for service are budgeted to generate \$115.0 million, of which 39 percent is generated from Internal Service and Enterprise Funds, 30 percent from services supported in property-tax-supported funds, and 25

percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

Budgeted Expenditures

The 2019 Recommended Budget of \$439.5 million for all operating funds represents a 2.8 percent increase from the 2018 revised budget. The 2019 operating budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government, Bond & Interest-Debt Service, Public Safety, Public Works, Human Services, Culture & Recreation, and Community Development.

The table below illustrates the funding amounts dedicated to each functional area in all operating funds.



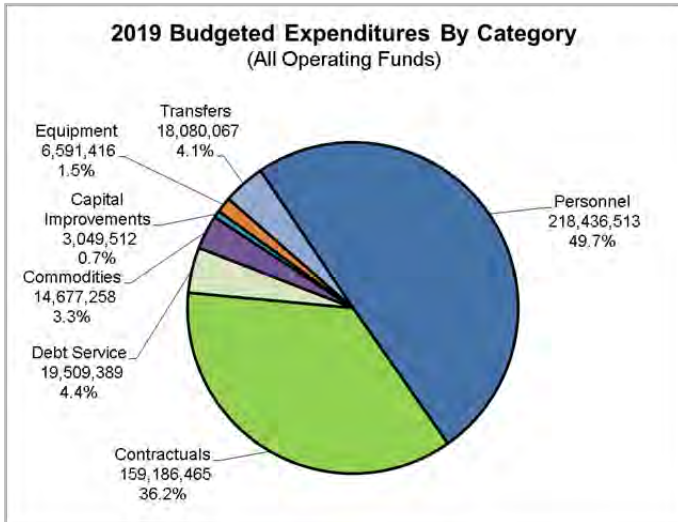
Of the seven functional areas, the largest percentage increase from the 2018 revised budget, 8.9 percent, occurs in General Government, which results from increasing budget authority in the General Fund contingency reserves to restore them to previous levels.

The largest decrease, 68.3 percent, occurs in Community Development, mostly related to a one-time payment in 2018 of \$7.0 million to Spirit Aerosystems for an interlocal agreement related to Project Eclipse and the transition to WSU Tech that ended the funding agreement with WATC and NCAT.

The remaining five governmental functions experienced a range of changes, from budgetary reductions of 2.1 percent in Culture & Recreation to increases of 3.2 percent in Public Safety.



The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table below and total \$439,530,621.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2019 Recommended Budget of \$218.4 million, a 4.5 percent increase from the 2018 revised budget. The increase is largely a mix of several changes within the personnel category of the budget. The budget includes a net increase of 9.5 FTE positions from the 2018 revised budget for all operating funds. In addition, the budget also includes:

- A 2.5 percent flat compounding pay adjustment for all County employees along with a 1.5 percent bonus pool for exemplary performers
- A 5.3 percent budgeted increase in employer health/dental insurance premiums
- Increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERs) and the Kansas Police and Firemen’s Retirement System (KP&F)

Traditionally, Sedgwick County has viewed personnel costs in terms of two primary areas: wages and salary and employee benefits. In 2013, the County elected to evaluate and make decisions on personnel costs in terms of total compensation – the total package of wages and salary along with all County-paid benefits. This approach attempts to ensure Sedgwick County’s competitiveness with other employers in the marketplace. It also aligns with the County’s goals to reward desired work performance and encourage healthy employee behaviors, which influence operating costs. Considering wages and salaries along with employee

benefits allows for greater flexibility in determining employee total compensation.

Compensation Plan

Because Sedgwick County recognizes the contributions of its employees in delivering high-quality public services, this budget presents personnel costs in terms of total compensation – the total package of wages, along with all County-paid benefits. Consequently, the budget includes a 2.5 percent flat pay adjustment, along with a 1.5 percent bonus pool for employees who achieve a rating of 3, 4, or 5 in the new Performance Management Evaluation (PME) system. Additional funding of \$0.9 million is included in a compensation contingency to fund potential position classification changes.

Employee Compensation - Sedgwick County	
2012	<ul style="list-style-type: none"> • No compensation pool funding included in the 2012 adopted budget
2013	<ul style="list-style-type: none"> • 2.5% performance-based compensation pool for Sedgwick County employees allocated
2014	<ul style="list-style-type: none"> • 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within divisional budgets • Pay plan restructure and pay adjustments for full-time County employees based on market pay study recommendations
2015	<ul style="list-style-type: none"> • 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within divisional budgets
2016	<ul style="list-style-type: none"> • 1.75% performance-based salary and wage pool allocated for Sedgwick County employees within divisional budgets
2017	<ul style="list-style-type: none"> • 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within divisional budgets • Additional funding pool provided for targeted compression adjustments
2018	<ul style="list-style-type: none"> • 2.5% pay adjustment allocated for Sedgwick County employees within divisional budgets • 0.5% to adjust the full pay structure to assist with recruitment and to increase the earning capacity of employees that have reached their maximum compensation
2019	<ul style="list-style-type: none"> • 2.5% pay adjustment allocated for Sedgwick County employees within divisional budgets • 1.5% bonus pool for exemplary performers



Employee Benefit Costs

Employee benefit costs also influence personnel expenditures. The two most significant benefit costs – retirement and health benefits – continue to be driven by factors that are beyond the County’s exclusive control.

After a modest increase in local employer contribution rates to the KPERS and KP&F systems in 2018, a larger increase is anticipated for 2019. The table below shows historical employer contribution rates to the retirement systems.

	2014	2015	2016	2017	2018	2019
KPERS - Retirement Rates						
	9.69%	10.41%	10.18%	8.96%	9.39%	9.89%
KP&F - Retirement Rates						
Sheriff	20.28%	21.72%	20.78%	19.39%	20.22%	22.13%
Fire	19.92%	21.36%	20.42%	19.03%	20.09%	22.13%
EMS	20.08%	21.36%	20.42%	19.03%	20.09%	22.13%

The 2019 Recommended Budget also includes employer contributions to employee health insurance, which is provided through a self-funded health plan. Rather than using a fully insured model, where defined premiums are paid to an insurance provider who manages the plan and pays all claims, the County moved to a self-insured model in 2015, where the County itself is responsible for claims payment through a third-party administrator. Over time, the expectation is that the County achieves cost savings by not paying an increased amount in premiums to cover profits for the provider of the fully insured plan. While other entities report premium increases of 10 percent or more, the 2019 Recommended Budget includes an increase in premium costs of 5.3 percent. The health plan continues to be structured so that it aligns with the County’s goal to encourage employees to take responsibility for their health to help reduce future increases in benefits costs.

Contractual Services

Contractual expenditures are the second largest expenditure category. They include services purchased from and delivered by an external entity, along with internal service costs, like divisional charges for fleet maintenance and administrative charges based on the cost allocation plan. In 2019, budgeted contractual expenditures of \$159.2 million represent a 3.3 percent increase from the 2018 revised budget.

Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated by high bond ratings with the three major bond rating agencies. In 2019, budgeted debt service expenditures in all operating funds are \$19.5 million. This includes \$18.9 million in the County’s Bond & Interest Fund, along with \$0.6 million in the Fire District’s General Fund to repay vehicle leases. Because the County and Fire District are separate legal budgets under State law, debt service payments are budgeted in the appropriate fund for each unique entity.

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

In April 2017, the County Commission revised the debt policy to provide guidance to the governing body when making decisions on the issuance of capital debt. Targeted bonding is planned in the 2019-2023 Capital Improvement Plan.



Budgeted Fund Balances

The 2019 Recommended Budget includes the use of budgeted fund balances within each fund type to develop a balanced budget. However, actual deficits projected through the financial forecast in comparison to budgeted deficits will be different, largely due to budgeted contingencies not expected to be expended.

2019 Recommended - Budgeted Fund Balances	
	Amount
• All Property Tax Supported Funds	25,252,625
• Non-Property Tax Supported Funds	11,152,375
Total	36,405,000

For major governmental funds, the largest budgeted use of fund balances in 2019 occurs in the General Fund at \$17.9 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$19.0 million within the General Fund. These reserves are intended to fund unexpected events and are largely not expected to be used.

The budget also includes the cumulative use of budgeted fund balances of \$5.0 million within Special Revenue Funds supported by property taxes and \$5.2 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, the largest are within the Highway Fund (\$2.1 million) due to the deliberate draw-down of fund balances to targeted levels, along with \$0.7 million in the Solid Waste Fund related to the reinstatement of the Storm Debris Contingency, which provides budget authority in case of significant storm drainage, but is not anticipated to be spent.

In addition, use of fund balance of \$6.0 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its \$1.5 million contingency, along with a budgeted deficit of \$2.6 million in the Health/Dental Insurance Fund. The budgeted deficit in the Health/Dental Insurance Fund is the result of adding sufficient budget authority greater than anticipated claims to cover costs in case of a catastrophic medical event. In that event, existing fund balance would be used to pay the claim costs so that a mid-year increase in premiums would not be necessary.

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.

County planned 2019 capital spending totals \$18.4 million. This spending is funded with \$13.8 million of cash (of which \$11.8 million is derived from local retail sales and use taxes anticipated to be collected in 2019), \$9.5 million to be funded with bond proceeds, and the remainder to be supported with funding from external partners. A portion of the funding for the CIP related to cash-funded capital projects is transferred to multi-year capital improvement funds from operating funds as summarized in the table below.

2019 Recommended - Cash Funded Capital Projects From Operating Funds	
Project	Amount
• Road & bridge projects from local sales tax revenues	\$ 11,805,000
• JDF Security Camera/Recording/View ing Upgrade	\$ 786,860
• Modernize Elevators 6 & 8 at the Adult Detention Facility	\$ 232,379
• Public Works Salt Storage Building at West Yard	\$ 200,000
• Compliance with the Americans with Disabilities Act (ADA)	\$ 150,398
• Outdoor Warning Device replacements and new installations	\$ 114,500
• D25 - Flood control system major maintenance and repair	\$ 500,000
Total	\$ 13,789,137

The 2019 Recommended CIP continues to support the County’s commitment to maintain and improve its facilities and infrastructure, including roads, bridges, and drainage. A few of these projects include:

- A multi-use path on Rock from McConnell to Oak Knoll
- Replacement of a bridge on 95th Street South over Cowskin Creek
- Preventive maintenance on more than 100 miles of roads, 17 percent of the total County road system



**2019 Recommended Budget - Significant Adjustments from 2018 Revised Budget
County Property-Tax-Supported Funds Only**

Division	Description	\$	FTE
General Government			
Board of County Commissioners	No reductions or additions in County property-tax-supported funds	-	-
	Board of County Commissioners Total	-	-
County Manager	No reductions or additions in County property-tax-supported funds	-	-
	County Manager Total	-	-
County Counselor	No reductions or additions in County property-tax-supported funds	-	-
	County Counselor Total	-	-
County Clerk	No reductions or additions in County property-tax-supported funds	-	-
	County Clerk Total	-	-
Register of Deeds	No reductions or additions in County property-tax-supported funds	-	-
	Register of Deeds Total	-	-
Election Commissioner	Add funding for Elections facility enhancements	35,000	-
	Election Commissioner Total	35,000	-
Human Resources	No reductions or additions in County property-tax-supported funds	-	-
	Human Resources Total	-	-
Division of Finance	No reductions or additions in County property-tax-supported funds	-	-
	Division of Finance Total	-	-
Contingency Reserves	No reductions or additions in County property-tax-supported funds	-	-
	Contingency Reserves Total	-	-
Budgeted Transfers	Eliminate budget associated with 2018 transfer out for US 54/I-235 interchange project	(600,000)	-
	Budgeted Transfers Total	(600,000)	-
County Appraiser	No reductions or additions in County property-tax-supported funds	-	-
	County Appraiser Total	-	-
County Treasurer	No reductions or additions in County property-tax-supported funds	-	-
	County Treasurer Total	-	-
Metro. Area Planning Dept.	Restore funding to maintain equal City/County funding split	12,500	-
	MAPD Total	12,500	-
Facilities Services	Add funding for increased utility and waste disposal costs	115,686	-
	Facilities Services Total	115,686	-
Information, Technology & Support Services	Add funding for NexGen AV EndPoint Detection and Response	80,000	-
	Add funding for Tax system maintenance	70,000	-
	Add funding for SAP ECC Upgrade - Test System	31,800	-
	Information, Technology & Support Services Total	181,800	-
Fleet Services	No reductions or additions in County property-tax-supported funds	-	-
	Fleet Services Total	-	-
General Government Net Total		(255,014)	-



**2019 Recommended Budget - Significant Adjustments from 2018 Revised Budget
County Property-Tax-Supported Funds Only**

Division	Description	\$	FTE
Public Safety			
Office of the Medical Director	No reductions or additions in County property-tax-supported funds	-	-
	OMD Total	-	-
Emergency Communications	Addition of funding for portable and mobile radio replacement	767,200	-
	Add 6.0 Call Taker positions to the Emergency Communications staffing table	320,690	6.00
	Emergency Communications Total	1,087,890	6.00
Emergency Management	No reductions or additions in County property-tax-supported funds	-	-
	Emergency Management Total	-	-
Emergency Medical Services	Add funding for outsourced EMS billing	796,893	-
	Add 4.0 FTEs for a crew at Fire Station 39	300,859	4.00
	Add funding for an ambulance, equipment, and uniforms for Station 39 crew	279,600	-
	Emergency Medical Services Total	1,377,352	4.00
Fire District 1	Increase the Fire District Contingency for station remodel (not a County property-tax-supported fund)	1,875,000	-
	Add funding to unhold 6.0 FTE Firefighter positions (not a County property-tax-supported fund)	290,310	-
	Eliminate HELD Fire Division Chief and HELD Deputy Fire Marshall (not a County property-tax-supported fund)	-	(2.00)
	Fire District 1 Total	2,165,310	(2.00)
Regional Forensic Science	Add funding for contractual increases for equipment maintenance	50,278	-
	Add funding for commodity increases	34,680	-
	Add Part-Time Medical Investigator to RFSC staffing table	10,000	0.50
	Regional Forensic Science Total	94,958	0.50
Division of Corrections	Add funding for Work Release program	360,130	-
	Add funding for database implementation	100,000	-
	Department of Corrections Total	360,130	-
Sedgwick Co. Sheriff	Add funding for inmate medical contract increases	180,000	-
	Add funding for inmate meal contract increases	161,849	-
	Add funding for ADF Annex contract nurse and medication aide	101,167	-
	Repurpose 1.0 FTE held position for a Substance Use Disorder Community Collaborator	92,309	-
	Sheriff's Office Total	535,325	-
District Attorney	Add 1.0 FTE Case Coordinator - Criminal Division	59,219	1.00
	Add 1.0 FTE Office Assistant - Criminal Division	50,376	1.00
	District Attorney Total	109,595	2.00
18th Judicial District	Add funding for increase in cases with court appointed attorneys	200,000	-
	Add funding for Microsoft Office upgrade for transition to Odyssey case management system	138,990	-
	Add funding for Self Help Center equipment and software	10,000	-
	18th Judicial District Total	348,990	-
Crime Prevention Fund	No reductions or additions in County property-tax-supported funds	-	-
	Crime Prevention Fund Total	-	-
Metropolitan Area Building & Construction Department	Add 1.0 FTE Plumbing Inspector position	93,230	1.00
	Add 1.0 FTE Mechanical Inspector position	93,230	1.00
	MABCD Total	186,460	2.00
Courthouse Police	Add funding to replace expired bullet resistant vests	30,000	-
	Courthouse Police Total	30,000	-
Public Safety Net Total		6,296,010	12.50



**2019 Recommended Budget - Significant Adjustments from 2018 Revised Budget
County Property-Tax-Supported Funds Only**

Division	Description	\$	FTE
Public Works			
Highways	No reductions or additions in County property-tax-supported funds	-	-
	Highways Total	-	-
Noxious Weeds	No reductions or additions in County property-tax-supported funds	-	-
	Noxious Weeds Total	-	-
Storm Drainage	No reductions or additions in County property-tax-supported funds	-	-
	Storm Drainage Total	-	-
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	Environmental Resources Total	-	-
Public Works Net Total		-	-
Public Services			
Public Services Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Public Services Community Programs Total	-	-
COMCARE	Eliminate funding for 7.0 FTEs and associated funding for EMS Billing; leave 1.0 HELD FTE for Behavioral Health Community Collaborator	(304,027)	(6.00)
	COMCARE Total	(304,027)	(6.00)
CDDO	No reductions or additions in County property-tax-supported funds	-	-
	CDDO Total	-	-
Division on Aging	Add funding for In-Home & Community Services	55,000	-
	Add funding for Physical Disability Services	45,000	-
	Division on Aging Total	100,000	-
Health Division	Add 1.0 FTE Health Educator position	68,754	1.00
	Health Division Total	68,754	1.00
Public Services Net Total		(135,273)	(5.00)
Culture & Recreation			
Sedgwick County Parks Division	Add funding to Lake Afton Park Store for increased stock	23,000	-
	Sedgwick County Parks Division	23,000	-
Sedgwick County Zoo	No reductions or additions in County property-tax-supported funds	-	-
	Sedgwick County Zoo Total	-	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Exploration Place	No reductions or additions in County property-tax-supported funds	-	-
	Exploration Place Total	-	-
Culture & Recreation Net Total		23,000	-



**2019 Recommended Budget - Significant Adjustments from 2018 Revised Budget
County Property-Tax-Supported Funds Only**

Division	Description	\$	FTE
Community Development			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	Extension Council Total	-	-
Economic Development	No reductions or additions in County property-tax-supported funds	-	-
	Economic Development Total	-	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Technical Education	End of funding agreement following formation of WSU Tech	(904,000)	-
	Technical Education Total	(904,000)	-
Community Development Total		(904,000)	-
County-Wide Adjustments			
County-Wide Adjustments	Add 2.5 percent flat pay adjustment for employees (prop. tax funds only)	2,897,889	-
	Add 1.5% bonus pool for employees (prop. tax funds only)	1,739,007	-
	Increase in projected Health Insurance costs and plan adjustment (prop. tax funds only)	4,765,793	-
	One-time decrease in workers' compensation insurance charges (prop. tax funds only)	(579,888)	-
County-Wide Adjustments Net Total		8,822,801	-
Total - County Property-Tax-Supported Funds Only		13,847,524	7.50



■ Understanding the Budget Book Layout

The following pages outline how the divisional 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
- Division narrative sections
- Summary budget for the entire division
- Fund center pages detailing the budget of the lowest level function(s) within the division for which a budget is adopted

Functional Areas

Functional areas are utilized to define a group of divisions and programs within the County by the business activities they conduct or the services they provide. Classifying divisions and programs 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 used in this budget include General Government, Bond and Interest, Public Safety, Public Works, Human Services, Culture and Recreation, Community Development, and the Capital Improvement Plan. These functional areas may cross over the lines of the County organizational chart, with some organization leaders responsible for divisions within different functional areas.

Division Narrative

Division narratives contain division contact information, an organizational chart to demonstrate how the division fits into the organizational structure of the County, and additional narrative outlining division responsibilities, goals, highlights, accomplishments, strategic results, and significant budget adjustments.

Summary and Program Budgets

Each divisional section includes a summary of its budget and, when appropriate, copies of the individual programs comprised within the division, 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 two previous years, along with the 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 division over the previous year, while the fund center pages provide the most specific level of budget detail.

Organization Chart:
Depicts where the division lies within the County organizational structure

Overview:
Describes the primary public services delivered by the division

Highlights:
Lists any awards, accreditations or recognitions the division has received in the last 18 months

County Manager
Michael Scholes
525 N Main, Suite 343
Wichita, KS 67203
316.690.9393
mike.scholes@sedgewick.gov

Mission: Assure quality public services are provided to our community by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgewick County organization.

Overview:
The County Manager's Office will ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner with the assistance of the Deputy County Manager, Assistant County Managers of Public Safety, Public Works, and Public Services, and the Strategic Communications Division. The Manager's Office provides oversight of the organization's approximately 3,000 employees and manages the County budget of more than \$439,000,000. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC) and preparation of BOCC meeting agendas. The Manager's Office oversees all internal County audit functions.

Highlights:

- The Americans with Disabilities Act (ADA) team, in collaboration with the Wichita/Sedgewick County Access Advisory Board, is working to increase ADA compliance through projects identified in the ADA Transition Plan.
- Developed new process auditing and fiscal compliance strategies
- Formed a policy review committee to update, create, and archive all County policies.
- Crafted new performance measures within the County strategic plan.

Strategic Goals:

- Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the BOCC in implementing programs and policy initiatives.
- Assure quality public service to the citizens and nurture an environment that encourages innovation and retains highly qualified workers.
- Enhance communications to improve awareness of issues and services.

Division Contact Information:
This displays who is responsible for the division or program, along with various contact information

Strategic Goals:
Discusses the division's goals and initiatives

Accomplishments:
Describes major accomplishments divisions have made in the last 18 months

Strategic Results:
Discusses results from division strategic plans and the overall County strategic plan

Accomplishments and Priorities

Accomplishments

- Completed a comprehensive space utilization study regarding space needs for all County operations within the existing Courthouse, including a due diligence study of available downtown office space and new construction options.
- Successfully migrated away from a bargaining unit model within Sedgewick County Fire to a model of general government management.
- Rolled out a modified and more effective employee performance plan which enhances communication between supervisors and employees leading to better service to citizens.
- Reached an EMS agreement with the City of Wichita ensuring fast and effective services for all populations.
- Implemented new scanning technology for inventory control and a new contract monitoring system to ensure proper archiving of all public contracts.

Strategic Results
The County Manager's Office operates based off the priorities listed in the County Strategic Plan—Safe and Secure Communities, Human Services and Cultural Experiences, Communications and Engagement, and Effective Government Organization. These priorities guide the Office when setting the Budget.

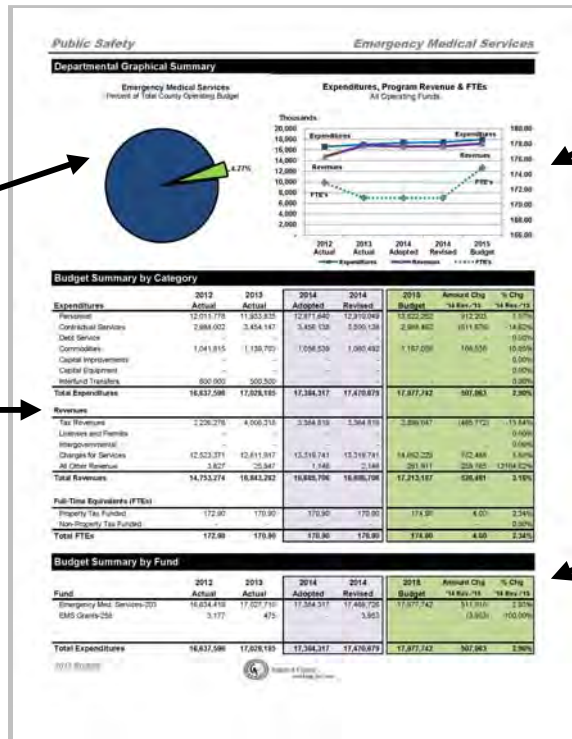
- County Executive Team members will participate in media relations training to help keep the public better informed of County business.
- Sedgewick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media.
- Sedgewick County employees and customers will have the opportunity to provide input through a regularly scheduled survey.
- Sedgewick County, through its divisions and departments, will participate in at least 100 community engagement activities each year.
- 70.0 percent of the Strategic Results in the County-wide strategic plan achieved by 2022.
- By 2019, 100.0 percent implementation of the new compensation program will be complete.

Significant Budget Adjustments
Significant adjustments to the County Manager's 2019 Recommended Budget include \$150,398 in ADA capital improvement projects.

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



Percent of Total County Operating Budget Chart:
Gives each division's percentage of the total operating budget for the County

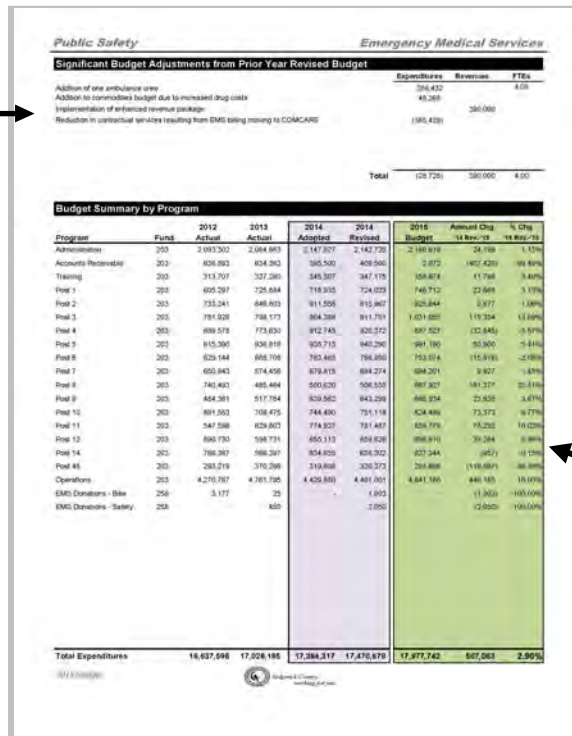


Expenditures, Revenues and FTEs for All Operating Funds:
Shows two years of actual figures, the current year adopted and revised budgets, and the budget for next year

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

Budget Summary by Fund:
Provides two years of actual figures, adopted and revised figures for the current year and the budget for next year by fund

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



Budget Summary by Program:
Identifies two years of actual amounts, the adopted and revised amounts for the current year and the budget for next year grouped by program, along with the budgeted FTE count



Personnel Summary by Fund:

Outlines the positions assigned to each fund; there is a Personnel Summary by Fund for each division and sub-division

Position Title	Fund	Band	Budgeted Compensation Comparison			FTE Comparison			
			2014		2015 Budget	2014		2015 Budget	
			Adopted	Revised		Adopted	Revised		
EMS Director	00000000	02	156	17,704	17,704	1.00	1.00	1.00	
EMS Deputy Director	00000000	07	830	90,373	90,373	1.00	1.00	1.00	
EMS Chief	00000000	09	296	307,714	307,714	4.00	4.00	4.00	
EMS Major	00000000	04	4,438	172,283	172,283	8.00	8.00	8.00	
EMS Major (407 hours)	00000000	04	138,798	143,825	143,825	2.00	2.00	2.00	
Bring Manager	00000000	04	48,028	51,918	51,918	1.00	1.00	1.00	
Chief Leader	00000000	04	48,548	43,178	43,178	1.00	1.00	1.00	
Team Leader	00000000	04	1,366,912	1,450,680	1,450,680	29.00	29.00	29.00	
Nonmedical Technician	00000000	03	35,424	40,864	40,864	1.00	1.00	1.00	
EMS Paramedic Technician	00000000	04	51,258	53,902	53,902	1.00	1.00	1.00	
EMS Leadman	00000000	04	62,012	62,405	62,405	1.00	1.00	1.00	
Chief Leader	00000000	04	1,900,104	1,787,152	1,787,152	28.00	28.00	28.00	
Chief Leader	00000000	04	85,344	89,583	89,583	2.00	2.00	2.00	
Nonmedical	00000000	03	2,402,044	2,545,900	2,545,900	85.00	85.00	85.00	
Paramedic - Unaffiliated Team Leader	00000000	04	36,348	38,941	38,941	1.00	1.00	1.00	
Administrative Assistant	00000000	03	18,718	20,224	20,224	1.00	1.00	1.00	
Emergency Medical Technician	00000000	03	103,528	110,372	110,372	4.00	4.00	4.00	
EMS Paramedic Services EMS R17	00000000	03	123,948	108,541	108,541	4.95	4.48	4.45	
EMS Paramedic Services EMS R21	00000000	03	801,420	788,411	788,411	13.80	13.80	13.80	
EMS Administrative Support R216	00000000	03	33,812	34,154	34,154	1.85	1.85	1.85	
Subtotal					7,825,330				
Add:					(124,030)				
Budgeted Personnel Savings					46,251				
Compensation Adjustments					1,308,678				
Over/On Call/Holiday Pay					4,185,571				
Total Personnel Budget					13,822,282				

FTE Comparison Summary:

Provides FTE count by position in each fund for the division for current year adopted and revised and the budget for next year

Subtotals:

Lists the division/sub-division total for budgeted personnel savings (turnover), any compensation adjustments overtime/on call/holiday pay and benefits

Fund Center Narrative:

Provides a brief description of the program

Public Safety		Emergency Medical Services					
Administration							
Emergency Medical Services Administration provides operational and control for the provision of Advanced Life Support (ALS) and ambulance transportation.							
Fund(s): Emergency Medical Services 202							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14-'15	% Chg. '14-'15
Personnel	1,081,112	864,706	1,098,044	1,098,044	1,027,012	(71,032)	-6.5%
Contractual Services	1,008,498	1,112,952	1,098,044	1,098,044	1,072,218	(25,826)	-2.4%
Debt Service	-	-	-	-	-	-	-
Commodities	5,829	7,315	2,400	2,400	7,070	4,670	88.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,095,339	2,084,973	2,144,827	2,144,827	2,146,819	24,189	1.1%
Revenue	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14-'15	% Chg. '14-'15
Tax Revenue	2,226,278	8,506,318	8,884,810	3,368,310	2,800,041	(568,269)	-16.9%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	8716	-	-	-	8,716	100.0%
All Other Revenue	2,228,871	4,015,234	3,344,816	3,344,816	2,866,047	(478,769)	-14.3%
Total Revenue	4,455,149	12,527,768	12,229,626	6,713,126	5,666,088	(1,047,038)	-15.6%
Full-Time Equivalents (FTEs)	33.80	11.80	11.80	11.80	11.80	-	-
Accounts Receivable							
Patient billing, insurance-ambulance, and fuel debt collection services are conducted by outside entities with approval by medical billing. Services collected and contingency fees paid by the vendor are recognized as this program. The vendor is paid a portion of the gross collected amount less a percentage for its ongoing contract. The actual amount paid by the vendor will change as progression to the amount of revenue collected. Client billing will occur as items become due in 2014.							
Fund(s): Emergency Medical Services 202							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14-'15	% Chg. '14-'15
Personnel	828,883	834,363	865,100	408,560	2,072	(407,420)	-88.1%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	828,883	834,363	865,100	408,560	2,072	(407,420)	-88.1%
Revenue	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14-'15	% Chg. '14-'15
Tax Revenue	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	12,023,371	12,811,017	13,319,241	13,319,741	14,002,220	782,479	5.9%
All Other Revenue	850	14,774	843	843	261,428	260,585	889.8%
Total Revenue	12,024,221	12,825,792	13,320,084	13,320,584	14,263,648	943,064	7.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Budget Summary by Revenue and Expenditure Category for Fund Center:

Gives actual results for the previous two years, adopted and revised for the current year and the budget for next year at the most detailed level by program/fund center

County Profile

2019 Recommended | Budget

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PROVIDE
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The Old Sedgwick County Courthouse

COUNTY PROFILE

History

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

Sedgwick County was officially established nearly 150 years later on February 26, 1867, and bears the name of Civil War hero Major General John Sedgwick of the Union Army who was killed during the battle of Spotsylvania 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

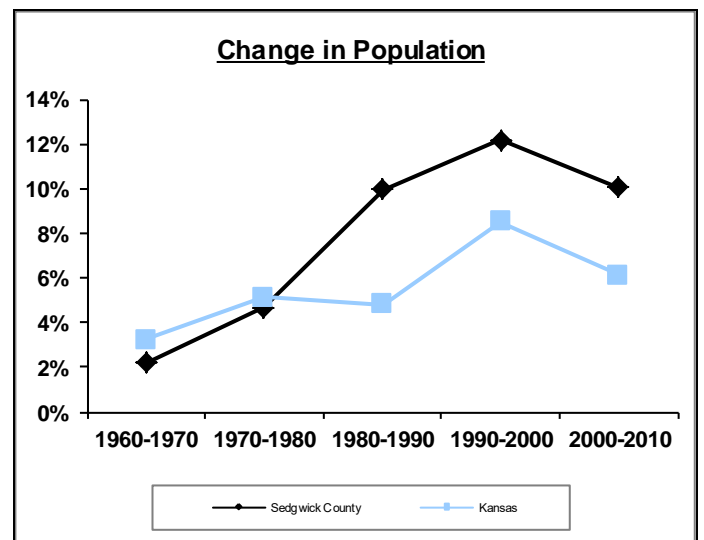
Arkansas River leaves the County.¹ Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54, and various other highway projects.



Source: Sedgwick County GIS, 2008

Population

Sedgwick County is a growing region, currently home to an estimated 513,687 citizens. The County's population has increased 13.1 percent since 2000 and has increased significantly faster than the population of Kansas as a whole (8.1 percent since 2000). According to 2017 census estimates, Sedgwick County surpassed the half-million mark with an estimated 511,995 people in 2016.

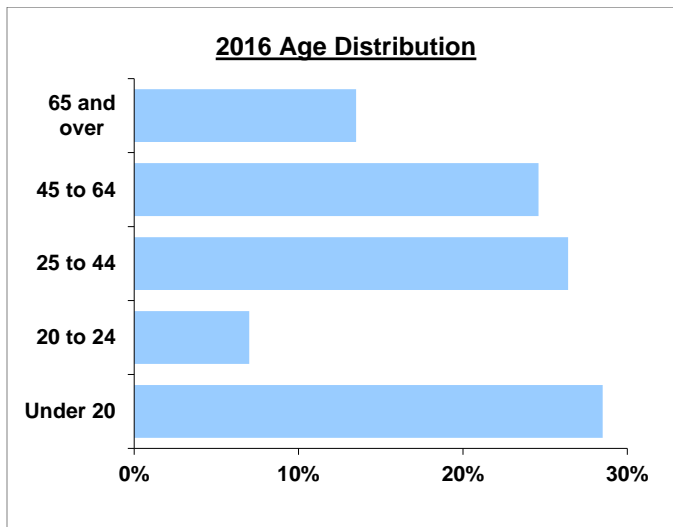


Source: U.S. Census Bureau

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

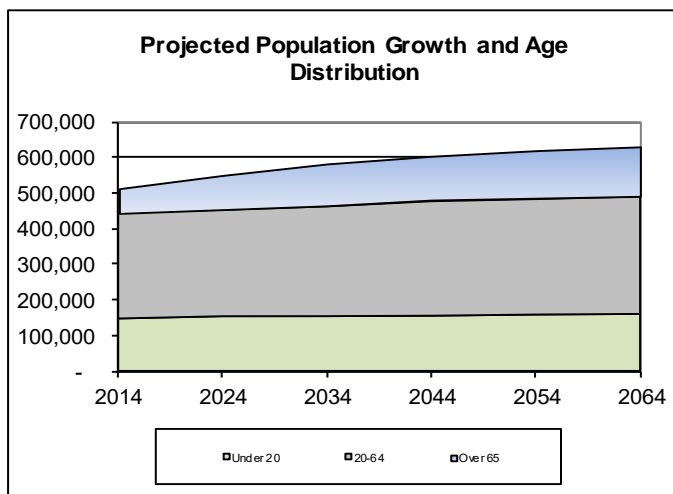


The population of Sedgwick County is expected to grow to approximately 630,439 by 2064.



Source: American Community Survey, 2016

In addition to a strong growth trend, the *U.S. Census Bureau, 2016 American Community Survey*, reports Sedgwick County is a relatively young community, with 86.5 percent of its population younger than the age of 65. By 2064, however, the number of citizens age 65 and older is expected to increase to 140,817, a 116.4 percent change from 2014 to 2064.

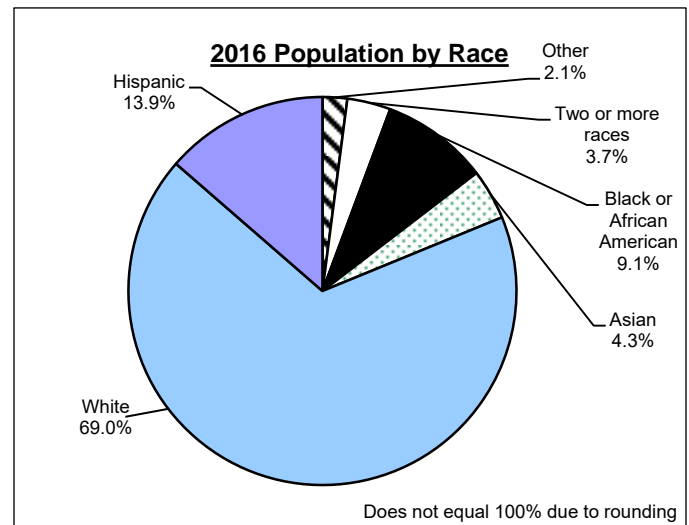


Source: Center for Economic Development and Business Research at Wichita State University

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 (69.0 percent) is White/Caucasian, non-Hispanic. The most populous minority groups within the Sedgwick County

population are Hispanic of any race (13.9 percent), Black or African American (9.1 percent), and Asian (4.3 percent).²



Source: American Community Survey, 2016

Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (3.7 percent) or of another race than those listed (2.1 percent).

Education

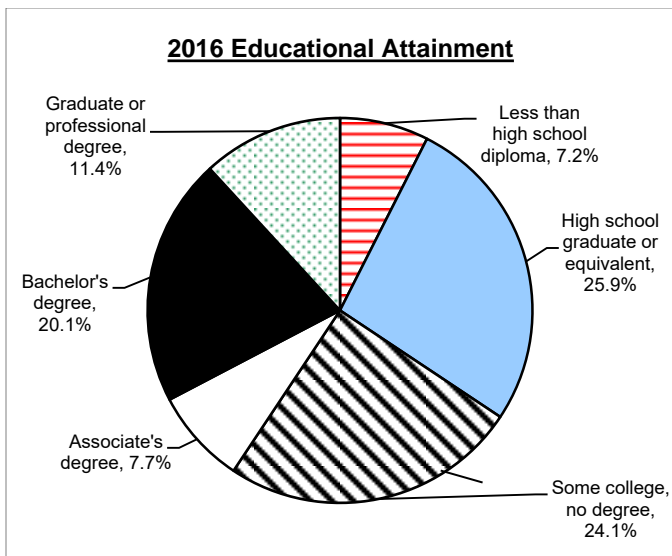
With 20 school districts in the public school system, 39 schools within the Catholic Diocese, and several private educational institutions, education is a community priority in Sedgwick County. An educated citizenry generally benefits an entire community because it typically includes a lower than otherwise unemployment rate and more individuals who get involved, vote, and perform community service.

As of 2016, among residents age 25 and older, 25.9 percent have earned at least a high school diploma. In Sedgwick County, another 24.1 percent of the population has some college but no degree, while 7.7 percent has earned an associate’s degree.

According to the *2016 American Community Survey*, approximately 20.1 percent of residents age 25 and older have at least a bachelor’s degree. Sedgwick County also has 11.4 percent of residents age 25 and older who report having a graduate or professional degree.

² American Community Survey, 2016





Source: American Community Survey, 2016

In August 2010, the National Center for Aviation Training (NCAT), a 230,000 square foot state-of-the-art training facility, opened. Facing a future shortage of skilled aviation workers, this world-class aviation training facility is a critical step to keep Kansas' aviation industry globally competitive. Sedgwick County's ability to train workers locally will enhance the community's ability to keep aerospace manufacturing jobs in Kansas.



In addition to NCAT, there are more than 10 institutions of higher education located in Sedgwick County. Wichita State University, Friends University, Newman University, Wichita State University Tech, and the University of Kansas School Of Medicine - Wichita all have main campuses in the County, while six other colleges and universities have chosen to locate branch campuses within the County.

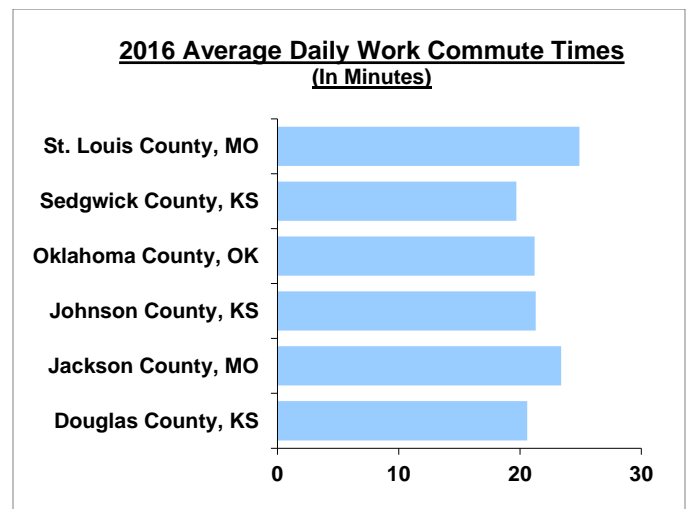
Transportation

Sedgwick County has multiple transportation options available to residents, businesses, and travelers. Interstate 35 - the only Midwest interstate highway that connects Canada, the United States, and Mexico - runs

directly through Sedgwick County, providing an optimum north/south route for residents who are traveling and for businesses in the area that wish to import or export goods. 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 companies 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 Dwight D. Eisenhower National Airport, the only commercial airport in south-central Kansas. The facility currently services four major cargo carriers and six major passenger airlines, including Alaska Airlines, Allegiant Air, American Airlines, Delta Airlines, Southwest Airlines, and United Airlines. These airlines offer non-stop service to nine different destinations across the United States, including Atlanta, Chicago, Dallas/Fort Worth, Denver, Houston, Las Vegas, Los Angeles, Minneapolis/Saint Paul, Phoenix, and Seattle.

Due in part to Sedgwick County's comprehensive network of highways and local roads, the average daily work commute time is less than in many similar counties. In 2016, the average commute time for a Sedgwick County resident was 19.7 minutes, which is less than comparable times in St. Louis County, Missouri (24.9 minutes) and Johnson County, Kansas (21.3 minutes).



Source: American Community Survey, 2016



Public Safety

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



In 2017, Sedgwick County Fire District 1 responded to 9,700 alarms. In total, the dedicated crews of the nine fire houses saved 94.0 percent of affected property, totaling \$52.1 million in property saved.



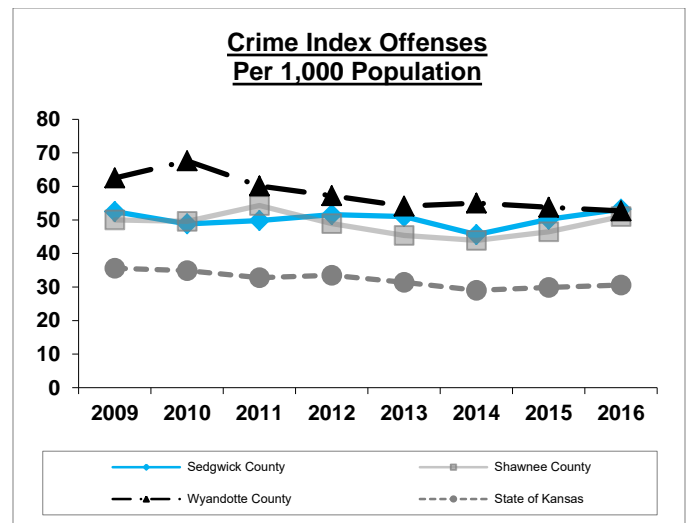
Sedgwick County EMS provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24-hours a day, 365-days a year. In 2017, EMS responded to 62,057 calls and transported 43,220 patients to hospitals and other destinations; EMS responded to 91.85 percent of urban, life-threatening calls in less than nine minutes.



Because Sedgwick County has 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 1,158 bed adult detention facility, which is one of the largest jails in the State of Kansas. From 2014 to 2017, the total daily average inmate population increased a fair amount, from 1,359 to 1,448, or 6.4 percent.³

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 populations has increased slightly during the past eight reported years, from 2009 to 2016 (52.5 percent to 53.2 percent). Comparatively, in 2016, Sedgwick County had greater crime index offenses per 1,000 populations when compared with Wyandotte County, Kansas (52.7 percent), and was higher than the 2016 State of Kansas average (30.6).

³ Sedgwick County Sheriff’s Office



Source: Kansas Bureau of Investigation Crime Statistics, 2009-2016

Health Care

Home to approximately 2,850 licensed hospital beds, Sedgwick County continues to lead the region in healthcare options. Within the community, there are 17 acute care and free-standing hospitals, each serving the needs of the community by providing acute, general, and specialized care. Additionally, Sedgwick County has over 50 nursing homes and assisted living facilities for those in need of special care.⁴

Sedgwick County also provides services to those in need of mental health care as well as addiction services and substance use disorders through Comprehensive Community Care of Sedgwick County (COMCARE). The Division collaborates with other agencies in the community to provide services. Since 2002, the number of consumers in the COMCARE system has continued to increase as evidenced by the projected unduplicated count for 2018 increasing to 15,240 compared to 15,142 unduplicated clients seen in 2016.

Arts, Culture & Entertainment

As an expanding metropolitan area, Wichita and Sedgwick County work to provide quality community



entertainment and recreation. After two years of planning and community input, Sedgwick County broke ground in December 2007 for the INTRUST Bank

⁴ <http://www.greaterwichitapartnership.org/>



Arena, a 15,000 seat multi-purpose arena in the heart of 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 2010 and has successfully hosted numerous types of events, including family shows, sporting events, and concerts. One of the goals of building a world-class arena was to assist in the revitalization of downtown Wichita. In 2018, the Arena hosted first and second round games of the National Collegiate Athletic Association (NCAA) basketball tournament.

Not far from the 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 has become a hot spot for dining, shopping, and nightlife as well as a place to live and stay.



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 Slawson Family Tiger Trek, the Downing Gorilla Forest, the Koch Orangutan & Chimpanzee Habitat, and the Cessna Penguin Cove. In 2016, the 'Reed Family Elephants of the Zambezi River Valley' exhibit opened to the public.

Wichita is home to the Wichita Thunder, a minor league hockey team; the Wichita Force, a professional indoor football team; the Wingnuts, a minor league baseball team; and FC Wichita, a minor league outdoor soccer team. These teams provide hundreds of hours of entertainment each year for the citizens of Sedgwick County and from surrounding areas.

In addition to these centers of culture and entertainment, Wichita and Sedgwick County have 33 museums and numerous cultural events including Ballet Wichita, 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 Riverfest
- Air Capital Classic golf tournament
- Sedgwick County Fair
- City and town fairs and festivals
- Big Brothers Big Sisters Bowling Tournament
- Habitat for Humanity

GOVERNMENT

Organizational Structure

The County has recently undergone a reorganization. An updated 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 (BOCC) that meets in regular weekly sessions with the exception of the last Wednesday of every month. 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 through December. The BOCC is comprised of the following individuals:

Commissioner	District	Term Expires
Dave Unruh	1st District	January 2019
Michael O'Donnell II	2nd District	January 2021
David Dennis, Chairman	3rd District	January 2021
Richard Ranzau	4th District	January 2019
Jim How ell	5th District	January 2019

In addition to the BOCC, citizens of Sedgwick County elect the following 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 approximately 3,000 employees.

The BOCC also appoints the:

- County Counselor
- County Appraiser
- Assistant County Manager for the Department of Public Works, Facilities Maintenance & Project Services

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

In addition to the County government, Sedgwick County contains 27 townships, 20 cities, 20 unified school districts, 11 recreation commissions, ten improvement districts, nine tax increment districts, seven cemetery districts, five drainage districts, four watershed districts, two redevelopment districts, two library districts, one fire district, one groundwater district, and one hospital district. Ten of the unified school districts, two of the cities, one of the improvement districts, and the hospital district cross the border into another county.

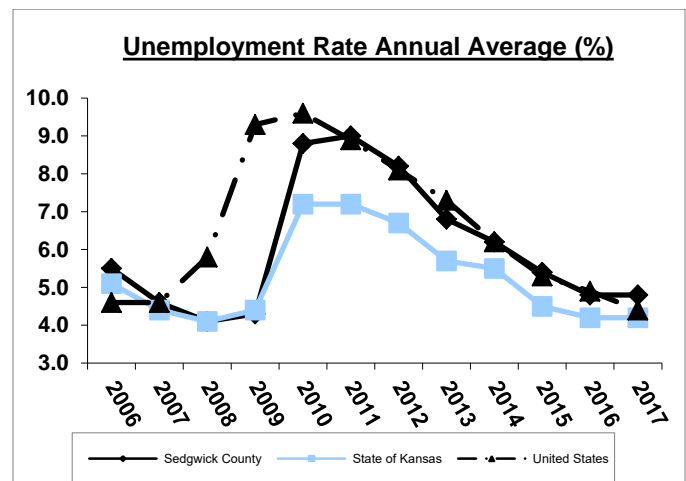
County Services

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, technology and support service, operations, and public safety.

ECONOMIC OUTLOOK

Employment

The United States Department of Labor reported that the average 2017 Labor Force for the Wichita Metropolitan Statistical Area (MSA) was 307,708 residents, a decrease of 1.12 percent from 2016. Of those who are eligible for employment, approximately 95.9 percent (294,953) were employed in 2017. Wichita MSA’s unemployment rate as of March 2018 was 3.9 percent, slightly lower than the U.S. unemployment rate of 4.1 percent.



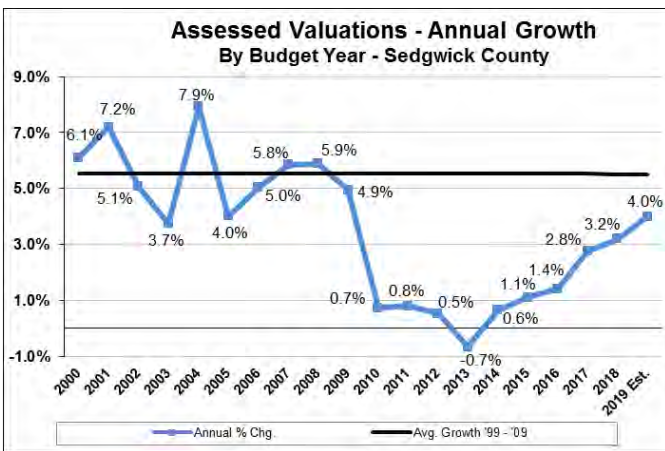
Source: U.S. Department of Labor

Sedgwick County’s unemployment rate has varied since 2002, but was consistently around 4.0 percent in 2006, 2007, and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010, and has steadily declined since.

Property Values/Tax Payers

Similar to other jurisdictions, Sedgwick County has continued to address modest growth in property valuations by making operational changes. Prior to the national recession, assessed property valuations grew by an average of 5.5 percent annually between 1999 and 2009. Since that time, assessed valuations were below 1.0 percent for three years (2010 to 2012), and fell in value for the 2013 budget by 0.7 percent. In 2016, there was an increase to 1.4 percent, assessed value increased to 2.8 percent in 2017, and increased to 3.3 percent in 2018. The estimated assessed valuation for 2019 is 4.0 percent.





2017 Top Five Taxpayers		
Name	Assessed Value	Percent of Total County Taxable Assessed Value
Kansas Gas & Electric/Westar	\$ 128,394,062	2.75%
Spirit Aerosystems, Inc.	104,777,736	2.24%
Beechcraft Corporation	43,446,124	0.93%
Cessna Aircraft Company, Inc.	42,535,946	0.91%
The Boeing Co.	35,635,552	0.76%
Total	\$354,789,420	7.59%

Source: Sedgwick County Clerk, 2018

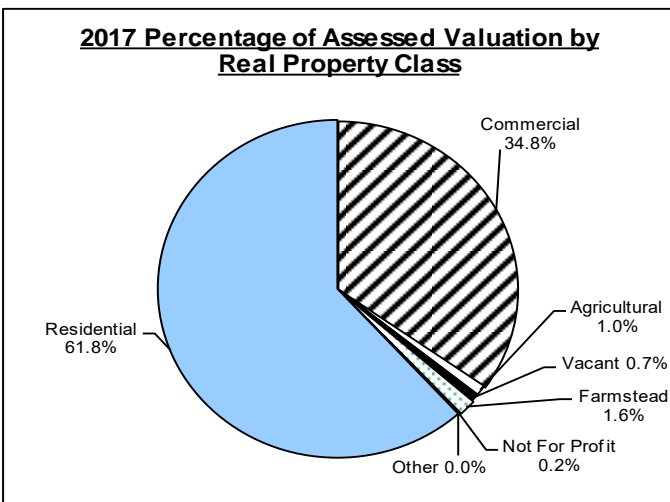
Retail Trade

The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, and Bradley Fair, which had encouraged industry growth until the economic decline occurred. However, retail trade employment has been increasing, specifically by 3.1 percent from 2012 to 2013 and 1.4 percent from 2013 to 2015, year-over-year.⁵

Industry

Sedgwick County is home to more than 12,500 business establishments. Between 2006 and 2011, employer establishments in Sedgwick County increased annually by 1.1 percent, which was higher than the average annual percentage change in Shawnee County, Kansas (0.6 percent), but lower than Johnson County, Kansas (2.1 percent). Also, the percentage change in the State of Kansas' employer establishments between 2006 and 2011 was 0.9 percent, with a decrease of 4.0 percent from 2011 to 2012 and a decrease of 0.6 percent from 2012 to 2013.⁶ The number of employer establishments in Sedgwick County increased by 0.9 percent in 2016 to a total of 12,683.

In Sedgwick County, residential property accounts for the largest percentage (61.8 percent) of the total assessed value of real property. The second largest is commercial property, comprising 34.8 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 as 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.



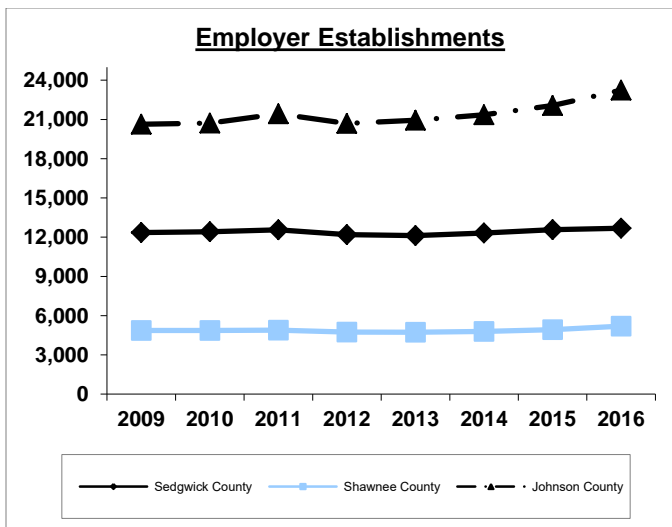
Source: Sedgwick County Appraiser, 2018

Another economic indicator is the total assessed value of the largest 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 largest taxpayers are in the same industry. Sedgwick County's largest five taxpayers comprised 7.59 percent of the County's total assessed value in 2017.

⁵ Center for Economic Development and Business Research at Wichita State University, Retail Trade Annual Employment and Wages

⁶ U.S. Bureau of Labor Statistics, Quarterly Census of Employment and Wages





Source: U.S. Bureau of Labor Statistics

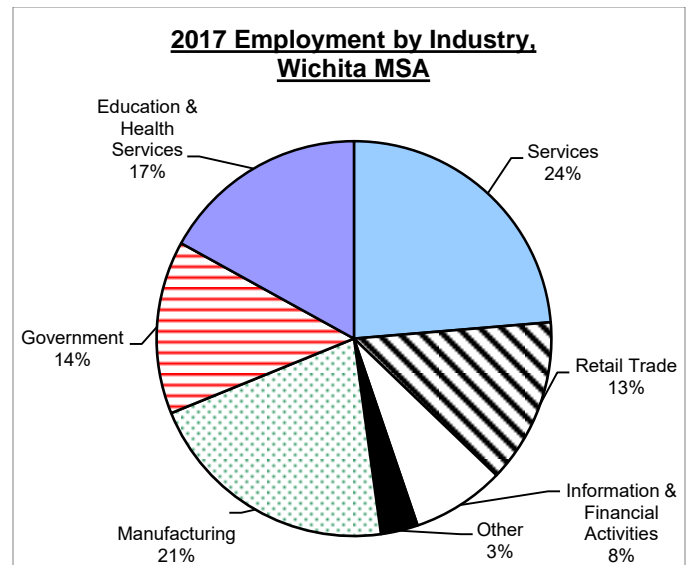
Among the largest employers in Sedgwick County are aircraft manufacturers, health care, and education. According to a Milken Institute Study, Wichita has the highest concentration of aerospace manufacturing employment and skills in the nation.⁷ Wichita, known as the “Air Capital of the World,” is home to facilities for Spirit AeroSystems and Textron Aviation which produces aircraft under the brand names Cessna, Beechcraft, and Hawker Aircraft. All of these large aircraft manufacturing plants heavily impact the overall economy of Sedgwick County.

Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT
Spirit AeroSystems	Aircraft Assemblies	10,700
Textron Aviation	Aircraft Manufacturer	9,300
Unified School District 259 - Wichita	Public School District	7,326
McConnell Air Force Base	Air Force Base	6,867
Via Christi Health	Health Care	5,426
State of Kansas	State Government	4,494
Koch Industries	Global HQ - Diversified	3,263
City of Wichita	Municipal Government	3,056
U.S. Government	Federal Government	2,793
Dillons Food Stores	Grocery Chain	2,701
Total		55,926

Source: Greater Wichita Partnership

In addition to the manufacturing industry, Sedgwick County is engaged in a variety of additional industry sectors, including retail, arts and entertainment, and food services. Comprising 24.0 percent of all employment

opportunities, the service industry is the largest industry in the County.



Source: Kansas Department of Labor, not seasonally adjusted

Education & 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, 17.0 percent of positions are in various areas of educational and health services. Wichita is currently home to several specialist hospitals which provide specific care as well as numerous doctors’ offices and medical complexes. The Center for Economic Development and Business Research noted GraceMed is planning to relocate and add additional services in 2018.

Several buildings opened or began construction in 2017 on the Wichita State University Innovation Campus, including the Airbus Wichita engineering center and the Experiential Engineering Building. The Airbus Wichita building will bring approximately 400 employees and applied learning opportunities for students. The Experiential Engineering Building will house 25 laboratories, including design studios and manufacturing capabilities, to foster creativity and entrepreneurship.⁸

Cost of Living/Housing

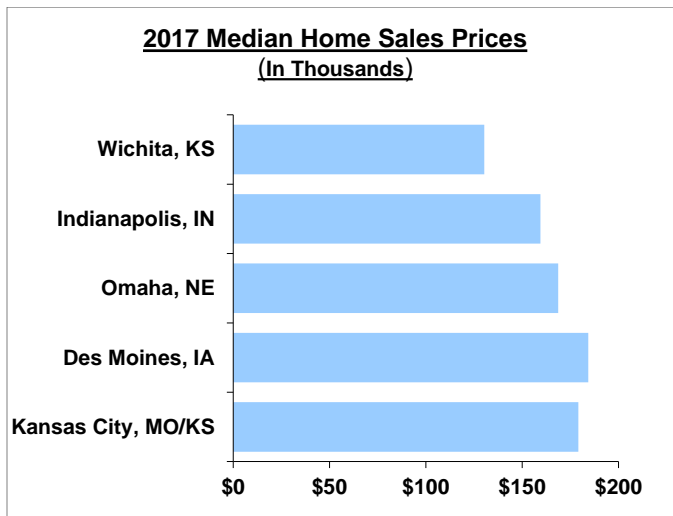
The current overall cost of living in Wichita is below the national average of 100 on the Overall Cost of Living Index. Compared to Oklahoma City, Oklahoma (84.6), Omaha, Nebraska (91.8), Dallas, Texas (100.4), and Kansas City, Missouri-Kansas (93.1), the overall cost of

⁷ <http://www.greaterwichtapartnership.org/>

⁸ <http://www.wichita.edu/>



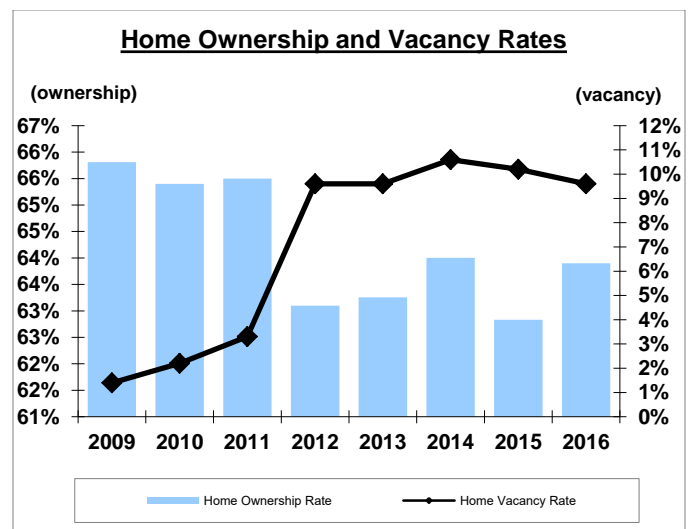
living for area residents (91.8) is comparable to other area communities.⁹



Source: National Association of Realtors, 2018

As of 2016, the median home sales price in Wichita was \$133,000 for an existing home, approximately \$114,800 less than the national average.¹⁰ New housing units are also very competitively priced at an average of \$231,316, 29.0 percent below the corresponding national figure.¹¹

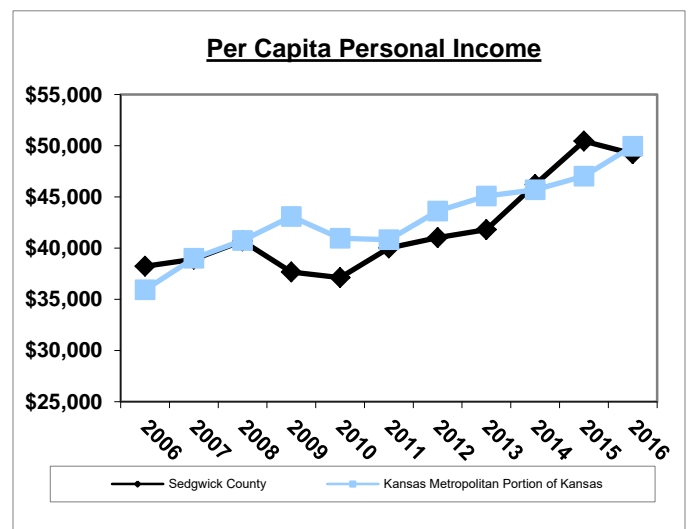
The home-ownership rate in Sedgwick County for 2016 was 63.9 percent, which was a slight increase from 2015 at 62.8 percent. Home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were low at 1.2 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back to 1.4 percent. In 2011 and 2012, the vacancy rates sharply increased to 3.3 percent and 9.6 percent, respectively, and the rate held at 9.6 percent for 2013 before increasing to 10.6 percent in 2014 then slightly dropping to 10.2 percent in 2015 and 9.6 percent in 2016. The number of households owning homes has hovered around 63.0 percent while the increase in vacancy rates has leveled off.



Source: American Community Survey, 2009-2016

Income

According to the American Community Survey, the 2016 median income was \$52,193 for households in Sedgwick County, still up from \$48,361 in 2013. In 2015, the per capita personal income for Sedgwick County was \$50,448 compared to the Metropolitan Portion of Kansas per capita personal income of \$49,949. In 2016, the per capita personal income for Sedgwick County was \$49,213, just below the Metropolitan Portion of Kansas per capita personal income of \$49,882.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2018

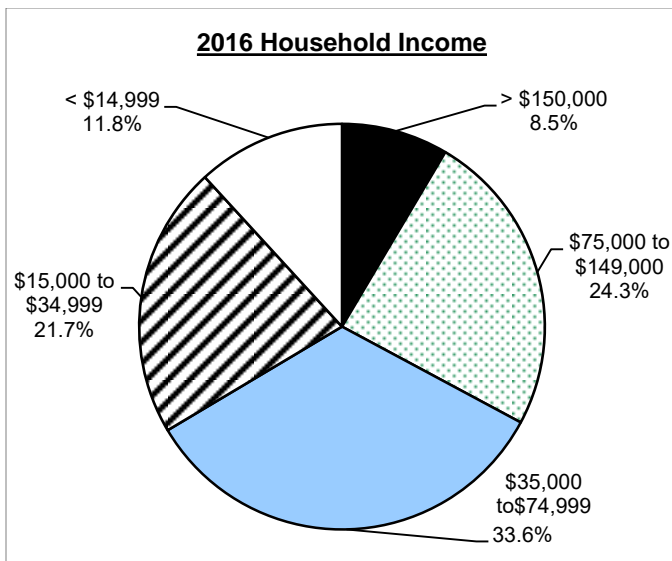
In 2016, 33.6 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 21.7 percent earned \$15,000-\$34,999. Approximately 11.8 percent of households earned less than \$14,999.

⁹ Greater Wichita Partnership

¹⁰ National Association of Realtors, 2017

¹¹ Greater Wichita Economic Development Coalition Website





Source: American Community Survey, 2016

A final economic indicator for Sedgwick County is the percentage of families whose income had been below the poverty level throughout the past 12 months. According to the *U.S. Census Bureau, American Community Survey*, Sedgwick County's percentage of impoverished families during 2016 was 10.8 percent. This continues a downward trend from 2013 and 2014 when 12.4 percent and 10.9 percent of families in Sedgwick County lived below the poverty level, respectively. Families with children younger than 18 years of age experienced higher poverty rates at 17.2 percent and families with children younger than 5 years of age experienced poverty at a rate of 16.1 percent during 2016.



Other Agencies
 • 18th Judicial District (County Employees in Court Trustee)
 • Extension (No County Employees)

Secretary of State
 Election Commissioner

District Attorney

Sheriff
 • Detention Operations
 • Support

Board of County Commissioners
 Fire Board
 Board of Health

County Clerk

Register of Deeds

County Treasurer



Assistant to the Manager

County Manager

County Counselor

Appraiser

MAPD

Deputy County Manager
 Department of General Services

Assistant County Manager
 County Engineer
 Department of Public Works, Facilities Maintenance & Project Services

• Environmental Resources
 • Highways
 • Noxious Weeds
 • Storm Drainage
 • Facilities Maintenance
 • Project Services

Liaison to:
 • Wichita Area Metropolitan Planning Organization
 • Kansas Department of Transportation
 • Kansas Department of Health & Environment

Assistant County Manager
 Department of Public Safety, Code Enforcement & Emergency Management

• Division of Corrections
 • Emergency Communications
 • Emergency Management
 • Emergency Medical Services
 • Office of the Medical Director
 • Fire District 1
 • Regional Forensic Science Center
 • Metropolitan Area Building & Construction Department

Liaison to:
 • Wichita Area Builders Association
 • Associated General Contractors of America
 • City of Wichita
 • State of Kansas
 • Kansas Emergency Management Association

Division of Information, Technology & Support Services
 Courthouse Police
 Government Rel/Lobbyist

Division of Finance
 Division of Human Resources
 Fleet
 Organizational Audits

County Manager's Office Liaison to:
 • Chamber of Commerce
 • Greater Wichita Partnership
 • National Center for Aviation Training/WSU Tech
 • Department of Labor
 • State of Kansas
 • Kansas State Legislature

Community Based Organizations
 City of Wichita
 Public Bldg. Commission
 Arena Naming Rights Partners
 SMG

Assistant County Manager
 Department of Public Services

Division on Aging
 Community Developmental Disability Organization
 COMCARE
 Division of Health
 Exploration Place
 Parks
 Zoo

Liaison to:
 • Kansas Department of Health & Environment
 • Aging & Disability Services
 • City of Wichita
 • Centers for Disease Control & Prevention
 • National Institutes of Health
 • Community, Social & Recreational Service Organizations

Strategic Communications
 Liaison to:
 • Departments & Divisions
 • County Manager
 • Executive Team
 • Media
 • External Stakeholders
 • Community Organizations



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 working for you*

LEGEND

- Elected/Appointed
- Effective Government Organization
- Safe & Secure Communities
- Human Services & Cultural Experiences
- Communications & Engagement

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Budget Process

2019 Recommended | Budget

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QUALITY



PUBLIC
SERVICES



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Budget Cycle

Annual budget preparation is delegated by the Board of County Commissioners to the Sedgwick County Manager. The County Budget Office, 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												
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Financial Forecast Development Budget staff compared historical revenues with projections. Financial Forecast revised based on 2017 actual data.												
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.												
Environmental Scans Divisions submitted a list of factors external to the division that could impact the funding they need to provide current levels of service throughout 2018 and 2019, such as growth in service volume or contractual changes.												
Planning Retreat The Board of County Commissioners, County Manager, Department Directors, and other staff meet in mid-February to outline the Commissioner's financial and policy goals for the organization.												
Base Budget Development for Tax and Non-Tax Supported Funds Divisions received and developed budget requests to meet budget targets in property tax supported funds and developed balanced budgets for non-property tax supported funds. They also submitted requests for additional funding, decision packages, as well as opportunities to increase revenues or reduce costs.												
Budget Division Review Budget staff reviewed divisional submissions and prepared materials for budget hearings.												
Budget Hearings Department Directors and elected and appointed officials discussed programs and services provided by their divisions in public meetings before the County Manager, Budget staff, and the Board of County Commissioners.												
Manager's Recommended Budget The County Manager uses the information gathered in budget hearings to make recommendations for the budget.												
Public Hearing and Budget Adoption Members of the public are invited to comment on the budget at special meetings of the Board of County Commissioners. Legal notice of the last public hearing is published at least 10 days prior to the hearing stating the maximum budgeted expenditure and property tax levy.												
Adopted Budget Preparation Information in the adopted budget document is updated.												



2019 Annual Operating Budget Development Calendar

<u>2018</u>	<u>Action</u>
February 15	County Commission Planning Retreat
March 26	Operational Budget Request, Decision Packages, Revenue Packages, Personnel Changes, and Alternative Reduction Proposals Due to Budget Office
April 9	Divisional narratives due to Budget Office
April 23—April 27	Divisional Budget Submissions Review with Budget Team and County Manager
May 9—May 17	County Commission Budget Hearings
June 13	Solid Waste Fee Adopted
July 18	Recommended Budget Presented to County Commissioners
July 18	Last “Up” Day to set maximum Budget and maximum Property Tax Levy
July 25	First Public Hearing
August 9	Second Public Hearing
August 15	Budget Adoption
August 25	Budgets 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 2019 budget.

In accordance with State of Kansas 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 25; and
- not exceed adopted expenditure authority without approval from County Commissioners through a formal amendment process.

Beginning in 2017, State law dictates different deadlines than currently included in the statute if the proposed budget triggers a public election.

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 household, 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 division can spend more than is budgeted for the division. If more is needed, a budget adjustment or amendment must be approved.

Kansas 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 breakdown of individual divisions and funds into specific expenditure categories such as personnel and contractual services. Allocations for funds and divisions 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 category or program to another.

K.S.A. 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 2019 Recommended Budget is a balanced budget for all County funds, including those that do not levy a tax.

Long Range Financial Forecasting

Annually, the County develops a long-range financial forecast for a period of five years that is updated throughout the year. The financial forecast 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 equal to 20.0 percent of the budgeted expenditures in the General Fund.

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; and
- Maximization of return on the portfolio.

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

Capital Planning

In 1999, the CIP process was refined to ensure realistic project planning. Consistent with prior years, the CIP is reviewed as planning before the previous cycle ends. Facility Project Services assists divisions 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; and
- Maintain future financial flexibility when appropriate.

The Debt Management Committee is responsible for formulating all debt financing recommendations. As a benchmark, the County strives to repay at least 30.0 percent of the principal amount of its bonded debt within five years and at least 60.0 percent within 10 years. The County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will result in debt ratios throughout the life of the proposed obligation that are no less than the three of the four 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; and
- Direct, overlapping, and underlying debt as a percentage of estimated full market value will not exceed 6.0 percent.

Additionally, the County will not engage in debt financing if the proposed obligation, when combined with all existing debts, will result in annual debt service obligations exceeding 10.0 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

On January 18, 2017 Sedgwick County Charter Resolution 68 was adopted and took effect April 10, 2017 to ensure purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability. Purchases in an amount exceeding \$25,000 are offered to responsible vendors by competitive sealed bid and will be approved by the County Manager. The Board of Bids and Contracts is responsible for recommending the purchase of goods and services to the Board of County Commissioners which approves bids in excess of \$50,000. The Board is composed of five diversified members within the County. Purchases less than \$25,000 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, public exigency, the good or service is from a sole source vendor, is a joint government purchase, is for undercover vehicles for the Sheriff's Office, is for major equipment repair, annual hardware and software maintenance and support

agreements, insurance, professional services or are for legal professional services.

The revised policy now includes a provision to provide for disciplinary action if the policy terms are violated by an employee.

Purchasing Cards

The purchasing card is a means to expedite the purchase for eligible goods and services that cost less than \$10,000, but only is to be used for non-recurring purchases that are not covered by an existing County contract. The Director of Accounting is responsible for the implementation and oversight of the program. In addition, the purchasing card holder's Direct Supervisor is designated 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 adopted, the County is required by the State to file the proper budget forms with the County Clerk. These forms demonstrate compliance with budget development and tax limitation legislation. Summaries of budgeted expenditures are also submitted to the Clerk.

The County Clerk calculates the annual mill levy rate 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. The result is then multiplied by one-thousand to convert the rate to mills. These individual fund levies are then added to determine the total mill levy rate for a jurisdiction. The Board of County Commissioners adopted a resolution in 2016 setting the target mill levy rate at 29.359 mills through 2022 and at 28.758 mills for budget years 2023 and thereafter.

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 final assessed valuation, and the estimated mill levy included within the 2019 Recommended Budget.

2019 Recommended Budget Property Taxes				
Fund	Description	Taxes Levied	Final Assed. Value	Final Mill Levy
110	General Fund	108,540,610	4,862,459,765	22.322
201	WSU	7,295,052	4,862,459,765	1.500
202	COMCARE	2,400,756	4,862,459,765	0.494
203	EMS	5,144,841	4,862,459,765	1.058
205	Aging	2,080,492	4,862,459,765	0.428
206	Highways	3,496,245	4,862,459,765	0.719
207	Noxious Weeds	340,304	4,862,459,765	0.070
301	Bond and Interest	13,458,838	4,862,459,765	2.768
Total County Wide Levy		142,757,138		29.359
240	Fire District 1	17,219,734	937,327,974	18.371

Taxes are levied in the previous year to finance the current budgets. For example, 2018 taxes are used to finance the 2019 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 2001-2019.

2001 – 2019 Mill Levies
Sedgwick County and Fire District

Budget Year	County	Fire District
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	18.447
2011	29.359	18.336
2012	29.428	18.397
2013	29.446	18.398
2014	29.377	18.348
2015	29.478	18.367
2016	29.383	18.371
2017	29.393	18.414
2018	29.393	18.392
2019 est.	29.359	18.371

Kansas County Mill Levy Rankings

Sedgwick County levied less than 103 of the 105 Kansas counties for the 2018 budget year. Selected comparisons for the 2017 tax year are shown in the following table.

2017 Tax Rates (2018 Budget Year) expressed in Mills for Selected Kansas Counties
(County seats in parentheses)

Metropolitan Counties	
Shawnee (Topeka)	48.363
Douglas (Lawrence)	46.018
Sedgwick (Wichita)	29.393
Johnson (Olathe)	19.590
Neighboring Counties	
Sedgwick (Wichita)	29.393
Harvey (Newton)	41.937
Butler (El Dorado)	34.749
Reno (Hutchinson)	41.775
Sumner (Wellington)	50.388
Kingman (Kingman)	69.620
Highest and Lowest County Tax Rates	
Smith (Smith Center)	109.552
Johnson (Olathe)	19.590

Sources: Kansas Department of Administration

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, Emergency Medical Services, and Federal/State Assistance Funds.

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

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 2019 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 divisions are listed in the budget, including judicial and law enforcement functions.
- Special Revenue Funds - Accounts for revenue sources that are legally restricted to expenditure for a specific purpose or required by state law to be a separate

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

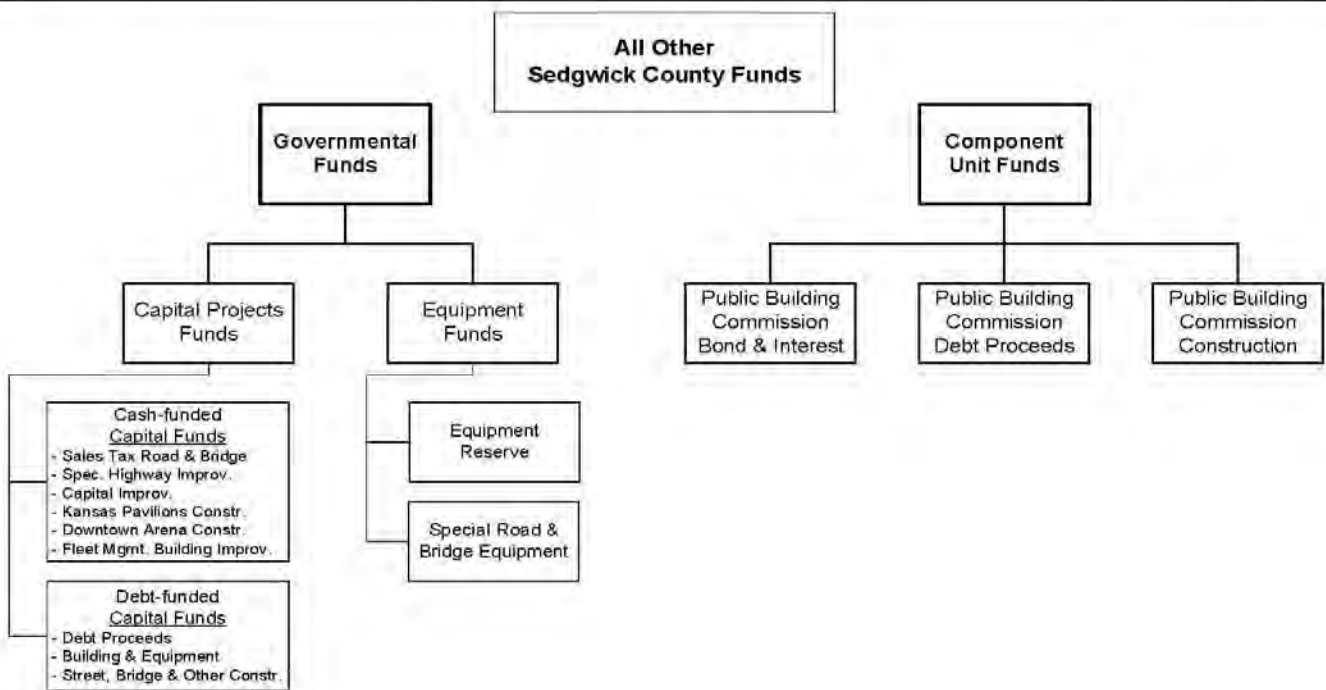
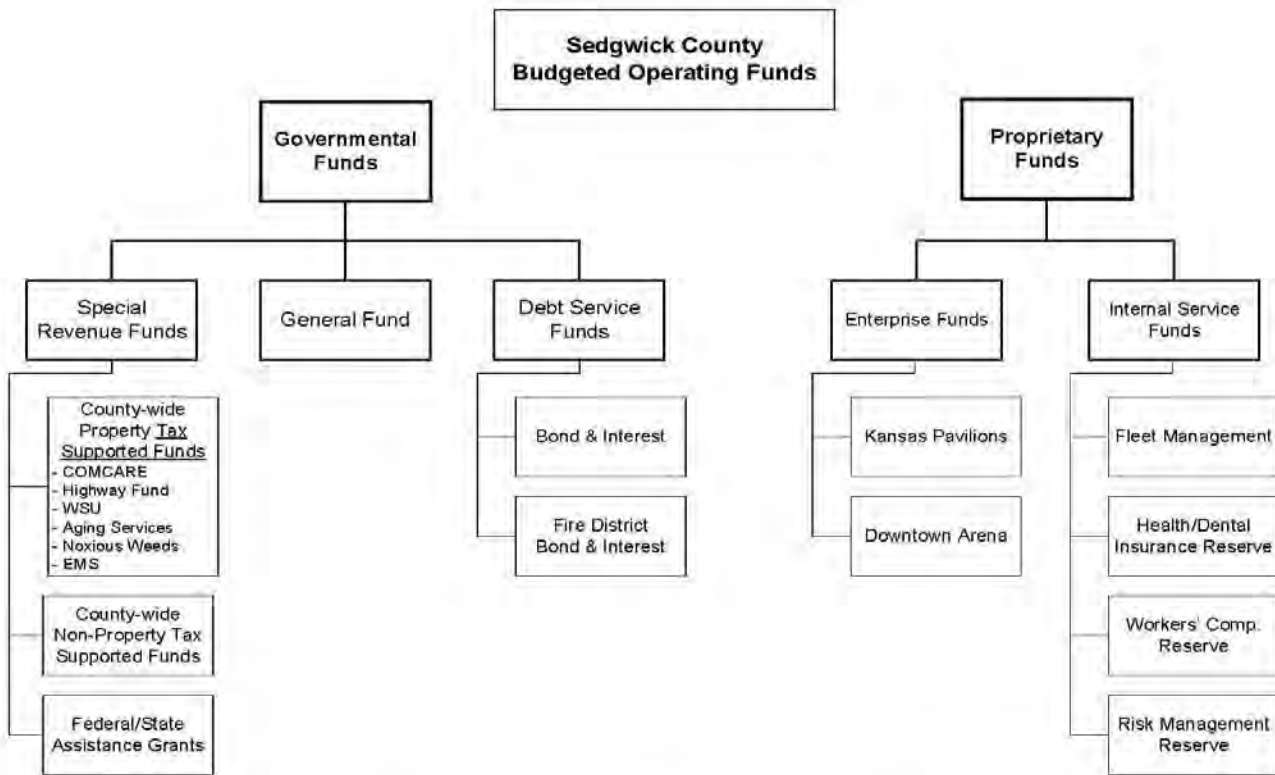
- Enterprise Fund - Accounts for external operations that provide services to the community-at-large, such as the INTRUST Bank Arena Fund.
- Internal Service Fund - Accounts for internal governmental operations that provide services to other divisions, such as Fleet Services.

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 capital improvements.

The fund structure can be found on the following page.





Financial Forecast

2019 Recommended | Budget

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Financial Forecast



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Financial Forecast



For the Period of 2018 - 2023



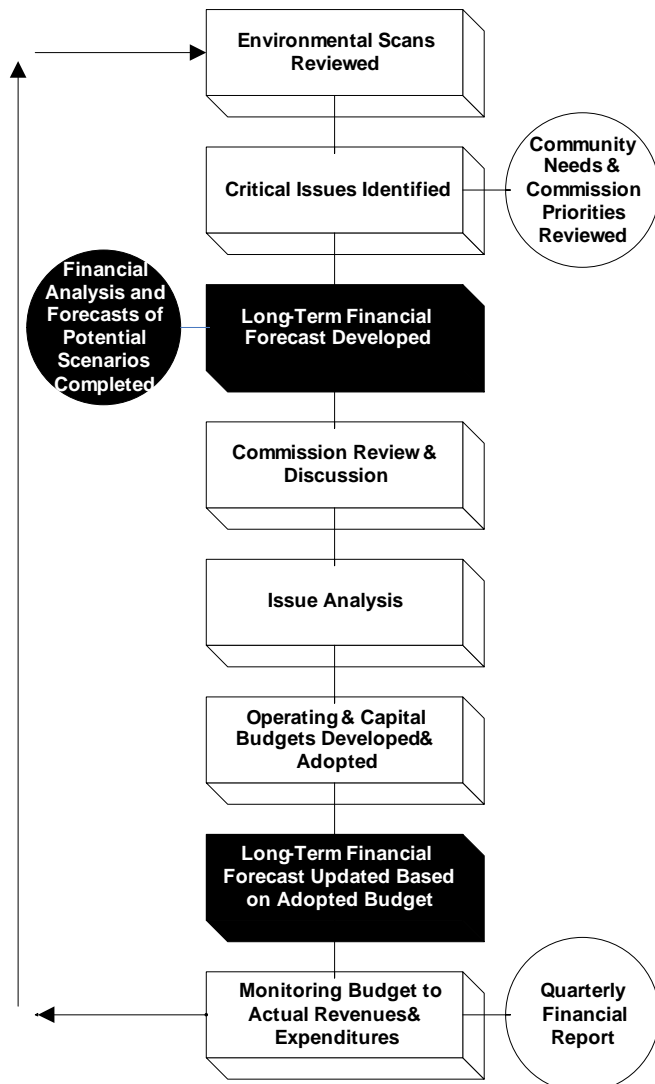
Introduction

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

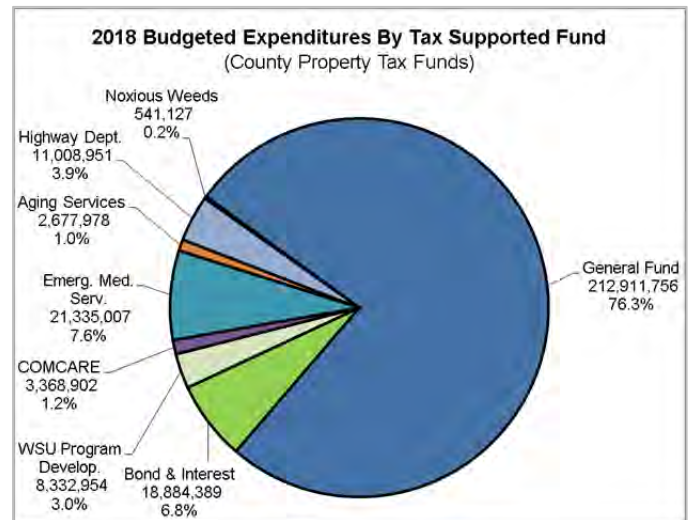
Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes budgeted contingencies to provide additional spending authority beyond the amount allocated to an individual department or division for use in times of unanticipated events. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. As such, the budget generally is significantly greater than the forecast for a given year. For 2019, \$19.0 million in contingencies is budgeted in the County General Fund.

Financial Forecast and the Budget Process



The revenue and expenditure estimates included in this financial forecast section pertain to the County’s eight property-tax-supported funds. These funds are outlined in the pie chart below. Total budgeted expenditures in these funds are \$279,061,064 though forecasted expenditures total \$253,782,126 in 2019. The difference is largely related to the contingencies outlined in the paragraph above.



Forecasting Methodology

The estimates included in the forecast are formulated through the use of both quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition,



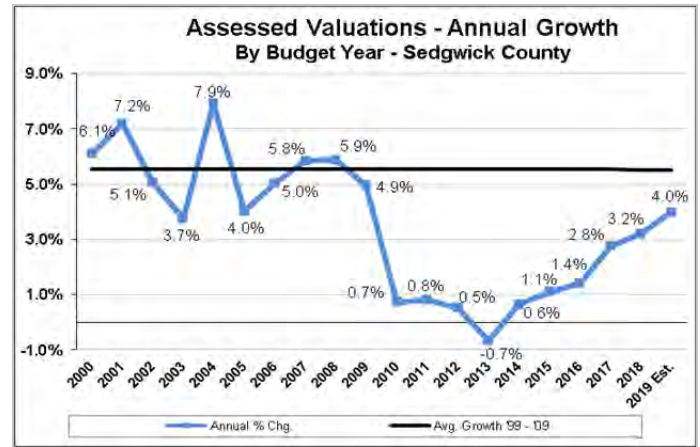
national, state, and local economic conditions were evaluated to determine what impact they may have on the County’s ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff, along with input from division managers, to outline the most likely results.

Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through June 2018, along with the changes included in the 2019 County Manager’s Recommended Budget.

Unfortunately, financial variables are constantly changing. The County’s forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecast less accurate. All information is presented on a budgetary basis.

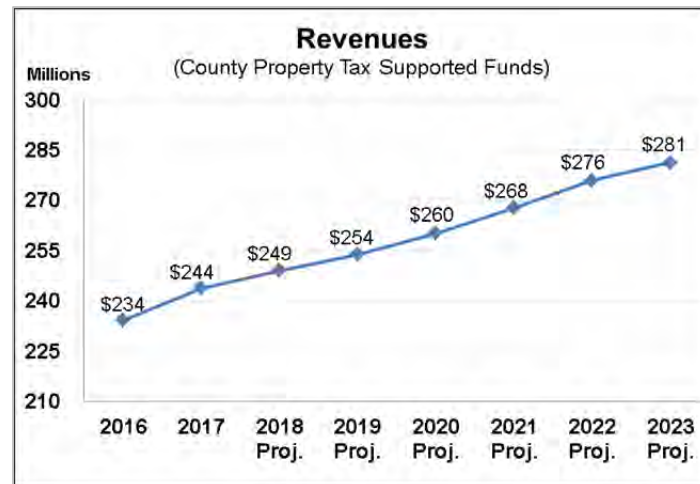
Executive Summary

Similar to other state and local governments, Sedgwick County government remains challenged by modest revenue growth, though reports in a few areas point to gradual improvement in the local financial condition. From 2010 through 2012, valuations driving property tax collections (more than 50 percent of total revenues per year) experienced less than one percent growth. Then, for the first time in 20 years, assessed property tax valuations for the 2013 budget experienced a negative assessment of 0.7 percent. Growth returned in the 2014 budget, when assessed property valuations increased 0.6 percent. Assessed valuation growth for the 2015 budget was 1.1 percent over the previous year. Growth was 1.4 percent for the 2016 budget, 2.8 percent for the 2017 budget, 3.2 percent for the 2018 budget, and is estimated at 4.0 percent for the 2019 Recommended Budget. The table at the top of the next column illustrates changes in Sedgwick County’s assessed valuation since 2000.



Other key revenues comprising approximately 30 percent of total revenues in County property-tax-supported funds are slowly returning to pre-Great Recession levels. These key revenues do not include property taxes and are highlighted and discussed within this section of the budget document.

The County’s revenue collections since the Great Recession have remained relatively flat, after falling significantly in 2009. As shown in the table below, projections outline slightly stronger revenue growth in 2019, with stronger revenue growth returning in 2020-2023 as property valuations slowly improve. However, the Kansas Legislature’s decision during the 2014 legislative session to phase out the mortgage registration fee by 2019 has a significant impact on the long-term forecast. Additionally, potential State actions to address funding challenges in State Fiscal Year 2019, which runs from July 1, 2018 through June 30, 2019, continue to pose a threat to the County’s financial condition.



As a result of revenue declines following the Great Recession and modest revenue growth in the financial forecast, along with reduced revenue from the mortgage registration fee due to 2014 legislative action, the County has made great efforts to control expenditures to maintain fiscal integrity.

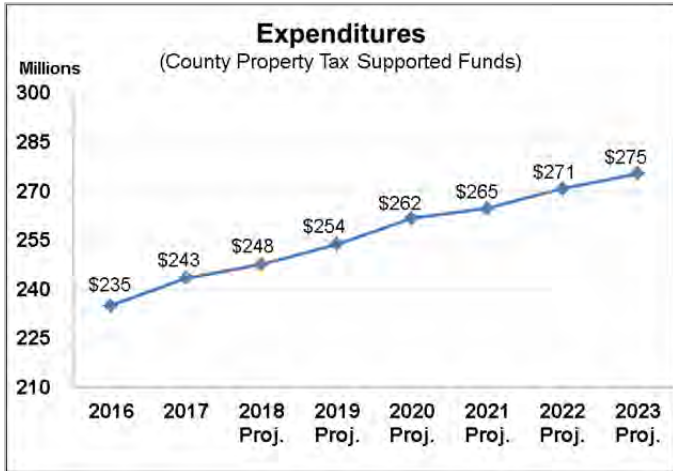
Since the economic downturn, the County has been responsive to the financial challenges outlined in the financial forecast. While the economy continues to improve, the County will continue to be challenged by expenses that exceed revenues.

The blue line in the graph below shows the County’s actual and current projections for each year in the forecast. The 2019 Recommended Budget projects a surplus of \$0.1 million related to surpluses in some funds, offset by an intentional draw-down of fund balance to reach targeted levels in the County’s property-tax-supported funds. These targeted levels are outlined later in this section.

The 2019 Recommended Budget includes \$2.0 million in transfers for capital improvement projects from County property-tax-supported funds to the County’s Capital Improvement Fund in 2019: \$1.5 million for facility projects; and \$0.5 million for drainage.

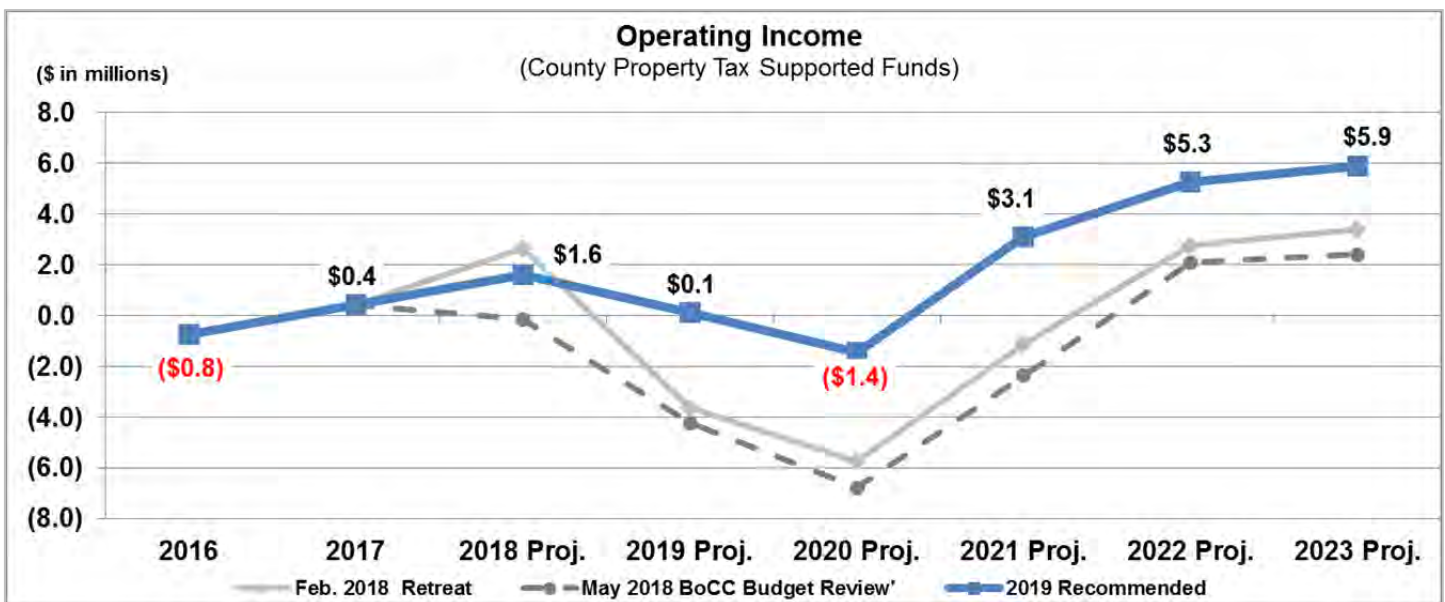
Current projections outline surpluses in 2018 and 2019, with a deficit in 2020 as projected expenditures outpace projected revenue growth. In 2021 through 2023, the forecast projects an operating surplus as revenues are projected to exceed expenses.

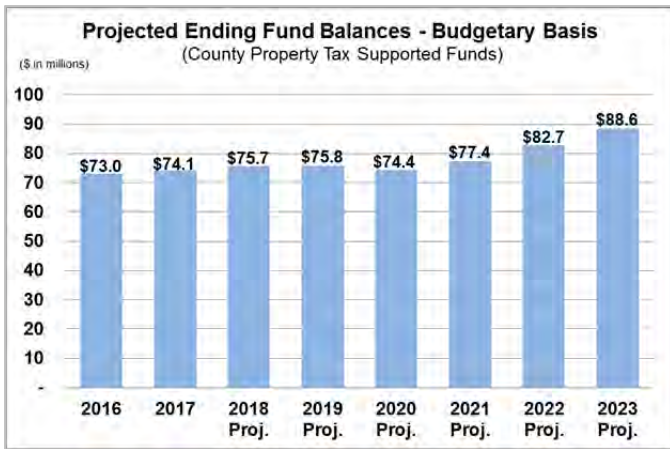
As outlined previously, the organization’s strategic efforts are significantly influenced by the forecast. The forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather significant economic downturns later through a “General Fund reserve”.



Because of the challenging revenue environment and flat expenditure growth over an extended period, Sedgwick County has experienced significant changes in both the services it delivers and how those services are delivered. The County continues to work through the current environment to achieve the principles identified by the County Manager:

- Continued emphasis on core services;
- Reduce government funding to services that can be provided by non-governmental entities or through private sector or other funding support;
- Reduce debt and reliance on bonding; and
- Maintain the mill levy tax rate at the 2010 level





- o Educate State legislators on the impact of new and pending State mandates

Due to the County’s previous actions to develop a “General Fund reserve” and other management actions outlined in the box to the right, the County has been able to make strategic decisions regarding how and when to make service changes to minimize the impact on community services. With the extended recovery, the sustainability of the County is placed at risk if existing operations are not monitored and adjusted to address current economic conditions and revenue collections that appear to be slowly rebounding.

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges. In addition to challenges from an uncertain economy, actions at the Federal and State levels continue to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial guidelines, as outlined in the following section.

• Revenue Core Guidelines

- o Maintain the mill levy rate imposed on properties in Sedgwick County at the 2010 level
- o Maintain a diversified revenue base requires diligence. Adjust current fees when appropriate
- o Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government

• Expenditure Core Guidelines

- o Concentrate public services on those strategic priorities identified in the new strategic plan
- o Reduce government funding to services that can be provided by non-governmental entities or through private sector or other funding support
- o Reduce debt and reliance on bonding
- o Seek innovative programs for delivering public services beyond current operating standards

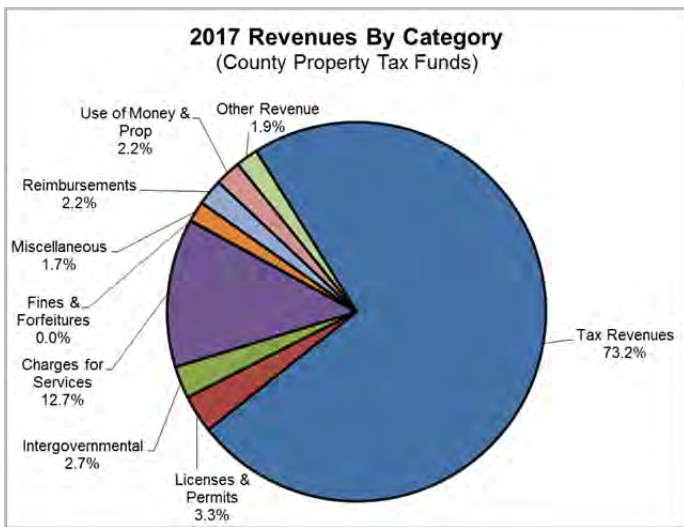
Previous Management Decisions

- **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:** Suspend performance compensation and implement a general pay adjustment of 2.0% for eligible employees with salaries below \$75,000. Implement a 0.5 mill reduction in the property tax rate, combined with \$3.3 million in budget reductions. In May, deferred and/or reduced capital projects totaling \$1.8 million and established a position review team.
- **2011:** Implement a 0.5 mill reduction in the property tax rate, 2.0% performance-based compensation pool combined with adjustments to employee benefits, defer a capital project, implement \$2.5 million in annual recurring operating reductions in April, and initiate a voluntary retirement program.
- **2012:** Implement budgetary reductions of \$10.3 million (impacting both 2011 and 2012 budgets) and no employee compensation adjustment.
- **2013:** Implement budget reductions of \$7.2 million with a 2.5% performance-based merit compensation pool combined with an adjusted health benefits plan which was designed to encourage employees to take responsibility for their health
- **2014:** Implement a 2.5% performance-based compensation pool. Fund the recommendations of a market pay study for full-time employees. Shift programs to alternative revenue sources. Fully implement a mental health pod at the Adult Detention Facility. Closure of the Judge Riddell Boys Ranch, a State program, due to insufficient State funding
- **2015:** Implement a 2.5% performance-based compensation pool. Shift to a self-funded employee health insurance model. Add funding for recommendations of Coordinating Council formed to address increasing EMS call demand. Add part-time mower positions. Shift programs to alternative revenue sources. Eliminate funding for Visioneering. Reduce funding to Wichita Area Technical College.
- **2016:** Implement a 1.75% performance-based compensation pool. Reduce funding to external community development and culture and recreation agencies. Shift from debt funding to cash funding for road/bridge projects. Add additional positions to the Elections Office. Reduce property tax support for some health and aging services. Eliminate the Day Reporting program.
- **2017:** Implement a 2.5% performance-based compensation pool along with \$5.0 million in County property-tax supported fund to address pay compression and support pay-for-performance. Addition of 9.0 FTE positions to Emergency Communications for increased call volume and to reduce overtime. Addition of 8.0 FTEs to support EMS operations. Additional positions to address other public safety needs for Sheriff, District Attorney, and Regional Forensic Science Center. Additional funding to replace the Election Commissioner’s election machine fleet.
- **2018:** Implement a 2.5% flat pay adjustment and 0.5% adjustment to the pay structure. Addition of 2.0 FTE positions and equipment in Stream Maintenance to increase stream clean-up. Additional funding in Environmental Resources and the reinstatement of the Storm Debris Contingency. Additional funding for CIP projects at the Zoo. Additional positions for EMS, Sheriff, District Attorney, and MABCD for increased Public Safety needs. Maintaining consistent funding for Public Services and cultural experience agencies.

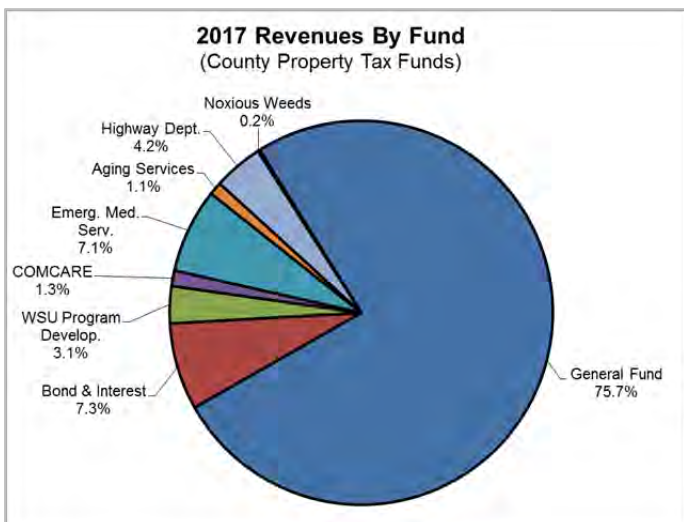


Revenues & Transfers In

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 uses of money and property. These revenue categories are shown in the chart below. In 2017, a total of \$243,744,418 in revenue and transfers in was received in these funds, with 73 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the funds receiving property tax support, the largest is the General Fund, with 76 percent of total revenue collections in 2017, followed by the Bond & Interest, EMS, and Highway funds. Revenues by fund are outlined in the chart below.



Specific Revenue Projections in the Financial Forecast

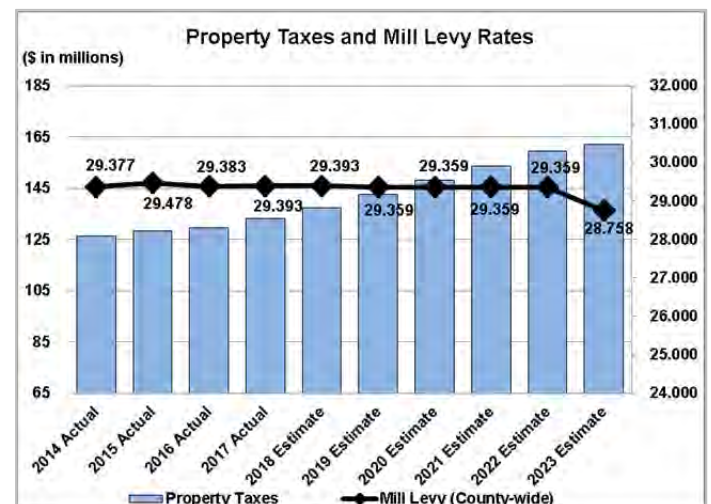
Of the total revenue collections and transfers from other funds in 2017, 83 percent was collected from seven distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

Major Revenues		
County Property Tax Supported Funds*		
	2017	% of Total
Total Revenues & Transfers In	\$243,744,418	100%
Property taxes	\$128,027,325	53%
Local sales & use tax	\$ 28,118,684	12%
Motor vehicle tax	\$ 18,485,092	8%
Medical charges for service	\$ 15,583,653	6%
Mortgage registration & officer fees	\$ 6,212,057	3%
Special city/county highway	\$ 4,737,424	2%
Investment income	\$ 1,996,954	1%
Total	\$203,161,189	83%

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

Property Taxes

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



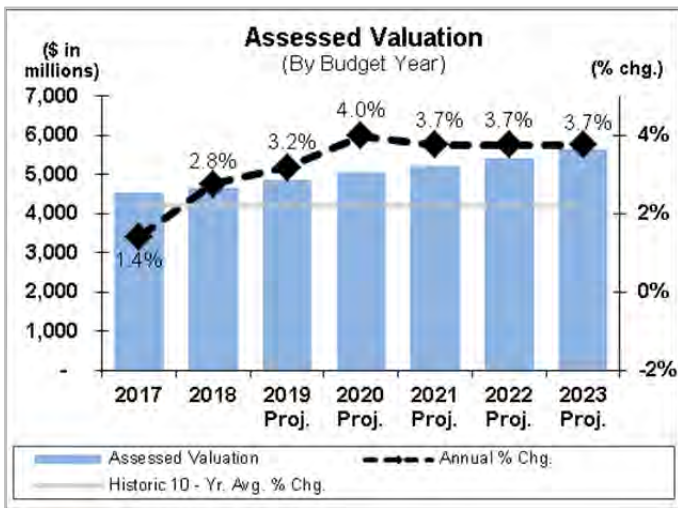
The 2019 Recommended Budget includes an estimated mill levy rate of 29.359 mills. This forecast assumes that the property tax rate will remain unchanged at the targeted level of 29.359 mills through 2022, and then will reduce to 28.758 mills in 2023 as set by resolution.

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

- An assumption that the property tax rate will remain at 29.359 mills through 2022 and will be reduced to 28.758 mills in 2023, absent technical adjustments.
- Increases or decreases in property tax revenues after 2016 will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will return to more typical historical levels, after the delinquency rate reached 4.2 percent in 2010.

achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate is adjusted due to changing operations, one-time projects such as capital improvements, or the availability of unexpected resources. The table below outlines the property tax rate movements estimated within this plan.

Property Tax Rates by Fund (in mills)						
	2018	2019 Est.	2020 Est.	2021 Est.	2022 Est.	2023 Est.
General	22.528	22.322	23.353	23.042	23.120	22.957
Bond & Int.	2.625	2.768	1.691	1.831	1.972	1.502
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.780	0.719	0.944	0.928	0.951	0.980
EMS	0.906	1.058	0.720	0.947	0.708	0.716
Aging	0.494	0.428	0.504	0.484	0.482	0.482
COMCARE	0.495	0.494	0.574	0.558	0.553	0.550
Noxious Wds	0.065	0.070	0.073	0.069	0.073	0.071
Total	29.393	29.359	29.359	29.359	29.359	28.758



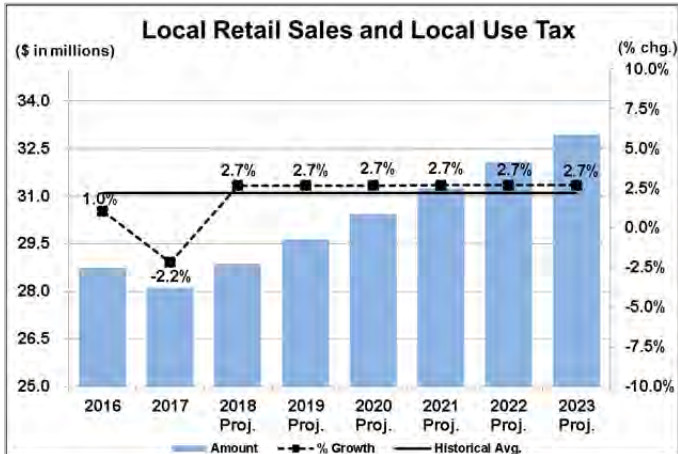
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Over the past 10 years, Sedgwick County’s assessed valuation has grown an average of 2.2 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.6 percent. That trend changed notably in 2010 when valuation increased by less than a percent. Growth was less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year, then grew at 1.1 percent for the 2015 budget year, 1.4 percent for the 2016 budget year, 2.8 percent for the 2017 budget year, 3.2 percent for the 2018 budget year, and the 2019 Recommended Budget includes estimated growth of 4.0 percent.

Within the financial forecast, property tax rates among different County property-tax-supported funds can and are distributed based on the total available resources to



Local Retail Sales and Use Tax



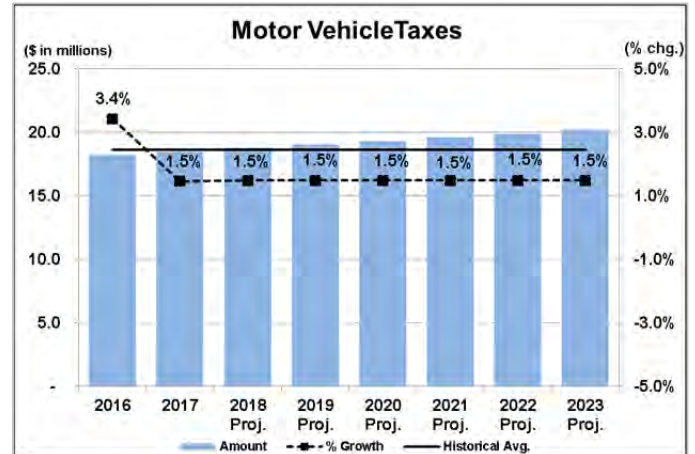
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Use tax is also applied if a taxable item is relocated to Sedgwick County from another state and that state’s sales tax rate is less than the Kansas rate.

Distribution of these revenues 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. Sedgwick County receives 28.5 percent of the revenue produced by the County-wide sales tax in its General Fund; the balance is distributed by the State government to the 20 cities located within the county. There are three principal factors that influence the County’s collection of local retail sales tax revenue:

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

Historically, retail sales and use tax collections have experienced an average growth rate of 2.2 percent over the past 10 years, but averaged 5.7 percent from 2004 to 2008. As a result of economic stress and the County’s reduction in its mill levy over three consecutive years, collections declined from a high of \$26.8 million in 2008 to \$25.7 million in 2012; however, as the economy has improved, revenues in this category have generally increased. Total revenues of \$28.1 million were collected in 2017.

Motor Vehicle Taxes



The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 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 county’s total assessed valuation.

The 2012 Legislature enacted legislation requiring that an annual commercial vehicle fee be paid in lieu of current property taxes for both interstate and intrastate commercial vehicles registered in Kansas.

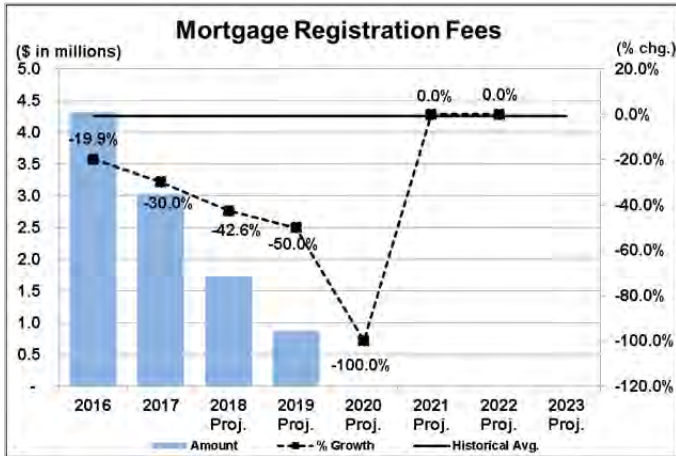
Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner’s residency, and the ratio of levied taxes by the jurisdiction to the total taxes levied. Once the County’s portion is distributed, the revenues are shared across the eight County property-tax-supported funds based on each fund’s mill levy rate for the previous year.

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.

Previously, motor vehicle taxes have been a consistent and reliable revenue source. However, with the changing economy and impact of past tax reductions it has become more inconsistent. This revenue source reached a historical high of \$18.5 million in 2017.



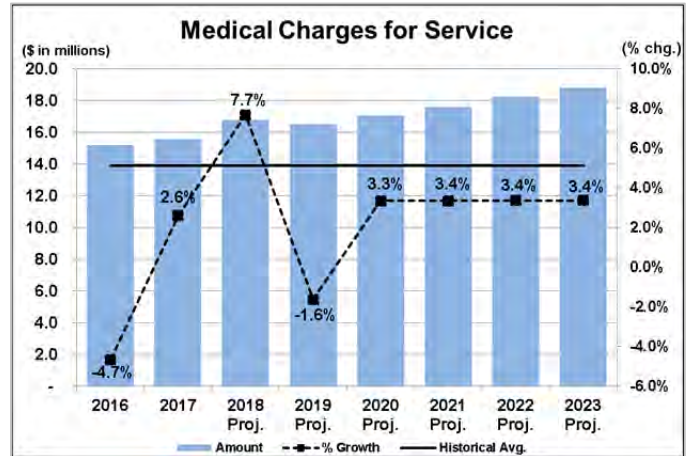
Mortgage Registration Fees



Mortgage registration fees are collected by the Register of Deeds. Mortgage registration fees are established under K.S.A. 79-3102, which set the fee rate at 26 cents per \$100 of mortgage principal registered through 2014; the County General Fund received 25 cents. However, legislative action in 2014 began a phase-out of the fee in 2015, with complete elimination by 2019. Additional per-page fees were implemented by that legislative action, recorded as officer fees in the County’s financial system.

Within this revenue source, collection levels historically have been strongly correlated with the strength of the local real estate and refinancing market. Mortgage registration fees reached a high of \$8.7 million in 2003 and generated \$5.8 million in 2014, the last year where the fee was at its historic level.

Medical Charges for Service



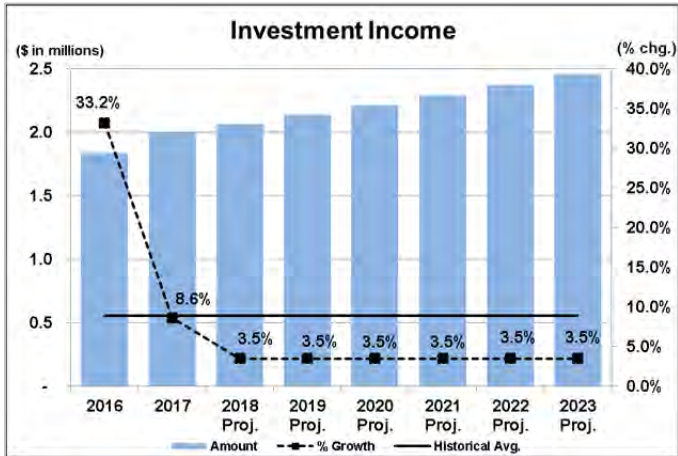
Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the property-tax-supported funds, these services are predominately delivered through EMS, generating 94.5 percent of the total 2017 collections, followed by the Health Division and the Sedgwick County Offender Assessment Program (SCOAP). Revenues related to emergency medical services are deposited in the EMS Tax Fund.

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 forecast.

The 2016 adopted budget included an increase in the mileage rate and base rate for transports to bring EMS charges more in line with other emergency service provides. The increase in 2018 is primarily related to recovery of delayed payments from claims back to July 2014 from the Veterans Administration.



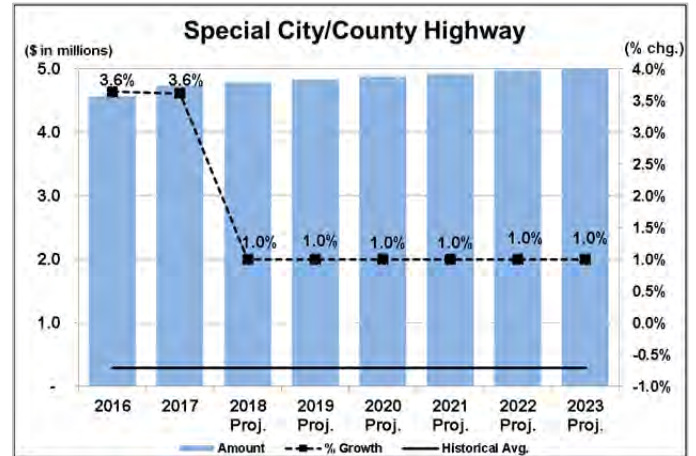
Investment Income



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. State law outlines that all investment income is to be deposited in the General Fund unless otherwise directed by statute.

The County has an investment portfolio that ranges from \$225 million to \$500 million depending on the time of year. By law, the County’s investments are restricted to short maturities having little or no risk. Since the Great Recession, investment income has been very low due to very low interest rates. In 2014, collections increased for the first time since 2007, though the amount of revenue generated was \$1.3 million. The forecast projects revenue of \$2.1 million in 2018.

Special City/County Highway



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

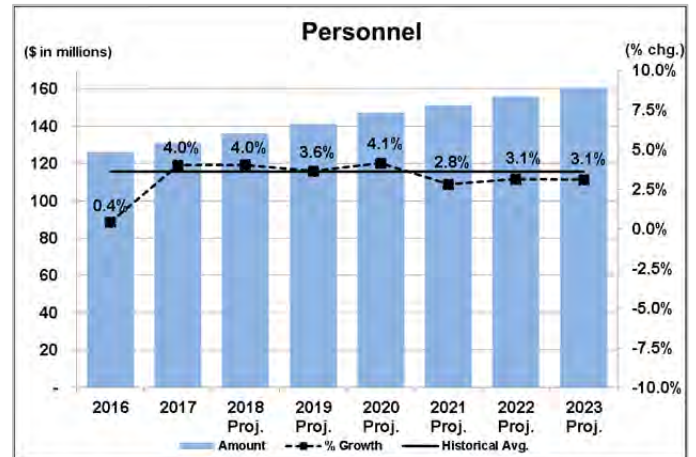
- Each county shall receive a payment of \$5,000
- Remaining 50 percent is allocated based on the portion of collected motor vehicle registration fees in the county compared to the amount collected in all counties
- Remaining 50 percent is allocated based on the portion of average daily vehicle miles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

This revenue source has demonstrated considerable variability in the past. As State Motor Fuel Gas Tax collections fluctuated, the Legislature made temporary adjustments to the distribution formula, and the State corrected previous distributions made in error. More recently, receipts have been relatively constant from year to year. Collections are anticipated to remain relatively flat through 2023.



Specific Expenditure Projections in the Financial Forecast

Personnel

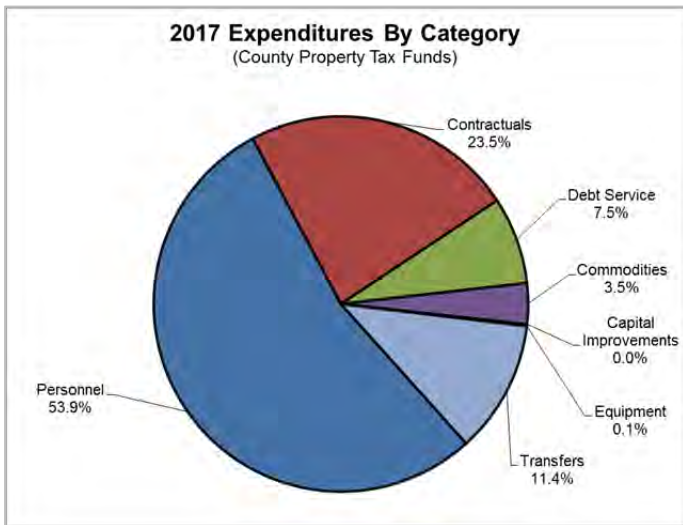


Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

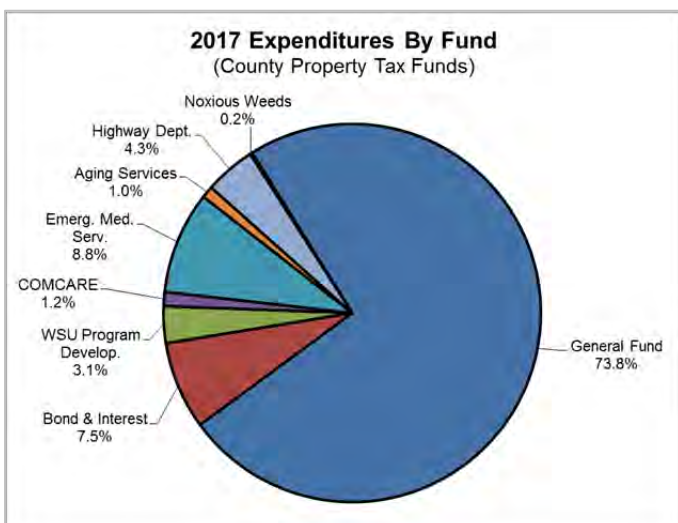
- A 2.5 percent compounding pay adjustment in all years, along with a 1.5 percent bonus pool for employees that are exemplary performers
- A 5.3 percent increase in the employer-paid portion of health benefit premiums in 2018 and 5.0 percent each year thereafter
- Increases in retirement rates through the Kansas Public Employees Retirement System (KPERs) and the Kansas Police and Firemen’s Retirement System (KP&F) in 2019 through 2023

Expenditures

Sedgwick County’s expenditure structure is divided into seven primary spending categories: personnel, contractals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2017 in County property-tax-supported funds were \$243,328,082. Of those, 54 percent were for personnel costs and 24 percent for contractual services. As with revenues, these actual results are the baseline from which the current financial forecast was developed.



Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 74 percent of total 2017 expenditures, followed by Emergency Medical Services and the Bond & Interest Fund.



	2014	2015	2016	2017	2018	2019
KPERs - Retirement Rates						
	9.69%	10.41%	10.18%	8.96%	9.39%	9.89%
KP&F - Retirement Rates						
Sheriff	20.28%	21.72%	20.78%	19.39%	20.22%	22.13%
Fire	19.92%	21.36%	20.42%	19.03%	20.09%	22.13%
EMS	20.08%	21.36%	20.42%	19.03%	20.09%	22.13%



Contractuals



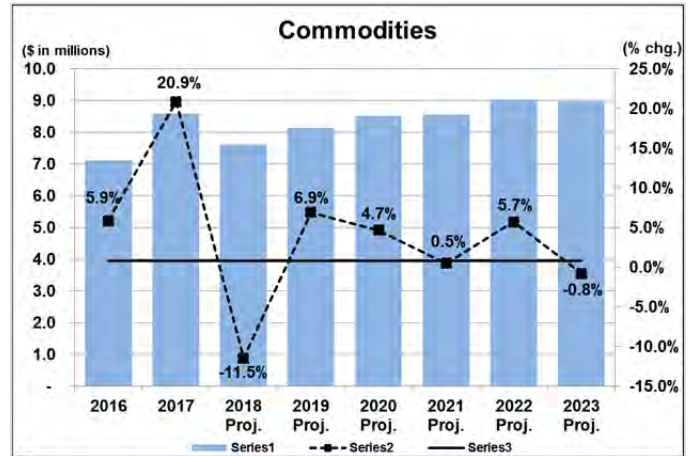
Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal divisional charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community providers, or internal fleet and administrative charges.

Growth in contractual expenditures has averaged 2.2 percent over the past 10 years, with the most significant growth occurring due to the implementation of alternative jail programs and economic development funding.

The increase in 2018 anticipates increased costs incurred as a result of the County-City of Wichita code function merger. In 2017, the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD); prior to 2017, the bulk of that revenue was collected by the City. In 2017, as the merged operation began its first year with the County as managing partner, the County began reimbursing the City for costs for employees still on the City’s staffing table. Those costs, to be paid as a contractual item, are anticipated at \$3.8 million, but may be less as City employees vacate MABCD positions and are replaced with County positions.

Excluding that change, increases included in this forecast anticipate continuing increases in utilities, inmate medical and food service contracts, and software and technology equipment maintenance costs. The cyclical nature of national, State, and local elections also contribute to expenditure variations in this category.

Commodities



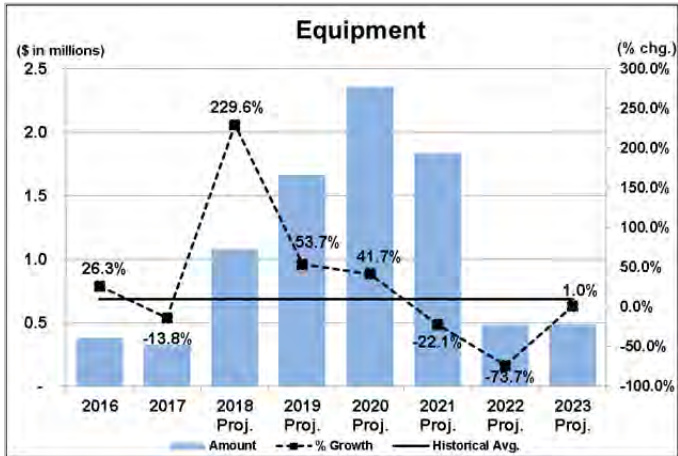
This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000 per unit.

Commodity expenditures often fluctuate from year to year. These fluctuations often are due to the election cycle, when expenses vary from odd years to even year (even years representing either gubernatorial or presidential election cycles).

The increase in 2017 is due to the purchase of new voting equipment for Elections (\$1.2 million).



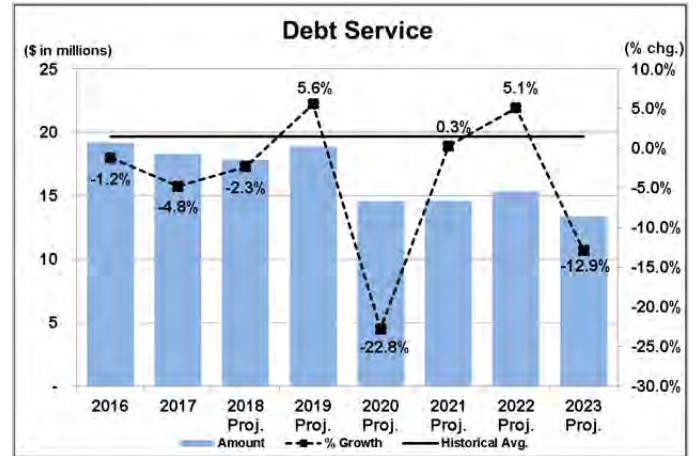
Equipment (Capital Outlay)



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

In the current forecast, equipment expenditures are anticipated to increase in 2018 related to the purchase of equipment for a new Stream Maintenance crew in Public Works, the replacement of a server in the Sheriff’s Office, and the purchase of new durable equipment for EMS. In 2019 and 2020, costs are again expected to spike due to mobile and portable radio replacements across the organization as the radios reach the end of support. Costs are anticipated to return to more typical levels in 2022.

Debt Service



The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody’s Investor Services, Standard & Poor’s, and Fitch

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

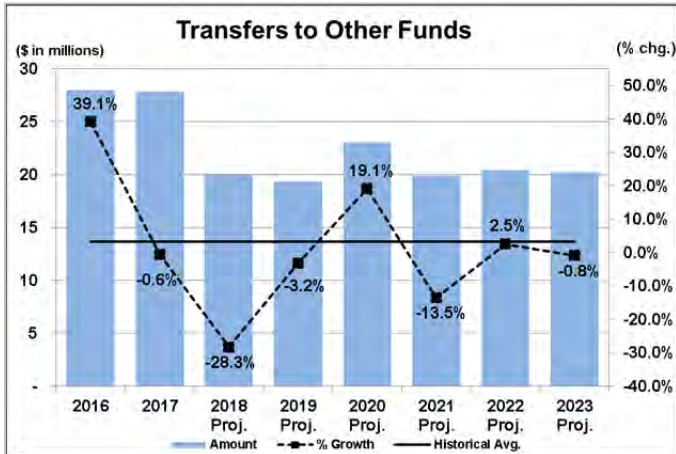
Ratings. In a recent rating evaluation, Standard & Poor’s outlined that Sedgwick County’s management is “very strong, with ‘strong’ financial management policies and practices...indicating financial practices are strong, well embedded, and likely sustainable.”

As older issues mature, anticipated debt expenses decrease; however, in 2019, the County will repay the balance of a 2009 issue, approximately \$3.1 million, which is anticipated to save more than \$0.7 million in interest costs through 2029.

The debt service calculations in the financial plan include the projects listed within the Capital Improvement section of the budget book.



Transfers to Other Funds



	Sales Tax To LST Road & Bridge Fund	Sales Tax To Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Risk Mgmt.
● 2016	12,774,437	1,597,566	11,807,593	698,470
● 2017	12,461,776	1,597,566	11,934,577	771,455
● 2018 Proj.	12,835,893	1,597,566	1,980,804	1,189,895
● 2019 Proj.	13,220,269	1,597,566	1,984,137	1,137,108
● 2020 Proj.	13,615,195	1,597,566	2,077,038	1,227,011
● 2021 Proj.	14,020,974	1,597,566	1,712,450	1,195,574
● 2022 Proj.	14,437,916	1,597,566	1,537,726	1,301,222
● 2023 Proj.	14,866,340	1,597,566	1,137,327	1,256,250

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

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Recurring annual transfers to other funds include the following:

- \$1,597,566 annually in collected retail sales and use tax revenues from the General Fund to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$14.2 million to \$16.6 million annually in collected retail sales and use tax revenues from the General Fund to the Sales Tax Road and Bridge Fund for related capital projects
- Approximately \$1.0 million annually from the General Fund to the Risk Management Fund
- Annual transfers of varying amounts for cash-funded capital projects as included in the Capital Improvement Plan (CIP)

As outlined in the adjacent table, significant changes in transfers from one year to the next are largely related to cash-funded capital projects included in the County's CIP.



Financial Forecast 2015 - 2023
All County Property Tax Supported Funds

Modified Accrual Basis

	Actual					Estimates				
	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1	73,172,680	73,798,642	73,669,223	74,085,559	75,684,739	75,823,839	74,377,216	77,470,919	82,746,272	
2	173,537,467	175,944,036	178,394,416	182,964,078	188,842,336	194,326,910	200,748,427	207,406,878	211,026,083	
3	123,060,228	124,991,359	128,027,325	131,677,973	136,598,185	141,087,154	146,476,638	152,068,095	154,584,714	
4	3,041,703	2,688,433	2,809,749	2,795,953	2,782,213	2,768,530	2,754,904	2,741,336	2,727,825	
5	1,108,008	918,786	629,541	535,110	454,843	386,617	328,624	279,331	237,431	
6	17,617,142	18,220,476	18,485,092	18,759,500	19,038,133	19,321,060	19,608,348	19,899,444	20,195,645	
7	25,515,096	25,719,209	25,100,867	25,728,389	26,371,598	27,030,888	27,706,660	28,399,327	29,109,310	
8	2,932,462	3,024,796	3,017,817	3,138,530	3,264,071	3,394,634	3,530,419	3,671,636	3,818,502	
9	262,829	380,976	324,026	328,625	333,292	338,027	342,833	347,709	352,657	
10	7,159,737	8,103,556	6,671,885	5,986,178	6,059,565	6,105,533	6,169,251	6,234,702	6,300,558	
11	33,015,934	32,227,801	30,897,436	31,238,838	32,536,100	32,927,873	33,936,143	34,978,524	36,054,942	
12	5,189,745	5,130,018	5,463,700	5,518,265	5,736,713	5,929,847	6,129,585	6,336,236	6,550,040	
13	4,619,663	4,712,540	5,421,101	5,529,599	5,641,082	5,755,646	5,873,390	5,994,419	6,118,839	
14	5,376,248	3,880,294	12,280,252	14,814,152	11,717,696	11,830,674	12,013,160	12,198,816	12,387,624	
15	3,731,089	4,170,178	4,615,626	3,077,946	3,368,920	3,337,234	2,959,065	2,851,094	2,823,757	
16	232,629,883	234,168,422	243,744,418	249,129,056	253,902,413	260,213,718	267,829,022	276,000,669	281,261,844	
17	125,438,007	125,982,852	131,048,007	136,336,129	141,284,066	147,143,664	151,276,468	156,006,717	160,829,158	
18	59,960,036	54,205,681	57,194,298	64,064,062	64,475,837	66,044,371	68,543,680	69,432,441	71,463,614	
19	19,459,126	19,219,080	18,297,164	17,867,904	18,864,389	14,561,894	14,601,655	15,340,975	13,358,115	
20	6,718,427	7,113,088	8,598,952	7,609,762	8,135,163	8,514,226	8,556,292	9,044,689	8,971,727	
21	1,462	21,977	11,834	600,000	-	-	-	-	-	
22	301,440	380,752	328,372	1,082,387	1,663,931	2,357,899	1,836,136	482,906	487,613	
23	20,130,864	28,011,018	27,849,455	19,973,449	19,339,927	23,038,286	19,921,088	20,417,587	20,247,974	
24	232,009,364	234,934,449	243,328,082	247,533,693	253,763,314	261,660,340	264,735,319	270,725,316	275,358,202	
25	620,519	(766,026)	416,336	1,595,363	139,099	(1,446,623)	3,093,703	5,275,353	5,903,643	
26	73,798,642	73,669,223	74,085,559	75,684,739	75,823,839	74,377,216	77,470,919	82,746,272	88,649,914	
27	4,348,562,089	4,410,040,706	4,531,486,166	4,675,741,600	4,862,459,765	5,044,802,006	5,233,982,081	5,430,256,409	5,633,891,025	
28	1.61%	1.41%	2.75%	3.18%	3.99%	3.75%	3.75%	3.75%	3.75%	
29	29,478	29,383	29,393	29,393	29,359	29,359	29,359	29,359	28,758	
30	0.101	(0.095)	0.010	0.000	(0.034)	0.000	0.000	0.000	(0.601)	
31										
32										



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Budget Summaries

2019 Recommended | Budget

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Multiple Year Summary by Operating Fund (Budgetary Basis)

	2017 Actual		2018 Adopted		2018 Revised		2019 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 184,436,120	\$ 179,608,708	\$ 184,514,770	\$ 209,227,480	\$ 184,514,770	\$ 209,227,480	\$ 195,029,123	\$ 212,911,756
Debt Service Funds								
Bond & Interest	17,861,178	18,298,814	17,803,500	17,887,904	17,803,500	17,887,904	16,483,029	18,884,389
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	7,624,392	7,624,392	8,105,339	8,153,926	8,105,339	8,153,926	8,396,094	8,332,954
COMCARE	3,170,084	2,943,238	2,812,158	3,267,274	2,812,158	3,267,274	2,857,214	3,368,902
EMS	17,367,701	21,316,410	19,744,394	19,749,808	19,744,394	19,749,808	19,782,555	21,335,007
Aging Services	2,681,955	2,462,614	2,585,103	2,589,531	2,585,103	2,589,531	2,307,822	2,677,978
Highway Fund	10,171,476	10,572,905	8,985,780	10,411,759	8,985,780	10,411,759	8,904,185	11,008,951
Noxious Weeds	431,511	501,001	438,264	519,651	438,264	519,651	503,981	541,127
Fire Dist. General Fund	18,355,367	16,833,436	18,397,244	17,957,696	18,397,244	17,957,696	20,032,163	20,487,728
Non-Property Tax Supported Funds								
Solid Waste	1,391,192	1,634,986	1,596,317	2,315,337	1,596,317	2,315,337	1,622,067	2,337,833
Special Parks & Rec.	45,824	17,974	30,357	60,549	30,357	60,549	21,026	21,354
9-1-1 Services	2,890,488	3,109,151	3,009,416	3,230,654	3,009,416	3,230,654	3,009,235	3,231,498
Spec Alcohol/Drug	37,565	37,565	55,486	55,486	55,486	55,486	39,082	39,082
Auto License	4,821,483	4,821,483	5,067,305	5,067,305	5,067,305	5,067,305	5,076,133	5,236,312
Pros Attorney Training	31,459	33,847	35,358	35,000	41,934	41,576	32,730	32,730
Court Trustee	5,502,871	5,837,670	6,034,776	6,185,512	6,034,776	6,185,512	6,082,257	6,385,803
Court A/D Safety Pgm.	7,721	4	6,344	7,500	6,344	7,500	7,954	7,500
Township Dissolution	-	-	-	-	-	192,537	-	-
Fire District Res./Dev.	751	-	-	-	15,000	15,000	-	-
Federal/State Assistance Funds								
CDDO - Grants	2,874,224	2,949,191	2,792,758	3,646,889	2,792,758	3,646,889	2,792,758	3,686,967
COMCARE - Grants	26,912,734	26,832,548	34,929,520	35,061,984	34,929,520	35,061,984	36,502,896	37,209,093
Corrections - Grants	8,595,371	8,706,399	10,254,994	10,328,302	11,328,491	11,401,800	10,314,653	10,754,396
Aging - Grants	5,881,792	5,776,089	6,762,219	7,211,962	6,762,219	7,211,962	7,312,505	7,855,977
Coroner - Grants	175,031	177,287	-	-	304,029	297,213	-	-
Emer Mgmt - Grants	473,407	320,876	337,900	333,698	337,900	333,698	274,992	352,535
EMS - Grants	-	149	-	-	3,472	3,472	-	-
Dist Atty - Grants	54,970	34,208	36,654	25,210	346,316	334,872	19,514	25,223
Sheriff - Grants	671,317	779,111	743,510	967,389	743,510	967,389	673,946	946,831
District Court - Grants	-	-	-	-	55,000	55,000	-	-
JAG - Grants	215,415	141,970	-	-	158,567	158,567	-	-
Econ Dev - Grants	3,708	425	40,000	40,000	40,000	40,000	40,000	40,000
HUD - Grants	581,289	663,809	-	-	-	-	-	-
Housing - Grants	515,861	527,609	949,958	951,081	949,958	951,081	982,414	984,133
Health Dept - Grants	5,426,153	5,472,233	6,487,889	7,054,338	6,487,889	7,054,338	6,395,221	7,062,702
Affordable Airfares	-	-	-	-	-	-	-	-
Misc Grants	-	-	-	-	-	-	-	-
Stimulus Grants	-	-	-	-	-	-	-	-
Tech. Enhancement	302,886	532,554	-	270,000	-	284,220	-	200,000
Total Special Revenue	127,215,996	130,661,135	140,239,042	145,497,841	142,164,845	147,623,586	143,983,399	154,162,617
Enterprise Fund								
Downtown Arena	849,672	1,583,032	590,000	1,945,375	590,000	1,945,375	590,000	1,560,375
Internal Service Funds								
Fleet Management	7,531,302	6,391,281	9,047,536	10,162,874	9,047,536	10,162,874	8,054,732	10,174,130
Health/Dental Ins Reserve	32,243,071	33,090,314	33,079,702	36,718,001	33,079,702	36,718,001	35,709,648	38,349,997
Risk Mgmt. Reserve	838,314	1,138,234	1,430,717	1,735,864	1,430,717	1,735,864	1,218,587	1,505,872
Workers' Comp. Reserve	2,106,745	1,134,470	2,200,222	2,058,545	2,200,222	2,058,545	1,057,102	1,981,485
Total Internal Serv.	42,719,432	41,754,299	45,758,178	50,675,284	45,758,178	50,675,284	46,040,069	52,011,485
Total	\$ 373,082,398	\$ 371,905,988	\$ 388,905,491	\$ 425,233,884	\$ 390,831,294	\$ 427,359,629	\$ 402,125,621	\$ 439,530,621

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



2019 Summary by Operating Fund and Category

	Taxes	Inter- governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	\$ 153,808,732	\$ 1,049,466	\$ 17,483,429	\$ 17,046,420	\$ 5,641,076	\$ -	\$ 195,029,123
Debt Service Funds							
Bond & Interest	13,461,733	244,802	0	-	-	2,776,494	16,483,029
Fire Dist. Bond & Interest	-	-	-	-	-	-	-
Special Revenue Funds							
County-wide Property Tax Supported Funds							
W.S.U.	8,096,094	-	-	300,000	-	-	8,396,094
COMCARE	2,682,769	174,445	-	-	-	-	2,857,214
EMS	4,167,724	-	15,614,009	822	-	-	19,782,555
Aging Services	2,307,816	-	-	6	-	-	2,307,822
Highway Fund	3,928,915	4,915,195	26,505	33,570	-	-	8,904,185
Noxious Weeds	388,666	-	115,316	-	-	-	503,981
Fire Dist. General Fund	18,912,751	-	1,028,855	7,589	82,967	-	20,032,163
Non-Property Tax Supported Funds							
Solid Waste	-	6,365	1,577,358	38,343	-	-	1,622,067
Special Parks & Rec.	21,026	-	-	-	-	-	21,026
9-1-1 Services	3,003,050	-	-	1,928	4,258	-	3,009,235
Spec Alcohol/Drug	39,082	-	-	-	-	-	39,082
Auto License	-	34,475	5,041,658	-	-	-	5,076,133
Pros Attorney Training	-	-	32,730	-	-	-	32,730
Court Trustee	-	5,142,298	938,022	1,937	-	-	6,082,257
Township Dissolution	-	-	-	-	-	-	-
Court A/D Safety Pgm.	-	-	7,954	-	-	-	7,954
Fire District Res./Dev.	-	-	-	-	-	-	-
Federal/State Assistance Funds							
CDDO - Grants	-	2,590,258	180,000	22,500	-	-	2,792,758
COMCARE - Grants	-	9,399,657	27,014,729	44,428	5,000	39,082	36,502,896
Corrections - Grants	-	8,990,781	481,368	17,504	-	825,000	10,314,653
Aging - Grants	-	6,768,602	88,209	40,758	-	414,936	7,312,505
Coroner - Grants	-	-	-	-	-	-	-
Emer Mgmt - Grants	-	258,739	-	16,253	-	-	274,992
EMS - Grants	-	-	-	-	-	-	-
Dist Atty - Grants	-	-	19,000	-	514	-	19,514
Sheriff - Grants	11,475	344,737	250,654	65,841	1,238	-	673,946
JAG - Grants	-	-	-	-	-	-	-
Econ Dev - Grants	-	-	-	-	40,000	-	40,000
HUD - Grants	-	-	-	-	-	-	-
Housing - Grants	-	972,551	-	-	-	9,863	982,414
Health Dept - Grants	-	6,004,953	341,322	48,946	-	-	6,395,221
Affordable Airfares	-	-	-	-	-	-	-
Misc Grants	-	-	-	-	-	-	-
Stimulus Grants	-	-	-	-	-	-	-
Tech. Enhancement	-	-	-	-	-	-	-
Total Special Revenue	43,559,368	45,603,056	52,757,690	640,426	133,978	1,288,881	143,983,399
Enterprise Fund							
Downtown Arena	-	-	590,000	-	-	-	590,000
Internal Service Funds							
Fleet Management	-	-	7,765,632	289,100	-	-	8,054,732
Hlth/Dntl Ins Reserve	-	-	35,420,151	207,206	82,292	-	35,709,648
Risk Mgmt Reserve	-	-	-	56,301	11,772	1,150,514	1,218,587
Workers Comp. Reserve	-	-	1,000,000	13,437	43,665	-	1,057,102
Total Internal Serv.	-	-	44,185,783	566,044	137,728	1,150,514	46,040,069
Total	\$ 210,829,833	\$ 46,897,324	\$ 115,016,902	\$ 18,252,889	\$ 5,912,783	\$ 5,215,889	\$ 402,125,621



2019 Summary by Operating Fund and Category

Personnel	Contractuals	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 123,887,703	\$ 62,854,822	\$ -	\$ 6,623,898	\$ 1,789,137	\$ 708,400	\$ 17,047,796	\$ 212,911,756	\$ (17,882,632)
-	20,000	18,864,389	-	-	-	-	18,884,389	(2,401,359)
-	-	-	-	-	-	-	-	-
-	8,332,954	-	-	-	-	-	8,332,954	63,140
1,539,651	1,708,877	-	120,374	-	-	-	3,368,902	(511,688)
15,970,114	3,871,595	-	1,223,299	-	270,000	-	21,335,007	(1,552,452)
718,650	1,725,908	-	12,800	-	-	220,620	2,677,978	(370,156)
6,254,901	3,869,095	-	348,955	200,000	336,000	-	11,008,951	(2,104,766)
339,258	102,240	-	99,629	-	-	-	541,127	(37,146)
15,063,983	3,778,748	645,000	801,750	-	198,248	-	20,487,728	(455,566)
874,404	1,299,024	-	84,165	-	-	80,240	2,337,833	(715,766)
-	13,328	-	8,026	-	-	-	21,354	(328)
-	2,547,588	-	30,000	-	-	653,910	3,231,498	(222,263)
-	-	-	-	-	-	39,082	39,082	0
4,054,163	1,127,824	-	54,325	-	-	-	5,236,312	(160,179)
-	30,000	-	2,730	-	-	-	32,730	0
4,293,704	1,942,099	-	150,000	-	-	-	6,385,803	(303,545)
-	-	-	-	-	-	-	-	-
-	7,500	-	-	-	-	-	7,500	454
-	-	-	-	-	-	-	-	-
1,589,729	2,072,538	-	24,700	-	-	-	3,686,967	(894,209)
24,356,865	12,220,230	-	631,998	-	-	-	37,209,093	(706,197)
9,521,759	1,099,022	-	133,616	-	-	-	10,754,396	(439,743)
2,335,009	5,440,999	-	45,130	-	-	34,838	7,855,977	(543,472)
-	-	-	-	-	-	-	-	-
270,922	23,719	-	57,894	-	-	-	352,535	(77,543)
-	-	-	-	-	-	-	-	-
6,223	19,000	-	-	-	-	-	25,223	(5,709)
272,111	449,168	-	225,552	-	-	-	946,831	(272,885)
-	-	-	-	-	-	-	-	-
-	40,000	-	-	-	-	-	40,000	-
-	-	-	-	-	-	-	-	-
50,309	930,243	-	500	-	-	3,081	984,133	(1,719)
5,283,175	1,196,631	-	582,396	-	-	500	7,062,702	(667,481)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	200,000	-	-	-	-	-	200,000	(200,000)
92,794,930	54,048,329	645,000	4,637,839	200,000	804,248	1,032,271	154,162,617	(10,179,217)
-	500,000	-	-	1,060,375	-	-	1,560,375	(970,375)
1,057,948	636,892	-	3,400,522	-	5,078,768	-	10,174,130	(2,119,398)
417,072	37,932,925	-	-	-	-	-	38,349,997	(2,640,349)
-	1,490,872	-	15,000	-	-	-	1,505,872	(287,285)
278,859	1,702,626	-	-	-	-	-	1,981,485	(924,383)
1,753,880	41,763,315	-	3,415,522	-	5,078,768	-	52,011,485	(5,971,416)
\$ 218,436,513	\$ 159,186,465	\$ 19,509,389	\$ 14,677,258	\$ 3,049,512	\$ 6,591,416	\$ 18,080,067	\$ 439,530,621	\$ (37,405,000)



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

Division	2017 Actual		2018 Adopted		2018 Revised		2019 Budget		18 Revised - 19 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
General Government										
Board of County Commissioners	\$ 853,411	7.00	\$ 906,755	7.00	\$ 907,955	7.00	\$ 977,446	7.00	\$ 977,446	7.00
County Manager	2,246,599	16.00	2,180,415	16.00	2,180,415	15.25	2,135,133	15.25	2,135,133	15.25
County Counselor	1,585,292	13.50	1,747,960	13.50	1,747,960	13.50	1,728,566	13.50	1,728,566	13.50
County Clerk	1,055,726	18.50	1,175,947	18.50	1,175,947	18.50	1,263,267	18.50	1,263,267	18.50
Register of Deeds	1,005,004	20.00	1,115,329	20.00	1,115,329	20.00	1,218,304	20.00	1,218,304	20.00
Election Commissioner	2,419,130	10.00	1,645,463	19.70	1,645,463	19.70	1,574,803	19.70	1,574,803	19.70
Human Resources	34,349,063	20.25	38,037,450	20.25	38,067,338	20.25	39,686,644	20.25	39,686,644	20.25
Division of Finance	5,324,499	34.00	7,662,499	36.00	7,662,499	35.75	7,715,477	36.25	7,715,477	36.25
Budgeted Transfers	6,085,325	-	1,500,000	-	2,100,000	-	1,500,000	-	1,500,000	-
Contingency Reserves	-	-	19,421,943	-	9,937,696	-	19,420,568	-	19,420,568	-
County Appraiser	4,866,163	65.00	4,578,792	65.00	4,578,792	65.00	4,843,692	65.00	4,843,692	65.00
County Treasurer	5,985,092	93.00	6,359,015	93.00	6,359,015	93.00	6,622,549	92.00	6,622,549	92.00
Metropolitan Area Planning Dept.	628,635	-	639,819	-	639,819	-	652,319	-	652,319	-
Facilities Services	6,994,571	41.66	8,475,895	42.00	8,475,895	42.00	7,764,037	42.00	7,764,037	42.00
Info., Tech. & Support Services	12,285,323	95.00	12,924,611	95.00	12,938,831	95.00	13,151,894	95.00	13,151,894	95.00
Fleet Services	6,313,937	14.00	10,066,664	14.00	10,066,664	14.00	10,074,007	14.00	10,074,007	14.00
General Government Total	91,997,771	447.91	118,438,556	459.95	109,599,616	458.95	120,328,706	458.45	120,328,706	458.45
Bond and Interest	18,298,814	-	17,887,904	-	17,887,904	-	18,884,389	-	18,884,389	-
Public Safety										
Office of the Medical Director	484,150	2.00	461,104	2.00	461,104	2.00	464,117	2.00	464,117	2.00
Emergency Communications	8,581,591	98.00	10,236,855	98.00	10,236,855	98.00	9,962,556	104.00	9,962,556	104.00
Emergency Management	780,005	6.50	927,728	6.50	927,728	6.50	1,204,971	6.50	1,204,971	6.50
Emergency Medical Services	21,316,559	182.90	19,726,921	188.90	19,730,394	188.90	21,312,203	192.90	21,312,203	192.90
Fire District 1	16,833,436	155.50	17,950,830	155.50	17,965,830	155.50	20,480,887	153.50	20,480,887	153.50
Regional Forensic Science Center	4,427,169	38.00	4,064,422	38.00	4,367,367	38.00	4,369,502	38.50	4,369,502	38.50
Division of Corrections	19,359,615	326.25	22,363,508	332.75	25,121,362	349.75	25,758,907	356.75	25,758,907	356.75
Sheriff's Office	55,507,506	546.00	58,207,590	551.00	58,328,013	551.00	57,528,679	551.00	57,528,679	551.00
District Attorney	11,190,527	133.00	11,531,366	135.00	11,877,603	137.00	12,680,245	138.00	12,680,245	138.00
18th Judicial District	9,222,249	72.50	9,552,948	72.50	9,607,948	72.50	10,079,752	72.50	10,079,752	72.50
Crime Prevention Fund	579,542	-	582,383	-	582,383	-	582,383	-	582,383	-
Metro. Area Bldg. & Constr. Dept.	5,610,604	34.71	7,630,074	37.71	7,630,074	37.71	7,916,224	39.71	7,916,224	39.71
Courthouse Police	1,263,952	26.31	1,413,518	26.97	1,413,518	26.97	1,468,591	26.97	1,468,591	26.97
Public Safety Total	155,156,903	1,621.67	164,649,247	1,644.83	168,250,180	1,663.83	173,809,018	1,682.33	173,809,018	1,682.33
Total	205,483,088	2,111.58	293,087,803	2,104.78	277,849,796	2,122.78	314,137,724	2,140.78	314,137,724	2,140.78
% Change	0.0%	0.0%	8.9%	-0.1%	8.9%	-0.1%	8.9%	0.1%	8.9%	-0.1%



Division	2017 Actual		2018 Adopted		2018 Revised		2019 Budget		18 Revised - 19 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change
Public Works										
Highways	24,632,247	93.60	25,310,172	93.60	25,502,709	93.60	25,801,894	93.60	1.2%	0.0%
Noxious Weeds	501,001	5.50	519,651	5.50	519,651	5.50	541,127	5.50	4.0%	0.0%
Storm Drainage	2,251,309	5.00	2,748,971	7.00	2,793,524	7.00	2,453,856	7.00	-13.8%	0.0%
Environmental Resources	1,723,105	12.79	2,431,138	12.79	2,431,138	12.79	2,456,625	12.79	1.0%	0.0%
Public Works Total	29,107,662	116.89	31,009,932	118.89	31,247,022	118.89	31,253,503	118.89	0.0%	0.0%
Public Services										
Public Services Comm. Prgm.	217,205	-	220,440	-	220,440	-	220,440	-	0.0%	0.0%
COMCARE	31,969,488	458.80	41,293,280	451.45	41,293,280	457.15	43,019,333	455.15	4.0%	-0.4%
Community Dev. Disability Org.	4,905,781	23.00	5,572,429	23.00	5,572,429	22.50	5,612,442	22.50	0.7%	0.0%
Division on Aging	8,677,066	44.00	10,196,385	46.00	10,203,986	48.50	10,973,758	48.50	7.0%	0.0%
Health Division	9,964,283	140.00	12,077,257	140.00	12,102,257	139.25	12,365,955	140.25	2.1%	0.7%
Public Services Total	55,733,823	665.80	69,359,791	660.45	69,392,391	667.40	72,191,927	666.40	3.9%	-0.2%
Culture and Recreation										
Sedgewick County Parks Division	921,550	9.80	1,072,777	9.80	1,072,777	9.80	1,069,615	9.80	-0.3%	0.0%
INTRUST Bank Arena	1,583,032	-	1,945,375	-	1,945,375	-	1,560,375	-	-24.7%	0.0%
Sedgewick County Zoo	5,752,232	108.50	6,457,268	109.50	6,457,268	109.50	6,676,739	109.50	3.3%	0.0%
Culture & Rec Comm. Prgm.	539,472	-	317,472	-	402,472	-	317,472	-	-26.8%	0.0%
Exploration Place	2,218,941	1.00	2,220,140	1.00	2,220,140	1.00	2,220,140	1.00	0.0%	0.0%
Culture and Recreation Total	11,015,227	119.30	12,013,032	120.30	12,098,032	120.30	11,844,341	120.30	-2.1%	0.0%
Community Development										
Extension Council	825,481	-	825,481	-	825,481	-	825,481	-	0.0%	0.0%
Division on Aging-Housing	697,100	3.00	-	-	-	-	-	-	-	-
Economic Development	511,942	1.00	1,945,220	1.00	8,954,281	1.00	2,013,506	1.50	-344.7%	33.3%
Comm. Dev. Comm. Prgm.	47,807	-	46,795	-	46,795	-	46,795	-	0.0%	0.0%
Technical Education	889,066	-	904,000	-	904,000	-	-	-	-	-
Wichita State University	7,624,392	-	8,153,926	-	8,153,926	-	8,332,954	-	2.1%	0.0%
Community Development Total	10,595,788	4.00	11,875,422	1.00	18,884,483	1.00	11,218,736	1.50	-68.3%	33.3%
Total	\$ 371,905,988	2,975.57	\$ 425,233,884	3,005.42	\$ 427,359,629	3,030.37	\$ 439,530,621	3,047.87	2.8%	0.6%

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

2019 Divisional Summary by Operating Fund Type

Division	Property Tax Supported				Non-Property Tax Supported			
	General Fund		Debt Service Fund		Special Revenue**		Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
General Government								
Board of County Commissioners	\$ 977,446	7.00	\$ -	-	\$ -	-	\$ -	-
County Manager	2,135,133	15.25	-	-	-	-	-	-
County Counselor	1,728,566	13.50	-	-	-	-	-	-
County Clerk	1,263,267	18.50	-	-	-	-	-	-
Register of Deeds	1,218,304	20.00	-	-	-	-	-	-
Election Commissioner	1,574,803	19.70	-	-	-	-	-	-
Human Resources	1,339,136	15.05	-	-	-	-	38,347,508	5.20
Division of Finance	4,234,343	35.25	-	-	-	-	3,481,134	1.00
Budgeted Transfers	1,500,000	-	-	-	-	-	-	-
Contingency Reserves	19,046,170	-	-	-	172,773	-	186,689	-
County Appraiser	4,843,692	65.00	-	-	-	-	-	-
County Treasurer	1,386,237	17.50	-	-	-	-	5,236,312	74.50
Metropolitan Area Planning Dept.	652,319	-	-	-	-	-	-	-
Facilities Services	7,670,137	42.00	-	-	-	-	-	93,900
Info., Tech. & Support Services	12,951,894	95.00	-	-	-	-	200,000	-
Fleet Services	-	-	-	-	-	-	-	10,074,007
General Government Total	62,521,447	363.75	-	-	172,773	-	5,623,001	74.50
Bond and Interest	-	-	18,884,389	-	-	-	-	-
Public Safety								
Office of the Medical Director	464,117	2.00	-	-	-	-	-	-
Emergency Communications	6,731,058	104.00	-	-	-	-	3,231,498	-
Emergency Management	858,659	2.75	-	-	-	-	346,312	3.75
Emergency Medical Services	-	-	-	-	21,312,203	192.90	-	-
Fire District 1	-	-	-	-	20,480,887	153.50	-	-
Regional Forensic Science Center	4,369,502	38.50	-	-	-	-	-	-
Division of Corrections	15,041,848	195.80	-	-	-	-	10,717,059	160.95
Sheriff's Office	56,581,849	547.50	-	-	-	-	946,831	3.50
District Attorney	12,628,515	138.00	-	-	-	-	51,730	-
18th Judicial District	3,698,895	1.80	-	-	-	-	6,380,857	70.70
Crime Prevention Fund	582,383	-	-	-	-	-	-	-
Metro. Area Bldg. & Constr. Dept.	7,916,224	39.71	-	-	-	-	-	-
Courthouse Police	1,468,591	26.97	-	-	-	-	-	-
Public Safety Total	110,341,641	1,097.03	-	-	41,793,091	346.40	21,674,286	238.90





Division	Property Tax Supported				Non-Property Tax Supported					
	General Fund Expenditures*	FTEs	Debt Service Fund Expenditures*	FTEs	Special Revenue Expenditures*	FTEs	Special Revenue Expenditures*	FTEs	Enterprise/Internal Serv. Expenditures*	FTEs
Public Works										
Highways	14,817,835	-	-	-	10,984,059	93.60	-	-	-	-
Noxious Weeds	-	-	-	-	541,127	5.50	-	-	-	-
Storm Drainage	2,453,856	7.00	-	-	-	-	-	-	-	-
Environmental Resources	131,238	0.80	-	-	-	-	2,325,387	11.99	-	-
Public Works Total	17,402,929	7.80	-	-	11,525,186	99.10	2,325,387	11.99	-	-
Public Services										
Public Services Comm. Prgm.	-	-	-	-	220,440	-	-	-	-	-
COMCARE	1,731,907	26.50	-	-	3,055,118	21.00	38,232,308	407.65	-	-
Community Dev. Disability Org.	1,956,590	-	-	-	-	-	3,655,852	22.50	-	-
Division on Aging	483,364	-	-	-	2,653,086	9.38	7,837,308	39.12	-	-
Health Division	5,365,483	53.96	-	-	-	-	7,000,472	86.29	-	-
Public Services Total	9,537,344	80.46	-	-	5,928,644	30.38	56,725,939	555.56	-	-
Culture and Recreation										
Sedgwick County Parks Division	1,048,261	9.80	-	-	-	-	21,354	-	-	-
INTRUST Bank Arena	-	-	-	-	-	-	-	-	1,560,375	-
Sedgwick County Zoo	6,676,739	109.50	-	-	-	-	-	-	-	-
Culture & Rec Comm. Prgm.	317,472	-	-	-	-	-	-	-	-	-
Exploration Place	2,220,140	1.00	-	-	-	-	-	-	-	-
Culture and Recreation Total	10,262,612	120.30	-	-	-	-	21,354	-	1,560,375	-
Community Development										
Extension Council	825,481	-	-	-	-	-	-	-	-	-
Division on Aging-Housing	-	-	-	-	-	-	-	-	-	-
Economic Development	1,973,506	1.50	-	-	-	-	40,000	-	-	-
Comm. Dev. Comm. Prgm.	46,795	-	-	-	-	-	-	-	-	-
Technical Education	-	-	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	8,332,954	-	-	-	-	-
Community Development Total	2,845,782	1.50	-	-	8,332,954	-	40,000	-	-	-
Total \$	212,911,756	1,670.84	\$ 18,884,389	-	\$ 67,752,648	475.88	\$ 86,409,968	880.95	\$ 53,571,860	20.20

* Expenditures include Interfund Transfers From and To Other Funds

** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds

2019 Summary for All Operating Funds Excluding Interfund Activity

Division	2019 Budget Revenues	2019 Budget Expenditures
<u>General Government</u>		
County Commissioners	\$ -	\$ 850,862
County Manager	146,313	1,903,017
County Counselor	42,528	1,573,235
County Clerk	9,898	989,002
Register of Deeds	6,264,615	978,691
Election Commissioner	10,570	1,405,214
Human Resources	294,705	39,386,025
Division of Finance	167,995,951	7,143,864
Budgeted Transfers	-	349,486
Contingency Reserves	-	19,419,385
County Appraiser	5,030	3,884,820
County Treasurer	5,076,290	4,920,920
Metropolitan Area Planning Dept.	-	652,319
Facilities Services	55,200	7,092,829
Info., Tech. & Support Services	-	11,817,922
Fleet Services	289,100	9,671,954
General Government Total	180,190,200	112,039,545
	13,706,535	18,884,389
<u>Bond and Interest</u>		
<u>Public Safety</u>		
Office of the Medical Director	-	411,805
Emergency Communications	379,770	1,076,590
Emergency Management	19,782,555	16,219,536
Emergency Medical Services	3,511,052	7,736,250
Fire District 1	20,032,163	17,301,469
Regional Forensic Science Center	937,302	3,874,882
Division of Corrections	10,841,651	19,810,057
Sheriff's Office	6,191,075	46,933,771
District Attorney	310,787	10,687,364
18th Judicial District	6,881,410	8,800,360
Crime Prevention Fund	-	582,383
Metro. Area Building & Const. Dept.	9,032,288	7,047,139
Courthouse Police	-	1,468,591
Public Safety Total	77,900,051	141,950,197



2019 Summary for All Operating Funds Excluding Interfund Activity

Division	2019 Budget Revenues	2019 Budget Expenditures
<u>Public Works</u>		
Highways	8,904,185	6,431,124
Noxious Weeds	503,981	377,763
Storm Drainage	-	2,096,695
Environmental Resources	2,341,723	2,111,830
Public Works Total	11,749,890	11,017,413
<u>Public Services</u>		
Community Programs	-	220,440
COMCARE	41,319,414	35,707,683
Community Dev. Disability Org.	3,352,252	5,192,355
Division on Aging	9,674,003	9,546,597
Health Division	7,559,367	9,967,008
Public Services Total	61,905,036	60,634,082
<u>Culture and Recreation</u>		
Sedgwick County Parks Division	510,418	829,650
INTRUST Bank Arena	1,560,375	1,560,375
Sedgwick County Zoo	-	5,401,246
Community Programs	-	317,472
Exploration Place	-	2,206,897
Culture and Recreation Total	2,070,793	10,315,640
<u>Community Development</u>		
Extension Council	-	825,481
Division of Aging-Housing	-	-
Economic Development	59,900	1,990,857
Community Programs	-	46,795
Technical Education	-	-
Wichita State University	8,396,094	8,332,954
Community Development Total	8,455,994	11,196,087
Total	\$ 355,978,498	\$ 366,037,353



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

Category	2017 Actual	2018 Adopted	2018 Revised	2019 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 143,582,433	\$ 146,708,602	\$ 146,618,718	\$ 153,455,068
Delinquent Property Taxes & Refunding	2,972,206	2,646,998	2,736,882	2,963,313
Special Assessments	629,541	920,616	920,616	454,843
Motor Vehicle Taxes	20,246,411	21,281,588	21,281,588	20,913,014
Local Sales and Use Tax	28,118,684	29,846,507	29,846,507	29,635,669
Other Taxes	3,279,472	3,401,605	3,401,605	3,407,925
Total Taxes	198,828,747	204,805,917	204,805,917	210,829,833
Licenses & Permits				
Business Licenses & Permits	44,034	5,282,560	5,282,560	8,003,358
Non-Business Licenses & Permits	7,930,793	70,840	70,840	67,371
Total Licenses & Permits	7,974,827	5,353,401	5,353,401	8,070,728
Intergovernmental				
Demand Transfers	4,737,424	4,710,329	4,710,329	4,832,646
Local Government Contributions	798,555	270,920	270,920	284,053
State of KS Contributions	27,321,762	28,565,905	29,559,902	30,639,252
Federal Revenues	9,469,454	10,869,214	11,257,571	11,141,373
Total Intergovernmental	42,327,195	44,416,369	45,798,723	46,897,324
Charges for Service				
Justice Services	5,142,682	5,610,248	5,610,248	5,462,199
Medical Charges for Service	37,264,576	46,412,251	46,412,251	47,288,974
Fees	10,321,431	8,803,957	8,803,957	10,336,899
County Service Fees	4,827,635	7,982,308	7,982,308	6,571,044
Sales & Rentals	41,898,323	43,864,949	43,864,949	44,067,068
Collections & Proceeds	1,354,454	1,310,402	1,360,402	1,290,718
Private Contributions	-	-	-	-
Total Charges for Service	100,809,100	113,984,115	114,034,115	115,016,902
Fines & Forfeitures				
Fines	14,347	42,600	42,600	42,807
Forfeits	77,579	110,960	110,960	35,927
Judgments	75,418	7,880	7,880	82,000
Total Fines & Forfeitures	167,344	161,440	161,440	160,734
Miscellaneous	4,801,389	4,118,446	4,418,388	3,721,272
Reimbursements	5,725,582	6,038,759	6,038,759	6,300,155
Uses of Money & Property				
Interest Earned	2,400,658	2,106,371	2,106,371	2,601,237
Interest on Taxes	3,246,295	2,791,709	2,791,709	3,311,545
Total Use of Money & Property	5,646,953	4,898,080	4,898,080	5,912,783
Other				
Transfers in From Other Funds	6,801,261	5,128,965	5,128,965	5,215,889
Total Revenue & Transfers In	\$ 373,082,398	\$ 388,905,491	\$ 390,637,787	\$ 402,125,621
Expenditures & Interfund Transfers Out				
Personnel	\$ 187,922,896	\$ 207,665,036	\$ 209,074,003	\$ 218,436,513
Contractual	118,315,294	155,461,657	154,107,264	159,186,465
Debt Service	18,920,949	18,457,316	18,457,316	19,509,389
Commodities	13,553,839	14,099,786	15,249,030	14,677,258
Capital Improvements	1,128,127	3,634,865	1,610,525	3,049,512
Capital Equipment	2,178,692	6,486,296	6,605,658	6,591,416
Transfer Out To Other Funds	29,886,192	19,428,928	22,255,833	18,080,067
Total Expend. & Transfers Out	\$ 371,905,988	\$ 425,233,884	\$ 427,359,629	\$ 439,530,621



General Government

2019 Recommended | Budget

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PROVIDE
QUALITY



PUBLIC
SERVICES



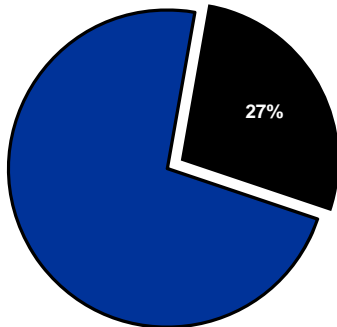
Sedgwick County...
working for you

General Government

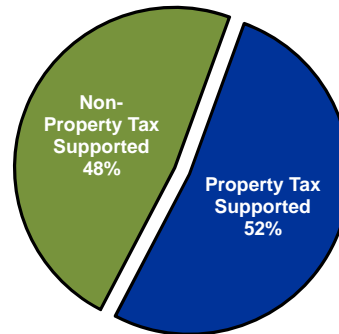
Inside:

Page	Department	2019 Budget All Operating Funds	2019 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
					Special Revenue Funds		
64	Board of County Commissioners	977,446	977,446	-	-	-	-
69	County Manager	2,135,133	2,135,133	-	-	-	-
76	County Counselor	1,728,566	1,728,566	-	-	-	-
83	County Clerk	1,263,267	1,263,267	-	-	-	-
89	Register of Deeds	1,218,304	1,218,304	-	-	-	-
95	Election Commissioner	1,574,803	1,574,803	-	-	-	-
101	Human Resources	39,686,644	1,339,136	-	-	-	38,347,508
113	Division of Finance	7,715,477	4,234,343	-	-	-	3,481,134
143	Budgeted Transfers	1,500,000	1,500,000	-	-	-	-
146	Contingency Reserves	19,420,568	19,046,170	-	172,773	186,689	14,935
152	County Appraiser	4,843,692	4,843,692	-	-	-	-
160	County Treasurer	6,622,549	1,386,237	-	-	5,236,312	-
170	Metropolitan Area Planning Dept.	652,319	652,319	-	-	-	-
174	Facilities Services	7,764,037	7,670,137	-	-	-	93,900
180	Information Technology & Support Service	13,151,894	12,951,894	-	-	200,000	-
195	Fleet Services	10,074,007	-	-	-	-	10,074,007
	Total	120,328,706	62,521,447	-	172,773	5,623,001	52,011,485

% of Total Operating Budget



Operating Expenditures by Fund Type



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



Board of County Commissioners

Mission: Provide quality public services to our community so everyone can pursue freedom and prosperity in a safe, secure, and healthy environment.

Board of County Commissioners

525 N. Main, Suite 320
Wichita, KS 67203
316.660.9300

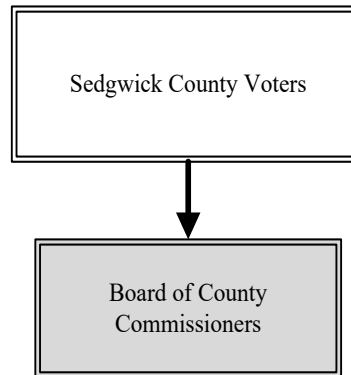
Overview

The Board of County Commissioners (BOCC) is the governing body of Sedgwick County, responsible for setting policies for the entire organization and the appropriation of resources to accomplish adopted policies. The Board also serves as the County Board of Canvassers for elections, the Board of Health, and the Governing Body of Fire District 1.

The BOCC is responsible for hiring the Sedgwick County Manager, the Sedgwick County Counselor, the Sedgwick County Public Works Director, and the Sedgwick County Appraiser.

The BOCC is vested by Kansas Statute with both legislative and administrative powers and duties for governing Sedgwick County. Most of these responsibilities are provided in Chapter 19, Article 2 of the Kansas Statutes. In fulfilling its legislative responsibilities, the BOCC considers resolutions which are equivalent to "bills" in the United States Congress and the Kansas Legislature and to ordinances considered by municipal governing councils.

The BOCC has the power to appoint Sedgwick County citizens to Advisory Boards and Committees through resolutions. These citizens provide hours of valuable service and input to the County Commission.



Strategic Goals:

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



Accomplishments and Priorities

Accomplishments

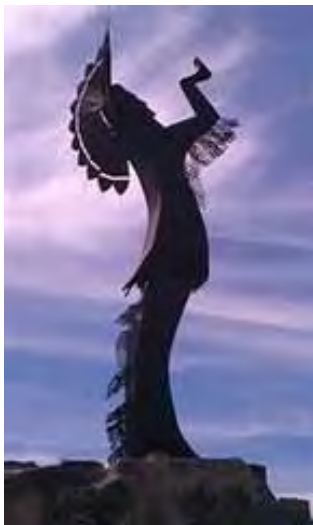
The following are several highlights from throughout the year:

- A Facilities Management Working Team, representing the stakeholders, was assembled in the spring of 2016 to address space issues. The 18th Judicial Court System will be adding three more judges within the next two years, and the District Attorney and the Sedgwick County Sheriff's Department are desperately in need of additional space.
- The BOCC worked with the Sedgwick County Sheriff and Director of Corrections to repurpose the existing Sedgwick County Work Release Facility to a Detention Annex while the existing Juvenile Residential Facility was repurposed to the new Sedgwick County Work Release Facility.
- After several years of long deliberations and pursuing options, the Judge Riddel's Boys Ranch (JRBR) has been razed.
- The following divisions have completed their transition to the Ronald Reagan Building, located at 271 W. 3rd St., which is now at full occupancy: Sedgwick County Appraiser, Division on Aging, COMCARE Administration, and Geographic Information Services (GIS).
- INTRUST Bank Arena hosted the first and second rounds of the 2018 NCAA Men's Basketball Tournament.

Strategic Results

The BOCC's priorities include a balanced budget through smaller, focused, more efficient government while maintaining the County's high bond rating from all rating agencies. The Commission continues to place a high priority on the financial condition of the government, and to this end, is committed to adopting a balanced budget that enables the continued delivery of core County services, including public safety, while employing best practices in professional financial management.

Additionally, the Commission is committed to maintaining County roads, bridges, facilities, and other infrastructure to a high standard to meet the needs of County residents. The policy over these infrastructures has been changed from a five-year to a six-year program.

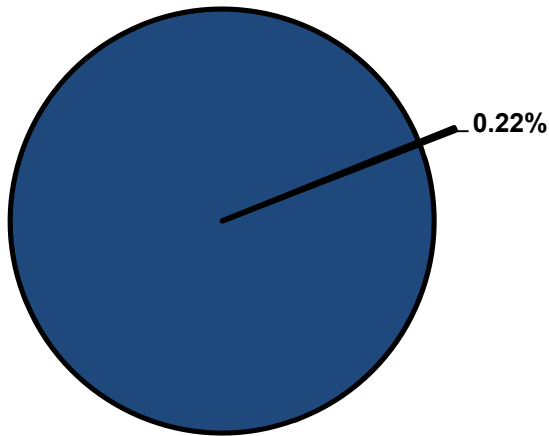


Significant Budget Adjustments

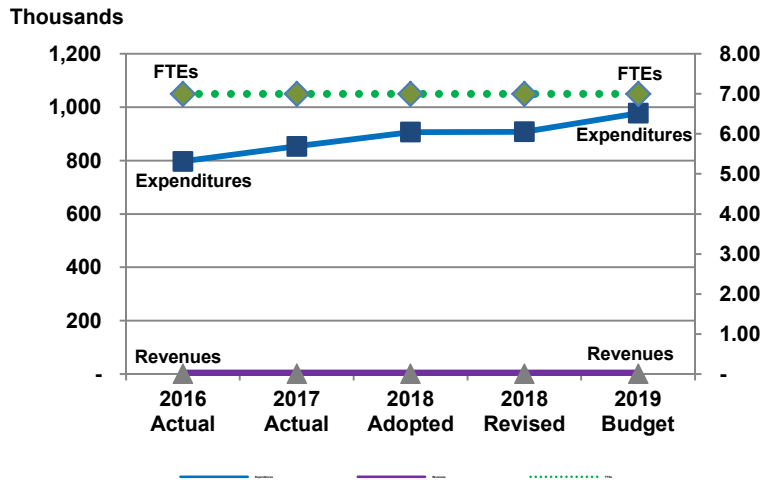
There are no significant adjustments to the Board of County Commissioners' 2019 Recommended Budget.

Divisional Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	765,987	771,148	789,455	789,455	860,146	70,692	8.95%
Contractual Services	22,846	55,880	99,302	100,502	92,103	(8,399)	-8.36%
Debt Service	-	-	-	-	-	-	-
Commodities	8,386	26,382	17,998	17,998	25,197	7,199	40.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	797,219	853,411	906,755	907,955	977,446	69,492	7.65%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	7.00	7.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	797,219	853,411	906,755	907,955	977,446	69,492	7.65%
Total Expenditures	797,219	853,411	906,755	907,955	977,446	69,492	7.65%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Commission	110	797,219	853,411	906,755	907,955	977,446	7.65%	7.00
Total		797,219	853,411	906,755	907,955	977,446	7.65%	7.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
County Commissioner	110	ELECT	467,836	479,531	479,531	5.00	5.00	5.00
Executive Secretary	110	GRADE123	104,360	104,895	104,895	2.00	2.00	2.00
Subtotal					584,427			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					51,031			
Overtime/On Call/Holiday Pay					-			
Benefits					224,689			
Total Personnel Budget					860,146	7.00	7.00	7.00



County Manager

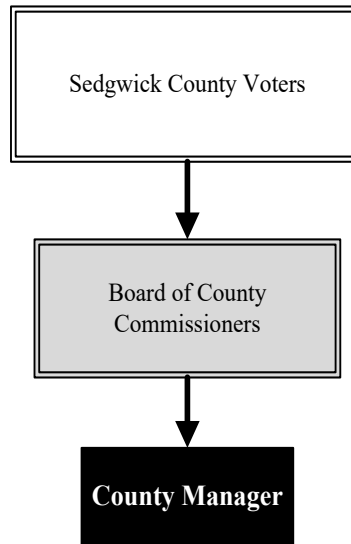
Mission: Assure quality public services are provided to our community by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.

Michael Scholes
County Manager

525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393
mike.scholes@sedgwick.gov

Overview

The County Manager’s Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner with the assistance of the Deputy County Manager; Assistant County Managers of Public Safety, Public Works, and Public Services; and the Strategic Communications Division. The Manager’s Office provides oversight of the organization’s approximately 3,000 employees and manages the County budget of more than \$439,000,000. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC), and preparation of BOCC meeting agendas. The Manager’s Office oversees all internal County audit functions.



Strategic Goals:

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

Highlights

- The Americans with Disabilities Act (ADA) team, in collaboration with the Wichita/Sedgwick County Access Advisory Board, is working to increase ADA compliance through projects identified in the ADA Transition Plan
- Developed new process auditing and fiscal compliance strategies
- Crafted new performance measures within the County strategic plan
- Formed a policy review committee to update, create, and archive all County policies



Accomplishments and Priorities

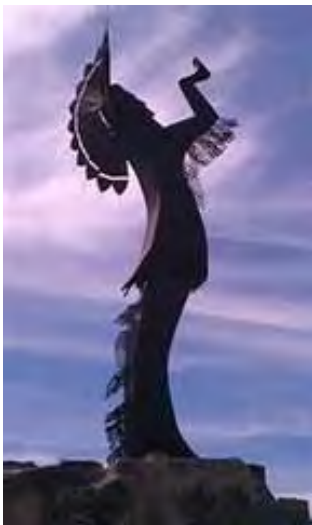
Accomplishments

- Completed a comprehensive space utilization study regarding space needs for all County operations within the existing Courthouse, including a due diligence study of available downtown office space and new construction options.
- Successfully migrated away from a bargaining unit model within Sedgwick County Fire to a model of general government management.
- Rolled out a modified and more effective employee performance plan which enhances communication between supervisors and employees leading to better service to citizens.
- Reached an EMS agreement with the City of Wichita ensuring fast and effective services for all populations.
- Implemented new scanning technology for inventory control and a new contract monitoring system to ensure proper archiving of all public contracts.

Strategic Results

The County Manager's Office operates based off the priorities listed in the County Strategic Plan—Safe and Secure Communities, Human Services and Cultural Experiences, Communications and Engagement, and Effective Government Organization. These priorities guide the Office when setting the budget.

- County Executive Team members will participate in media relations training to help keep the public better informed of County business
- Sedgwick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media
- Sedgwick County employees and customers will have the opportunity to provide input through a regularly scheduled survey
- Sedgwick County, through its divisions and departments, will participate in at least 100 community engagement activities each year
- 70.0 percent of the Strategic Results in the County-wide strategic plan achieved by 2022
- By 2019, 100.0 percent implementation of the new compensation program will be complete

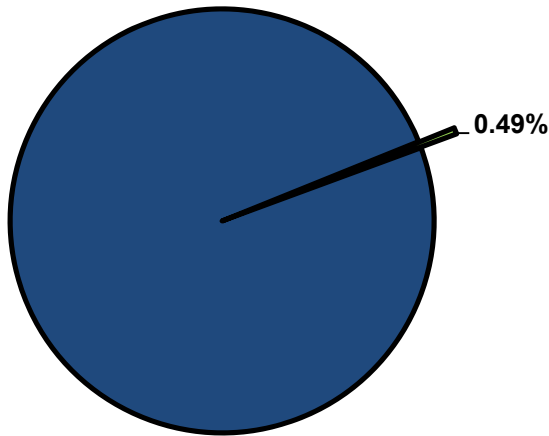


Significant Budget Adjustments

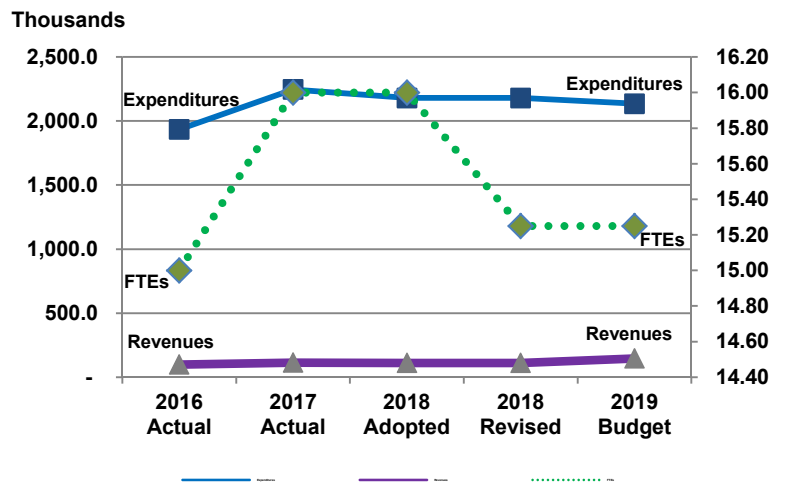
Significant adjustments to the County Manager's 2019 Recommended Budget include \$150,398 in ADA capital improvement projects.

Divisional Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,430,996	1,548,277	1,664,716	1,656,528	1,685,197	28,668	1.73%
Contractual Services	216,118	162,071	263,057	274,304	263,057	(11,247)	-4.10%
Debt Service	-	-	-	-	-	-	-
Commodities	39,650	71,135	36,481	33,422	36,481	3,059	9.15%
Capital Improvements	-	-	216,161	-	150,398	150,398	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	247,016	465,116	-	216,161	-	(216,161)	-100.00%
Total Expenditures	1,933,780	2,246,599	2,180,415	2,180,415	2,135,133	(45,283)	-2.08%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	274	437	274	274	454	181	65.90%
All Other Revenue	98,151	111,743	110,912	110,912	145,859	34,947	31.51%
Total Revenues	98,425	112,180	111,186	111,186	146,313	35,127	31.59%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.00	16.00	16.00	15.25	15.25	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	15.00	16.00	16.00	15.25	15.25	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,933,780	2,246,599	2,180,415	2,180,415	2,135,133	(45,283)	-2.08%
Total Expenditures	1,933,780	2,246,599	2,180,415	2,180,415	2,135,133	(45,283)	-2.08%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of ADA compliance projects in the 2019 CIP	150,398		
Total	150,398	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
County Manager	110	974,656	1,120,006	1,200,011	1,170,011	1,225,482	4.74%	8.25
Strategic Communications	110	701,122	650,805	736,180	766,180	731,189	-4.57%	7.00
ADA Administration	110	258,001	475,788	244,225	244,225	178,462	-26.93%	-
Total		1,933,780	2,246,599	2,180,415	2,180,415	2,135,133	-2.08%	15.25



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
County Manager	110	CONTRACT	185,000	189,625	189,625	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	141,814	158,550	158,550	1.00	1.00	1.00
Assistant County Manager Public Safety	110	GRADE145	145,928	125,050	125,050	1.00	1.00	1.00
Assistant County Manager Public Services	110	GRADE145	129,537	152,193	152,193	1.00	1.00	1.00
Internal Performance and Safety Auditor	110	GRADE138	73,229	18,765	18,765	1.00	0.25	0.25
Corporate Communications Manager	110	GRADE135	78,251	62,610	62,610	1.00	1.00	1.00
Art Director	110	GRADE132	66,177	67,832	67,832	1.00	1.00	1.00
Senior Public Information Officer	110	GRADE131	52,553	56,022	56,022	1.00	1.00	1.00
Social Media Coordinator	110	GRADE131	52,831	-	-	1.00	-	-
Video Production Coordinator	110	GRADE130	68,413	70,123	70,123	1.00	1.00	1.00
Assistant to the County Manager	110	GRADE129	47,938	48,665	48,665	1.00	1.00	1.00
Public Information Officer	110	GRADE129	-	46,710	46,710	-	1.00	1.00
Social Media Coordinator	110	GRADE127	-	42,361	42,361	-	1.00	1.00
Public Information Officer	110	GRADE126	53,987	-	-	1.00	-	-
Administrative Assistant	110	GRADE120	32,610	33,426	33,426	1.00	1.00	1.00
Management Intern	110	EXCEPT	105,000	81,000	81,000	3.00	3.00	3.00
Subtotal					1,152,931			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					76,632			
Overtime/On Call/Holiday Pay					10,400			
Benefits					445,234			
Total Personnel Budget					1,685,197	16.00	15.25	15.25



• County Manager

The County Manager serves as the chief administrative officer of Sedgwick County and is responsible for implementing the policy decisions made by the Board of County Commissioners (BOCC). The County Manager's Office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	855,435	1,045,971	1,107,111	1,107,111	1,132,582	25,471	2.3%
Contractual Services	96,177	46,180	80,288	50,288	80,288	30,000	59.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,044	27,855	12,612	12,612	12,612	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	974,656	1,120,006	1,200,011	1,170,011	1,225,482	55,471	4.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	274	337	274	274	350	76	27.9%
All Other Revenue	-	107,996	70,678	70,678	110,166	39,488	55.9%
Total Revenues	274	108,333	70,952	70,952	110,517	39,565	55.8%
Full-Time Equivalents (FTEs)	7.00	8.00	9.00	8.25	8.25	-	0.0%

• Strategic Communications

Serving as a valuable link between County programs and services and the citizens of the community, the Strategic Communications Office provides information about the current activities and issues of County government and works on major projects and community initiatives. The Office relays public information to citizens and media through publications, internet content, video, and media requests for interviews. The Office also provides services to County divisions and keeps employees informed of internal issues and opportunities.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	575,560	502,306	557,606	549,418	552,615	3,197	0.6%
Contractual Services	112,513	105,220	158,937	200,184	158,937	(41,247)	-20.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,049	43,280	19,637	16,578	19,637	3,059	18.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	701,122	650,805	736,180	766,180	731,189	(34,991)	-4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	100	-	-	104	104	0.0%
All Other Revenue	98,151	3,747	40,234	40,234	35,692	(4,542)	-11.3%
Total Revenues	98,151	3,847	40,234	40,234	35,796	(4,438)	-11.0%
Full-Time Equivalents (FTEs)	8.00	8.00	7.00	7.00	7.00	-	0.0%



• ADA Administration

The Americans with Disabilities Act (ADA) Administration program is intended to accomplish the ADA transition plan.

Fund(s): County General Fund 110								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	-	-	-	-	-	-	-	0.0%
Contractual Services	7,429	10,672	23,832	23,832	23,832	-	-	0.0%
Debt Service	-	-	-	-	-	-	-	0.0%
Commodities	3,557	-	4,232	4,232	4,232	-	-	0.0%
Capital Improvements	-	-	216,161	-	150,398	150,398	-	0.0%
Capital Equipment	-	-	-	-	-	-	-	0.0%
Interfund Transfers	247,016	465,116	-	216,161	-	(216,161)	-	-100.0%
Total Expenditures	258,001	475,788	244,225	244,225	178,462	(65,763)	-	-26.9%
Revenues								
Taxes	-	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-	0.0%



County Counselor

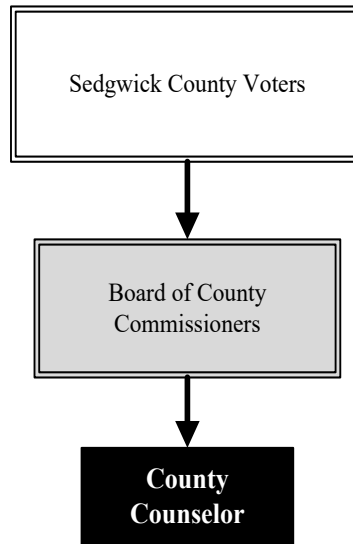
Mission: Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, divisions, and advisory boards.

Eric Yost
Sedgwick County Counselor
525 N. Main, Suite 359
Wichita, KS 67203
316.660.9340
eric.yost@sedgwick.gov

Overview

The County Counselor provides legal advice and representation to the Board of County Commissioners (BOCC), County elected and appointed officials, County management, and advisory boards on civil matters affecting the County and Fire District 1. These 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, including the Board of Tax Appeals.

In Sedgwick County Court, the County Counselor prosecutes violations of County codes committed within the unincorporated area of Sedgwick County.



Strategic Goals:

- Assist County divisions and leadership by prevention and avoidance of legal claims
- Render sound legal advice in a prompt and responsive manner
- Provide training to the County's elected officials, managers, and employees

Highlights

- Deputy County Counselor Karen L. Powell serves on the Hoarding Coalition, the Criminal Justice Coordinating Council (CJCC), and the Law Enforcement Training Center joint board
- Operates County Court, which addresses unclassified misdemeanor criminal violations occurring in the unincorporated area
- Assistant County Counselor Patricia Parker holds an Assessment Administration Specialist designation from the International Association of Assessing Officers and frequently presents educational seminars to other attorneys on the subject of ad valorem valuation



Accomplishments and Priorities

Accomplishments

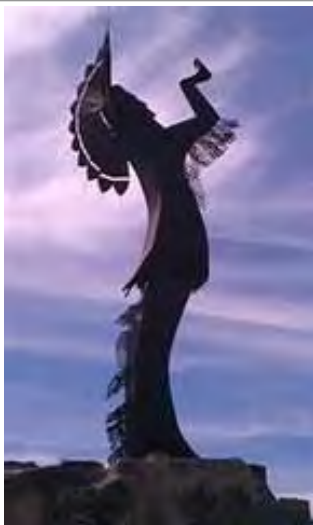
In 2017, the County Counselor’s Office represented the County’s interests in 421 cases and claims (not including bankruptcy and County Court cases). These were comprised of: 40 lawsuits; six employment related complaints involving the Kansas Human Rights Commission (KHRC), Equal Employment Opportunity Commission (EEOC), Department of Labor (DOL), or Department of Justice (DOJ); nine eminent domain claims; two adult entertainment code prosecution cases; 46 jail claims; 289 economic units before the Board of Tax Appeals (BOTA); and 29 claims for damages, 20 of which were K.S.A. 12-105b claims. The County Counselor’s Office also handled several matters on behalf of Risk Management.

Through the prudent use of settlement negotiations, mediations, administrative hearings, and trials, the County Counselor’s Office was able to successfully dispose of 23 lawsuits, one employment matter, five eminent domain matters, 44 jail claims, 72 economic units before the BOTA, and 19 claims for damages, 12 of which were K.S.A. 12-105b claims.

Outside counsel assisted with the disposition of one lawsuit, three claims for damages, and multiple specialized research projects.

Strategic Results

Division Metric:	2017	2018	2019
	Actual	Estimated	Projected
Cases and claims managed (not including bankruptcy and County Court cases)	421	415	415
Percent of disputed valuations upheld in BOTA commercial cases	91.0%	91.0%	91.0%
Continuing Legal Education (CLE) hours obtained	95	125	125
Cases handled	205	400	360
Average length of disposition of cases in days	35	35	35



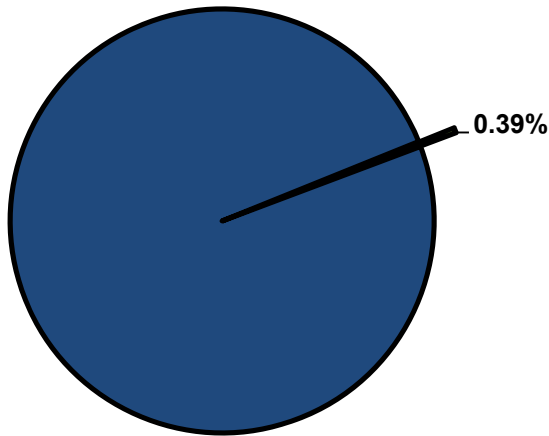
Significant Budget Adjustments

There are no significant adjustments to the County Counselor’s 2019 Recommended Budget.

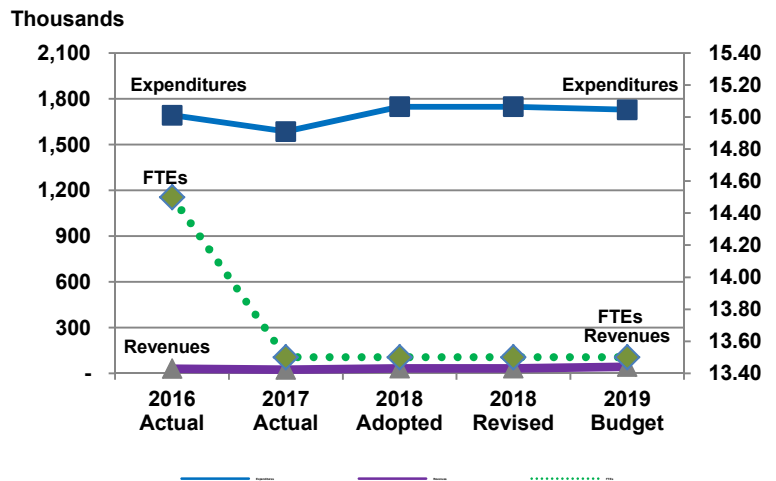


Divisional Graphical Summary

County Counselor
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,373,867	1,260,824	1,371,256	1,371,256	1,351,862	(19,394)	-1.41%
Contractual Services	278,676	296,882	322,449	322,449	340,397	17,948	5.57%
Debt Service	-	-	-	-	-	-	-
Commodities	39,814	27,587	54,255	54,255	36,307	(17,948)	-33.08%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,692,357	1,585,292	1,747,960	1,747,960	1,728,566	(19,394)	-1.11%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	30,652	24,239	32,380	32,380	42,528	10,149	31.34%
Total Revenues	30,652	24,239	32,380	32,380	42,528	10,149	31.34%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.50	13.50	13.50	13.50	13.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.50	13.50	13.50	13.50	13.50	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,692,357	1,585,292	1,747,960	1,747,960	1,728,566	(19,394)	-1.11%
Total Expenditures	1,692,357	1,585,292	1,747,960	1,747,960	1,728,566	(19,394)	-1.11%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Counselor's Office	110	163,454	207,440	262,264	215,957	165,511	-23.36%	1.70
General Legal Services	110	1,176,072	983,121	1,087,297	1,193,678	1,188,147	-0.46%	9.80
Sedgwick County Court	110	140,049	173,247	186,247	126,173	124,907	-1.00%	2.00
Ext.Counsel & Legal Exp.	110	212,782	221,484	212,152	212,152	250,000	17.84%	-
Total		1,692,357	1,585,292	1,747,960	1,747,960	1,728,566	-1.11%	13.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
County Counselor	110	GRADE144	137,668	141,110	141,110	1.00	1.00	1.00
Deputy County Counselor	110	GRADE141	124,245	125,202	125,202	1.00	1.00	1.00
Assistant County Counselor	110	GRADE139	504,631	457,890	457,890	5.00	5.00	5.00
Administrative Officer	110	GRADE124	36,414	46,326	46,326	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	166,991	186,364	186,364	4.00	5.00	5.00
Administrative Assistant	110	GRADE117	28,829	-	-	1.00	-	-
Judge Pro Tem	110	EXFLAT	14,400	14,400	14,400	0.50	0.50	0.50
Subtotal					971,292			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					43,156			
Overtime/On Call/Holiday Pay					-			
Benefits					337,414			
Total Personnel Budget					1,351,862	13.50	13.50	13.50



• 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, and purchasing for the division.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	162,139	205,979	257,882	211,575	161,129	(50,446)	-23.8%
Contractual Services	1,290	1,444	4,357	4,357	4,357	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24	16	25	25	25	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	163,454	207,440	262,264	215,957	165,511	(50,446)	-23.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	143	-	143	143	-	(143)	-100.0%
Total Revenues	143	-	143	143	-	(143)	-100.0%
Full-Time Equivalents (FTEs)	1.40	2.70	2.70	1.70	1.70	-	0.0%

• General Legal Services

The County Counselor provides in-house legal services to the Board of County Commissioners (BOCC), elected and appointed officials, divisions, 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, the budget authority includes funding for case settlement.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,074,837	882,802	931,757	1,038,138	1,070,455	32,317	3.1%
Contractual Services	62,572	73,016	101,680	101,680	81,780	(19,900)	-19.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,663	27,304	53,860	53,860	35,912	(17,948)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,176,072	983,121	1,087,297	1,193,678	1,188,147	(5,531)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.50	7.95	7.95	9.80	9.80	-	0.0%



• Sedgwick County Court

County Court is authorized by K.S.A. 19-101d and was created to enforce County Codes and resolutions through the criminal prosecution of violators. It was created by BOCC resolution in 1990, when it handled only Animal Control cases. Since its creation, more “enforcing” divisions 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	136,891	172,043	181,617	121,543	120,277	(1,266)	-1.0%
Contractual Services	2,032	938	4,260	4,260	4,260	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,126	266	370	370	370	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	140,049	173,247	186,247	126,173	124,907	(1,266)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,509	24,239	32,237	32,237	42,528	10,291	31.9%
Total Revenues	30,509	24,239	32,237	32,237	42,528	10,291	31.9%
Full-Time Equivalents (FTEs)	2.60	2.85	2.85	2.00	2.00	-	0.0%

• External Counsel & Legal Expense

The External Counsel and Legal Expense fund center provides budget authority for legal professional services. This fund is used exclusively for payment of fees and authorized expenses incurred by attorneys who have been engaged to represent the County in lawsuits and situations requiring special expertise.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	212,782	221,484	212,152	212,152	250,000	37,848	17.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	212,782	221,484	212,152	212,152	250,000	37,848	17.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



County Clerk

Mission: *The Sedgwick County Clerk's Office strives to promote public confidence by consistently serving each customer with courtesy, respect, and professionalism.*

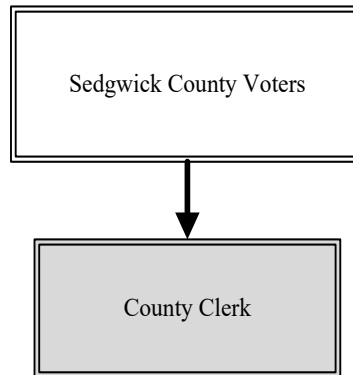
Kelly Arnold
Sedgwick County Clerk

525 N. Main, Suite 211
Wichita, KS 67203
316.660.9249

kelly.arnold@sedgwick.gov

Overview

The Clerk's Office works with a diverse cross-section of the County's population. Staff routinely interacts with local public officials, business owners, realtors, developers, home owners, citizens, and visitors. The County Clerk serves as the official secretary for Board of County Commissioners (BOCC); maintains and updates real property records throughout the County; prepares and certifies the tax roll to the County Treasurer to levy taxes on taxable real and personal property to fund local governments throughout Sedgwick County; issues and accounts for certain licenses required by Kansas law or Sedgwick County code, including hunting, fishing, and other recreational licenses; and provides assistance to citizens with limited financial resources in preparing Homestead Property Tax refunds.



Strategic Goals:

- *Update real property records within five days of receipt*
- *Prepare Board of County Commissioners minutes within ten days of a meeting*
- *Accurately complete tax roll and required abstracts by State-mandated deadlines*

Highlights

- Provide quality public service through individual efforts and collaboration with other County divisions and governmental agencies
- Increase public access to and awareness of the services, licenses, and permits available through the Clerk's office
- Promote transparency by transitioning paper documents into electronic format suitable for online access
- Support and encourage other local government functions by assisting townships and other district officials with budget preparation services



Accomplishments and Priorities

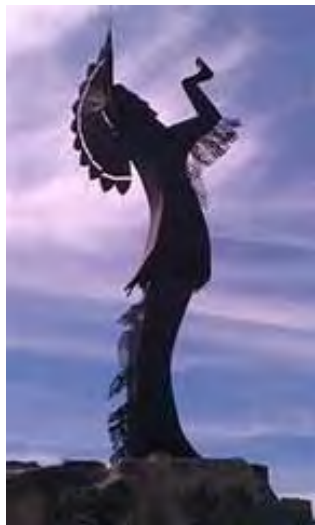
Accomplishments

The County Clerk has participated in a major project started by the Register of Deeds Office to develop and maintain an in-house software program. This software allows for fulfillment of the Division’s statutory requirement to maintain the real estate property ownership transfer records. Now fully implemented, the Clerk Records Management System (RMS) program provides a faster and more accurate response to searches for property ownership changes against the millions of documents recorded within the Register of Deeds RMS.

Although most records are now stored and utilized in electronic format, the County Clerk’s Office still strives to offer quality, efficient customer service in a convenient, friendly atmosphere, and office staff continue to personally answer the telephone and greet every citizen who walks through the door.

Strategic Results

	2017	2018	2019
Division Metric:	Actual	Estimated	Projected
Number of real estate records and tax roll changes processed	64,751	68,000	68,000
Number of bond counsel reports	60	70	70
Total dollar of City and County special assessments spread to tax rolls	\$38,664,795	\$40,000,000	\$40,000,000
Property transfer book records indexed	153,934	100,000	150,000



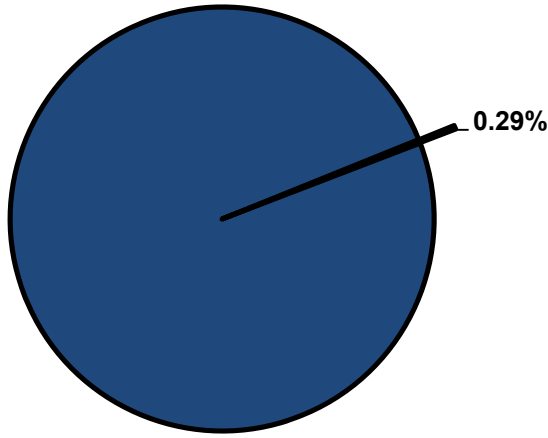
Significant Budget Adjustments

There are no significant adjustments to the County Clerk’s 2019 Recommended Budget.

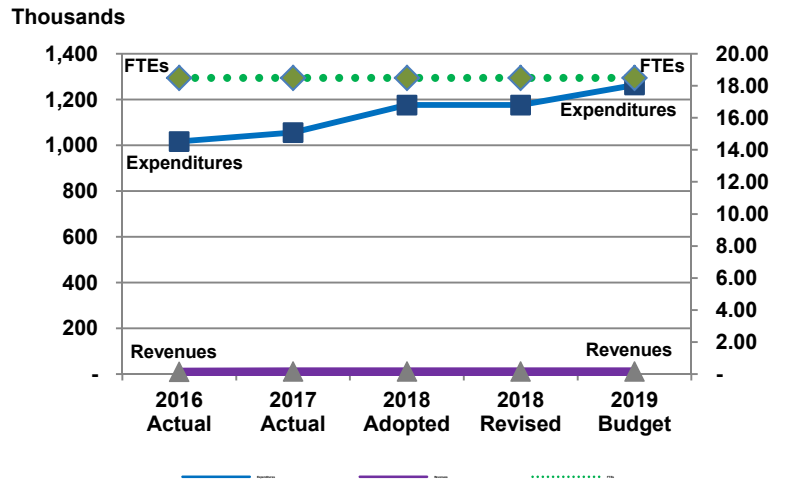


Divisional Graphical Summary

County Clerk
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	992,955	1,038,473	1,148,854	1,148,854	1,236,174	87,319	7.60%
Contractual Services	12,817	9,420	17,600	17,600	17,600	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	10,944	7,833	9,493	9,493	9,493	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,016,716	1,055,726	1,175,947	1,175,947	1,263,267	87,319	7.43%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,099	3,646	1,119	1,119	3,645	2,526	225.70%
All Other Revenue	7,385	6,495	8,489	8,489	6,253	(2,236)	-26.34%
Total Revenues	8,484	10,141	9,608	9,608	9,898	289	3.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	18.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	18.50	18.50	18.50	18.50	18.50	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,016,716	1,055,726	1,175,947	1,175,947	1,263,267	87,319	7.43%
Total Expenditures	1,016,716	1,055,726	1,175,947	1,175,947	1,263,267	87,319	7.43%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Administration	110	291,166	308,441	344,944	344,944	394,233	14.29%	5.00
Tax Administration	110	725,550	747,285	831,003	831,003	869,034	4.58%	13.50
Total		1,016,716	1,055,726	1,175,947	1,175,947	1,263,267	7.43%	18.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
County Clerk	110	ELECT	88,193	90,398	90,398	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE132	75,412	77,297	77,297	1.00	1.00	1.00
Deputy County Clerk - Office Manager	110	GRADE127	45,054	46,181	46,181	1.00	1.00	1.00
Land Information Manager	110	GRADE127	48,802	50,022	50,022	1.00	1.00	1.00
Deputy County Clerk - Real Estate & Proj	110	GRADE125	40,863	41,884	41,884	1.00	1.00	1.00
Deputy County Clerk - Tax Admin Analyst	110	GRADE125	39,289	40,271	40,271	1.00	1.00	1.00
Deputy County Tax Administrative Analyst	110	GRADE125	38,916	39,889	39,889	1.00	1.00	1.00
Deputy County Clerk - Specials Admin Off	110	GRADE124	51,253	52,523	52,523	1.00	1.00	1.00
Deputy County Clerk IV	110	GRADE122	41,870	42,910	42,910	1.00	1.00	1.00
Deputy County Clerk III	110	GRADE120	36,810	40,000	40,000	1.00	1.00	1.00
Deputy County Clerk II	110	GRADE119	99,078	99,578	99,578	3.00	3.00	3.00
Deputy County Clerk I	110	GRADE117	137,263	132,771	132,771	4.00	4.00	4.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	19,478	19,965	19,965	0.50	0.50	0.50
Subtotal					773,690			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					41,471			
Overtime/On Call/Holiday Pay					2,383			
Benefits					418,630			
Total Personnel Budget					1,236,174	18.50	18.50	18.50



• 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	277,225	297,174	329,244	329,244	378,533	49,289	15.0%
Contractual Services	5,576	4,554	7,900	7,900	7,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,365	6,713	7,800	7,800	7,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	291,166	308,441	344,944	344,944	394,233	49,289	14.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	93	3,036	93	93	3,035	2,943	3181.1%
All Other Revenue	7,385	6,485	8,489	8,489	6,243	(2,247)	-26.5%
Total Revenues	7,478	9,521	8,582	8,582	9,278	696	8.1%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Tax Administration

The Clerk is responsible for setting the tax rates for approximately 100 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 more than 100,000 requests for real property information annually.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	715,729	741,299	819,610	819,610	857,641	38,031	4.6%
Contractual Services	7,241	4,867	9,700	9,700	9,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,580	1,119	1,693	1,693	1,693	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	725,550	747,285	831,003	831,003	869,034	38,031	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,007	610	1,027	1,027	610	(417)	-40.6%
All Other Revenue	-	10	-	-	10	10	0.0%
Total Revenues	1,007	620	1,027	1,027	620	(406)	-39.6%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	13.50	13.50	-	0.0%



Register of Deeds

Mission: To preserve the accuracy, integrity, and continuity of the public land records of Sedgwick County so that the public and businesses who work with these records can obtain accurate and timely information as efficiently as possible; thus securing property ownership involving real estate with confidence now and in the future.

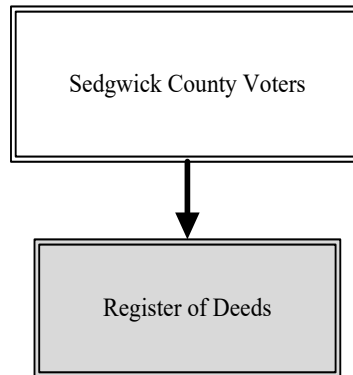
Tonya Buckingham
Sedgwick County Register of Deeds

525 N. Main, Suite 227
Wichita, KS 67203
316.660.9400

registerofdeeds@sedgwick.gov

Overview

The Register of Deeds Office records all real estate transactions in Sedgwick County. Real estate documents are submitted to the Office where they are reviewed for statutory compliance, then scanned and digitally stored in an indexed, searchable database. Private and sensitive information, including social security numbers, are redacted prior to scanning and storage. Recorded documents include deeds, mortgages, oil and gas leases, platted additions to cities in the county, corporation papers, powers of attorney, county school records, and military discharges. The Office also files financial statements and security agreements for personal property under the Uniform Commercial Code, along with Federal and State tax liens.



Strategic Goals:

- Maintain records in an accurate and accessible manner for internal and external customers
- Follow Kansas statutory requirements pertaining to filing and archiving records
- Provide service and support for the Office's online database to ensure fast and convenient access to land records for the citizens of Sedgwick County

Highlights

- Provide better access to records by continuing to transition paper documents into electronic format, making documents from 1969 to the present searchable on the online database
- Consistently offer exceptional public service by focusing on inter-departmental collaboration to assist guests with a wide variety of needs



Accomplishments and Priorities

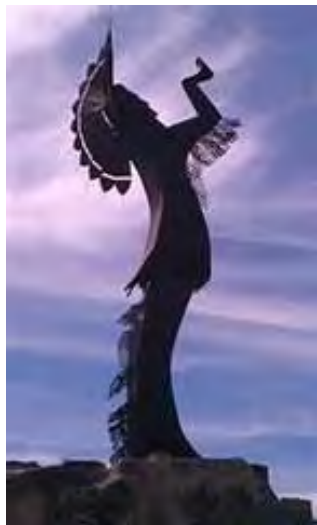
Accomplishments

The Register of Deeds Office e-recording technology allows banks, title companies, and other e-recording services to electronically record documents. E-recording increases productivity, efficiency, reduces paper, and reduces costs to both the customer and the counties involved. The Office has continued to improve the e-record receipting software in order to increase efficiency and accuracy in recording processes - creating a better overall e-recording experience for customers. E-recordings received by the Office continue to increase as title companies and attorneys are realizing the benefits and simplicity of the e-recording process. The Register of Deeds Office now offers Property Activity Alert, a free service designed to notify homeowners of any activity occurring on their property.

The Register of Deeds Office is continuing its project to scan and index all records from 1969 and before into its computer system. As it stands now, 48 years of Register of Deeds records are available and readily accessible to the public. These are not only easily retrievable by office staff for in-office requests but are also retrievable via the Register of Deeds website, giving the customer the opportunity to retrieve copies of their documents free of charge.

Strategic Results

	2017	2018	2019
Division Metric:	Actual	Estimated	Projected
Total documents recorded	75,505	69,684	69,684
Total annual mortgages	17,819	17,088	17,088
Number of e-recordings	31,909	51,000	51,000



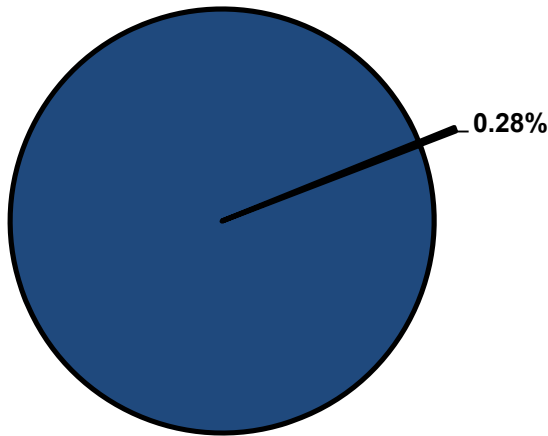
Significant Budget Adjustments

There are no significant adjustments to the Register of Deeds' 2019 Recommended Budget.

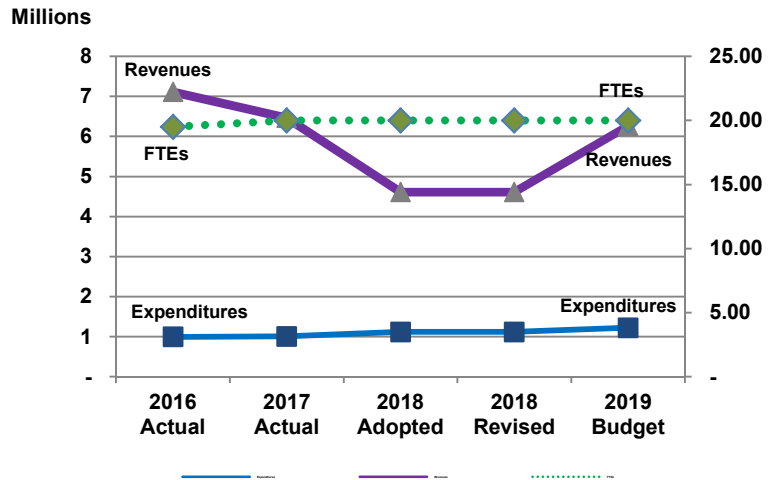


Divisional Graphical Summary

Register of Deeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	975,770	987,012	1,073,039	1,073,039	1,176,013	102,975	9.60%
Contractual Services	7,958	5,622	17,530	17,530	17,530	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	9,075	12,371	24,760	24,760	24,760	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	992,803	1,005,004	1,115,329	1,115,329	1,218,304	102,975	9.23%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,107,059	6,459,630	4,606,226	4,606,226	6,264,615	1,658,389	36.00%
All Other Revenue	35	-	36	36	-	(36)	-100.00%
Total Revenues	7,107,094	6,459,630	4,606,262	4,606,262	6,264,615	1,658,353	36.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	20.00	20.00	20.00	20.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.50	20.00	20.00	20.00	20.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	992,803	1,005,004	1,115,329	1,115,329	1,218,304	102,975	9.23%
Total Expenditures	992,803	1,005,004	1,115,329	1,115,329	1,218,304	102,975	9.23%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increased revenue due to change in fees		1,658,389	
Total	-	1,658,389	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Administration	110	262,180	268,308	304,138	232,515	339,647	46.08%	3.00
Data	110	730,623	736,696	811,191	882,814	878,657	-0.47%	17.00
Total		992,803	1,005,004	1,115,329	1,115,329	1,218,304	9.23%	20.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Register of Deeds	110	ELECT	88,193	90,398	90,398	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE132	57,189	60,963	60,963	1.00	1.00	1.00
Administrative Technician	110	GRADE124	38,289	40,818	40,818	1.00	1.00	1.00
Register of Deeds Administrator	110	GRADE124	173,258	179,192	179,192	4.00	4.00	4.00
Register of Deeds Deputy IV	110	GRADE122	101,993	104,545	104,545	3.00	3.00	3.00
Register of Deeds Deputy III	110	GRADE120	74,647	81,097	81,097	2.00	2.00	2.00
Register of Deeds Deputy II	110	GRADE119	103,376	99,578	99,578	3.00	3.00	3.00
HELD - Fiscal Associate	110	GRADE118	-	-	-	2.00	2.00	2.00
Register of Deeds Deputy I	110	GRADE117	101,772	99,578	99,578	3.00	3.00	3.00
Subtotal					756,170			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					39,747			
Overtime/On Call/Holiday Pay					315			
Benefits					379,782			
Total Personnel Budget					1,176,013	20.00	20.00	20.00



• 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, powers of attorney, and military discharges. In addition to recording transactions, the Register of Deeds is responsible for maintaining and preserving records based on statutory requirements.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	245,147	250,316	261,848	190,225	297,357	107,132	56.3%
Contractual Services	7,958	5,622	17,530	17,530	17,530	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,075	12,371	24,760	24,760	24,760	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	262,180	268,308	304,138	232,515	339,647	107,132	46.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,107,059	6,459,630	4,606,226	4,606,226	6,264,615	1,658,389	36.0%
All Other Revenue	35	-	36	36	-	(36)	-100.0%
Total Revenues	7,107,094	6,459,630	4,606,262	4,606,262	6,264,615	1,658,353	36.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	730,623	736,696	811,191	882,814	878,657	(4,157)	-0.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	730,623	736,696	811,191	882,814	878,657	(4,157)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	16.50	17.00	17.00	17.00	17.00	-	0.0%



Election Commissioner

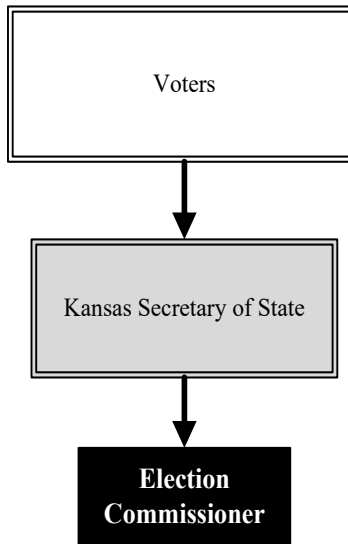
Mission: To conduct elections and enfranchise all eligible Sedgwick County citizens, giving them the opportunity to register to vote and participate in an informed manner in simple, accessible, and secure elections.

Tabitha Lehman
Sedgwick County Election Commissioner
 510 N. Main, Suite 101
 Wichita, KS 67203
 316.660.7100
tabitha.lehman@sedgwick.gov

Overview

The Election Commissioner, who is appointed by the Kansas Secretary of State, oversees all voter registration and elections within Sedgwick County. Many Kansas 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.

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, and other County divisions.



Strategic Goals:

- Continue the tradition of conducting successful elections in Sedgwick County
- Streamline office operations and conduct elections in an efficient manner
- Improve the voting experience for Sedgwick County voters

Highlights

- Hundreds of board workers assist in advance voting and Election Day voting, working long hours to ensure that all registered voters have the opportunity to cast their vote in an election



Accomplishments and Priorities

Accomplishments

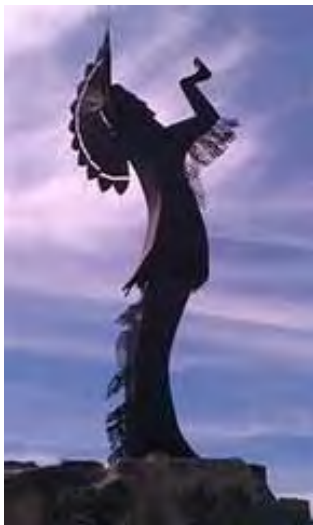
In 2017, the Sedgwick County Election Office successfully implemented new voting equipment and electronic poll books to better increase transparency and the efficiency of the election process. This process was expedited because of the 2017 Special Congressional Election which was unanticipated. Accomplishing a successful implementation with a shortened project calendar required significant planning and organization.

On July 12, 2017, the Joint Voting Equipment Request for Proposal (RFP) received the International Association of Government Officials Excellence in County Government Innovator Award. The Sedgwick County Purchasing Department and Election Office took the lead on this project and to date, has saved the tax payers across the state over \$1.5 million.

Strategic Results

The Election Office conducted seven elections and one recount in 2017. The results of the hand recount were an exact match to the original results certified.

Through the implementation of the new voting system, the Election Office has increased the transparency of elections by providing an auditable paper ballot for every vote counted. Given the increased threat to the integrity of the electoral process, this transparency is absolutely necessary.

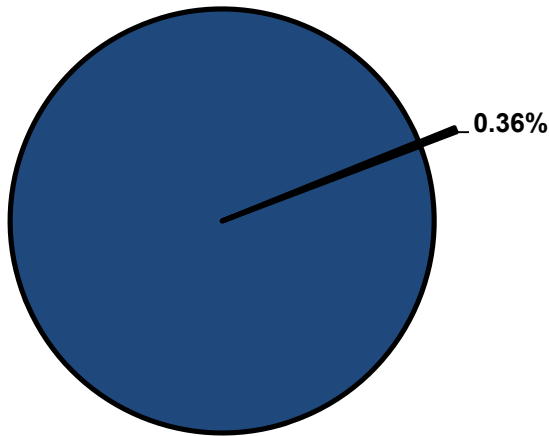


Significant Budget Adjustments

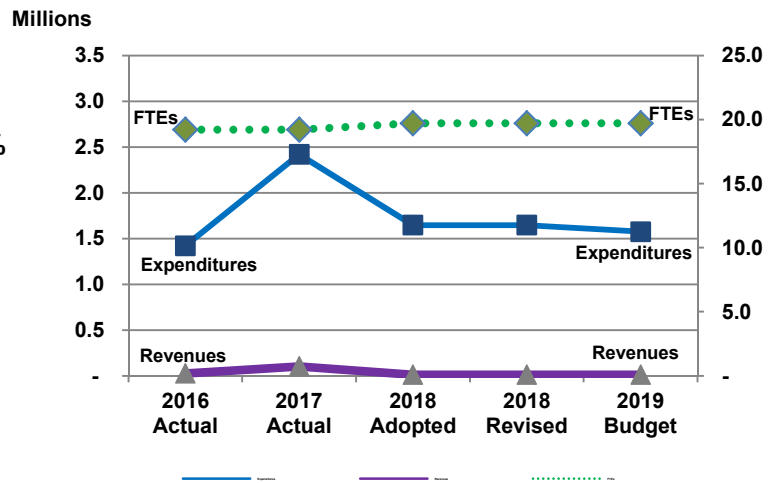
Significant changes to the Election Commissioner's 2019 Recommended Budget include a decrease of \$104,972 in personnel from the 2018 gubernatorial election and an increase of \$35,000 for facility enhancements.

Divisional Graphical Summary

Election Commissioner
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,046,392	844,788	1,013,707	1,013,707	908,735	(104,972)	-10.36%
Contractual Services	255,434	247,807	526,304	526,304	570,651	44,347	8.43%
Debt Service	-	-	-	-	-	-	-
Commodities	119,419	1,326,536	105,452	105,452	95,417	(10,035)	-9.52%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,421,245	2,419,130	1,645,463	1,645,463	1,574,803	(70,660)	-4.29%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	22,122	5,732	8,799	8,799	5,809	(2,990)	-33.98%
All Other Revenue	3,827	94,678	183	183	4,760	4,577	2498.79%
Total Revenues	25,949	100,410	8,982	8,982	10,570	1,588	17.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.20	19.20	19.70	19.70	19.70	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.20	19.20	19.70	19.70	19.70	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,421,245	2,419,130	1,645,463	1,645,463	1,574,803	(70,660)	-4.29%
Total Expenditures	1,421,245	2,419,130	1,645,463	1,645,463	1,574,803	(70,660)	-4.29%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in personnel from 2018 gubernatorial election	(104,972)		
Increase for facility enhancements	35,000		
Total	(69,972)	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Administration	110	640,011	695,971	791,063	749,218	840,845	12.23%	10.00
Election Operations	110	781,234	1,723,160	854,400	896,245	733,958	-18.11%	9.70
Total		1,421,245	2,419,130	1,645,463	1,645,463	1,574,803	-4.29%	19.70



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Election Commissioner	110	APPOINT	86,653	86,653	88,819	1.00	1.00	1.00
Chief Deputy Election Commissioner	110	GRADE129	54,527	54,527	55,890	1.00	1.00	1.00
Administrative Officer	110	GRADE124	37,235	37,235	38,166	1.00	1.00	1.00
Administrative Technician	110	GRADE124	37,235	37,235	40,820	1.00	1.00	1.00
Deputy Election Commissioner	110	GRADE124	37,617	37,617	39,693	1.00	1.00	1.00
Election Specialist	110	GRADE121	136,681	136,681	133,103	4.00	4.00	4.00
PT Fiscal Associate	110	EXCEPT	25,584	25,584	15,612	1.00	1.00	1.00
Temp: Office/Administrative	110	EXCEPT	80,028	80,028	30,096	2.90	2.90	2.90
Poll Worker	110	ELECT	256,418	256,419	170,907	6.80	6.80	6.80
Subtotal					613,107			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					33,360			
Overtime/On Call/Holiday Pay					1,375			
Benefits					260,893			
Total Personnel Budget					908,735	19.70	19.70	19.70



• 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, organizing and scheduling employees and volunteers to staff polling places for elections, providing advance ballots, and tabulating the results of voting. Indirect costs for the election process are funded from this program.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	567,875	607,491	637,266	637,266	681,814	44,548	7.0%
Contractual Services	56,888	82,234	146,024	104,179	154,031	49,852	47.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,248	6,246	7,773	7,773	5,000	(2,773)	-35.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	640,011	695,971	791,063	749,218	840,845	91,627	12.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,824	4,598	180	180	4,688	4,508	2505.7%
Total Revenues	3,824	4,598	180	180	4,688	4,508	2505.7%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• 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 salaries 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	478,517	237,297	376,442	376,442	226,921	(149,521)	-39.7%
Contractual Services	198,546	165,573	380,280	422,125	416,620	(5,505)	-1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	104,171	1,320,290	97,679	97,679	90,417	(7,262)	-7.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	781,234	1,723,160	854,400	896,245	733,958	(162,287)	-18.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,122	5,732	8,799	8,799	5,809	(2,990)	-34.0%
All Other Revenue	3	90,080	3	3	72	69	2117.2%
Total Revenues	22,125	95,811	8,802	8,802	5,881	(2,921)	-33.2%
Full-Time Equivalents (FTEs)	9.20	9.20	9.70	9.70	9.70	-	0.0%



Human Resources

Mission: Guiding a positive Sedgwick County employee experience through the Total Rewards of Compensation, Benefits, Work Environment and Employee Development, and Talent Management to help employees deliver quality public services.

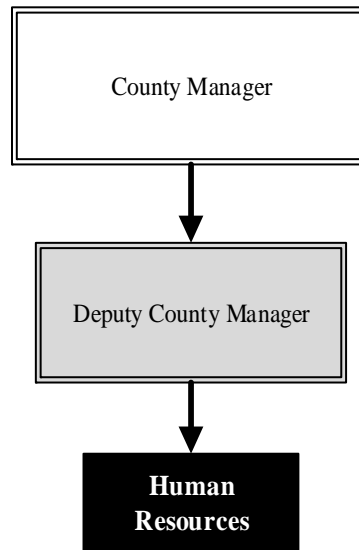
Bethany Corral
Interim Chief Human Resources Officer

510 N. Main St., Suite 306
Wichita, KS 67203
316.660.7050

bethany.corral@sedgwick.gov

Overview

At Sedgwick County, Human Resources (HR) is working to attract, retain, and engage employees by providing a competitive total compensation package and competency-based Talent Management programs. HR has a unique competitive advantage: providing employees with a work environment that provides strategic direction and a clear connection in how their work makes a difference for the community; guidance and support from supervisors; flexibility in schedules and allowing for enhanced work/life balance; and where employees feel valued and recognized for the work they do. This, in turn, engages employees and enhances their success in delivering quality public services to the citizens of Sedgwick County.



Strategic Goals:

- *Creating and maintaining an employee experience that can attract and retain a diverse workforce with competitive total compensation and a competent and supportive supervisory staff*
- *Enhancing the employee experience by providing a motivating work environment and employee development, resulting in engaged employees fully aligned with the County's strategic plan*
- *Offering a benefits package that encourages employees to take responsibility for their personal health, assisting in reducing future cost increases*

Highlights

- Performance Management Evaluation (PME) program guides ongoing performance conversations and coaching for competency and high-performance recognition
- Competency-based job description redesign, completed County-wide, provides consistent format and current functions
- Career Pathways Guidebook allows employees, in partnership with their supervisors, to chart their course for professional growth
- New pay plan assists with regression through the pay structure and recognition for good to outstanding performance



Accomplishments and Priorities

Accomplishments

On February 1, 2018, the new PME process was rolled out. HR partnered with all divisions to ensure they were ready with the new PM E process, forms, Performance Calibration Teams (PCTs), and Career Pathways. The PME process started with the redesign of the County’s job description template, focusing on the three main job functions and the five competencies needed to be successful in the position. The PME process sets clear standards for employee performance expectations, providing a consistent and fair performance evaluation process. Employees receive quarterly performance ratings and are provided on-going feedback, coaching, and guidance on competencies and job performance. The PME process allows for the recognition of high performers and ensures a consistent process for managing performance that is not meeting set performance standards. The PME process provides a clear line-of-sight of how employees’ jobs are connected to their division and the County’s strategic goals.

Strategic Results

Human Resources’ strategic plan consists of 22 Talent Management (TM) components spread over five years (2016-2020). There are three HR Key Performance Indicators (KPI): 1) Talent Management Advisory Committees (TMACs), which is a group of divisional employees established to review strategic goals, make any edits or adjustments as needed, and establish action plans based on the findings from the Employee Experience Indicator (EEI) Reports, which contain analysis from metrics and multiple surveys, including the newly conducted Employee Experience Survey. The goal for 2018 is to have approximately 30.0 percent of the established TMACs working on reviewing strategic goals and developing action plans in response to their division’s EEI Report; 2) implement 50.0 percent of the TM programs in 50.0 percent of the divisions. The TM programs are designed to enhance attraction, retention, and engagement. PME/PCT/Career Pathways are three of the TM programs. There are other competency-based programs: an interviewing tool, certificate programs, and the Supervisory Competency Program. New health insurance options and alternative work schedules are examples of TM attraction and retention programs; and 3) the implementation of the new compensation plan for 2019.



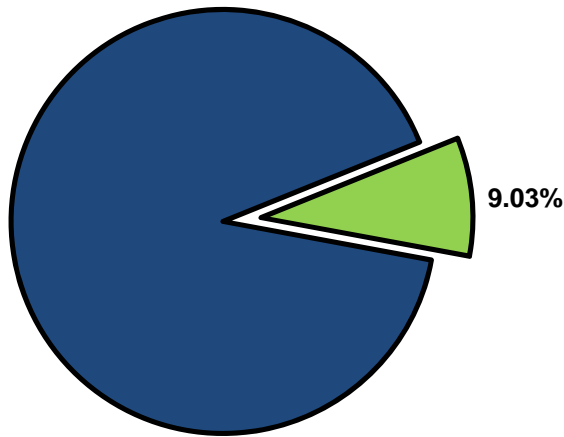
Significant Budget Adjustments

Significant adjustments to Human Resources’ 2019 Recommended Budget include a \$2,629,258 increase in health insurance revenue to bring it in-line with anticipated revenue and a \$1,584,139 increase in benefit expenditures due to increased insurance rates.

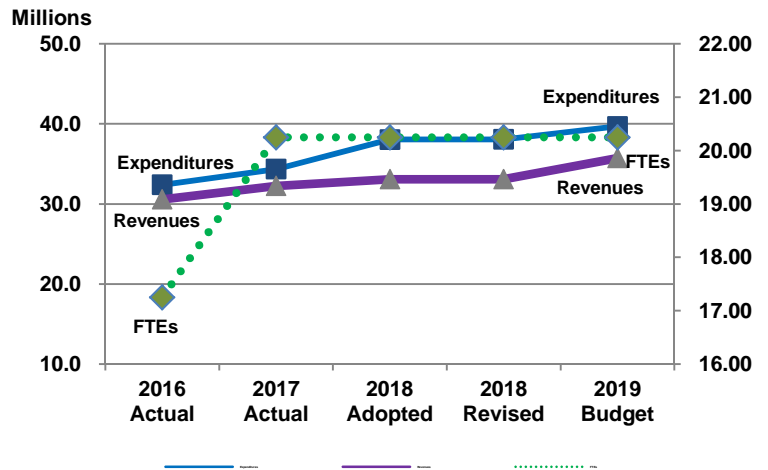


Divisional Graphical Summary

Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,300,310	1,415,925	1,557,599	1,557,599	1,590,426	32,827	2.11%
Contractual Services	31,026,043	32,880,617	36,442,161	36,464,099	38,048,238	1,584,139	4.34%
Debt Service	-	-	-	-	-	-	-
Commodities	56,259	52,520	37,690	45,640	47,980	2,340	5.13%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	32,382,612	34,349,063	38,037,450	38,067,338	39,686,644	1,619,306	4.25%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	30,428,545	32,092,050	33,005,004	33,005,004	35,424,532	2,419,528	7.33%
All Other Revenue	134,347	156,186	80,593	80,593	290,324	209,731	260.23%
Total Revenues	30,562,892	32,248,236	33,085,597	33,085,597	35,714,856	2,629,258	7.95%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.45	15.05	15.05	15.05	15.05	-	0.00%
Non-Property Tax Funded	2.80	5.20	5.20	5.20	5.20	-	0.00%
Total FTEs	17.25	20.25	20.25	20.25	20.25	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,247,489	1,258,749	1,321,934	1,351,821	1,339,136	(12,685)	-0.94%
Health/Dental/Life Ins. Res.	31,135,122	33,090,314	36,715,517	36,715,517	38,347,508	1,631,992	4.44%
Total Expenditures	32,382,612	34,349,063	38,037,450	38,067,338	39,686,644	1,619,306	4.25%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in health insurance revenue to bring them in-line with anticipated revenue		2,629,258	
Increase in benefit expenditures due to increased insurance rates	1,584,139		
Total	1,584,139	2,629,258	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Comp & Class	110	233,767	234,678	238,873	256,535	308,715	20.34%	4.00
Work Environment	110	213,387	252,932	260,341	155,081	-	-100.00%	-
Workforce Development	110	212,361	163,195	189,021	259,987	205,399	-21.00%	2.25
HR Administration	110	376,290	381,619	397,482	387,844	492,474	26.98%	5.80
Employee Development	110	211,685	226,326	236,216	292,375	332,547	13.74%	3.00
Medical Insurance	611	20,927,950	22,400,335	24,791,870	24,783,409	25,619,452	3.37%	-
Life Insurance	611	263,559	208,859	250,000	250,000	250,000	0.00%	-
Dental Insurance	611	2,133,592	1,710,057	2,000,000	2,000,000	2,000,363	0.02%	-
Admin. Exp. Health & Life	611	57,301	37,766	8,800	17,261	41,000	137.53%	-
Prescription Benefit	611	6,920,774	7,962,658	8,790,888	8,790,888	9,572,110	8.89%	-
Vision Insurance	611	439,643	478,249	475,000	475,000	450,000	-5.26%	-
Benefits Management	611	209,897	220,051	230,024	230,024	225,914	-1.79%	2.20
Leave Donation Program	611	3,613	70,170	168,935	168,935	188,669	11.68%	3.00
Vol. Ret. Health & Life	611	178,794	2,169	-	-	-	0.00%	-
Total		32,382,612	34,349,063	38,037,450	38,067,338	39,686,644	4.25%	20.25



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Chief Human Resources Officer	110	GRADE144	88,249	90,455	90,455	0.80	0.80	0.80
HR Manager	110	GRADE132	245,386	198,677	198,677	4.00	3.00	3.00
HR Specialist - Compliance	110	GRADE130	73,687	74,037	74,037	1.00	1.00	1.00
Management Analyst II	110	GRADE129	102,886	103,181	103,181	2.00	2.00	2.00
Acting HR Manager	110	GRADE126	41,777	42,821	42,821	1.00	1.00	1.00
Management Analyst I	110	GRADE126	11,294	11,576	11,576	0.25	0.25	0.25
HR Project Assistant	110	GRADE124	41,530	41,326	41,326	0.75	0.75	0.75
Administrative Specialist	110	GRADE123	43,998	46,001	46,001	1.00	1.00	1.00
HR Training Assistant	110	GRADE123	48,160	49,356	49,356	1.00	1.00	1.00
HR Assistant	110	GRADE120	66,887	98,660	98,660	2.00	3.00	3.00
PT Administrative Support	110	EXCEPT	6,565	6,663	6,663	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	24,078	24,680	24,680	1.00	1.00	1.00
Chief Human Resources Officer	611	GRADE144	22,062	22,614	22,614	0.20	0.20	0.20
HR Manager	611	GRADE132	73,722	75,565	75,565	1.00	1.00	1.00
Shared Leave Position	611	GRADE130	-	49,046	49,046	-	1.00	1.00
Management Analyst I	611	GRADE126	33,882	34,729	34,729	0.75	0.75	0.75
Shared Leave Position	611	GRADE126	56,080	-	-	1.00	-	-
HR Project Assistant	611	GRADE124	13,843	13,775	13,775	0.25	0.25	0.25
Shared Leave Position	611	GRADE124	-	39,374	39,374	-	1.00	1.00
Shared Leave Position	611	GRADE113	47,412	21,405	21,405	2.00	1.00	1.00
Subtotal					1,043,944			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					48,306			
Overtime/On Call/Holiday Pay					5,199			
Benefits					492,977			
Total Personnel Budget					1,590,426	20.25	20.25	20.25



• Compensation & Classification

The Compensation & Classification program provides on-going market analysis for positions and a performance-based merit system that rewards individual performance, supporting the goals of the organization.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	233,117	234,313	238,473	226,247	308,315	82,068	36.3%
Contractual Services	266	175	200	30,088	200	(29,888)	-99.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	383	190	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	233,767	234,678	238,873	256,535	308,715	52,181	20.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,825	4,170	4,545	4,545	4,381	(164)	-3.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,825	4,170	4,545	4,545	4,381	(164)	-3.6%
Full-Time Equivalents (FTEs)	4.25	3.00	3.00	3.00	4.00	1.00	33.3%

• Work Environment

The Work Environment program work was redistributed throughout the Human Resources Division in 2018.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	208,688	249,681	253,341	154,727	-	(154,727)	-100.0%
Contractual Services	2,106	(270)	6,800	354	-	(354)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,592	3,521	200	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	213,387	252,932	260,341	155,081	-	(155,081)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	75	-	-	-	-	0.0%
Total Revenues	-	75	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	3.25	3.00	3.00	-	(3.00)	-100.0%



• Workforce Development

The Workforce Development function houses and leads the vast majority of HR's Talent Management Programs. These programs help identify competencies that will assist in hiring and managing County employees, to help them succeed at delivering quality public services.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	161,142	138,950	144,878	209,197	154,256	(54,941)	-26.3%
Contractual Services	49,591	22,577	44,023	46,419	43,027	(3,392)	-7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,628	1,668	120	4,371	8,116	3,745	85.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	212,361	163,195	189,021	259,987	205,399	(54,587)	-21.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	178	110	-	-	-	-	0.0%
Total Revenues	178	110	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.25	2.25	2.25	-	0.0%

• Human Resources Administration

HR Administration provides a strategic framework and management for the successful management of the County's workforce. Programs in this area support the Total Compensation and Talent Management to provide a positive employee experience through competency-based compensation, benefits, workforce development, and employee development.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	329,689	342,369	355,982	346,344	450,974	104,630	30.2%
Contractual Services	29,893	17,113	6,380	16,380	6,550	(9,830)	-60.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,708	22,136	35,120	25,120	34,950	9,830	39.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	376,290	381,619	397,482	387,844	492,474	104,630	27.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,372	810	1,350	1,350	826	(524)	-38.8%
Total Revenues	1,372	810	1,350	1,350	826	(524)	-38.8%
Full-Time Equivalents (FTEs)	4.20	4.80	4.80	4.80	5.80	1.00	20.8%



• Employee Development

The Employee Development program provides training and development for supervisory staff, new and existing employees, and leadership.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	154,163	160,391	165,966	222,125	262,297	40,172	18.1%
Contractual Services	50,231	63,422	68,200	68,200	65,536	(2,664)	-3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,290	2,513	2,050	2,050	4,714	2,664	130.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	211,685	226,326	236,216	292,375	332,547	40,172	13.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	261	-	-	-	-	-	0.0%
Total Revenues	261	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	3.00	1.00	50.0%

• Medical Insurance

The County provides health insurance through a self-funded, Administrative Services Only (ASO) model. A self-funded health insurance plan will give the County better cash flow, greater flexibility over the plan's design and coverage, and reduced administrative costs. Self-funding potentially saves the County money as any savings remains with the plan to help pay future costs. This program is paid for by a contribution from the County and contributions from actual employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefit each participant selects based on projected claims costs.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	20,900,292	22,377,843	24,791,870	24,769,510	25,619,452	849,942	3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,658	22,492	-	13,899	-	(13,899)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	20,927,950	22,400,335	24,791,870	24,783,409	25,619,452	836,043	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,500,027	23,917,887	22,677,468	22,677,468	24,074,806	1,397,338	6.2%
All Other Revenue	31,091	76,825	4,760	4,760	82,292	77,532	1628.8%
Total Revenues	22,531,118	23,994,712	22,682,228	22,682,228	24,157,097	1,474,869	6.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• 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): Health/Dental/Life Insurance Reserve 611							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	263,559	208,859	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	263,559	208,859	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	233,388	236,291	250,857	250,857	250,597	(260)	-0.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	233,388	236,291	250,857	250,857	250,597	(260)	-0.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 benefit each participant selects.

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,133,592	1,710,057	2,000,000	2,000,000	2,000,363	363	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,133,592	1,710,057	2,000,000	2,000,000	2,000,363	363	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,886,680	1,970,668	1,849,369	1,849,369	2,000,363	150,994	8.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,886,680	1,970,668	1,849,369	1,849,369	2,000,363	150,994	8.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• Administrative Expense - Health & Life

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

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	57,301	37,766	8,800	17,261	41,000	23,739	137.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	57,301	37,766	8,800	17,261	41,000	23,739	137.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Prescription Benefit

The prescription benefit is provided in combination with the medical benefit for County employees. The County is using a self-funded, Administrative Services Only (ASO) model. A self-funded health insurance plan will give the County better cash flow, greater flexibility over the plan's design and coverage, and reduced administrative costs. Self-funding potentially saves the County money as any savings remains with the plan to help pay future costs.

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,920,774	7,962,658	8,790,888	8,790,888	9,572,110	781,222	8.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,920,774	7,962,658	8,790,888	8,790,888	9,572,110	781,222	8.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,360,027	5,428,380	7,747,521	7,747,521	8,644,250	896,729	11.6%
All Other Revenue	21,342	16,808	21,986	21,986	21,986	(0)	0.0%
Total Revenues	5,381,369	5,445,188	7,769,507	7,769,507	8,666,236	896,729	11.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• 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): Health/Dental/Life Insurance Reserve 611

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	439,643	478,249	475,000	475,000	450,000	(25,000)	-5.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	439,643	478,249	475,000	475,000	450,000	(25,000)	-5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	397,326	489,900	475,245	475,245	450,135	(25,110)	-5.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	397,326	489,900	475,245	475,245	450,135	(25,110)	-5.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

The Benefits Management fund includes the Human Resources Benefits Manager, a portion of the HR Director, a Management Analyst I, and the HR Specialist, Benefits.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	209,897	220,051	230,024	230,024	225,914	(4,110)	-1.8%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	209,897	220,051	230,024	230,024	225,914	(4,110)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.80	2.20	2.20	2.20	2.20	-	0.0%



• Leave Donation Program

The leave donation program allows eligible employees to donate sick leave or vacation leave to other qualifying employees for his/her own extreme, catastrophic, or life-threatening injury, illness, or impairment which would cause, or likely cause, the employee to take leave without pay or termination of employment.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	3,613	70,170	168,935	168,935	188,669	19,734	11.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,613	70,170	168,935	168,935	188,669	19,734	11.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	80,104	61,558	52,497	52,497	185,220	132,723	252.8%
Total Revenues	80,104	61,558	52,497	52,497	185,220	132,723	252.8%
Full-Time Equivalents (FTEs)	-	3.00	3.00	3.00	3.00	-	0.0%

• Voluntary Retirement Health & Life

In 2011, 119 Sedgwick County employees enrolled in the Sedgwick County Special Voluntary Retirement Program (SVRP). All participants retired in 2011. Eligible employees were able to choose between a five-year health insurance option with the County continuing to pay its portion of the annual premium, or a lump-sum sick payout option. Of the 119 individuals, a total of 105 selected the health insurance option. This fund center serves to properly track and monitor these individuals through 2016, when the option expired.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	178,794	2,169	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	178,794	2,169	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	47,271	44,754	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	47,271	44,754	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Division of Finance

Mission: To assure accurate financial reporting and informed planning and decision making through continuous employment of best practices to ensure effective and proper stewardship of public resources.

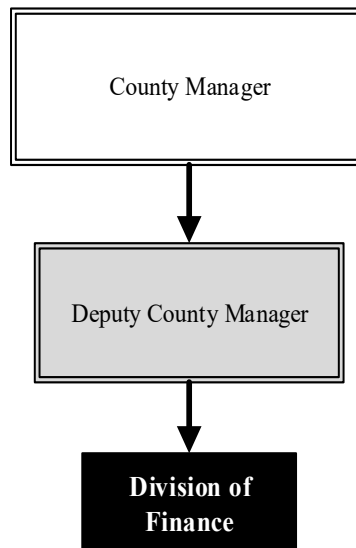
Lindsay Poe Rousseau
Chief Financial Officer

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Overview

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, three programs comprise the Division. They include Accounting, Budget, and Purchasing.



Strategic Goals:

- Drive the process to set an overarching financial policy and philosophy for the organization, outlining the need for development and adherence to uniform best practices across the organization
- Develop and implement standard training for financial practices
- Work with appropriate partners internally and externally to resolve current technology issues and address future needs
- Be an active leader to identify areas of risk through regular risk assessments and communication with internal and external partners

Highlights

- Sedgwick County has AAA bond ratings from Moody’s and S&P, and an AA+ bond rating from Fitch. Additionally, S&P has assigned a “strong” assessment, the highest possible, to the County’s financial management
- Received Certificate of Achievement in Financial Reporting for the 36th consecutive year
- For the 35th consecutive year, earned award for Distinguished Budget Presentation
- Achieved Popular Annual Financial Reporting Award for the 12th consecutive year



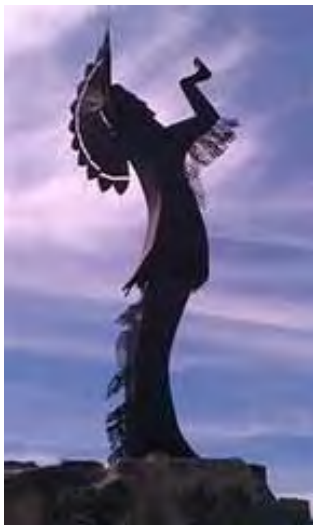
Accomplishments and Priorities

Accomplishments

The Division of Finance continues to deliver financial management services of the highest quality possible. This is evidenced by the Division receiving awards from the Government Finance Officers Association (GFOA) for Financial Reporting for its Comprehensive Annual Financial Report for the 36th consecutive year, the Distinguished Budget Presentation for the 35th consecutive year, and the Popular Annual Financial Reporting (PAFR) award for the 12th consecutive year.

Strategic Results

- Monthly, Quarterly, and Annual financial reports published and delivered to key stakeholders by policy deadlines 100% of the time
- Financial Forecast delivered to stakeholders within policy timeline and within acceptable limits
- Key member of Public Sector Purchasing Advisory Board, a cross-functional team of USD 259, City of Wichita, Wichita State University (WSU), and Sedgwick County purchasing professionals

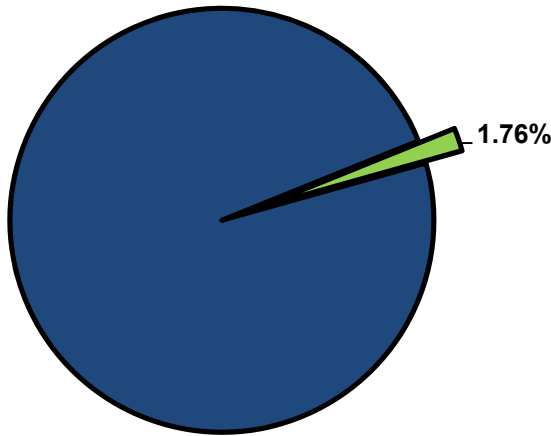


Significant Budget Adjustments

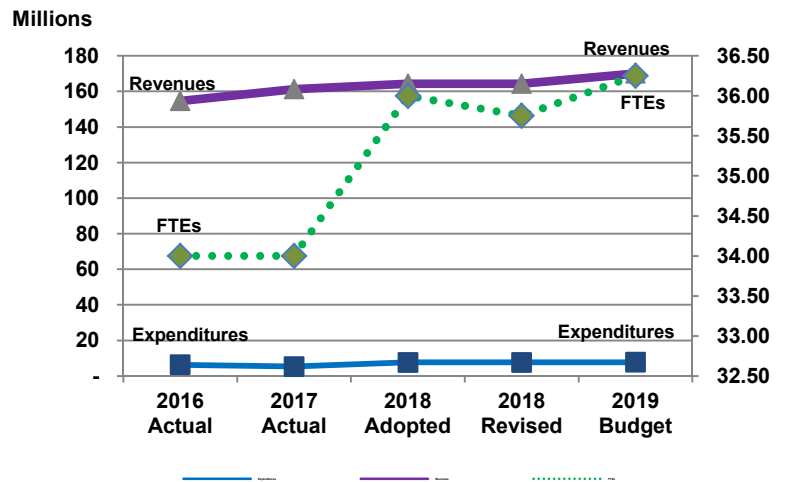
Significant adjustments to the Division of Finance's 2019 Recommended Budget include a deliberate reduction of \$1,000,000 in estimated workers' compensation charges to divisions, resulting in lower budgeted revenues in the Workers' Compensation Fund, as well as an increase of \$62,792 and 1.0 FTE for a position shifting from COMCARE and a decrease of \$62,650 for 0.5 FTE of the Economic Development and Tax System Director position shifting to the Economic Development Division following reorganization.

Divisional Graphical Summary

Division of Finance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	2,790,853	2,765,191	3,296,517	3,296,517	3,349,495	52,979	1.61%
Contractual Services	3,056,084	2,502,721	4,312,932	4,242,525	4,305,432	62,907	1.48%
Debt Service	375,100	-	-	-	-	-	-
Commodities	60,133	56,586	53,050	123,457	60,550	(62,907)	-50.95%
Capital Improvements	400	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,282,570	5,324,499	7,662,499	7,662,499	7,715,477	52,979	0.69%
Revenues							
Tax Revenues	139,297,377	143,895,542	147,385,788	147,385,788	153,808,732	6,422,944	4.36%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,368	1,920	4,634	4,634	1,769	(2,864)	-61.81%
Charges for Services	1,422,993	2,376,159	2,659,298	2,659,298	1,332,534	(1,326,765)	-49.89%
All Other Revenue	13,871,870	14,910,888	14,314,721	14,314,721	15,003,430	688,709	4.81%
Total Revenues	154,596,609	161,184,508	164,364,441	164,364,441	170,146,465	5,782,024	3.52%
Full-Time Equivalents (FTEs)							
Property Tax Funded	30.00	30.00	32.00	33.75	35.25	1.50	4.44%
Non-Property Tax Funded	4.00	4.00	4.00	2.00	1.00	(1.00)	-50.00%
Total FTEs	34.00	34.00	36.00	35.75	36.25	0.50	1.40%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	3,386,791	3,051,795	3,874,300	3,874,300	4,234,343	360,043	9.29%
Risk Management Reserve	1,445,989	1,138,234	1,735,864	1,735,864	1,505,872	(229,992)	-13.25%
Workers Comp. Reserve	1,449,790	1,134,470	2,052,335	2,052,335	1,975,262	(77,073)	-3.76%
Technology Enhancement	-	-	-	-	-	-	0.00%
Total Expenditures	6,282,570	5,324,499	7,662,499	7,662,499	7,715,477	52,979	0.69%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
One-time revenue reduction due to workers' compensation rate decrease		(1,000,000)	
Increase in investment income		303,298	
Decrease in convenience fees received		(137,976)	
Shift position from COMCARE as part of reorganization	62,792		1.00
Shift portion of position to Economic Development as part of reorganization	(62,650)		(0.50)
Total	142	(834,678)	0.50

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
CFO	Multi.	2,016,416	1,890,860	2,563,277	2,592,277	2,555,020	-1.44%	7.25
Accounting	Multi.	3,242,903	2,447,169	3,950,566	3,921,566	3,997,297	1.93%	16.00
Budget Office	110	399,841	373,685	471,234	471,234	451,365	-4.22%	5.00
Purchasing	110	623,410	612,785	677,422	677,422	711,795	5.07%	8.00
Total		6,282,570	5,324,499	7,662,499	7,662,499	7,715,477	0.69%	36.25



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Chief Financial Officer	110	GRADE144	120,000	125,731	125,731	1.00	1.00	1.00
Assistant Chief Financial Officer	110	GRADE142	98,763	103,257	103,257	1.00	1.00	1.00
Accounting Director	110	GRADE139	75,707	77,600	77,600	1.00	1.00	1.00
Budget Director	110	GRADE139	97,927	77,600	77,600	1.00	1.00	1.00
Purchasing Director	110	GRADE139	91,145	93,424	93,424	1.00	1.00	1.00
Internal Financial Auditor	110	GRADE138	140,690	150,119	150,119	2.00	2.00	2.00
Internal Performance and Safety Auditor	110	GRADE138	-	56,295	56,295	-	0.75	0.75
Economic Development & Tax System Dir.	110	GRADE136	85,314	91,797	45,898	1.00	1.00	0.50
Principal Budget Analyst	110	GRADE133	48,171	60,312	60,312	1.00	1.00	1.00
Administrative Manager	110	GRADE132	-	54,082	54,082	-	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	57,680	61,451	61,451	1.00	1.00	1.00
Management Analyst III	110	GRADE132	56,578	55,157	55,157	1.00	1.00	1.00
Payroll Manager	110	GRADE132	68,262	69,969	69,969	1.00	1.00	1.00
Principal Accountant	110	GRADE132	123,166	126,245	126,245	2.00	2.00	2.00
Revenue Manager	110	GRADE132	81,109	81,558	81,558	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE130	51,807	53,102	53,102	1.00	1.00	1.00
Management Analyst II	110	GRADE129	113,156	108,162	108,162	2.00	2.00	2.00
Senior Accountant	110	GRADE129	48,171	49,375	49,375	1.00	1.00	1.00
Payroll Analyst	110	GRADE127	47,193	48,372	48,372	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	131,453	131,991	131,991	3.00	3.00	3.00
Senior Revenue Specialist	110	GRADE126	42,196	41,149	41,149	1.00	1.00	1.00
Administrative Officer	110	GRADE124	-	-	38,474	-	-	1.00
Administrative Specialist	110	GRADE123	95,023	97,802	133,359	2.00	2.00	3.00
Finance Coordinator	110	GRADE123	34,687	43,682	43,682	1.00	1.00	1.00
Accounting Technician	110	GRADE120	108,405	102,779	102,779	3.00	3.00	3.00
Purchasing Technician	110	GRADE120	60,823	61,410	61,410	2.00	2.00	2.00
Risk Manager	612	GRADE138	51,115	-	-	0.50	-	-
Safety Training Coordinator	612	GRADE130	73,113	-	-	1.00	-	-
Administrative Specialist	612	GRADE123	39,801	35,558	-	1.00	1.00	-
Risk Manager	613	GRADE138	51,115	-	-	0.50	-	-
Workers Compensation Specialist	613	GRADE126	61,270	43,618	43,618	1.00	1.00	1.00
Subtotal					2,094,171			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					289,479			
Overtime/On Call/Holiday Pay					156			
Benefits					965,689			
Total Personnel Budget					3,349,495	36.00	35.75	36.25



Division of Finance - Chief Financial Officer

Mission: To assure accurate financial reporting and informed planning and decision making through continuous employment of best practices to ensure effective and proper stewardship of public resources

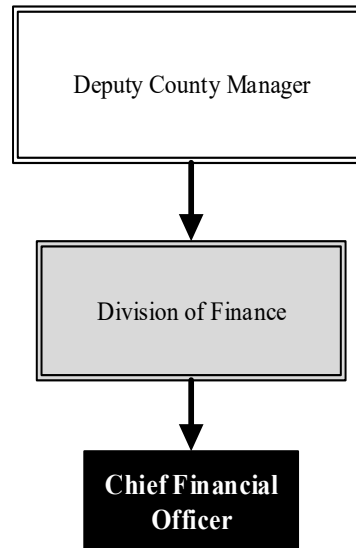
Lindsay Poe Rousseau
Chief Financial Officer

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Overview

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 Accounting, Budget, and Purchasing; 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.



Strategic Goals:

- Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government
- Safeguard County assets
- Continue to receive the highest bond rating award

Highlights

- Sedgwick County has AAA bond ratings from Moody’s Investor Services and Standard & Poor’s, and an AA+ bond rating from Fitch Ratings. Additionally, Standard & Poor’s has assigned a “strong” assessment, the highest possible, to the County’s financial management
- The County is operating with less tax funding and less total funding than in 2008, and continues to provide services at the quantity and quality expected by County residents



Accomplishments and Priorities

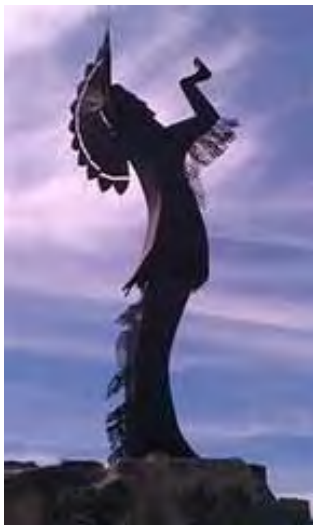
Accomplishments

The CFO oversaw the development and implementation of training programs as identified by each section within the Division of Finance.

The CFO's Office also oversaw the implementation of an overarching financial policy and philosophy using outcomes of the 2017 audit and BOCC directives for the budget process.

Strategic Results

Through professional associations, Finance staff worked to identify common areas of risk or exposure (newsletters, conferences, meetings, task teams, etc.); surprise cash counts by Accounting staff; assessments by internal and external financial auditors through scheduled internal audits and annual external financial and policy/procedure audits; ongoing security audits by ITSS; annual security awareness training requirement; HIPAA audits by the Federal government; monthly preparation and status meetings to review upcoming deadlines with land record departments; and a monthly tax system audit trail report to identify potential security breaches.

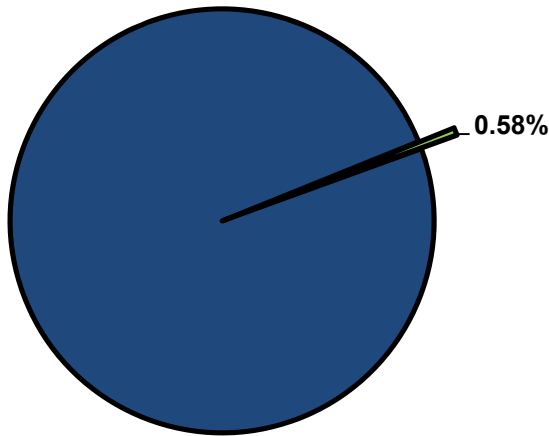


Significant Budget Adjustments

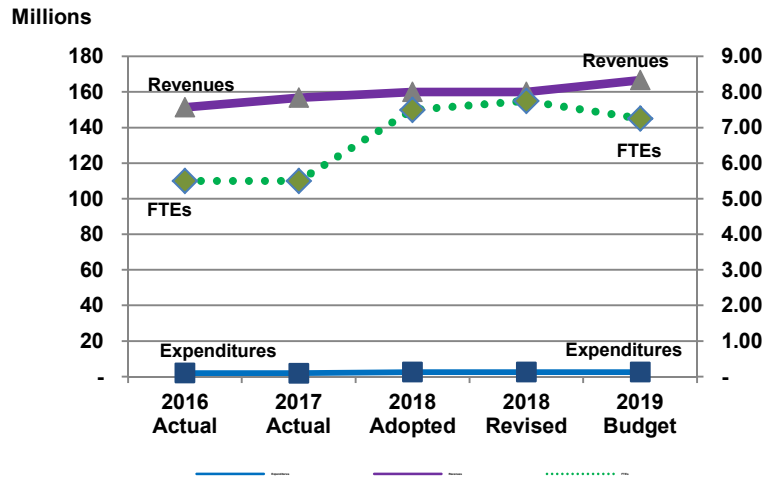
Significant adjustments to the Chief Financial Officer's 2019 Recommended Budget include a decrease of \$62,650 for 0.5 FTE of the Economic Development and Tax System Director position shift to the Economic Development Division following reorganization.

Divisional Graphical Summary

Chief Financial Officer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	630,430	644,347	842,652	842,652	819,395	(23,257)	-2.76%
Contractual Services	1,371,893	1,225,823	1,700,525	1,676,525	1,708,025	31,500	1.88%
Debt Service	-	-	-	-	-	-	-
Commodities	13,692	20,691	20,100	44,100	27,600	(16,500)	-37.41%
Capital Improvements	400	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,016,416	1,890,860	2,563,277	2,563,277	2,555,020	(8,257)	-0.32%
Revenues							
Tax Revenues	139,297,377	143,895,542	147,385,788	147,385,788	153,808,732	6,422,944	4.36%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,368	1,920	4,634	4,634	1,769	(2,864)	-61.81%
Charges for Services	84,729	90,456	98,714	98,714	87,500	(11,214)	-11.36%
All Other Revenue	12,000,567	12,855,830	12,455,967	12,455,967	12,801,343	345,376	2.77%
Total Revenues	151,387,042	156,843,748	159,945,102	159,945,102	166,699,344	6,754,242	4.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	5.00	6.75	7.25	0.50	7.41%
Non-Property Tax Funded	2.50	2.50	2.50	1.00	-	(1.00)	-100.00%
Total FTEs	5.50	5.50	7.50	7.75	7.25	(0.50)	-6.45%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	570,427	752,627	827,413	827,413	1,049,148	221,735	26.80%
Risk Management	1,445,989	1,138,234	1,735,864	1,735,864	1,505,872	(229,992)	-13.25%
Technology Enhancement	-	-	-	-	-	-	-
Total Expenditures	2,016,416	1,890,860	2,563,277	2,563,277	2,555,020	(8,257)	-0.32%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift portion of position to Economic Development as part of reorganization	(62,650)		(0.50)

Total (62,650) - (0.50)

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Chief Financial Officer	110	570,427	752,627	827,413	658,390	819,082	24.41%	4.50
CFO Administration	110	-	-	-	169,023	230,066	36.12%	2.75
ROD Land Tech Transfer	237	-	-	-	-	-	0.00%	-
Risk Management	612	1,445,989	1,138,234	1,735,864	1,735,864	1,505,872	-13.25%	-
Total		2,016,416	1,890,860	2,563,277	2,563,277	2,555,020	-0.32%	7.25



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Chief Financial Officer	110	GRADE144	120,000	125,731	125,731	1.00	1.00	1.00
Assistant Chief Financial Officer	110	GRADE142	98,763	103,257	103,257	1.00	1.00	1.00
Internal Financial Auditor	110	GRADE138	140,690	150,119	150,119	2.00	2.00	2.00
Internal Performance and Safety Auditor	110	GRADE138		56,295	56,295	-	0.75	0.75
Economic Development & Tax System Dir.	110	GRADE136	85,314	91,797	45,898	1.00	1.00	0.50
Administrative Manager	110	GRADE132	-	54,082	54,082	-	1.00	1.00
Administrative Specialist	110	GRADE123	-	-	35,558	-	-	1.00
Risk Manager	612	GRADE138	51,115	-	-	0.50	-	-
Safety Training Coordinator	612	GRADE130	73,113	-	-	1.00	-	-
Administrative Specialist	612	GRADE123	39,801	35,558	-	1.00	1.00	-
Subtotal					570,940			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					19,385			
Overtime/On Call/Holiday Pay					-			
Benefits					229,070			
Total Personnel Budget					819,395	7.50	7.75	7.25



• Chief Financial Officer

The Chief Financial Officer provides administrative oversight to the operations of the Finance Division, and is accountable for all strategic and tactical planning for County financial management.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	416,181	454,840	612,660	443,637	604,329	160,692	36.2%
Contractual Services	152,265	288,212	209,653	209,653	209,653	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,581	9,575	5,100	5,100	5,100	-	0.0%
Capital Improvements	400	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	570,427	752,627	827,413	658,390	819,082	160,692	24.4%
Revenues							
Taxes	139,297,377	143,895,542	147,385,788	147,385,788	153,808,732	6,422,944	4.4%
Intergovernmental	4,368	1,920	4,634	4,634	1,769	(2,864)	-61.8%
Charges For Service	84,729	90,456	98,714	98,714	87,500	(11,214)	-11.4%
All Other Revenue	10,648,437	11,714,630	11,025,250	11,025,250	11,582,756	557,506	5.1%
Total Revenues	150,034,912	155,702,548	158,514,385	158,514,385	165,480,758	6,966,372	4.4%
Full-Time Equivalents (FTEs)	3.00	3.00	5.00	5.00	4.50	(0.50)	-10.0%

• CFO Administration

CFO Administration is responsible for developing, implementing, and organization-wide contract monitoring and compliance process. Additionally, it provides oversight of the CFO office activities, as well as preparing, analyzing, and administering special project work for senior Finance staff. Also included within CFO Administration is claims management of all automobile and general liability claims the County administers.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	169,023	215,066	46,043	27.2%
Contractual Services	-	-	-	-	7,500	7,500	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	7,500	7,500	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	169,023	230,066	61,043	36.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	1.75	2.75	1.00	57.1%



• Register of Deeds Land Technology Fund Transfer

This fund center acts as the receiver for those funds transferred by the Register of Deeds from the Land Technology Fund to the County's Technology Enhancement Fund. By law, these receipts may be used to support land-related technology. Funds are budgeted to be spent within divisions with eligible expenditures through authorization of the Board of County Commissioners.

Fund(s): County General Fund 237

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	500,803	302,886	-	-	-	-	0.0%
Total Revenues	500,803	302,886	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Risk Management

The Risk Management program encompasses the Risk Management Reserve Fund, which was established by resolution to allow for claim retentions and deductibles in connection with self-funded insurance. This fund pays for insurance premiums, loss deductibles, and other claims not covered by an insurance policy.

Fund(s): Risk Management Reserve 612

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	214,249	189,507	229,992	229,992	-	(229,992)	-100.0%
Contractual Services	1,219,628	937,611	1,490,872	1,466,872	1,490,872	24,000	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,112	11,115	15,000	39,000	15,000	(24,000)	-61.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,445,989	1,138,234	1,735,864	1,735,864	1,505,872	(229,992)	-13.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	851,326	838,314	1,430,717	1,430,717	1,218,587	(212,130)	-14.8%
Total Revenues	851,326	838,314	1,430,717	1,430,717	1,218,587	(212,130)	-14.8%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	1.00	-	(1.00)	-100.0%



Division of Finance - Accounting

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

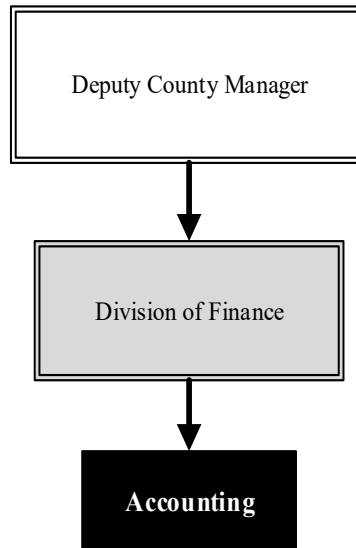
Hope Hernandez
Director of Accounting

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Overview

Accounting'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 County. Accounting maintains the County's general ledger to ensure financial transactions are recorded appropriately in accordance with Generally Accepted Accounting Principles (GAAP). Accounting also coordinates external audit activities, produces interim and annual financial reports, and provides an internal control structure to safeguard County assets.

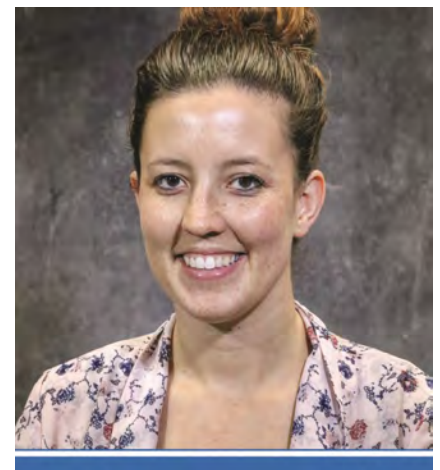


Strategic Goals:

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

Highlights

- Earned the Government Finance Officers Association's (GFOA) Popular Annual Financial Reporting (PAFR) Award for 2017
- Earned GFOA's Certificate of Achievement for Excellence in Financial Reporting Award for 2017



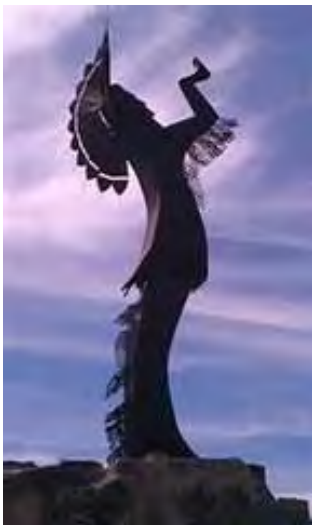
Accomplishments and Priorities

Accomplishments

In 2017, Accounting received the Certificate of Achievement for Financial Reporting from the GFOA for the 2016 Comprehensive Annual Financial Report (CAFR). It is the 36th consecutive year that the County has received the honor. Also in 2017, the County received the GFOA's PAFR Award for 2016. It is the 12th year that the County received the award.

Strategic Results

- Accurate, timely vendor payments
- Move towards 100.0 percent electronic employee payments
- Ensure accurate, timely payroll postings
- Report and pay Federal and State taxes accurately and timely
- Upgrade E-timesheet to version 8.0
- Collaborate with ERP to automate processes and explore new technologies

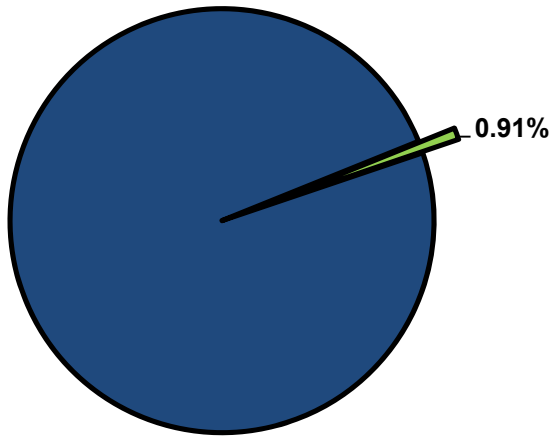


Significant Budget Adjustments

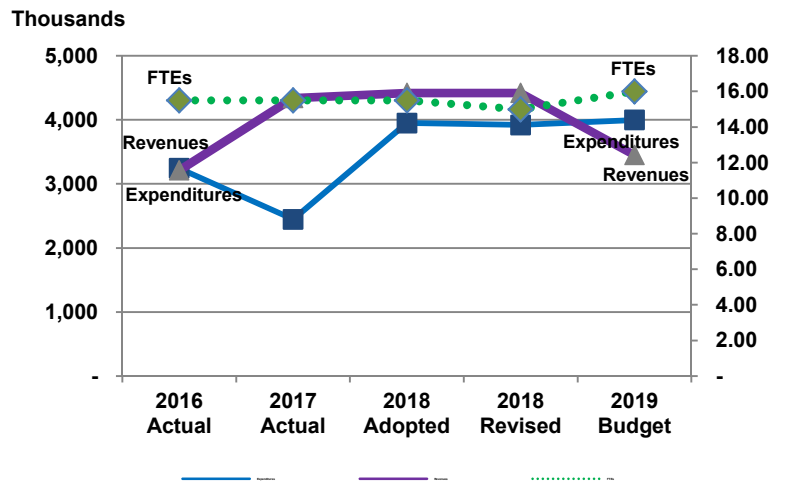
Significant adjustments to Accounting's 2019 Recommended Budget include a deliberate reduction of \$1,000,000 in estimated workers' compensation charges to divisions, resulting in lower budgeted revenues in the Workers' Compensation Fund, as well as an increase of \$303,298 in investment income; a decrease of \$137,976 in convenience fees received; and an increase of \$62,792 and 1.0 FTE for a position shifting from COMCARE following reorganization.

Divisional Graphical Summary

Accounting
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,253,686	1,226,227	1,434,890	1,434,890	1,496,621	61,730	4.30%
Contractual Services	1,570,406	1,192,860	2,496,376	2,431,936	2,481,376	49,440	2.03%
Debt Service	375,100	-	-	-	-	-	-
Commodities	43,711	28,082	19,300	54,740	19,300	(35,440)	-64.74%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,242,903	2,447,169	3,950,566	3,921,566	3,997,297	75,730	1.93%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,338,263	2,285,703	2,560,585	2,560,585	1,245,034	(1,315,551)	-51.38%
All Other Revenue	1,871,304	2,055,002	1,858,754	1,858,754	2,202,087	343,333	18.47%
Total Revenues	3,209,567	4,340,705	4,419,339	4,419,339	3,447,121	(972,218)	-22.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	14.00	14.00	14.00	15.00	1.00	7.14%
Non-Property Tax Funded	1.50	1.50	1.50	1.00	1.00	-	0.00%
Total FTEs	15.50	15.50	15.50	15.00	16.00	1.00	6.67%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,793,113	1,312,698	1,898,232	1,869,232	2,022,034	152,803	8.17%
Workers' Compensation	1,449,790	1,134,470	2,052,335	2,052,335	1,975,262	(77,073)	-3.76%
Total Expenditures	3,242,903	2,447,169	3,950,566	3,921,566	3,997,297	75,730	1.93%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
One-time revenue reduction due to workers' compensation rate decrease		(1,000,000)	
Increase in investment income		303,298	
Decrease in convenience fees received		(137,976)	
Shift position from COMCARE as part of reorganization	62,792		1.00
Total	62,792	(834,678)	1.00

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Accounts Payable	110	332,456	402,989	415,377	346,482	364,244	5.13%	5.00
Payroll	110	160,998	169,461	206,370	206,370	214,056	3.72%	2.00
Revenue Management	110	567,845	432,885	906,211	877,211	961,047	9.56%	3.00
General Accounting	110	731,815	307,364	370,274	439,169	482,688	9.91%	5.00
Workers' Compensation	613	1,449,790	1,134,470	2,052,335	2,052,335	1,975,262	-3.76%	1.00
Total		3,242,903	2,447,169	3,950,566	3,921,566	3,997,297	1.93%	16.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Accounting Director	110	GRADE139	75,707	77,600	77,600	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	57,680	61,451	61,451	1.00	1.00	1.00
Payroll Manager	110	GRADE132	68,262	69,969	69,969	1.00	1.00	1.00
Principal Accountant	110	GRADE132	123,166	126,245	126,245	2.00	2.00	2.00
Revenue Manager	110	GRADE132	81,109	81,558	81,558	1.00	1.00	1.00
Senior Accountant	110	GRADE129	48,171	49,375	49,375	1.00	1.00	1.00
Payroll Analyst	110	GRADE127	47,193	48,372	48,372	1.00	1.00	1.00
Senior Revenue Specialist	110	GRADE126	42,196	41,149	41,149	1.00	1.00	1.00
Administrative Officer	110	GRADE124	-	-	38,474	-	-	1.00
Administrative Specialist	110	GRADE123	46,334	47,909	47,909	1.00	1.00	1.00
Finance Coordinator	110	GRADE123	34,687	43,682	43,682	1.00	1.00	1.00
Accounting Technician	110	GRADE120	108,405	102,779	102,779	3.00	3.00	3.00
Risk Manager	613	GRADE138	51,115	-	-	0.50	-	-
Workers' Compensation Specialist	613	GRADE126	61,270	43,618	43,618	1.00	1.00	1.00
Subtotal					832,181			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					239,327			
Overtime/On Call/Holiday Pay					-			
Benefits					425,112			
Total Personnel Budget					1,496,621	15.50	15.00	16.00



• 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 divisions to improve the workflow process. In 2010, Information, Technology & Support Services (ITSS); Enterprise Resource Planning (ERP); and Accounting worked to implement an electronic workflow process for Accounts Payable documents. This process cuts down on hard copy paper flow, hard copies made and filed, and improves the availability of document information to Systems, Applications, and Products (SAP) financial system users. Accounts Payable continues to work on centralized process efficiencies through a County-wide centralized administration initiative.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	310,199	370,204	390,977	322,082	339,844	17,762	5.5%
Contractual Services	24,485	24,576	14,300	14,300	14,300	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(2,228)	8,209	10,100	10,100	10,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	332,456	402,989	415,377	346,482	364,244	17,762	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	(1,688)	-	-	103	103	0.0%
Total Revenues	-	(1,688)	-	-	103	103	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	5.00	(1.00)	-16.7%

• 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 divisions and offers recommendations for improvements.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	157,314	164,684	171,370	171,370	179,056	7,686	4.5%
Contractual Services	2,049	1,399	31,500	31,500	31,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,635	3,378	3,500	3,500	3,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	160,998	169,461	206,370	206,370	214,056	7,686	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	5,471	-	-	5,692	5,692	0.0%
Total Revenues	-	5,471	-	-	5,692	5,692	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%



• Revenue Management

Revenue Management seeks grant funding, prepares grant reports, coordinates Single Audit activities performed by the external auditors, 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.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	173,493	139,302	181,061	181,061	250,897	69,836	38.6%
Contractual Services	354,642	287,484	723,950	688,510	708,950	20,440	3.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,709	6,099	1,200	36,640	1,200	(35,440)	-96.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	567,845	432,885	906,211	906,211	961,047	54,836	6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	188,447	233,319	383,106	383,106	245,130	(137,975)	-36.0%
All Other Revenue	1,838,172	1,996,949	1,835,959	1,835,959	2,139,181	303,223	16.5%
Total Revenues	2,026,619	2,230,267	2,219,064	2,219,064	2,384,312	165,247	7.4%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	3.00	1.00	50.0%

• 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 (GAAP). 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	331,534	287,454	341,774	410,669	454,188	43,518	10.6%
Contractual Services	20,751	9,636	24,000	24,000	24,000	-	0.0%
Debt Service	375,100	-	-	-	-	-	0.0%
Commodities	4,430	10,274	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	731,815	307,364	370,274	439,169	482,688	43,518	9.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	(99)	52	52	(97)	(149)	-285.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	(99)	52	52	(97)	(149)	-285.9%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	5.00	1.00	25.0%



Workers' Compensation

The Workers' Compensation program is responsible for administering a self insured, State mandated workers' compensation program. The Program must make application annually to the State of Kansas for an operation permit. The Program is responsible for payment of claims and related expenses associated with operation of the Program, including assessment fees to the State of Kansas.

Starting in 2018, Workers' Compensation began reporting to Payroll.

Fund(s): Workers Compensation Reserve 613							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	281,146	264,583	349,709	349,709	272,636	(77,073)	-22.0%
Contractual Services	1,168,479	869,764	1,702,626	1,702,626	1,702,626	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	166	123	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,449,790	1,134,470	2,052,335	2,052,335	1,975,262	(77,073)	-3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,149,817	2,052,483	2,177,427	2,177,427	1,000,000	(1,177,427)	-54.1%
All Other Revenue	33,131	54,262	22,795	22,795	57,102	34,307	150.5%
Total Revenues	1,182,948	2,106,745	2,200,222	2,200,222	1,057,102	(1,143,120)	-52.0%
Full-Time Equivalent (FTEs)	1.50	1.50	1.50	1.00	1.00	-	0.0%



Division of Finance - Budget

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

Lorien Showalter Arie
Budget Director

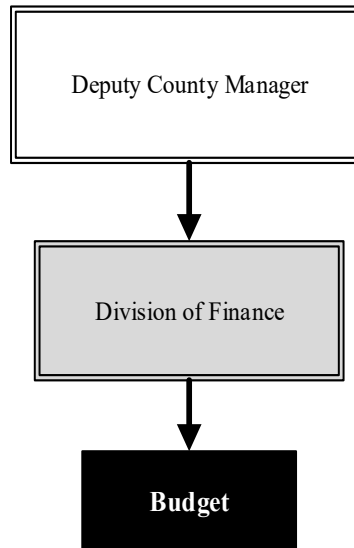
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Overview

The Budget Office assists with the development of the budget, responds to inquiries of elected officials and the public, monitors spending by divisions, and ensures statutes and resolutions are adhered to regarding annual spending. The Budget Office also prepares the five-year financial forecast, develops revenue estimates, and assists divisions with strategic planning and process improvement initiatives.

The Budget Office analyzes potential programs, grants, and agenda items for the leadership of Sedgwick County to provide them with the necessary details for making informed decisions regarding the financial impact on the organization. The Budget Office also produces a variety of financial reports and documents to provide up-to-date financial information to the Board of County Commissioners (BOCC), senior management, and the public.



Strategic Goals:

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

Highlights

- For 35 consecutive years, Sedgwick County has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- Budget incorporated the new statutory property tax limits into the 2018 budget process, the first full budget cycle since the legislation was passed in 2016



Accomplishments and Priorities

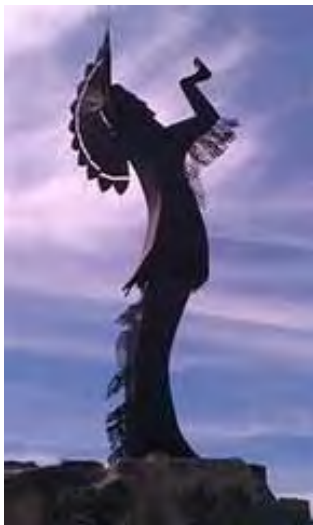
Accomplishments

Each year, the Budget Office develops more than 20 documents to keep the BOCC, County Manager, County officials, and the public up-to-date on the County's financial condition. These documents include: the Monthly Financial Report to be presented by the Chief Financial Officer to the County Manager and BOCC to report on the County's fiscal status; the Quarterly Financial Report, developed in coordination with Accounting at the end of each quarter, which provides leadership with a regular snapshot on the financial health of the organization, along with updated revenue and spending estimates for the current year; the five-year financial forecast, which provides estimates based on current and projected financial conditions to identify future revenue and expenditure trends; the annual recommended budget, and the annual adopted budget, which is approved by the BOCC and provides the County authority to levy taxes to finance expenditures.

Strategic Results

Strategic results for the Budget Office are outlined with measures in the County Strategic Plan, the Division of Finance Strategic Plan, and the Budget Office Strategic Plan and included the following measures in 2017:

- 100.0 percent of departments managed their approved budget within allocated resources for the year, a measure in the County strategic plan under Priority 4 - Effective Government Organization
- All statutory requirements for the production and adoption of annual Sedgwick County and Fire District 1 budgets were met
- Monthly financial reports were completed in time for review and delivery by the CFO to the BOCC by the 15th of each month
- Quarterly financial reports were completed in time for review and delivery to the BOCC by the last day of the month they were completed in
- The accuracy of the financial plan revenue and expenditure projections in the property tax supported funds fell within 5.0 percent (positive or negative) of the actuals recorded for 2017 as verified by the CAFR actuals versus financial forecast estimates as included in the adopted budget book for 2018

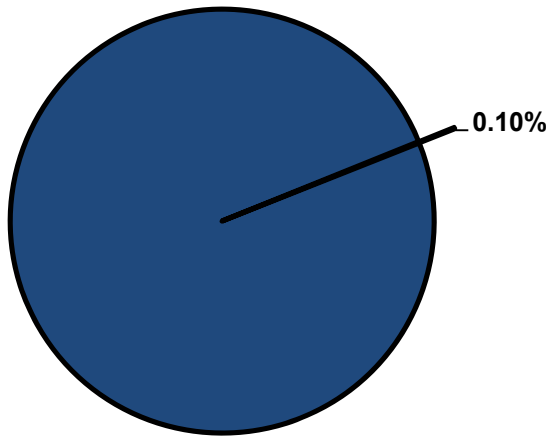


Significant Budget Adjustments

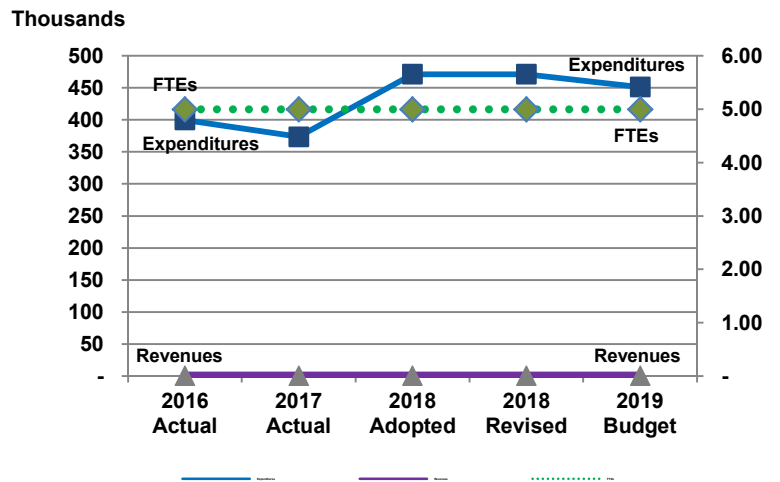
There are no significant adjustments to Budget's 2019 Recommended Budget.

Divisional Graphical Summary

Budget Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	391,995	363,198	450,704	450,704	430,835	(19,869)	-4.41%
Contractual Services	6,992	5,968	11,030	11,030	11,030	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	853	4,519	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	399,841	373,685	471,234	471,234	451,365	(19,869)	-4.22%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	-	-	-
Total Revenues	-	10	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.00	5.00	5.00	5.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	399,841	373,685	471,234	471,234	451,365	(19,869)	-4.22%
Total Expenditures	399,841	373,685	471,234	471,234	451,365	(19,869)	-4.22%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Budget Office	110	399,841	373,685	471,234	471,234	451,365	-4.22%	5.00
Total		399,841	373,685	471,234	471,234	451,365	-4.22%	5.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Budget Director	110	GRADE139	97,927	77,600	77,600	1.00	1.00	1.00
Principal Budget Analyst	110	GRADE133	48,171	60,312	60,312	1.00	1.00	1.00
Management Analyst III	110	GRADE132	56,578	55,157	55,157	1.00	1.00	1.00
Management Analyst II	110	GRADE129	113,156	108,162	108,162	2.00	2.00	2.00
Subtotal					301,231			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					12,832			
Overtime/On Call/Holiday Pay					-			
Benefits					116,772			
Total Personnel Budget					430,835	5.00	5.00	5.00



Division of Finance - Purchasing

Mission: To facilitate the procurement of all necessary products and services for Sedgwick County while adhering to all applicable rules and laws governing public procurement in order to protect taxpayer funds through prudent and judicious expenditures.

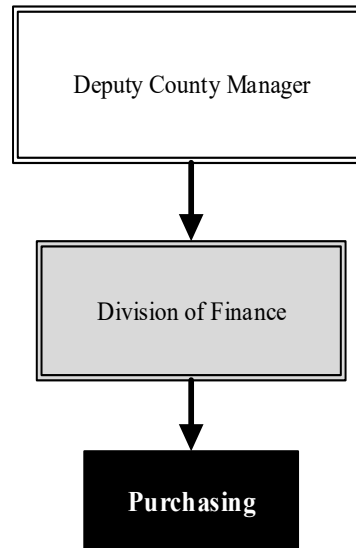
Joe Thomas
Purchasing Director

525 N. Main, Suite 823
 Wichita, KS 67203
 316.660.7265

joseph.thomas@sedgwick.gov

Overview

Purchasing is responsible for facilitating the procurement of goods and services as requested by the various user departments and divisions within the County. Purchasing adheres to State statutes and Sedgwick County's Charter Resolution No. 68, which ensures that competitive purchasing procedures are followed. Purchasing's responsibilities include working with departments and divisions to determine specifications, develop bids and proposals, negotiate contracts, and maintain good public relations with County suppliers.



Strategic Goals:

- Ensure that the procurement process is open, fair, and provides opportunities for all interested and qualified suppliers
- Create a procurement process that exhibits professionalism, enhances learning opportunities, and continuously improves working relationships with internal customers and suppliers
- Provide quality products and services in a timely manner for the best possible price

Highlights

- Sedgwick County's Purchasing staff are members of several professional organizations including the National Institute of Governmental Purchasing (NIGP) and the Institute for Supply Management (ISM)
- Sedgwick County's Purchasing staff collectively represent over 100 years of procurement experience
- Several staff members currently serve on the Board of Directors for the Wichita Chapter of ISM and the Kansas Association for Public Procurement Professionals (KAPPP)



Accomplishments and Priorities

Accomplishments

Effective April 10, 2017, Sedgwick County updated to a more comprehensive purchasing and contracting charter resolution (Charter 68). The new charter represents the results of the County's continued efforts to improve the overall efficiency and effectiveness of the procurement process and to assure the community that taxpayer funds entrusted to Sedgwick County are being used prudently and judiciously.

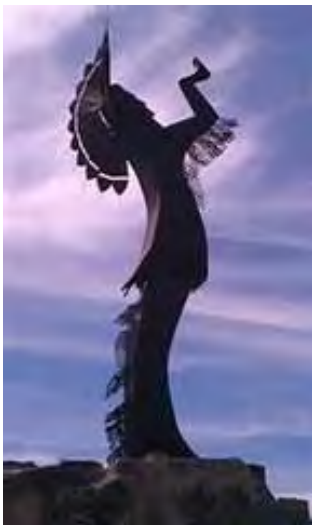
Strategic Results

Under the Sedgwick County Strategic Plan Priority 3—Communications & Engagement, Purchasing seeks to reach out to the vendor community as well as internal and external customers using a variety of methods.

- Research is to be completed and a solution identified to determine whether e-bidder registration can be accomplished with the current system or through a third party provider by the end of the 3rd quarter of 2018
- Survey template and semi-annual release completed by the end of the 2nd quarter of 2018 with results to be used in measuring the performance of Purchasing's staff members

Under the Sedgwick County Strategic Plan Priority 4—Effective Government Organization, Purchasing seeks to ensure both prudent and judicious use of such funds.

- Development of comprehensive training materials and programs to assist internal and external customers to understand and comply with procurement processes as outlined by Charter 68 to be completed by June 2019
- Monthly reporting to CFO/Deputy CFO of any potential threats or vulnerabilities to procurement's stewardship of taxpayer funds
- Have buying staff certified with professional designations within 24-36 months of hire, with attainment reported to CFO/Deputy CFO

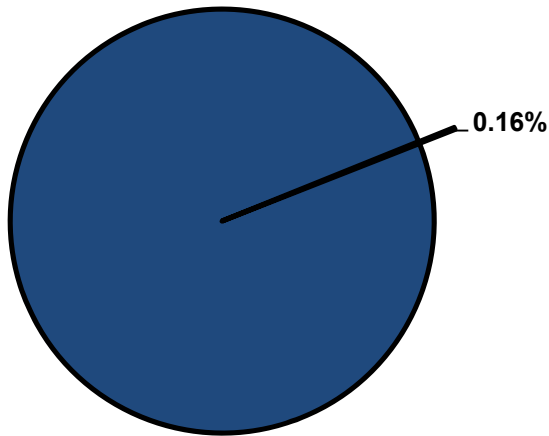


Significant Budget Adjustments

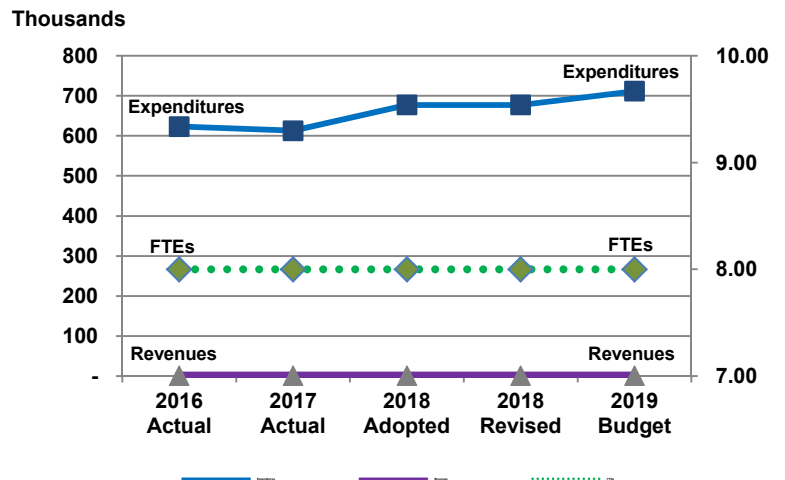
There are no significant adjustments to Purchasing's 2019 Recommended Budget.

Divisional Graphical Summary

Purchasing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	514,742	531,420	568,271	568,271	602,644	34,374	6.05%
Contractual Services	106,792	78,071	105,001	94,034	105,001	10,967	11.66%
Debt Service	-	-	-	-	-	-	-
Commodities	1,876	3,294	4,150	15,117	4,150	(10,967)	-72.55%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	623,410	612,785	677,422	677,422	711,795	34,374	5.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	46	-	-	-	-	-
Total Revenues	-	46	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	8.00	8.00	8.00	8.00	8.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	623,410	612,785	677,422	677,422	711,795	34,374	5.07%
Total Expenditures	623,410	612,785	677,422	677,422	711,795	34,374	5.07%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Purchasing	110	623,410	612,785	677,422	677,422	711,795	5.07%	8.00
Total		623,410	612,785	677,422	677,422	711,795	5.07%	8.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Purchasing Director	110	GRADE139	91,145	93,424	93,424	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE130	51,807	53,102	53,102	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	131,453	131,991	131,991	3.00	3.00	3.00
Administrative Specialist	110	GRADE123	48,689	49,893	49,893	1.00	1.00	1.00
Purchasing Technician	110	GRADE120	60,823	61,410	61,410	2.00	2.00	2.00
Subtotal					389,820			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					17,934			
Overtime/On Call/Holiday Pay					156			
Benefits					194,734			
Total Personnel Budget					602,644	8.00	8.00	8.00



Budgeted Transfers

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

Lindsay Poe Rousseau
Chief Financial Officer

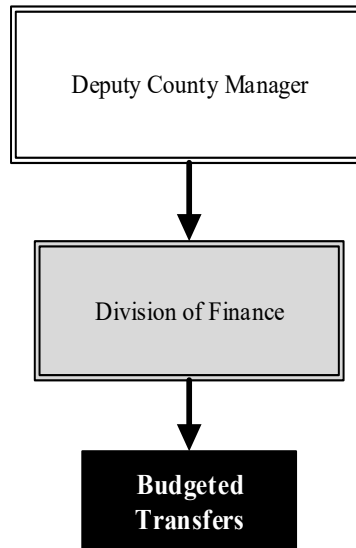
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Wichita, KS 67203
316.660.7591

lindsay.poerousseau@sedgwick.gov

Overview

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 division does not have funding within its budget to provide a grant match, these funds may be utilized.

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



Significant Budget Adjustments

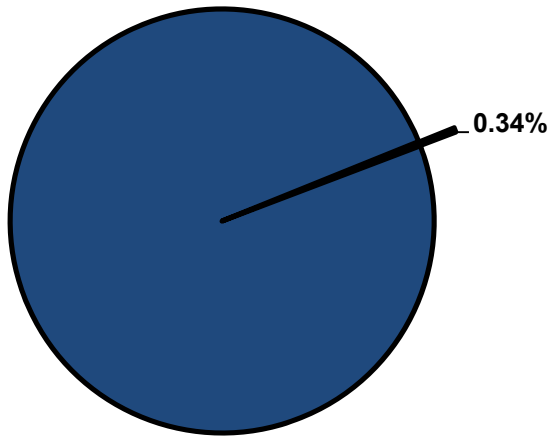
Budgeted Transfers' 2019 Recommended Budget is comprised of \$1,150,514 in transfers out to support Risk Management operations, \$9,863 for a grant match for Shelter Plus Care, and \$339,623 for unspecified grant matches.



Divisional Graphical Summary

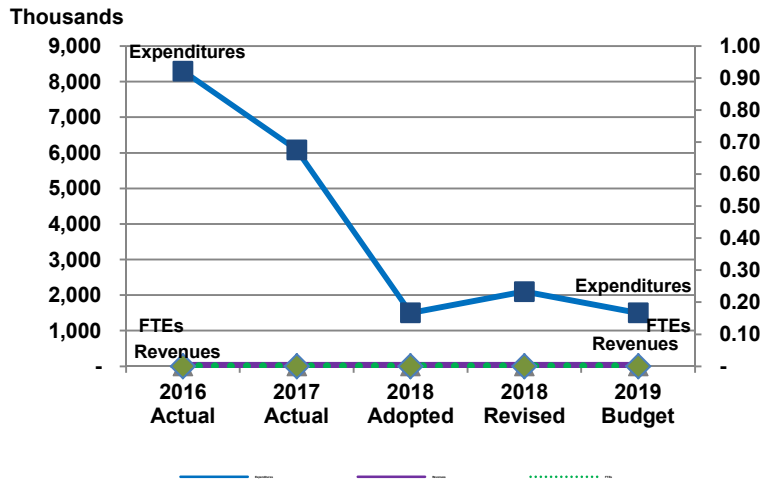
Budgeted Transfers

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	214,795	214,795	349,486	134,691	62.71%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	8,296,687	6,085,325	1,285,205	1,885,205	1,150,514	(734,691)	-38.97%
Total Expenditures	8,296,687	6,085,325	1,500,000	2,100,000	1,500,000	(600,000)	-28.57%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	8,296,687	6,085,325	1,500,000	2,100,000	1,500,000	(600,000)	-28.57%
Total Expenditures	8,296,687	6,085,325	1,500,000	2,100,000	1,500,000	(600,000)	-28.57%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
One-time transfer out for the US-54/I-235 interchange CIP project	(600,000)		
Total	(600,000)	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Budgeted Transfers	110	8,296,687	6,085,325	1,500,000	2,100,000	1,500,000	-28.57%	-
Total		8,296,687	6,085,325	1,500,000	2,100,000	1,500,000	-28.57%	-



Contingency Reserves

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

Lindsay Poe Rousseau
Chief Financial Officer

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316.660.7591

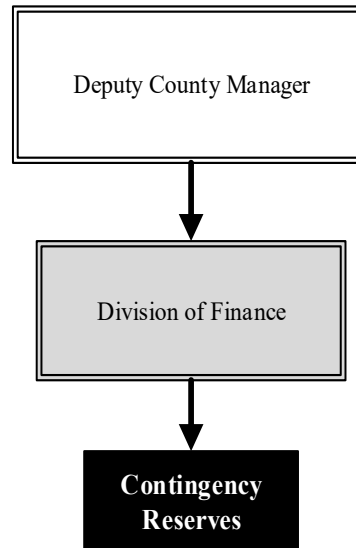
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Overview

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 Contingency Reserves are comprised of allocated funding assigned to six contingencies based on the organizational unit it is intended to support:

- Operating Contingency
- Board of County Commissioners Contingency
- Public Safety Contingency
- General Fund Reserve
- CIP Contingency
- Compensation Contingency



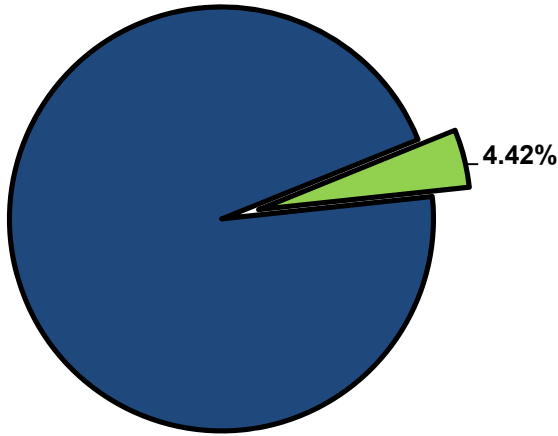
Significant Budget Adjustments

Changes to the Contingency Reserves' 2019 Recommended Budget includes an increase of \$7,009,061 in the General Fund Reserve to return to the prior level following an interlocal agreement with the City of Wichita and Spirit AeroSystems, Inc.; an increase of \$1,748,970 in the Operating Reserve to return to the prior level; an increase of \$602,528 to the Public Safety Contingency to return to the prior level following one-time start-up costs for the Work Release program; an increase of \$93,800 in the BOCC Contingency to return to the prior level; and an increase of \$28,512 in the Compensation Contingency to return to the prior level.

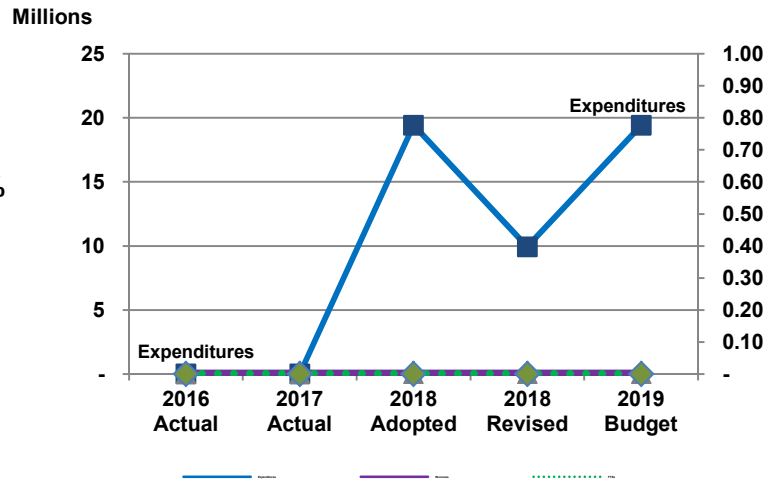


Divisional Graphical Summary

Contingency Reserves
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	917,366	887,478	915,991	28,512	3.21%
Contractual Services	-	-	18,504,577	9,050,218	18,504,577	9,454,359	104.47%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	19,421,943	9,937,696	19,420,568	9,482,872	95.42%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	-	-	19,048,150	9,563,903	19,046,170	9,482,267	99.15%
EMS Fund	-	-	22,887	22,887	22,804	(83)	-0.36%
Corrections Grants	-	-	37,261	37,261	37,338	77	0.21%
Health Division Grants	-	-	62,101	62,101	62,230	129	0.21%
Multi. Funds	-	-	251,544	251,544	252,026	482	0.19%
Total Expenditures	-	-	19,421,943	9,937,696	19,420,568	9,482,872	95.42%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in General Fund Reserve to restore to prior level	7,009,061		
Increase in Operating Reserve to restore to prior level	1,748,970		
Increase in Public Safety Contingency to restore to prior level	602,528		
Increase in BOCC Contingency to restore to prior level	93,800		
Increase in Compensation Contingency to restore to prior level	28,512		
Total	9,482,872	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Operating Reserve	110	-	-	8,907,835	7,158,865	8,907,835	24.43%	-
BOCC Contingency	110	-	-	340,000	246,200	340,000	38.10%	-
Public Safety Cont.	110	-	-	1,400,000	797,472	1,400,000	75.55%	-
General Fund Reserve	110	-	-	7,500,000	490,939	7,500,000	1427.68%	-
CIP Contingency	110	-	-	356,742	356,742	356,742	0.00%	-
Compensation	Multi.	-	-	917,366	887,478	915,991	3.21%	-
Total		-	-	19,421,943	9,937,696	19,420,568	95.42%	-



• 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. It 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 division and then expended.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	8,907,835	7,158,865	8,907,835	1,748,970	24.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	8,907,835	7,158,865	8,907,835	1,748,970	24.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• BOCC Contingency

The Board of County Commission (BOCC) Contingency represents funding reserved to address unanticipated costs due to public emergency, service expansion, or State mandates.

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

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	340,000	246,200	340,000	93,800	38.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	340,000	246,200	340,000	93,800	38.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• Public Safety Contingency

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

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

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	1,400,000	797,472	1,400,000	602,528	75.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,400,000	797,472	1,400,000	602,528	75.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• General Fund Reserve

Sedgwick County has a minimum fund balance requirement set by County policy. The minimum unrestricted fund balance in the General Fund is set at 20.0 percent of budgeted expenditures. Unrestricted fund balance above the minimum requirement is considered the County’s General Fund Reserve. County policy allows this excess to be budgeted, but only for the following specific purposes: cash-fund capital projects or equipment replacement originally intended to be funded with debt; expected claims associated with risk management or workers' compensation; one-time expenditures that reduce future operating costs; and start-up expenditures for new programs approved by the BOCC. The amount included in this budget is not related to any specific purpose. These funds will only be expended if consensus on a purpose is reached by the BOCC.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	7,500,000	490,939	7,500,000	7,009,061	1427.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	7,500,000	490,939	7,500,000	7,009,061	1427.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• CIP Contingency

New in 2016, the Capital Improvement Program (CIP) Contingency is an allocation of funding to be set aside for future use as a capital project funding source. It represents a designation of fund balance to use for cash-funding of capital projects.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	356,742	356,742	356,742	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	356,742	356,742	356,742	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Compensation Contingency

New in 2017, the Compensation Contingency (called the Compensation Adjustment and Fair Labor Standards Act [FLSA] Contingency in the 2017 Adopted Budget) was created to reserve funding for targeted compensation adjustments as well as adjustments that would have been the result of changes to the FLSA that had been expected to go into effect on December 1, 2016, but which are no longer anticipated to occur. For 2019, funding is allocated to various County funds based on the budgeted personnel costs (excluding health and life insurance) in each fund in relation to the total of all funds included in the Contingency. The budget authority is in place to cover potential increased salary and wage costs associated with a review of position duties and whether those positions should be exempt or non-exempt from overtime under FLSA rules.

Fund(s): Multi.

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	917,366	887,478	915,991	28,512	3.2%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	917,366	887,478	915,991	28,512	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



County Appraiser

Mission: To annually produce a fair and equitable appraisal roll used in formulating the funding for quality public services in our community.

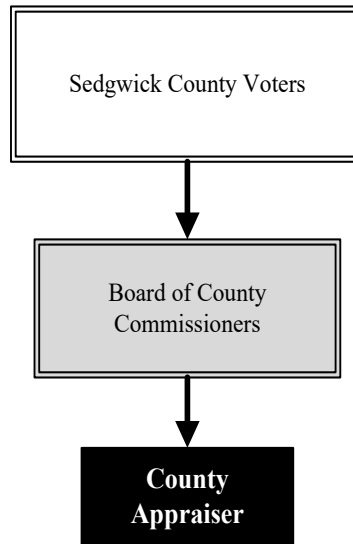
Michael S. Borchard, CAE, RMA
Sedgwick County Appraiser

271 W. 3rd St., Suite 501
Wichita, KS 67202
316.660.9110

michael.borchard@sedgwick.gov

Overview

The Appraiser's Office is required by law to annually appraise all tangible, taxable property by January 1. In Sedgwick County, this means the Appraiser's Office determines value for 221,814 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 33,791 personal property accounts. In addition to appraising property, the Office must apply classification rates and determine the eligibility of certain religious, charitable, educational, and municipal property tax exemptions. The Appraiser's Office maintains an extensive property information system as the basis for appraised valuations and property ownership tracking. The Office continues to advance in computer and other technologies to ensure better service and fair equal appraisals of property in the County.



Strategic Goals:

- *Develop and maintain positive, cohesive relationships that promote a positive image*
- *Provide government services to citizens at a convenient location in close proximity to the Main Courthouse*
- *Be a model of appraisal excellence with a reputation for delivering equitable, accurate, and understandable appraisals that meet statutory requirements*

Highlights

- Sixteen Appraiser's Office employees have professional development designations from the International Association of Assessing Officers, the Appraisal Institute, and the Kansas Department of Revenue's Property Valuation Division
- In 2017, the Sedgwick County Appraiser's Office was recognized by the Kansas Department of Revenue - Property Valuation Division for achieving Substantial Compliance



Accomplishments and Priorities

Accomplishments

In 2017, the State of Kansas Division of Property Valuation commended the Sedgwick County Appraiser's Office for successfully achieving substantial compliance.

The Appraiser's Office successfully accomplished timely certification of the appraisal roll to the Clerk's Office.

Strategic Results

The main measure for the Appraiser's Office is to successfully achieve the points required by 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, the burden of taxation is distributed equitably for property owners in Sedgwick County.

	2017	2018	2019
Division Goal:	Actual	Estimated	Projected
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue	98.0%	100.0%	100.0%
Maintain a ratio of the number of informal appeals to the number of parcels of 5.0 percent or less	1.0%	2.0%	2.0%



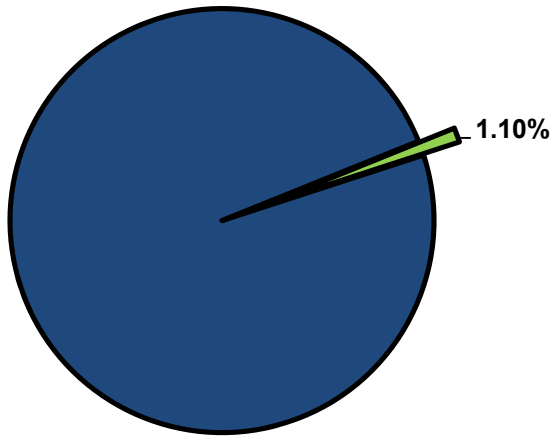
Significant Budget Adjustments

There are no significant adjustments to the County Appraiser's 2019 Recommended Budget.

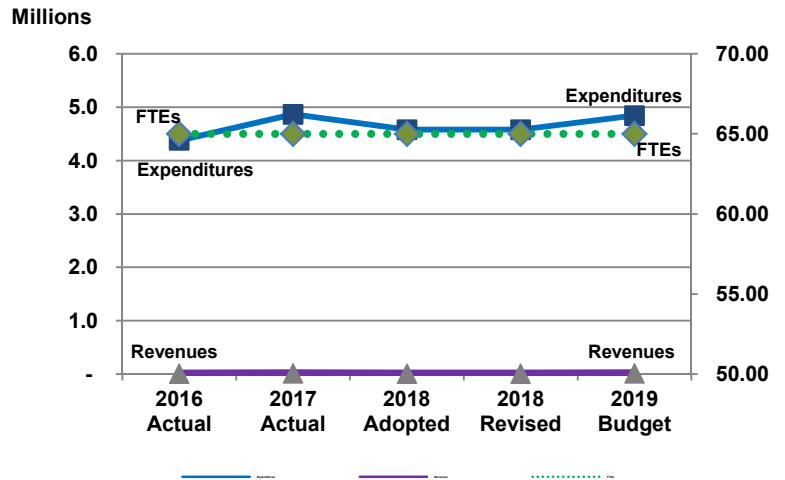


Divisional Graphical Summary

County Appraiser
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	3,885,964	4,144,163	4,260,141	4,260,141	4,524,672	264,531	6.21%
Contractual Services	436,258	662,450	227,683	227,683	228,052	369	0.16%
Debt Service	-	-	-	-	-	-	-
Commodities	55,042	59,549	90,968	90,968	90,968	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,377,264	4,866,163	4,578,792	4,578,792	4,843,692	264,901	5.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	4,363	5,266	4,534	4,534	5,030	496	10.93%
Total Revenues	4,363	5,266	4,534	4,534	5,030	496	10.93%
Full-Time Equivalents (FTEs)							
Property Tax Funded	65.00	65.00	65.00	65.00	65.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	65.00	65.00	65.00	65.00	65.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	4,377,264	4,654,530	4,578,792	4,578,792	4,843,692	264,901	5.79%
Technology Enhancement	-	211,633	-	-	-	-	-
Total Expenditures	4,377,264	4,866,163	4,578,792	4,578,792	4,843,692	264,901	5.79%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Administration	110	606,930	624,955	450,064	450,064	474,639	5.46%	3.00
Commercial	110	964,605	991,103	1,010,230	1,010,230	1,070,662	5.98%	13.00
Residential & Agriculture	110	995,870	1,149,772	1,215,005	1,215,005	1,270,198	4.54%	18.00
Special Use Property	110	752,590	784,496	785,291	785,291	846,026	7.73%	12.00
Appraisal Support Staff	110	1,057,270	1,104,204	1,118,201	1,118,201	1,182,166	5.72%	19.00
Digital Oblique Imagery	237	-	211,633	-	-	-	0.00%	-
Total		4,377,264	4,866,163	4,578,792	4,578,792	4,843,692	5.79%	65.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
County Appraiser	110	GRADE139	114,040	114,040	114,040	1.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	82,232	84,280	84,280	1.00	1.00	1.00
Administrative Manager	110	GRADE132	154,779	158,636	158,636	2.00	2.00	2.00
Residential/Agricultural Project Leader	110	GRADE132	71,099	72,876	72,876	1.00	1.00	1.00
Commercial BOTA Specialist	110	GRADE129	58,943	60,416	60,416	1.00	1.00	1.00
Appraisal Modeler	110	GRADE127	84,299	86,407	86,407	2.00	2.00	2.00
Department Application Manager	110	GRADE127	51,729	53,022	53,022	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	284,634	287,765	287,765	5.00	5.00	5.00
Senior Commercial Appraiser	110	GRADE127	120,888	123,312	123,312	2.00	2.00	2.00
Commercial Land Analyst	110	GRADE126	47,407	48,593	48,593	1.00	1.00	1.00
Management Analyst I	110	GRADE126	85,180	87,310	87,310	2.00	2.00	2.00
Senior Land Analyst	110	GRADE126	47,020	48,195	48,195	1.00	1.00	1.00
Senior Residential Appraiser	110	GRADE126	173,089	176,699	176,699	4.00	4.00	4.00
Commercial Assistant BOTA Specialist	110	GRADE125	-	39,208	39,208	-	1.00	1.00
Administrative Officer	110	GRADE124	159,618	162,568	162,568	3.00	3.00	3.00
Administrative Technician	110	GRADE124	39,401	40,387	40,387	1.00	1.00	1.00
Appraisal Logistics Assistant	110	GRADE124	38,058	37,328	37,328	1.00	1.00	1.00
Commercial Appraiser	110	GRADE124	159,551	159,791	159,791	4.00	4.00	4.00
Commercial Assistant BOTA Specialist	110	GRADE124	36,414	-	-	1.00	-	-
Agricultural Land Appraiser	110	GRADE123	35,252	35,558	35,558	1.00	1.00	1.00
Residential Appraiser	110	GRADE123	251,016	291,633	291,633	7.00	8.00	8.00
Senior Personal Property Appraiser	110	GRADE123	89,450	91,094	91,094	2.00	2.00	2.00
Personal Property Appraiser	110	GRADE121	100,452	102,964	102,964	3.00	3.00	3.00
Appraisal Support Specialist	110	GRADE120	451,662	462,954	462,954	14.00	14.00	14.00
Problem Resolution Specialist	110	GRADE120	153,754	120,635	120,635	4.00	3.00	3.00
Subtotal					2,945,671			
Add:								
Budgeted Personnel Savings					(54,425)			
Compensation Adjustments					130,032			
Overtime/On Call/Holiday Pay					5,588			
Benefits					1,497,806			
Total Personnel Budget					4,524,672	65.00	65.00	65.00



• Administration

Administration provides general management services to all sections 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 divisions, professional organizations, and different levels of state government.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	267,325	282,944	293,428	293,428	321,478	28,051	9.6%
Contractual Services	284,563	282,462	65,669	65,669	62,193	(3,476)	-5.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	55,042	59,549	90,968	90,968	90,968	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	606,930	624,955	450,064	450,064	474,639	24,575	5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,242	4,746	4,413	4,413	4,938	525	11.9%
Total Revenues	4,242	4,746	4,413	4,413	4,938	525	11.9%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• 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 section is also responsible for the review of values through the appeal processes.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	896,141	917,997	940,540	940,540	997,516	56,976	6.1%
Contractual Services	68,463	73,106	69,690	69,690	73,146	3,456	5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	964,605	991,103	1,010,230	1,010,230	1,070,662	60,432	6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	430	-	-	-	-	0.0%
Total Revenues	-	430	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	13.00	-	0.0%



• Residential and Agriculture

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 section is also responsible for the review of values through the appeal processes.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	943,767	1,083,218	1,159,063	1,159,063	1,214,867	55,804	4.8%
Contractual Services	52,102	66,554	55,942	55,942	55,331	(611)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	995,870	1,149,772	1,215,005	1,215,005	1,270,198	55,193	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	40	-	-	41	41	0.0%
Total Revenues	-	40	-	-	41	41	0.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	18.00	-	0.0%

• Special Use Property

The Special Use Property Section 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 section is responsible for the review of values through the appeal processes. In addition, the Special Use Property Section is responsible for Information & Assistance. Information & Assistance provides accurate, general information and technical assistance in a timely, professional, and courteous manner to the public regarding all aspects of the property tax system. The section is responsible for processing all exemption applications. The Special Use Property section works closely with the Kansas Board of Tax Appeals (BOTA) regarding hearings, tax grievances, and exemptions.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	728,644	762,536	755,755	755,755	815,464	59,709	7.9%
Contractual Services	23,946	21,960	29,535	29,535	30,562	1,027	3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	752,590	784,496	785,291	785,291	846,026	60,736	7.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	111	-	111	111	-	(111)	-100.0%
Total Revenues	111	-	111	111	-	(111)	-100.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%



• Appraisal Support Staff

Appraisal Support is responsible for providing support to the Commercial, Residential, and Agricultural Real Property sections as well as the Special Use Property section. Appraisal 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,050,087	1,097,467	1,111,355	1,111,355	1,175,346	63,991	5.8%
Contractual Services	7,183	6,736	6,846	6,846	6,820	(26)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,057,270	1,104,204	1,118,201	1,118,201	1,182,166	63,965	5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	50	10	10	51	41	410.1%
Total Revenues	10	50	10	10	51	41	410.1%
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	19.00	19.00	-	0.0%

• 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 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, and obtained updated oblique imagery in 2017. 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 to measure the length and height of building structures and accurately collect parcel data from a desktop computer.

Fund(s): Technology Enhancement 237

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	211,633	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	211,633	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



County Treasurer

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.

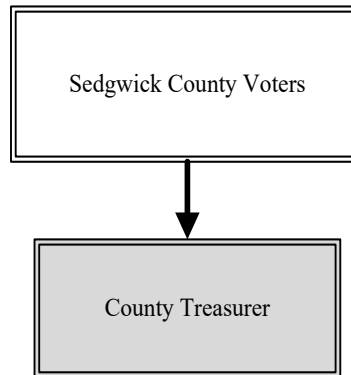
Linda L. Kizzire
Sedgwick County Treasurer

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Overview

The Sedgwick County Treasurer's primary responsibility is to collect real estate, personal property, and motor vehicle taxes; commercial vehicle fees; special assessments; and other miscellaneous taxes for Sedgwick County cities, townships, school districts, and other taxing jurisdictions. After collecting this revenue, the Treasurer apportions and distributes the revenue to local taxing authorities. In addition, the Treasurer's Office acts as a bank, accepting deposits from revenue-generating County divisions and entering them into the accounting system before depositing the money to the County's bank accounts.



The Treasurer also supervises four self-supporting Tag Offices, which collect motor vehicle taxes, sales taxes and license fees, park permit fees, and commercial truck registration fees on behalf of the State. The Tag Offices are totally self-supporting and do not receive General Fund dollars.

Highlights

- The Treasurer's Office is in the process of combining the three existing satellite tag offices into one larger facility to increase staffing efficiencies and accommodate vacations, sick leave, and increased customer volumes, particularly toward the end of the month, resulting in a more favorable customer experience with less time waiting to be assisted

Strategic Goals:

- Continue to improve customer service, utilizing technology to streamline information dissemination and payment collection
- Accurately account for funds collected and distributed
- Enhance partnerships with other County and Kansas State Departments to enhance delivery of services to citizens



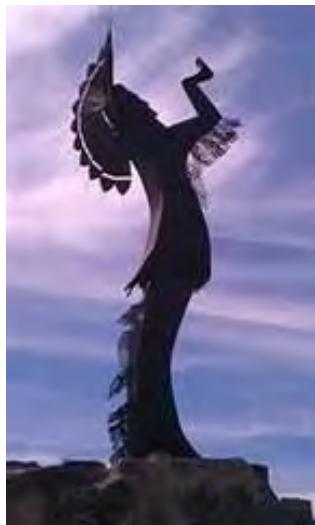
Accomplishments and Priorities

Accomplishments

The County Treasurer has increased title approving efficiencies by creating a dedicated Title Approving Unit. In the past, title approving tasks were spread out across the organization and assigned to supervisors and bookkeepers to do in their spare time. This proved inefficient, and staff were frequently behind deadline. By utilizing the team concept, title approving is routinely completed within five business days.

Strategic Results

	2017	2018	2019
Division Metric:	Actual	Estimated	Projected
Tax dollars collected and distributed (calendar year) - Tax Office	\$588,601,876	\$588,601,876	\$588,601,876
Total vehicle tax revenue collected - Tag Office	\$61,671,482	\$61,671,482	\$61,671,482
Commercial Motor Vehicle Fees - Tag Office	\$2,795,554	\$2,795,554	\$2,795,554
Number of current tax statements mailed or electronically submitted (calendar year)	350,485	355,000	355,000
Number of vehicle transactions	614,294	615,000	615,000
Titles approved for printing	110,570	111,000	111,000
Collection of royalty fees	\$280,540	\$280,540	\$280,540
Collection of park permit fees	\$196,230	\$196,230	\$196,230



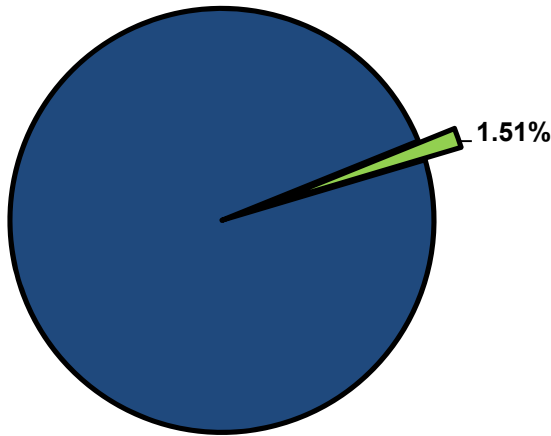
Significant Budget Adjustments

There are no significant adjustments to the County Treasurer's 2019 Recommended Budget.

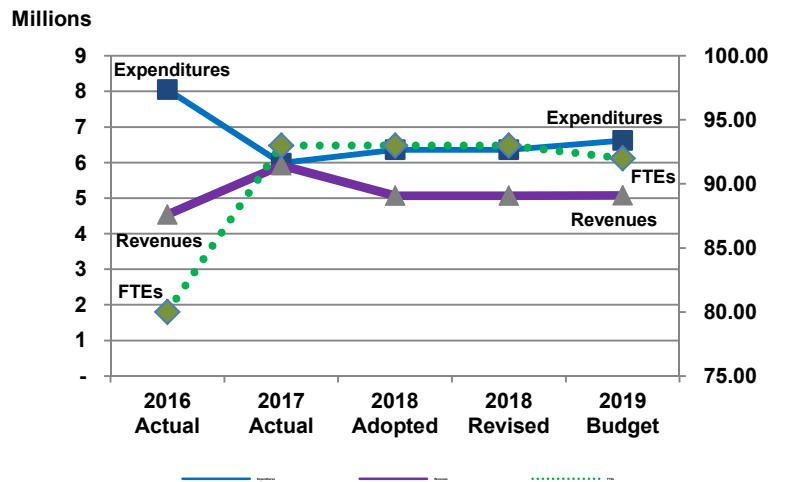


Divisional Graphical Summary

County Treasurer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	3,994,639	4,331,019	4,946,029	4,946,029	5,284,758	338,730	6.85%
Contractual Services	1,017,321	1,019,749	1,257,736	1,257,736	1,196,524	(61,212)	-4.87%
Debt Service	-	-	-	-	-	-	-
Commodities	209,581	200,095	155,250	155,250	141,267	(13,983)	-9.01%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2,827,431	434,228	-	-	-	-	-
Total Expenditures	8,048,972	5,985,092	6,359,015	6,359,015	6,622,549	263,535	4.14%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	34,829	34,475	35,881	35,881	34,475	(1,406)	-3.92%
Charges for Services	4,496,691	4,768,716	5,026,826	5,026,826	5,041,721	14,894	0.30%
All Other Revenue	4,468	1,117,748	5,268	5,268	94	(5,174)	-98.22%
Total Revenues	4,535,988	5,920,939	5,067,975	5,067,975	5,076,290	8,315	0.16%
Full-Time Equivalent (FTEs)							
Property Tax Funded	17.50	17.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	62.50	75.50	75.50	75.50	74.50	(1.00)	-1.32%
Total FTEs	80.00	93.00	93.00	93.00	92.00	(1.00)	-1.08%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	3,512,750	1,163,609	1,291,710	1,291,710	1,386,237	94,527	7.32%
Auto License	4,536,221	4,821,483	5,067,305	5,067,305	5,236,312	169,007	3.34%
Total Expenditures	8,048,972	5,985,092	6,359,015	6,359,015	6,622,549	263,535	4.14%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Position moved to the Treasurer's Technology Fund as part of reorganization	(65,416)		(1.00)
Total	(65,416)	-	(1.00)

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Treasurer Administration	110	2,631,740	321,527	342,419	342,419	359,744	5.06%	3.50
Tax Collections	110	568,460	519,556	614,443	614,443	676,336	10.07%	9.00
Treasurer Accounting	110	312,550	322,526	334,847	334,847	350,156	4.57%	5.00
Tag Administration	213	1,982,445	1,930,115	1,539,531	1,513,531	1,433,534	-5.29%	9.50
Main Tag Office	213	1,379,938	1,786,044	2,105,901	2,131,901	2,078,469	-2.51%	39.00
Brittany Tag Office	213	429,278	372,848	519,958	520,458	-	-100.00%	-
Chadsworth Tag Office	213	373,494	432,208	483,714	483,214	-	-100.00%	-
Derby Tag Office	213	371,067	300,268	418,201	418,201	-	-100.00%	-
Kellogg Tag Office	213	-	-	-	-	1,724,310	0.00%	26.00
Total		8,048,972	5,985,092	6,359,015	6,359,015	6,622,549	4.14%	92.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
County Treasurer	110	ELECT	88,193	90,398	90,398	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE136	41,602	42,642	42,642	0.50	0.50	0.50
DeputyTreasurer	110	GRADE131	64,810	69,056	69,056	1.00	1.00	1.00
Senior Accountant	110	GRADE129	49,574	50,813	50,813	1.00	1.00	1.00
Accountant	110	GRADE125	169,387	173,622	173,622	4.00	4.00	4.00
Administrative Technician	110	GRADE124	37,933	41,325	41,325	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	76,014	77,913	77,913	2.00	2.00	2.00
DTU Specialist	110	GRADE123	40,146	41,151	41,151	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	31,502	32,290	32,290	1.00	1.00	1.00
Bookkeeper	110	GRADE119	28,833	29,555	29,555	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	121,227	123,713	123,713	4.00	4.00	4.00
Chief Deputy Treasurer	213	GRADE136	41,602	42,642	42,642	0.50	0.50	0.50
Operations Manager	213	GRADE135	66,453	-	-	1.00	-	-
Auto License Manager	213	GRADE131	67,641	69,332	69,332	1.00	1.00	1.00
Operations Manager	213	GRADE130	-	52,022	52,022	-	1.00	1.00
Assistant Auto License Manager	213	GRADE129	48,879	96,811	96,811	1.00	2.00	2.00
Senior Accountant	213	GRADE129	50,549	51,812	51,812	1.00	1.00	1.00
Department Application Specialist	213	GRADE124	49,346	50,579	-	1.00	1.00	-
Auto License Substation Manager	213	GRADE121	329,270	321,697	321,697	9.00	9.00	9.00
Asst. Auto License Substation Manage	213	GRADE120	101,625	102,163	102,163	3.00	3.00	3.00
Asst. Auto License Manager	213	GRADE119	28,526	-	-	1.00	-	-
Bookkeeper	213	GRADE119	138,981	142,447	142,447	4.00	4.00	4.00
Fiscal Associate	213	GRADE118	1,436,529	1,468,182	1,468,182	49.00	49.00	49.00
PT Administrative Support	213	EXCEPT	29,040	29,766	29,766	1.00	1.00	1.00
PT Fiscal Associate	213	EXCEPT	69,346	85,810	85,810	3.00	3.00	3.00
Subtotal					3,235,163			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					152,933			
Overtime/On Call/Holiday Pay					25,268			
Benefits					1,871,394			
Total Personnel Budget					5,284,758	93.00	93.00	92.00



• Treasurer Administration

Treasurer’s Administration manages overall operations to ensure proper billing, collection, and distribution of tax monies. The program provides employees with the tools necessary to achieve quality public service by emphasizing employee training and development, process improvements and efficiencies, and effective resource allocation. Administration in the Treasurer's Office works with other County divisions and taxing authorities to develop partnerships and improve communications.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	308,093	320,078	330,119	330,119	347,444	17,326	5.2%
Contractual Services	5,505	1,305	8,000	8,000	8,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	142	145	4,300	4,300	4,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	2,318,000	-	-	-	-	-	0.0%
Total Expenditures	2,631,740	321,527	342,419	342,419	359,744	17,326	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	520	520	-	(520)	-100.0%
Total Revenues	-	-	520	520	-	(520)	-100.0%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

• Tax Collections

Tax Collections receives, records, and processes real and personal property tax payments in person, by mail, and via the Internet, and have assigned a staff member for the collection of prior years' taxes. Tax Collections works closely with mortgage lenders and financial institutions to ensure accurate payment and posting of taxes. Tax Collections also serves as the repository for all other County divisions.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	451,432	456,310	471,101	471,101	532,994	61,893	13.1%
Contractual Services	30,722	42,980	60,700	60,700	60,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	86,306	20,266	82,642	82,642	82,642	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	568,460	519,556	614,443	614,443	676,336	61,893	10.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	98,836	-	-	-	-	0.0%
Total Revenues	-	98,836	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%



• Treasurer Accounting

Treasurer Accounting accurately accounts for all monies received from taxpayers and properly distributes these funds to cities, townships, school districts, and other tax units. The Treasurer Accounting fund center also accepts deposits on behalf of other Sedgwick County divisions.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	312,550	322,526	334,847	334,847	350,156	15,309	4.6%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	312,550	322,526	334,847	334,847	350,156	15,309	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	56	60	56	56	63	7	11.7%
All Other Revenue	94	1,000,560	94	94	94	0	0.2%
Total Revenues	150	1,000,620	150	150	157	7	4.5%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Tag Administration

Tag Administration Services directs operations at the two 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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	708,007	684,453	745,409	719,409	684,977	(34,432)	-4.8%
Contractual Services	666,172	663,417	776,122	776,122	730,557	(45,565)	-5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	98,834	148,016	18,000	18,000	18,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	509,431	434,228	-	-	-	-	0.0%
Total Expenditures	1,982,445	1,930,115	1,539,531	1,513,531	1,433,534	(79,997)	-5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,200	-	2,199	2,199	-	(2,199)	-100.0%
All Other Revenue	1,944	5,279	2,443	2,443	-	(2,443)	-100.0%
Total Revenues	4,144	5,279	4,642	4,642	-	(4,642)	-100.0%
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	11.50	9.50	(2.00)	-17.4%



• Main Tag Office

The Main Tag Office provides vehicle tag renewal and title services. Kansas Highway Patrol vehicle inspections are available at this location Monday through Friday from 7:30 a.m. to 3:15 p.m. This Office also provides services for fleets and dealers, and distributes personalized/specialty tags. This Office is located at 2525 West Douglas, at the intersection of Douglas and Meridian in downtown Wichita.

Fund(s): Auto License 213

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,300,881	1,697,424	1,980,897	2,006,897	1,983,094	(23,803)	-1.2%
Contractual Services	61,010	62,085	86,022	86,022	70,375	(15,647)	-18.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,046	26,534	38,983	38,983	25,000	(13,983)	-35.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,379,938	1,786,044	2,105,901	2,131,901	2,078,469	(53,433)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,829	34,475	35,881	35,881	34,475	(1,406)	-3.9%
Charges For Service	2,749,289	2,969,388	3,062,954	3,062,954	3,129,505	66,551	2.2%
All Other Revenue	(14,017)	(22,120)	2,211	2,211	-	(2,211)	-100.0%
Total Revenues	2,770,101	2,981,743	3,101,046	3,101,046	3,163,980	62,934	2.0%
Full-Time Equivalents (FTEs)	30.00	42.00	42.00	51.00	39.00	(12.00)	-23.5%

• Brittany Tag Office

The Brittany Tag Office is scheduled to permanently close during the 4th quarter of 2018. Staff and operations will be relocated to the Kellogg Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor) upon opening. The Brittany Tag Office provides vehicle tag renewal and title services. This Office is located on the east side of the Brittany Shopping Center, at 2120 North Woodlawn, near the intersection of Woodlawn and 21st Street North in east Wichita.

Fund(s): Auto License 213

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	355,567	307,724	432,783	432,783	-	(432,783)	-100.0%
Contractual Services	71,514	62,834	84,150	84,150	-	(84,150)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,198	2,290	3,025	3,025	-	(3,025)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	429,278	372,848	519,958	519,958	-	(519,958)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	602,857	642,165	675,824	675,824	-	(675,824)	-100.0%
All Other Revenue	21,808	3,698	-	-	-	-	0.0%
Total Revenues	624,665	645,863	675,824	675,824	-	(675,824)	-100.0%
Full-Time Equivalents (FTEs)	7.00	8.00	8.00	5.00	-	(5.00)	-100.0%



• Chadsworth Tag Office

The Chadsworth Tag Office is scheduled to permanently close during the 4th quarter of 2018. Staff and operations will be relocated to the Kellogg Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor) upon opening. The Chadsworth Tag Office provides vehicle tag renewal and title services. This Office is located at 2330 North Maize Road, near the intersection of 21st Street North and Maize Road in west Wichita.

Fund(s): Auto License 213

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	273,332	330,638	347,572	347,572	-	(347,572)	-100.0%
Contractual Services	97,936	100,186	132,642	132,642	-	(132,642)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,225	1,385	3,500	3,500	-	(3,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	373,494	432,208	483,714	483,714	-	(483,714)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	569,323	563,984	642,118	642,118	-	(642,118)	-100.0%
All Other Revenue	455	2,398	-	-	-	-	0.0%
Total Revenues	569,778	566,382	642,118	642,118	-	(642,118)	-100.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	-	(6.00)	-100.0%

• Derby Tag Office

The Derby Tag Office is scheduled to permanently close during the 4th quarter of 2018. Staff and operations will be relocated to the Kellogg Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor) upon opening. The Derby Tag Office provides vehicle tag renewal and title services. This Office is located at 212 Greenway in Derby Towne Center, near the intersection of K-15 and 71st Street South in Derby, Kansas.

Fund(s): Auto License 213

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	284,775	211,867	303,301	303,301	-	(303,301)	-100.0%
Contractual Services	84,462	86,942	110,100	110,100	-	(110,100)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,829	1,459	4,800	4,800	-	(4,800)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	371,067	300,268	418,201	418,201	-	(418,201)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	572,966	593,119	643,675	643,675	-	(643,675)	-100.0%
All Other Revenue	(5,815)	29,098	-	-	-	-	0.0%
Total Revenues	567,151	622,217	643,675	643,675	-	(643,675)	-100.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	2.00	-	(2.00)	-100.0%



• Kellogg Tag Office

The Kellogg Tag Office is scheduled to open in the second half of 2018. This new facility is a consolidation of the staff and operations of the three satellite offices: Brittany, Chadsworth, and Derby. This office is located at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor) in east Wichita. The office provides vehicle tag renewal and title services.

Fund(s): Auto License 213								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	-	-	-	-	1,386,093	1,386,093	0.0%	
Contractual Services	-	-	-	-	326,892	326,892	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	11,325	11,325	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	-	-	-	-	1,724,310	1,724,310	0.0%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	1,912,153	1,912,153	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	-	-	-	1,912,153	1,912,153	0.0%	
Full-Time Equivalents (FTEs)	-	-	-	-	26.00	26.00	0.0%	



Metropolitan Area Planning Department

Mission: Provide professional planning services to the community regarding land use, public facilities, and infrastructure needs.

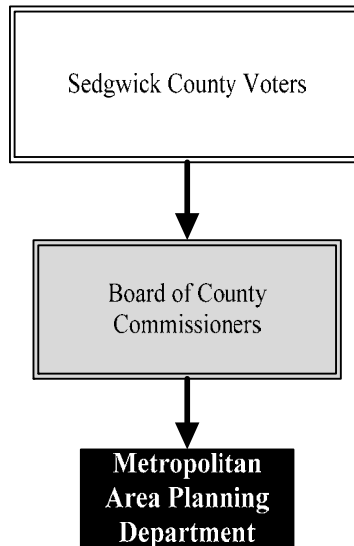
Dale Miller
Director of Planning

271 W. 3rd St. N.
Wichita, KS 67202
316.268.4421
dmiller@wichita.gov

Overview

The Metropolitan Area Planning Department (MAPD) provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities, and infrastructure needs. The MAPD makes recommendations to the Metropolitan Area Planning Commission, City Historic Preservation Board, City/County Board of Zoning Appeals, the City Council, and the County Commission. Most of the applications or processes administered by MAPD are mandated by local resolutions or state mandates.

The MAPD develops plans and policies as requested by its governing bodies, provides processes for community engagement in the development of those plans and policies, and provides strategies, tools, and processes for implementation. The MAPD administers requests for changes in land use, creation of subdivision plats, and the review of variances to the zoning and sign code.



Strategic Goals:

- Develop and implement plans and policies, as requested by the governing bodies, on time and within budget
- Provide processes for community engagement to the satisfaction of the governing bodies
- Provide timely and efficient amendments of the Unified Zoning Codes as directed by the governing bodies

Highlights

- Implemented a customer service center in the Ronald Reagan Building where citizens can talk to a planner any time Monday through Friday, 8:00 a.m. to 5:00 p.m., excluding holidays
- Completed the departmental reorganization by hiring four new professional planners to replace retiring staff



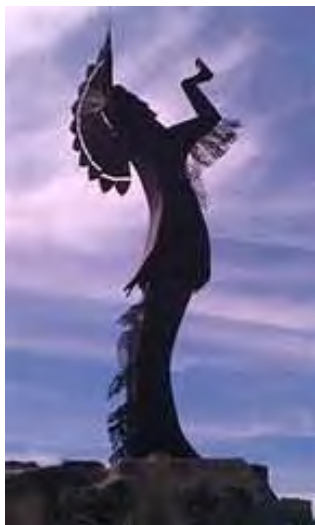
Accomplishments and Priorities

Accomplishments

The "Community Investments Plan" was adopted in January 2016, and the process of implementing the plan has begun. The MAPD is efficiently working through current land use cases and issues and implementing the goals of the new "Community Investments Plan" through current land use planning practices. The Department is also working on providing more adjustments for land use issues while trying to minimize the amount of time and the number of cases required to go through the public hearing process. This is an attempt to streamline reviews. The Department continues to be an active participant in the planning for and revitalization of Downtown Wichita. Additionally, the MAPD has become more paperless in its agenda and packets.

Strategic Results

Strategic results for MAPD include completing plans and policies on time and within budget, ensuring the governing bodies' satisfaction with the available processes for community participation, and ensuring the governing bodies' satisfaction with the tools and processes provided to implement plans and policies. The 2018 estimated and 2019 projected measures for all three strategic results is 95.0 percent. MAPD is able to measure the governing bodies' satisfaction through annual surveys of elected officials.



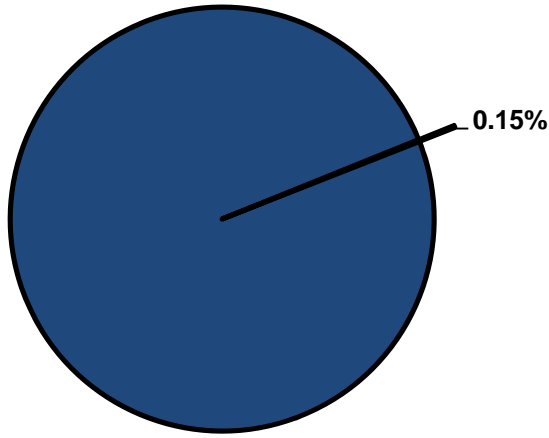
Significant Budget Adjustments

Significant adjustments to the Metropolitan Area Planning Department's 2019 Recommended Budget include an increase of \$12,500 to maintain funding at an even split between Sedgwick County and the City of Wichita as required by the Interlocal Agreement.

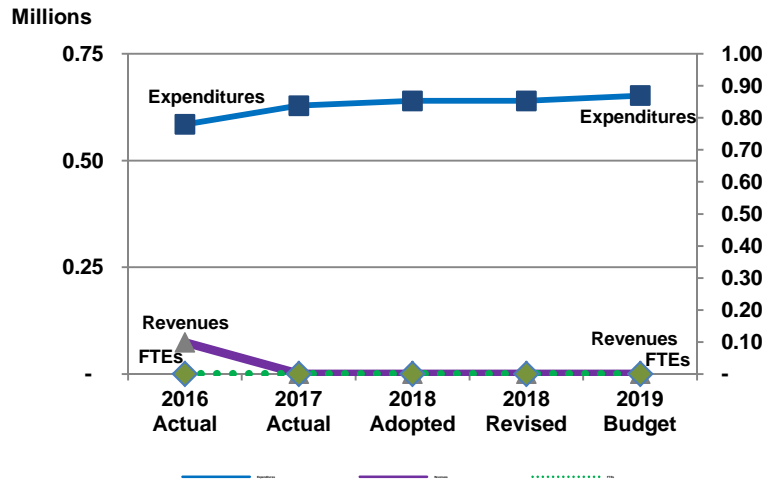


Divisional Graphical Summary

Metropolitan Area Planning Dept.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	584,858	628,635	639,819	639,819	652,319	12,500	1.95%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	584,858	628,635	639,819	639,819	652,319	12,500	1.95%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	73,865	63	-	-	-	-	-
Total Revenues	73,865	63	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	584,858	628,635	639,819	639,819	652,319	12,500	1.95%
Miscellaneous Grants	-	-	-	-	-	-	-
Total Expenditures	584,858	628,635	639,819	639,819	652,319	12,500	1.95%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractual amount to maintain a 50/50 funding split with the City of Wichita	12,500		

Total 12,500 - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
MAPD	110	584,858	628,635	639,819	639,819	652,319	1.95%	-
Total		584,858	628,635	639,819	639,819	652,319	1.95%	-



Facilities Services

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.

Tania Cole
Facilities Maintenance & Project Services Director

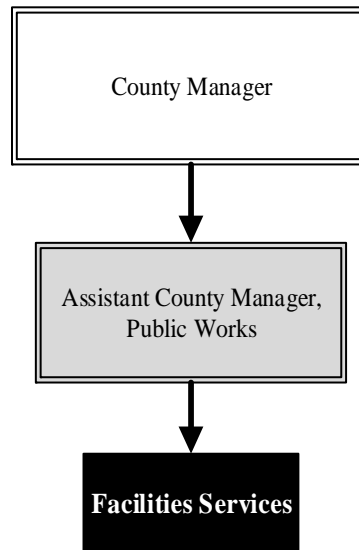
525 N. Main St., Suite 135
 Wichita, KS 67203
 316.660.9075
tania.cole@sedgwick.gov

Overview

Facilities Services is the County's primary provider of building-related services, such as long-range planning, building operations and maintenance, building leases, and construction administration.

Maintenance Services is responsible for the maintenance and operation of 40 major County-owned buildings and ten County-leased buildings. Project Services plans and administers the facilities portion of the County Capital Improvement Plan, manages construction and remodeling projects, and provides property and lease management for County divisions and the District Court.

In 2018, Facilities Services was moved under the Department of Public Works, Facilities Maintenance, and Project Services.



Strategic Goals:

- *Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources*
- *Administer effective, cost efficient planning and project management*

Highlights

- The Law Enforcement Training Center (LETC) opened in January 2018. Project Services worked to complete final finishes of this facility for the combined use of the Sheriff's Office, Emergency Communications, and the Wichita Police Department
- Project Services completed the second and final phase of renovations of the Ronald Reagan Building, moving the Appraiser's Office, Division on Aging, Geographic Information Systems (GIS), and COMCARE Administration, bringing the facility to full occupancy and reducing three significant leases



Accomplishments and Priorities

Accomplishments

Project Services successfully completed a diverse number of projects across the County in 2017. Projects included constructing a new Handley Street approach to the Sheriff's Squad Room (to replace the current approach on Stillwell Street, which has had flooding issues), removing and replacing all Juvenile Detention Facility (JDF) cell hinges, installing a 20-door gun locker in a bullet proof enclosure in the County Courthouse, and the design and construction of the new EMS Post 16 at 5055 S. Oliver.

Facilities Maintenance completed the upgrade of LED lighting in the public/employee parking garage and continues the migration to LED lighting in the main County Courthouse and other County buildings. Courthouse windows and expansion joints were sealed on the North side of the County Courthouse resulting in reduced utility costs. Heat exchanger change-out at the Adult Detention Facility and JDF will increase operating efficiencies and reduce utility costs. Due to recent break-ins at the Sedgwick County Extension Center, security cameras were installed to increase safety and security awareness for the public and employees.

Strategic Results

Project Services will manage \$9.0 million of project value per manager. Project Services' goals are to manage and coordinate the construction, renovation, and repair of the County's facilities to meet the infrastructure needs of Sedgwick County government. Substantial work and study continues on the best solution to the County's space needs for the District Attorney and District Court. Moving out the County administrative functions continues to be the goal to provide additional courthouse space for judicial functions.

Each Facilities Maintenance employee will be responsible for an average of 67,000 square feet of property. The goal of Facilities Maintenance is to provide Sedgwick County with highly efficient and well-maintained buildings for the long-term use of Sedgwick County citizens and employees. Facilities Services continues to look for opportunities to reduce utility consumption by utilizing high efficiency lightings and automated smart controls. Facilities Services continues to put resources in Preventive Maintenance programs to achieve optimal efficiencies and maximize the life of County equipment and assets.

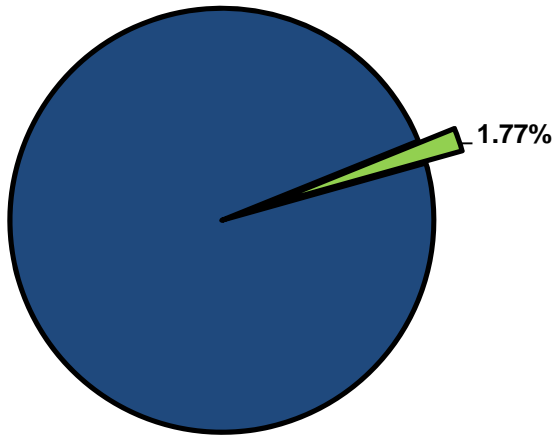


Significant Budget Adjustments

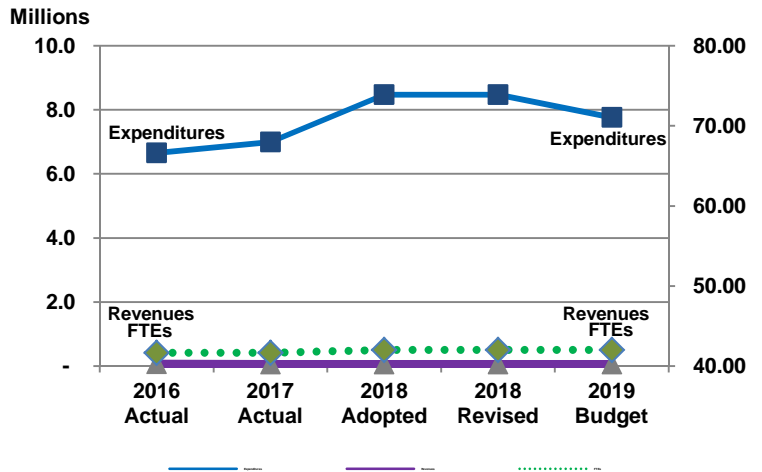
Significant adjustments to Facilities Services' 2019 Recommended Budget include the inclusion of \$232,379 to modernize elevators at the Adult Detention Facility (ADF) as part of the 2019 Capital Improvement Program, an increase of \$115,686 for rising utility costs, and an increase of \$42,000 for radio replacement.

Divisional Graphical Summary

Facilities Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	2,360,102	2,448,883	2,604,478	2,604,478	2,669,948	65,469	2.51%
Contractual Services	3,577,629	4,045,941	4,252,902	4,239,957	4,269,836	29,878	0.70%
Debt Service	-	-	-	-	-	-	-
Commodities	412,162	448,925	463,871	466,666	549,875	83,209	17.83%
Capital Improvements	8,880	3,235	1,154,643	10,150	232,379	222,229	2189.45%
Capital Equipment	-	-	-	-	42,000	42,000	-
Interfund Transfers	299,286	47,588	-	1,154,643	-	(1,154,643)	-100.00%
Total Expenditures	6,658,059	6,994,571	8,475,895	8,475,895	7,764,037	(711,857)	-8.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	38,910	37,341	37,363	37,363	38,945	1,582	4.23%
All Other Revenue	21,743	15,736	17,775	17,775	16,255	(1,521)	-8.55%
Total Revenues	60,653	53,077	55,139	55,139	55,200	61	0.11%
Full-Time Equivalents (FTEs)							
Property Tax Funded	41.66	41.66	42.00	42.00	42.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	41.66	41.66	42.00	42.00	42.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	6,578,739	6,917,227	8,385,895	8,385,895	7,670,137	(715,757)	-8.54%
Fleet Management	79,320	77,345	90,000	90,000	93,900	3,900	4.33%
Total Expenditures	6,658,059	6,994,571	8,475,895	8,475,895	7,764,037	(711,857)	-8.40%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2018 CIP projects	(1,154,643)		
Inclusion of a 2019 CIP project to modernize elevators at ADF	232,379		
Increase in funding due to rising utility costs	115,686		
Increase in capital equipment expenditures for radio replacement	42,000		
Total	(764,578)	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Facility Maintenance	Multi.	6,315,822	6,682,590	8,103,233	8,103,233	7,398,933	-8.69%	38.50
Project Services	110	342,237	311,981	372,661	372,661	365,104	-2.03%	3.50
Total		6,658,059	6,994,571	8,475,895	8,475,895	7,764,037	-8.40%	42.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director of Facilities	110	GRADE143	72,104	-	-	1.00	-	-
Director of Facilities	110	GRADE138	-	92,455	92,455	-	1.00	1.00
Project Services Manager	110	GRADE135	79,940	66,000	66,000	1.00	1.00	1.00
Facility Manager	110	GRADE132	79,127	57,362	57,362	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	134,803	138,173	138,173	2.00	2.00	2.00
Building Service Manager	110	GRADE129	63,824	65,753	65,753	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	173,661	176,426	176,426	3.00	3.00	3.00
Mechanic Systems Engineer	110	GRADE126	58,662	46,384	46,384	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	203,882	197,193	197,193	5.00	5.00	5.00
Trade Specialist II	110	GRADE122	33,921	34,769	34,769	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	31,073	40,373	40,373	1.00	1.00	1.00
Custodial Supervisor	110	GRADE119	32,637	33,453	33,453	1.00	1.00	1.00
Trade Specialist I	110	GRADE119	95,291	97,675	97,675	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	34,948	26,532	26,532	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE116	150,195	141,604	141,604	5.00	5.00	5.00
Painter	110	GRADE116	25,151	24,770	24,770	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	32,319	33,126	33,126	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	97,829	100,277	100,277	4.00	4.00	4.00
Custodial Team Leader	110	GRADE115	26,676	27,304	27,304	1.00	1.00	1.00
Senior Custodian	110	GRADE115	29,881	30,628	30,628	1.00	1.00	1.00
Custodian	110	GRADE112	127,055	130,110	130,110	5.00	5.00	5.00
Carpenter/Builder	110	FROZEN	47,397	48,092	48,092	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	38,449	39,019	39,019	1.00	1.00	1.00
Subtotal					1,647,477			
Add:								
Budgeted Personnel Savings					(9,407)			
Compensation Adjustments					90,384			
Overtime/On Call/Holiday Pay					23,316			
Benefits					918,177			
Total Personnel Budget					2,669,948	42.00	42.00	42.00



• Facility Maintenance Services

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial, and recycling services. FMS is responsible for the care, maintenance, and operation of 40 major County owned buildings and 10 County leased buildings, totaling 1,757,396 square feet. The Division is divided into two sections (north and south) and is comprised of 38 employees that include licensed HVAC technicians, electrical technicians, and experienced general maintenance personnel. Specific duties for the staff include preventive, predictive, and corrective maintenance for the buildings and systems under their care, and management of major utilities. The administration of the Division is handled by the north division facilities maintenance offices located on the first floor of the main Courthouse.

Fund(s): County General Fund 110 / Fleet Management 602

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	2,031,740	2,142,883	2,237,357	2,237,357	2,310,383	73,026	3.3%
Contractual Services	3,574,934	4,043,793	4,250,402	4,237,457	4,267,336	29,878	0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	409,862	448,244	460,831	463,626	546,835	83,209	17.9%
Capital Improvements	-	82	1,154,643	10,150	232,379	222,229	2189.4%
Capital Equipment	-	-	-	-	42,000	42,000	0.0%
Interfund Transfers	299,286	47,588	-	1,154,643	-	(1,154,643)	-100.0%
Total Expenditures	6,315,822	6,682,590	8,103,233	8,103,233	7,398,933	(704,300)	-8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	36,898	35,584	37,363	37,363	37,117	(246)	-0.7%
All Other Revenue	21,743	15,736	17,775	17,775	16,255	(1,521)	-8.6%
Total Revenues	58,640	51,320	55,139	55,139	53,372	(1,767)	-3.2%
Full-Time Equivalents (FTEs)	37.34	38.34	38.50	38.50	38.50	-	0.0%

• 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 divisions and the District Court.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	328,362	306,000	367,121	367,121	359,564	(7,557)	-2.1%
Contractual Services	2,695	2,148	2,500	2,500	2,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,299	682	3,040	3,040	3,040	-	0.0%
Capital Improvements	8,880	3,153	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	342,237	311,981	372,661	372,661	365,104	(7,557)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,012	1,757	-	-	1,828	1,828	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,012	1,757	-	-	1,828	1,828	0.0%
Full-Time Equivalents (FTEs)	4.32	3.32	3.50	3.50	3.50	-	0.0%



Information, Technology & Support Services

Mission: The mission of the Division of Information, Technology & Support Services is to provide the highest quality technology-based and support-based services, in the most cost-effective manner, while exceeding expectations in customer service, and fully supporting the organization’s mission of providing quality public services to our community.

Wes Ellington
Chief Information Officer

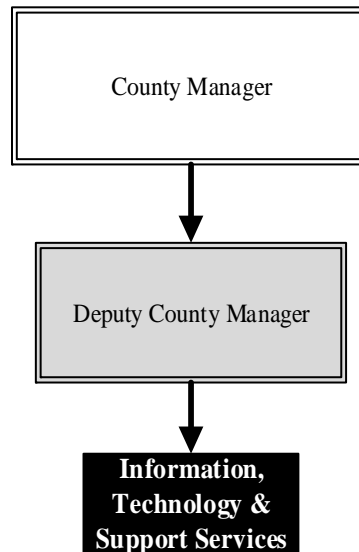
538 N. Main St.
 Wichita, KS 67203
 316.660.9800

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Overview

The Division of Information, Technology & Support Services (ITSS) is the County’s central information technology provider. Its core purpose is to collect, store, disseminate, and provide access to information. It supports all enterprise-wide technology solutions, including phones, networks, databases, Geographic Information Systems (GIS), Helpdesk, document imaging, application management, internet services, IT consulting, Call Center, printing, records management, and the mailroom.

The Division works to anticipate emerging changes and challenges in order to expand information access, improve security, and implement technological architecture to reduce the cost of and risk to the County’s information assets.

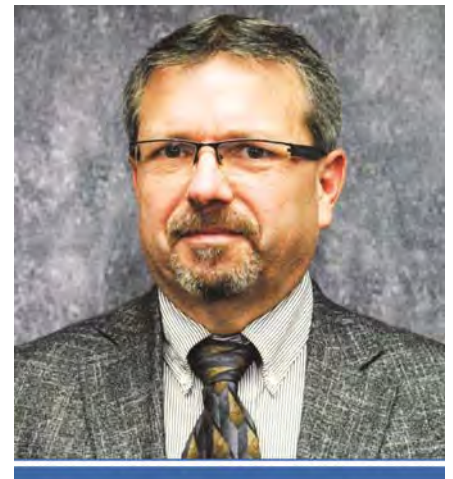


Strategic Goals:

- Partner with all divisions to ensure investments in technology are in line with County needs as well as promote consolidation using enterprise solutions that are viable, both financially and supportable long-term
- Provide a safe, stable, and scalable network infrastructure that improves operations, security, and reliability within vendor-supported life cycles to maintain network and system availability
- Provide technology support to divisions to ensure quality customer service to citizens

Highlights

- Replaced/rewrote “Budget Impact Forms” (BIF) application with “Budget Scenarios”
- Enterprise Resource Planning (ERP) completed a major upgrade of the County’s budgeting software, which consumed over 670 hours of staff time and saved the County over \$100,000
- IT Infrastructure completed improvements to the storage area network, replacing aging fiber switches, and increasing throughput capacity at a cost savings over the previous implementation 10-15 years ago. This update allows for quicker recovery and troubleshooting assistance should problems arise



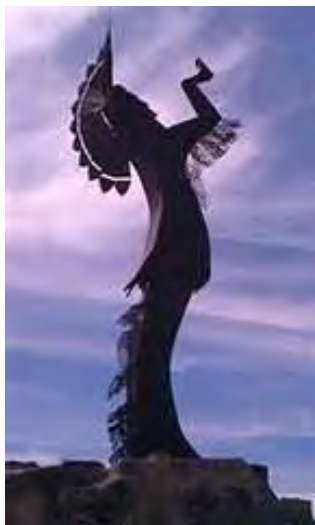
Accomplishments and Priorities

Accomplishments

ITSS delivers the business solutions support and infrastructure that allows other divisions to fulfill their public service missions. These include a centralized call center addressing tax, appraisal, motor vehicle tag, and COMCARE questions with more 297,787 calls answered in 2017, and a document imaging solution that supports more than 15.0 million scanned documents, email, and messaging systems as well as telephone and conferencing systems. ITSS manages 241 distinct Windows and web applications that range from the 911 Computer Aided Dispatch (CAD) and supporting systems to the treasurer/tag systems (GRM/ATCI/MOVRs), along with nearly 700 individual databases. More than 500 servers and 306 terabytes of data, along with two redundant internet connections, comprise the County's IT infrastructure. Customized programming interface and gap services are delivered, with the most recent being replacing/rewriting the BIF application with "Budget Scenarios", a more stable, robust, user friendly, intuitive design. ITSS also manages the ERP solution (SAP) for all financial and human capital management processes. Customer support is delivered by the Helpdesk to support all County technical issues, with more than 14,000 issues addressed annually.

Strategic Results

ITSS has four strategic measurements to monitor and support the Sedgwick County Strategic Plan. They consist of: 1) 100.0 percent of all ITSS network and fiber infrastructure will be maintained through updates or hardware life cycle upgrades, in order to provide connectivity for Sedgwick County divisions to their data. ITSS is showing a 100.0 percent compliance in this area; 2) 95.0 percent of all ITSS systems will be maintained through updates or hardware life cycle upgrades, in order to provide technology platforms for Sedgwick County applications and processes. ITSS is showing a 99.0 percent compliance in this area; 3) 100.0 percent of all County-employed developers will consistently employ security best practices when developing software, in order to safeguard the organization's information. ITSS is showing compliance in this area; and 4) 100.0 percent of all ITSS security systems will be maintained through updates or hardware life cycle upgrades, in order to safeguard Sedgwick County data. ITSS is showing a 100.0 percent compliance in this area.

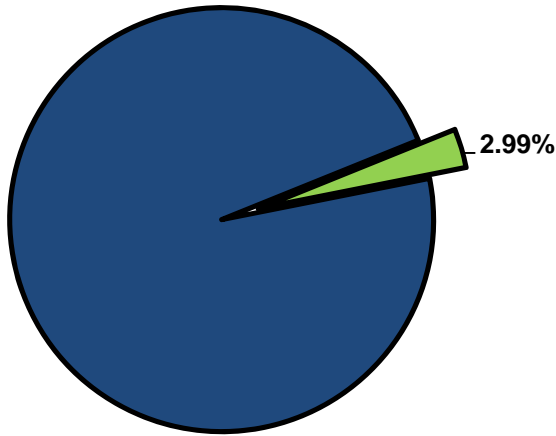


Significant Budget Adjustments

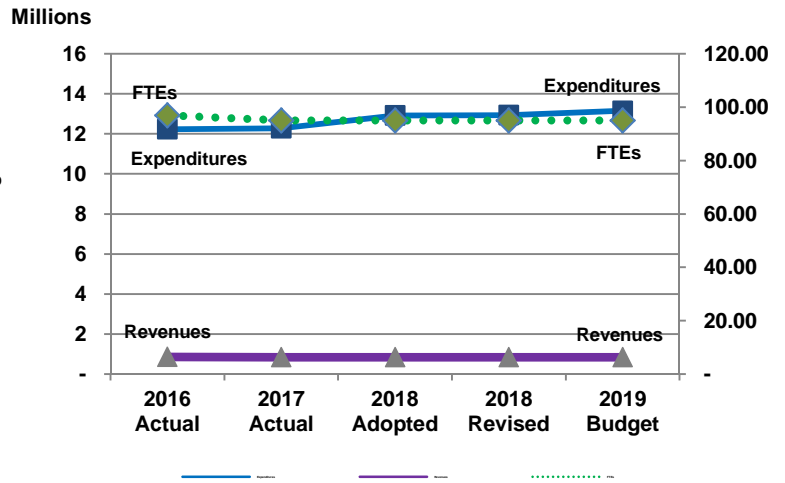
Significant adjustments to Information, Technology & Support Service's 2019 Recommended Budget include a \$100,000 decrease for midterm election postage, an increase of \$80,000 for Next GEN AV EndPoint Detection and Response software, an increase of \$31,800 for an SAP ECC Upgrade Test System, and a \$14,220 decrease due to a 2018 payment for a one-time Aerial Photo Flight in 2017. Additionally, \$70,000 for Tax System Maintenance was shifted to the General Fund.

Divisional Graphical Summary

Information Technology Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	8,092,690	8,410,658	8,767,096	8,744,696	8,982,980	238,284	2.72%
Contractual Services	2,726,074	2,664,435	2,774,835	2,800,356	2,914,504	114,148	4.08%
Debt Service	-	-	-	-	-	-	-
Commodities	1,352,448	1,108,901	1,282,680	1,303,779	1,181,210	(122,569)	-9.40%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	63,873	101,328	100,000	90,000	73,200	(16,800)	-18.67%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	12,235,086	12,285,323	12,924,611	12,938,831	13,151,894	213,063	1.65%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	756,047	798,700	769,116	769,116	830,989	61,872	8.04%
All Other Revenue	89,339	45,016	69,284	69,284	2,710	(66,573)	-96.09%
Total Revenues	845,386	843,715	838,400	838,400	833,699	(4,701)	-0.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	97.00	95.00	95.00	95.00	95.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	97.00	95.00	95.00	95.00	95.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	11,985,086	11,964,402	12,654,611	12,654,611	12,951,894	297,283	2.35%
Technology Enhancement	250,000	320,921	270,000	284,220	200,000	(84,220)	-29.63%
Total Expenditures	12,235,086	12,285,323	12,924,611	12,938,831	13,151,894	213,063	1.65%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in funding for midterm election postage	(100,000)		
Increase in funding for Nex GEN AV EndPoint Detection and Response software	80,000		
Increase in funding for SAP ECC Upgrade Test System	31,800		
Reduction in funding due to 2018 payment for one-time Aerial Photo Flight in 2017	(14,220)		
Total	(2,420)	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Director's Office	110	231,653	289,574	310,846	310,846	324,295	4.33%	3.00
GIS	110	876,457	899,868	941,254	941,254	958,380	1.82%	10.00
Internet Services	110	104,353	122,125	143,405	143,405	124,960	-12.86%	1.35
Business Solutions	110	2,025,353	1,960,486	2,099,368	2,089,838	2,185,414	4.57%	17.35
Helpdesk	110	684,334	743,691	753,786	753,786	793,445	5.26%	9.50
Training/TLC	110	53,972	10,471	-	-	-	0.00%	-
Database Administration	110	265,011	267,889	285,459	288,659	290,996	0.81%	2.15
Document Management	110	404,243	262,496	268,147	274,477	273,251	-0.45%	1.15
System Admin. & Telec.	110	1,657,984	1,836,210	1,838,543	1,833,592	1,856,953	1.27%	10.00
Printing	110	443,922	520,679	488,542	488,542	496,571	1.64%	3.31
Suscriber Access	110	206	22	700	700	700	0.00%	-
Security & Networking	110	1,092,792	1,044,313	1,100,360	1,100,360	1,148,856	4.41%	6.00
Records Management	110	165,581	178,803	190,250	190,250	192,215	1.03%	2.72
Combined Call Center	110	764,199	853,859	867,525	867,525	943,664	8.78%	14.56
ERP	110	2,112,636	2,237,375	2,286,750	2,291,701	2,367,276	3.30%	12.00
Mailroom	110	1,102,389	736,542	1,079,677	1,079,677	994,918	-7.85%	1.91
Tax System Maintenance	237	250,000	249,825	270,000	270,000	200,000	-25.93%	-
GIS: Land Technology	237	-	71,096	-	14,220	-	-100.00%	-
Total		12,235,086	12,285,323	12,924,611	12,938,831	13,151,894	1.65%	95.00



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2017 Adopted	2017 Revised	2019 Budget
Chief Information Officer	110	GRADE144	-	108,635	108,635	-	1.00	1.00
Chief Information Officer	110	GRADE143	110,224	-	-	1.00	-	-
ERP Director/BI Architect	110	GRADE139	115,223	113,561	113,561	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	106,484	109,146	109,146	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	87,319	89,501	89,501	1.00	1.00	1.00
IT Manager	110	GRADE139	164,536	168,637	168,637	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	396,342	303,436	303,436	4.00	3.00	3.00
SAP Security Administrator	110	GRADE139	112,160	113,557	113,557	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	74,656	76,522	76,522	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	214,611	216,306	216,306	2.00	2.00	2.00
BASIS Administrator	110	GRADE136	98,588	98,109	98,109	1.00	1.00	1.00
Developer - ABAP	110	GRADE136	153,143	156,971	156,971	2.00	2.00	2.00
ERP Business Analyst	110	GRADE136	207,624	215,815	215,815	3.00	3.00	3.00
GIS Manager	110	GRADE136	82,952	69,726	69,726	1.00	1.00	1.00
IT Architect	110	GRADE136	785,079	796,109	796,109	10.00	10.00	10.00
Central Services Manager	110	GRADE136	69,604	71,344	71,344	1.00	1.00	1.00
Principal IT Architect	110	GRADE136	-	77,600	77,600	-	1.00	1.00
Project Manager (IT)	110	GRADE136	75,891	77,788	77,788	1.00	1.00	1.00
Senior Application Manager	110	GRADE136	70,084	-	-	1.00	-	-
Enterprise System Analyst	110	GRADE135	130,628	133,894	133,894	2.00	2.00	2.00
Senior Application Manager	110	GRADE135	240,868	288,317	288,317	3.00	4.00	4.00
Application Manager	110	GRADE133	251,115	244,779	244,779	4.00	4.00	4.00
Senior Developer	110	GRADE133	116,193	172,602	172,602	2.00	3.00	3.00
Senior Systems Analyst	110	GRADE133	155,439	157,613	157,613	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	60,582	62,096	62,096	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	55,439	56,825	56,825	1.00	1.00	1.00
IT Enterprise Support Analyst	110	GRADE132	55,439	54,082	54,082	1.00	1.00	1.00
Senior GIS Analyst	110	GRADE132	132,064	135,354	135,354	2.00	2.00	2.00
Senior Developer	110	GRADE131	53,825	-	-	1.00	-	-
GIS Analyst	110	GRADE130	177,327	181,760	181,760	3.00	3.00	3.00
Network Support Analyst	110	GRADE130	51,562	52,843	52,843	1.00	1.00	1.00
Systems Analyst	110	GRADE130	70,926	72,699	72,699	1.00	1.00	1.00
Customer Support Analyst	110	GRADE129	47,884	-	-	1.00	-	-
Senior Customer Support Analyst	110	GRADE129	165,653	169,797	169,797	3.00	3.00	3.00
GIS Technician III	110	GRADE127	61,843	63,369	63,369	1.00	1.00	1.00
Records Manager	110	GRADE127	63,759	63,521	63,521	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	63,212	63,520	63,520	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	189,338	235,206	235,206	4.00	5.00	5.00
GIS Technician II	110	GRADE126	53,067	54,382	54,382	1.00	1.00	1.00
GIS Technician I	110	GRADE124	38,963	39,936	39,936	1.00	1.00	1.00
Print Shop & Mailroom Supervisor	110	GRADE124	39,861	40,857	40,857	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	81,128	83,146	83,146	2.00	2.00	2.00
Records Management & Archives Analyst	110	GRADE123	43,805	44,901	44,901	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	463,620	472,856	472,856	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE121	35,015	35,890	35,890	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	30,568	31,331	31,331	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	57,666	59,109	59,109	2.00	2.00	2.00
Database Administrator	110	FROZEN	88,730	90,041	90,041	1.00	1.00	1.00
Mailroom Senior Specialist	110	FROZEN	48,528	48,764	48,764	1.00	1.00	1.00
Senior Database Administrator	110	FROZEN	103,808	103,306	103,306	1.00	1.00	1.00



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
PT Archives & Records Assistant	110	EXCEPT	11,889	11,726	11,726	0.50	0.50	0.50
PT Customer Support Analyst	110	EXCEPT	19,975	20,474	20,474	0.50	0.50	0.50
Subtotal					7,932,043			
Add:								
Budgeted Personnel Savings					(43,136)			
Compensation Adjustments					(1,415,295)			
Overtime/On Call/Holiday Pay					18,648			
Benefits					2,490,721			
Total Personnel Budget					8,982,980	95.00	95.00	95.00



• Director's Office

Administration provides support services to the employees who work in the programs comprising Information, Technology & Support Services. Administrative staff administer 13 cost centers, contract management, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	210,934	275,588	291,396	291,396	290,747	(648)	-0.2%
Contractual Services	12,022	7,472	14,150	14,150	28,248	14,098	99.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,697	6,514	5,300	5,300	5,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	231,653	289,574	310,846	310,846	324,295	13,450	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	72	-	72	72	-	(72)	-100.0%
Total Revenues	72	-	72	72	-	(72)	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• GIS

Geographic mapping and analysis services are provided to citizens, County staff, and public and private organizations by Geographic Information Services (GIS). Key services provided include data development and conversion, mapping, data queries, geo-spatial analysis, physical address management, application development, system integration, and website support. Currently, ITSS integrates geocoding with database technologies to ensure the ongoing viability of the County's GIS data and to enhance the division's ability to mesh geographical information with all of the County's current and future information systems.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	801,401	836,651	868,754	868,754	885,880	17,126	2.0%
Contractual Services	66,587	56,953	66,500	66,500	66,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,469	6,264	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	876,457	899,868	941,254	941,254	958,380	17,126	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	925	668	5,100	5,100	710	(4,390)	-86.1%
All Other Revenue	-	10	-	-	10	10	0.0%
Total Revenues	925	678	5,100	5,100	720	(4,380)	-85.9%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%



• Internet Services

Internet Services provides internet and intranet application management and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where 40 County agencies and divisions have websites and where citizens can access various e-government services which enable them to do County business anytime without having to call or travel downtown. In 2017, nearly 2.3 million visits were made to the County's websites. Internet Services also supports the County intranet site (known as e-line) which is the primary method of information dissemination within the County organization. The Human Resources job application site (www.hrepartners.com) is also supported by Internet Services, helping more than 182 local Kansas governments and educational entities manage employment activities.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	97,099	114,003	137,505	137,505	119,460	(18,045)	-13.1%
Contractual Services	7,233	7,571	5,000	5,000	5,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22	551	900	900	500	(400)	-44.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	104,353	122,125	143,405	143,405	124,960	(18,445)	-12.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.35	1.35	1.35	1.35	1.35	-	0.0%

• Business Solutions Services

The three distinct functions of Business Solutions Services provides assistance to divisions that need customized technologies to meet unique service demands and maximize their benefits. Technology Project Management, along with staff from programs across ITSS, assist in all aspects of acquiring and deploying new technologies, address all questions and issues from inception through go-live, and ensure that the technology meets the client's needs. Development customizes, enriches, and maintains the software environments used by County staff ensure the needed functionality is available. Application Management performs the function of managing application software, maintenance, versioning, and upgrades (whether purchased or built in-house) through an application's entire lifecycle. Application Management is an enterprise-wide approach geared to providing optimal application performance benchmarks while incorporating business processes and IT methodologies.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,704,162	1,690,059	1,810,448	1,810,448	1,833,014	22,566	1.2%
Contractual Services	297,312	252,348	273,900	259,570	337,400	77,830	30.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,879	18,078	15,020	19,820	15,000	(4,820)	-24.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,025,353	1,960,486	2,099,368	2,089,838	2,185,414	95,576	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176,426	176,426	165,240	165,240	183,553	18,313	11.1%
All Other Revenue	47,450	42,830	25,725	25,725	-	(25,725)	-100.0%
Total Revenues	223,875	219,256	190,965	190,965	183,553	(7,412)	-3.9%
Full-Time Equivalents (FTEs)	18.35	17.35	17.35	17.35	17.35	-	0.0%



• Helpdesk

Customer Support Services consists of two teams – the Call Center (Helpdesk) and Desktop Support (Customer Support Analysts) – who provide desktop support for personal computer users throughout County divisions as well as maintain desktop standards on behalf of the industry’s best practices. The Helpdesk provides phone-based and E-mail technical assistance for all ITSS requests and is the first point of contact with resolutions occurring during 93.4 percent of those initial contacts. Customer Support Analysts are field technicians who are dispatched through a ticketing system requesting research, installation, maintenance, troubleshooting, and upgrade support for desktop hardware and software. They also provide consulting services to County divisions to assist in matching technology to business needs.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	650,044	699,363	709,086	709,086	748,745	39,659	5.6%
Contractual Services	29,616	38,277	40,700	40,700	40,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,673	6,050	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	684,334	743,691	753,786	753,786	793,445	39,659	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	9.50	-	0.0%

• Training/TLC

The Technology Learning Center (TLC) provided 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 employed a traditional classroom setting for computer based training applications to increase job skills and technology proficiency for County employees. The TLC was available for use by other County divisions for computer related training when not otherwise in use. The County's Technology Learning Coordinator also provided assistance to divisions needing to create curriculum and to solve complex issues and improve productivity through the advanced use of desktop software. This program was eliminated in the 2017 budget.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	53,941	10,471	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	53,972	10,471	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.55	-	-	-	-	-	0.0%



• Database Administrative Services

Database Administration Services provides SQL database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 685 unique databases and over 78,000 tables. The majority of services are seen as internal to Technology Services as management of databases ensure divisions access to their data. Major databases supported include those used with the County's Tax/Appraisal system, Document Management, Sheriff, District Attorney, Finance, and COMCARE.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	258,792	261,096	271,909	271,909	277,446	5,536	2.0%
Contractual Services	6,210	6,792	13,500	16,700	13,550	(3,150)	-18.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9	2	50	50	-	(50)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	265,011	267,889	285,459	288,659	290,996	2,336	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.15	2.15	2.15	2.15	2.15	-	0.0%

• Document Management

Document Management is responsible for assisting County divisions 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 enterprise content management system (the County's standard), workflows, business process management, and retention of all e-documents; they also provide consulting services for other systems, hardware, and imaging technologies. Document Management is used by all County staff and divisions as all financial documents are work flowed within the imaging system and individual divisions can scan working documents for retrieval using an application which interfaces with custom departmental software. On average, 800,000 documents consisting of 3 million pages are scanned yearly, and over 1.3 million documents are viewed yearly by staff while performing daily duties or by the public via the internet.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	117,031	122,284	126,447	126,447	131,751	5,304	4.2%
Contractual Services	287,212	140,212	141,700	148,030	141,500	(6,530)	-4.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	404,243	262,496	268,147	274,477	273,251	(1,226)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	38,192	-	38,188	38,188	-	(38,188)	-100.0%
Total Revenues	38,192	-	38,188	38,188	-	(38,188)	-100.0%
Full-Time Equivalents (FTEs)	1.15	1.15	1.15	1.15	1.15	-	0.0%



• System Administration & Telecommunications

System Administration and Telecommunications manage the data and voice infrastructure that support the majority of technology solutions used by County departments. System Administration supports more than 500 servers in a 70.0 percent virtualized infrastructure consisting of six large storage arrays and 33 physical hosts operating the top virtualized hypervisor on the market. Systems Administration maintains three main datacenters and enterprise applications such as the email system, file servers, active directory services, backup services, and all user id management. Telecommunications support includes support for unified communications services, voicemail, faxing services, instant messaging, and various call centers and over 3,000 phones and voicemail boxes.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	956,122	963,267	993,016	993,016	1,017,403	24,387	2.5%
Contractual Services	505,306	597,222	685,177	668,677	706,000	37,323	5.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	132,683	174,392	60,350	81,899	60,350	(21,549)	-26.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	63,873	101,328	100,000	90,000	73,200	(16,800)	-18.7%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,657,984	1,836,210	1,838,543	1,833,592	1,856,953	23,361	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,599	-	2,598	2,598	-	(2,598)	-100.0%
Total Revenues	2,599	-	2,598	2,598	-	(2,598)	-100.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Printing

Printing Services provides in-house printing of most of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures, and a wide variety of other printed material. Around five million pages are printed and copied each year, including tax statements, EMS, Health Division, and COMCARE billing. Printing Services integrates and coordinates its work with the Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	184,799	202,071	178,863	178,863	187,892	9,029	5.0%
Contractual Services	83,540	86,798	128,579	128,579	128,579	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	175,583	231,810	181,100	181,100	180,100	(1,000)	-0.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	443,922	520,679	488,542	488,542	496,571	8,029	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	71	-	-	81	81	0.0%
All Other Revenue	122	21	2,700	2,700	2,700	-	0.0%
Total Revenues	122	92	2,700	2,700	2,781	81	3.0%
Full-Time Equivalents (FTEs)	3.15	3.91	3.31	3.31	3.31	-	0.0%



• Subscriber Access

With over 90 users, the Subscriber Access Network provides citizens as well as 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 the public access PCs, subscribers can use County applications from any Internet capable remote PC. Although a significant amount of information is already available for free through the County website, subscribers can get up-to-the-minute information and details not available on the website. The information available is primarily related to the court system and taxes.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	66	22	200	200	200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	140	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	206	22	700	700	700	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	358,580	400,591	373,066	373,066	416,775	43,708	11.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	358,580	400,591	373,066	373,066	416,775	43,708	11.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Security & Networking

IT Security and Networking is responsible for supporting network connectivity between County technology systems and maintaining the County's electronic security systems. Networking staff consists of IT architects proficient in a large number of communication protocols, communication technologies, and topologies to support uninterrupted connectivity for over 330 network segments connecting 80 different WAN sites. IT Security staff maintain firewalls and virus detection programs, as well as multiple detection and prevention systems to protect the integrity of the overall network, preventing unauthorized access while allowing approved users to access network resources from local and remote locations. The IT Security systems maintained by the team also play a large role in maintaining multiple regulatory compliances with those such as HIPAA, PCI, and CJIS.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	620,285	621,264	663,410	663,410	631,906	(31,504)	-4.7%
Contractual Services	464,248	409,047	371,950	371,950	451,950	80,000	21.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,260	14,002	65,000	65,000	65,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,092,792	1,044,313	1,100,360	1,100,360	1,148,856	48,496	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,154	-	-	-	-	0.0%
Total Revenues	-	1,154	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.00	6.00	6.00	6.00	-	0.0%



• Records Management

Records Management Services (RMS) is responsible for implementing County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks to retain records only long enough to meet operational, fiscal, and legal needs; to know what inactive records departments have and where they are; to store inactive records safely and securely; to store records at the lowest possible cost; and 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 division(s) and non-County agencies.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	151,992	169,139	178,330	178,330	180,295	1,965	1.1%
Contractual Services	4,232	5,290	5,920	9,620	5,920	(3,700)	-38.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,357	4,374	6,000	2,300	6,000	3,700	160.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	165,581	178,803	190,250	190,250	192,215	1,965	1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	905	1,000	-	-	-	-	0.0%
Total Revenues	905	1,000	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.60	2.72	2.72	2.72	2.72	-	0.0%

• 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, and real estate and delinquent taxes. In late 2011, a new wing was opened to support COMCARE callers, nearly doubling the number of calls the Call Center handles each year. The Call Center reduces the time County personnel in other offices spend on routine questions.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	760,536	843,956	860,075	860,075	936,214	76,139	8.9%
Contractual Services	1,477	1,809	950	2,500	950	(1,550)	-62.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,185	8,094	6,500	4,950	6,500	1,550	31.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	764,199	853,859	867,525	867,525	943,664	76,139	8.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	220,116	220,716	225,710	225,710	229,633	3,923	1.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	220,116	220,716	225,710	225,710	229,633	3,923	1.7%
Full-Time Equivalents (FTEs)	14.25	14.56	14.56	14.56	14.56	-	0.0%



• ERP

The mission of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, business analytics, and innovative application of ERP technology in key government processes. ERP staff provide training, problem resolution, refinement and automation of operations, application of patches, and major upgrades. County ERP systems support all financial processing and all Human Resources processing, including payroll, budgeting, data warehousing, procurement, and business analytics.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,419,998	1,504,483	1,550,050	1,550,050	1,598,776	48,726	3.1%
Contractual Services	687,968	726,832	732,700	737,651	764,500	26,849	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,670	6,060	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,112,636	2,237,375	2,286,750	2,291,701	2,367,276	75,575	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	229	-	-	238	238	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	229	-	-	238	238	0.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Mailroom

The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists divisions with planning for large mailings. Each day, Mailroom employees pick up outgoing mail and deliver interoffice mail to many outlying County locations. The Mailroom integrates and coordinates its work with Printing Services, 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 and is directly impacted by any increases from the U.S. Postal Service.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	105,556	96,962	127,808	127,808	143,451	15,643	12.2%
Contractual Services	23,042	6,870	23,909	23,909	23,507	(402)	-1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	973,790	632,710	927,960	927,960	827,960	(100,000)	-10.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,102,389	736,542	1,079,677	1,079,677	994,918	(84,759)	-7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.95	1.31	1.91	1.91	1.91	-	0.0%



• 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 transaction 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 to be used for equipment or technological services relating to land or property records filed or maintained by the County. In 2014 through 2018, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): Technology Enhancement 237

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	250,000	249,825	270,000	270,000	200,000	(70,000)	-25.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	250,000	249,825	270,000	270,000	200,000	(70,000)	-25.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• GIS: Land Technology

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 2017, transferred funds were used for Geographical Information Systems (GIS) aerial photo flight. The images from the flight are used by several departments within Sedgwick County when new subdivisions, roads, and other geographical features have been introduced or changed since the previous flight. GIS uses this layer of information as a base to accurately register and compile geographic features to the aerial photo itself.

Fund(s): Technology Enhancement 237

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	71,096	-	14,220	-	(14,220)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	71,096	-	14,220	-	(14,220)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Fleet Services

Mission: To provide proper vehicles and equipment, effective fuel service, and high quality, timely maintenance and repairs to meet operational needs of supported Sedgwick County government and departments/divisions.

Penny Poland
Director

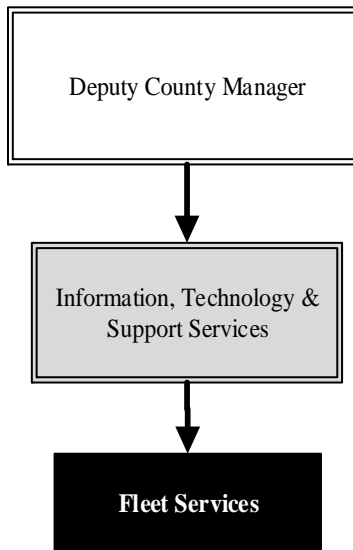
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Overview

Fleet Services is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of almost 725 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Services generates approximately 3,500 work orders on vehicles and related equipment. Fleet Services technicians maintain a wide variety of equipment, including an airplane operated by the Sheriff’s Office to transport extradited prisoners.



Strategic Goals:

- Provide timely and effective customer service and repairs
- Provide fuel services to County departments/divisions

Highlights

- Received the National Institute for Automotive Service Excellence (ASE) “Blue Seal of Excellence” in recognition of the Division’s expertise
- Fleet Services Technicians maintained vehicle availability at 96.8 percent, which was accomplished by diagnosing failures before they occurred by preventative maintenance and safety inspections



Accomplishments and Priorities

Accomplishments

Training and certification continue to be a priority at Fleet Services. These certifications recognize the Division's commitment to hiring and training quality personnel and purchasing and maintaining quality equipment for the Division's stakeholders.

In 2017, the Fleet Utilization Management Committee (FUMC) was re-activated to be used to monitor and evaluate Fleet activity, historical information, and approve of replacements. The FUMC, used in conjunction with the 15-point replacement system, uses a replacement strategy that focuses on life cycle costs and life expectancy criteria. The goal is to maximize the cost effectiveness by optimizing overall life cycle. It can also be used to identify equipment that is not performing efficiently and reveal fact-based information that can be used to determine and justify replacement.

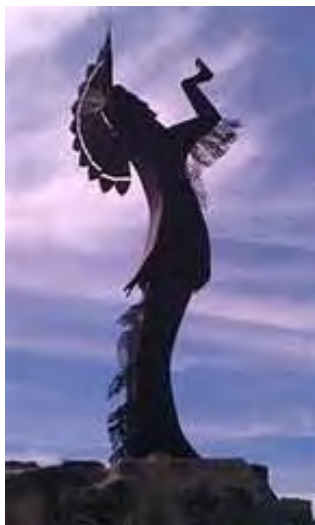
Strategic Results

Fleet Services measures performance by three strategic indicators: Fleet Availability, Technician Accountability, and Preventative Maintenance Compliance. All three monitor how Fleet Services is managing the fleet and utilization of departments.

The standard for Fleet Availability is 95.0 percent. In 2017, Fleet Availability was measured at 96.7 percent, exceeding that standard.

Technician Accountability is the percentage of direct technician labor in a day, which is measured for the whole year. The measurement standard is 65.0 percent, and in 2017, Technician Accountability was measured at 66.0 percent, thus meeting that standard.

Preventative Maintenance Compliance is the percentage of oil changes that are completed before they become over-due. A good preventative maintenance program will enable Fleet Services to inspect vehicles and equipment and catch maintenance issues before they become problems, creating equipment and employee downtime. The goal for Preventive Maintenance Compliance is 95.0 percent, and in 2017, Fleet Services' measure was 91.5 percent. Fleet Services is currently working on ways to increase the percentage to meet the goal.

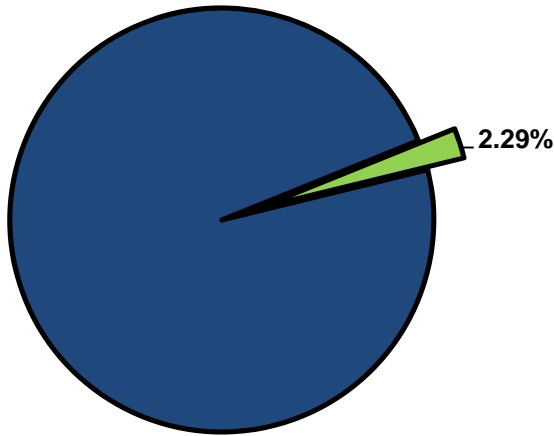


Significant Budget Adjustments

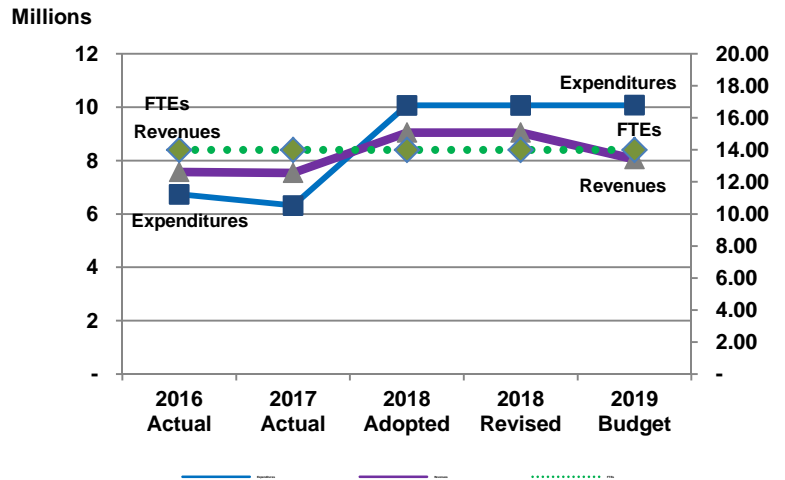
There are no significant adjustments to Fleet Services' 2019 Recommended Budget.

Divisional Graphical Summary

Fleet Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	950,811	951,635	1,048,309	1,048,309	1,051,725	3,416	0.33%
Contractual Services	498,901	569,233	541,065	575,165	544,992	(30,173)	-5.25%
Debt Service	-	-	-	-	-	-	-
Commodities	2,455,962	2,581,093	3,398,522	3,370,422	3,398,522	28,100	0.83%
Capital Improvements	-	1,691	-	-	-	-	-
Capital Equipment	1,989,856	1,565,376	5,078,768	5,072,768	5,078,768	6,000	0.12%
Interfund Transfers	840,000	644,910	-	-	-	-	-
Total Expenditures	6,735,530	6,313,937	10,066,664	10,066,664	10,074,007	7,343	0.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	6,970,093	7,350,547	8,387,198	8,387,198	7,765,632	(621,566)	-7.41%
All Other Revenue	595,975	180,755	660,338	660,338	289,100	(371,239)	-56.22%
Total Revenues	7,566,068	7,531,302	9,047,536	9,047,536	8,054,732	(992,804)	-10.97%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Total FTEs	14.00	14.00	14.00	14.00	14.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Fleet Management	6,735,530	6,313,937	10,066,664	10,066,664	10,074,007	7,343	0.07%
Total Expenditures	6,735,530	6,313,937	10,066,664	10,066,664	10,074,007	7,343	0.07%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Fleet Administration	602	431,690	421,725	448,630	448,630	454,692	1.35%	2.00
Heavy Equipment Shop	602	1,006,953	1,091,641	1,104,093	1,104,093	1,101,148	-0.27%	6.00
Fuel	602	1,149,845	1,248,488	2,061,842	2,061,842	2,061,842	0.00%	-
Body Shop	602	52,731	121,958	123,849	123,849	123,849	0.00%	-
Light Equipment Shop	602	950,104	876,116	934,714	934,714	938,939	0.45%	6.00
Vehicle Acquisition	602	2,922,985	2,279,080	3,578,768	3,578,768	3,578,768	0.00%	-
Fleet Airplane	602	221,222	274,930	314,768	314,768	314,768	0.00%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,500,000	1,500,000	0.00%	-
Total		6,735,530	6,313,937	10,066,664	10,066,664	10,074,007	0.07%	14.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director of Fleet Management	602	GRADE135	70,350	72,097	72,097	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	57,869	59,304	59,304	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	54,423	92,246	92,246	1.00	2.00	2.00
Shop Supervisor I	602	GRADE123	103,850	104,356	104,356	2.00	2.00	2.00
Mechanic II	602	GRADE122	272,669	268,442	268,442	7.00	7.00	7.00
Mechanic I	602	GRADE120	38,357	39,295	39,295	1.00	1.00	1.00
Shop Supervisor II	602	FROZEN	54,498	-	-	1.00	-	-
Subtotal					635,740			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,534			
Overtime/On Call/Holiday Pay					39,036			
Benefits					345,415			
Total Personnel Budget					1,051,725	14.00	14.00	14.00



• Fleet Administration

Fleet Administration provides management and clerical support to all shops within the division and provides projections on all divisional fleet costs.

Fund(s): Fleet Management 602

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	171,078	175,669	182,305	182,305	184,440	2,135	1.2%
Contractual Services	203,986	209,876	229,850	229,850	233,777	3,927	1.7%
Debt Service	-	-	-	-	-	-	-
Commodities	33,453	34,490	36,475	36,475	36,475	-	0.0%
Capital Improvements	-	1,691	-	-	-	-	-
Capital Equipment	23,173	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	431,690	421,725	448,630	448,630	454,692	6,062	1.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,392,349	3,515,064	4,193,599	4,193,599	3,657,073	(536,526)	-12.8%
All Other Revenue	4,060	1,873	4,060	4,060	1,891	(2,169)	-53.4%
Total Revenues	3,396,410	3,516,937	4,197,659	4,197,659	3,658,964	(538,695)	-12.8%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

• Heavy Equipment Shop

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater. Heavy Equipment also includes maintenance of the equipment and vehicles used by Fire District 1.

Fund(s): Fleet Management 602

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	366,831	354,908	396,965	396,965	394,020	(2,944)	-0.7%
Contractual Services	75,244	115,161	58,649	90,749	58,649	(32,100)	-35.4%
Debt Service	-	-	-	-	-	-	-
Commodities	564,878	621,571	648,479	616,379	648,479	32,100	0.1
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,006,953	1,091,641	1,104,093	1,104,093	1,101,148	(2,944)	-0.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-



• Fuel

This program funds the fuel purchases for Sedgwick County. All County Vehicles utilize unleaded and diesel fuel from fueling stations at the main fueling station and various Public Works yards.

Fund(s): Fleet Management 602

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	31,027	25,431	20,154	20,154	20,154	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,118,818	1,223,057	2,041,688	2,041,688	2,041,688	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,149,845	1,248,488	2,061,842	2,061,842	2,061,842	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	3,439	-	-	3,578	3,578	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	3,439	-	-	3,578	3,578	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Body Shop

Prior to 2013, the Body Shop performed body and paint repair work of County assigned vehicles and equipment. Most Body Shop functions were contracted out beginning in 2013, though some glass and decal work continues to be done in house.

Fund(s): Fleet Management 602

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	45,820	94,903	123,849	118,849	123,849	5,000	4.2%
Debt Service	-	-	-	-	-	-	-
Commodities	6,912	27,055	-	5,000	-	(5,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	52,731	121,958	123,849	123,849	123,849	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	42,262	41,993	84,520	84,520	42,837	(41,683)	(0.5)
Total Revenues	42,262	41,993	84,520	84,520	42,837	(41,683)	(0.5)
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-



• 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							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	412,902	421,058	469,039	469,039	473,264	4,225	0.9%
Contractual Services	92,247	64,293	67,795	67,795	67,795	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	444,955	390,765	397,880	397,880	397,880	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	950,104	876,116	934,714	934,714	938,939	4,225	0.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	215	304	124	124	310	186	1.5
Total Revenues	215	304	124	124	310	186	1.5
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• Vehicle Acquisition

Vehicle Acquisition tracks the process and costs of acquiring new or replacement vehicles for the County's fleet.

Fund(s): Fleet Management 602							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	116,303	68,794	-	6,000	-	(6,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	1,966,682	1,565,376	3,578,768	3,572,768	3,578,768	6,000	3.00%
Interfund Transfers	840,000	644,910	-	-	-	-	-
Total Expenditures	2,922,985	2,279,080	3,578,768	3,578,768	3,578,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,577,744	3,832,044	4,193,599	4,193,599	4,104,981	(88,618)	-2.1%
All Other Revenue	549,438	134,722	571,635	571,635	242,161	(329,474)	-57.6%
Total Revenues	4,127,181	3,966,766	4,765,234	4,765,234	4,347,143	(418,091)	-8.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-



• Fleet Airplane

Costs and expenditures related to the airplane used by the Sheriff’s Office are managed through Fleet Services. 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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	50,578	59,570	40,768	47,768	40,768	(7,000)	-14.7%
Debt Service	-	-	-	-	-	-	-
Commodities	170,644	215,361	274,000	267,000	274,000	7,000	2.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	221,222	274,930	314,768	314,768	314,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1,863	-	-	1,901	1,901	-
Total Revenues	-	1,863	-	-	1,901	1,901	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	1,500,000	1,500,000	1,500,000	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	1,500,000	1,500,000	1,500,000	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-



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Bond and Interest

2019 Recommended | Budget

316-660-7591 | www.sedgwickcounty.org

PROVIDE
QUALITY



PUBLIC
SERVICES



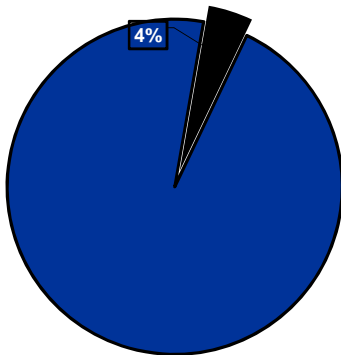
Sedgwick County...
working for you

Bond and Interest

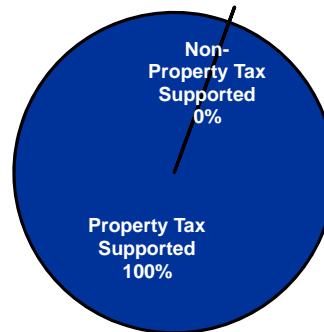
Inside:

		2019 Budget by Operating Fund Type					
		2019 Budget All Operating Funds	Special Revenue Funds			Enterprise/ Internal Serv.	
Page	Department		General Fund	Debt Service Funds	Property Tax Supported		Non-Property Tax Supported
206	Bond and Interest	18,884,389	-	18,884,389	-	-	-
	Total	18,884,389	-	18,884,389	-	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

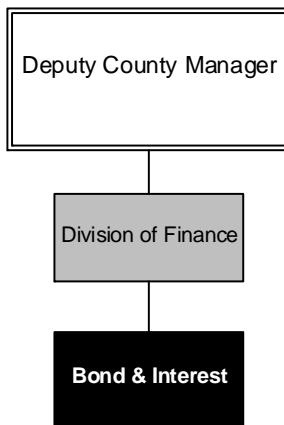




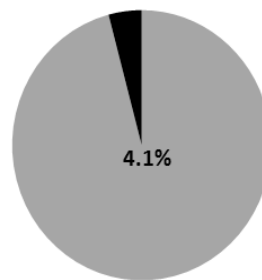
Hope Hernandez
 Accounting Director
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Mission:

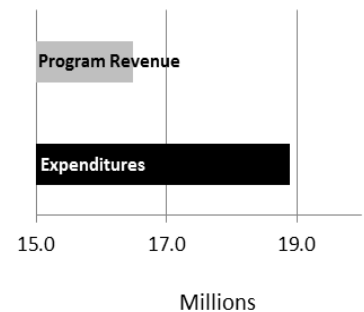
- To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



% of Total Operating Budget



Expenditures & Program Revenue



Description of Major Services

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 and other revenues credited to the Fund, are sufficient to pay the principal and interest payments due throughout the year.

The County’s Debt Policy establishes guidelines pertaining to 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 is as efficient as possible; the most favorable interest rate and other related costs are 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.
- Total outstanding debt is capped. 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 6.0 percent, respectively), and debt service is limited to 10.0 percent of general and debt service fund budgeted expenditures. Debt issuance is prohibited if two of the first four measures are exceeded or if the final ratio measuring debt service as a percent of budget is exceeded on its own.



- Debt repayment is expedited. Debt issues are to be structured so that at least 30.0 percent of the aggregate outstanding principal amount is repaid within five years and 60.0 percent within ten years.

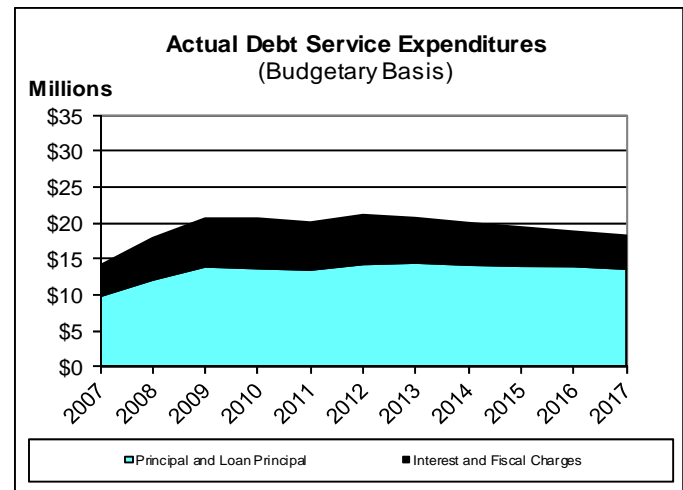
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or PBC revenue bonds. General obligation bonds are issued by Sedgwick County and backed by the County’s full faith and taxing power, meaning that bondholders have the power to compel the County to levy property taxes to repay the bonds. When a project meets a specific set of criteria described in Kansas law, the County can ask the PBC to issue revenue bonds on its behalf. These bonds are secured by lease revenues paid to the PBC by the County. The lease payments to the PBC are also backed by the full faith and taxing power of Sedgwick County.

Another type of debt occasionally issued by Sedgwick County is special assessment bonds. Special assessment bonds are issued to develop basic infrastructure for the benefit of properties within a defined district. Typically such projects are requested by property owners within the district, and as part of their petition for specified improvements, they agree to pay the project costs through specially assessed taxes. Special assessment taxes are then levied on property within the benefit district for up to 15 years to repay the principal and interest on the bonds sold by the County to finance the cost of the improvements.

When a jurisdiction issues debt, it has the option of obtaining a debt rating -- an evaluation of its credit worthiness -- by an independent rating service. Sedgwick County currently has high debt ratings from each of three credit rating agencies: “AAA” from Standard & Poor’s, “Aaa” from Moody’s Investors Service, and “AA+” from Fitch Rating Service.

Sedgwick County and its PBC have issued debt for various large projects including adult and juvenile detention facilities, roads and bridges, courthouse improvements, a juvenile court building, a public safety center, Exploration Place, the National Center for Aviation Training, the Law Enforcement Training Facility (LETC), and the Ronald Reagan Building. The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of \$90.0 million as of June 30, 2018.

In recent years, the County’s annual debt service, including both the repayment of principal and interest on outstanding bonds has been approximately \$18 million.

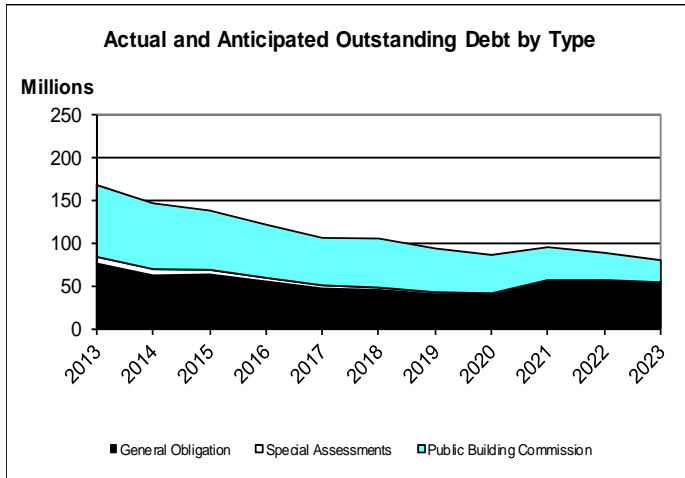


The following table shows the debt service requirements on debt existing as of June 30, 2018. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2035. During this time period, yearly principal and interest payments would decrease from \$17.9 million in 2018 to \$0.4 million in 2035. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future.

Schedule of Existing Debt Service Requirements as of June 30, 2018				
Budget Year	Bonds Outstanding	Principal	Interest	Total
2018	\$90,030,000	\$13,665,000	\$4,202,904	\$17,867,904
2019	\$75,735,000	\$14,295,000	\$3,331,311	\$17,626,311
2020	\$65,495,000	\$10,240,000	\$2,789,490	\$13,029,490
2021	\$55,080,000	\$10,415,000	\$2,356,245	\$12,771,245
2022	\$45,055,000	\$10,025,000	\$1,936,805	\$11,961,805
2023	\$37,060,000	\$7,995,000	\$1,502,524	\$9,497,524
2024	\$30,430,000	\$6,630,000	\$1,197,355	\$7,827,355
2025	\$23,800,000	\$6,630,000	\$947,264	\$7,577,264
2026	\$18,095,000	\$5,705,000	\$762,611	\$6,467,611
2027	\$13,140,000	\$4,955,000	\$603,689	\$5,558,689
2028	\$8,055,000	\$5,085,000	\$458,179	\$5,543,179
2029	\$5,935,000	\$2,120,000	\$293,774	\$2,413,774
2030	\$3,945,000	\$1,990,000	\$212,324	\$2,202,324
2031	\$2,080,000	\$1,865,000	\$136,719	\$2,001,719
2032	\$1,375,000	\$705,000	\$68,900	\$773,900
2033	\$820,000	\$555,000	\$45,688	\$600,688
2034	\$415,000	\$405,000	\$26,144	\$431,144
2035	\$0	\$415,000	\$13,488	\$428,488



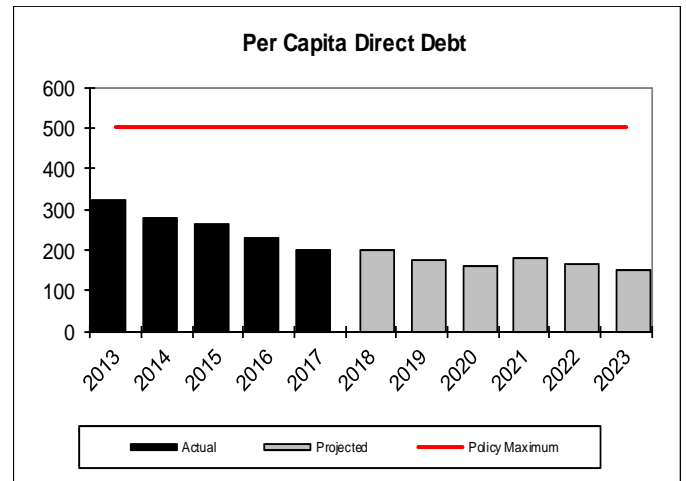
The 2019 budget includes projects supported with bonds in all five years, to include significant facility projects like a County administrative building, remodeling of space in the main Courthouse to accommodate public safety agency needs, remodeling of the first floor of the Adult Detention Facility (ADF) to include a building addition, replacing EMS Post 1, and large road/bridge projects.



If the County chose to issue debt as included in the “Anticipated Debt with Issuance Costs” table the last page of this narrative, it would be in compliance with four of the five County’s debt limits, discussed below.

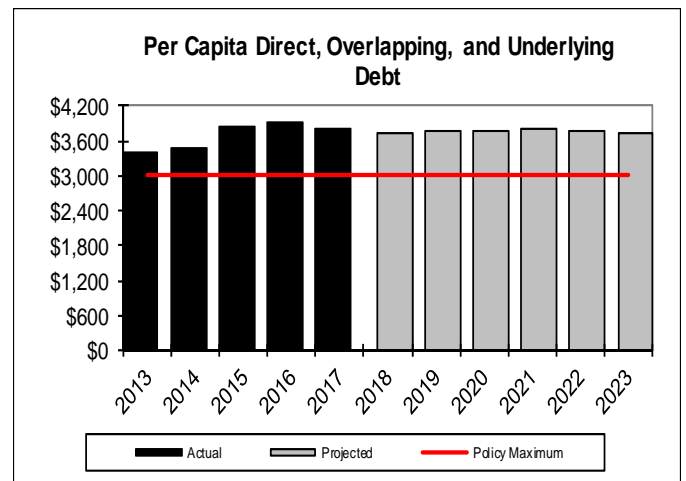
Per Capita Direct Debt

This ratio, which is figured by dividing total direct debt by the population of Sedgwick County, measures the amount of County government debt per resident. The debt policy sets \$500 per capita as the maximum limit. In 2013, Sedgwick County was below this level by approximately \$150. The County has remained below that level through 2017, and in 2018 the County was below the \$500 limit by more than \$300. The margin between County per capita direct debt and the policy maximum will decline through 2020, but will increase in 2021 before declining again in 2022 through 2023. At the end of 2023, per capita direct debt is estimated to be at \$149.



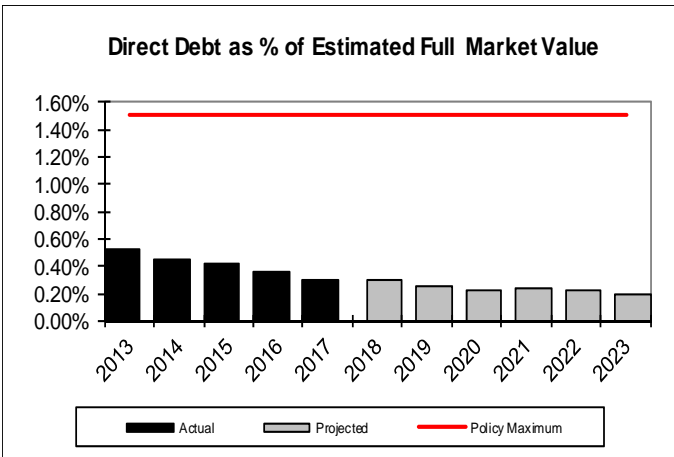
Per Capita Direct, Overlapping & Underlying Debt

This per capita ratio adds overlapping and underlying debt, which is the debt issued by cities, school districts, and special districts within Sedgwick County and backed by Sedgwick County taxpayers. Thus, this ratio measures that total amount of local government debt borne by each resident in the County. The debt policy sets a limit of \$3,000 per capita. Since 2008, due to multiple bond issuances by cities and school districts, this target ratio has been exceeded. Based on anticipated future debt issuances by cities, school districts, and other governmental units in this County, this ratio is expected to remain above the targeted maximum through 2023, and is expected to be approximately \$3,800 throughout that period, dropping to approximately \$3,750 in 2023.



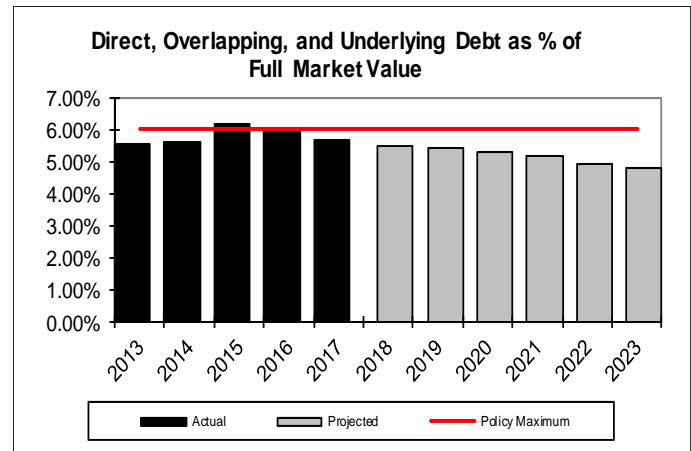
Direct Debt as Percent of Estimated Full Market Value

This ratio shows the impact of debt issued by Sedgwick County or its PBC on the property tax base. The policy limit is 1.5 percent for this measure. The County consistently has remained well below this threshold, and has reduced it from 0.5 percent in 2013 to 0.30 percent in 2018. It is projected to be further reduced to 0.2 percent of the estimated full market value by the end of 2023.



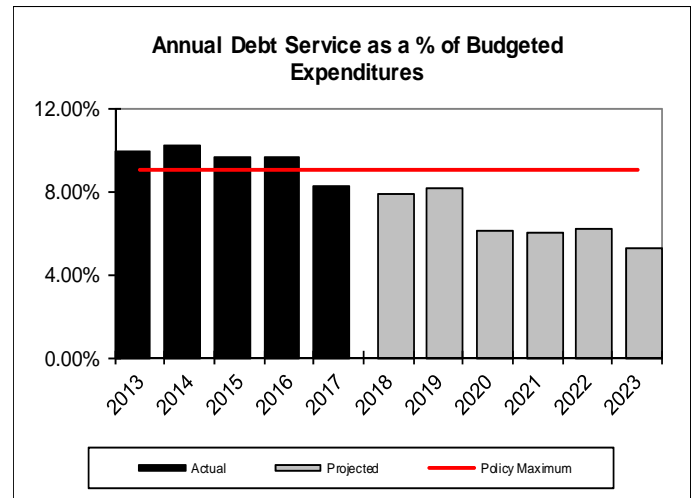
Direct, Overlapping & Underlying Debt as Percent of Full Market Value

This ratio shows the impact of all local government debt, without regard to the governmental issuer within the County, on Sedgwick County’s property tax base. The policy sets a maximum target of 6.0 percent. In 2013 and 2014, the ratio was 5.6 percent. Due to bond issuances by cities and school districts, it then increased to a peak of 6.2 percent in 2015 before dropping to 6.1 percent in 2016. The ratio is projected to further decrease throughout the planning horizon, ending at 4.8 percent in 2023.



Annual Debt Service as a Percent of Budgeted Expenditures

This measure shows the extent to which debt service obligations consume resources that otherwise might be used to deliver County services. Sedgwick County’s debt policy sets a limit of 10.0 percent. The County’s debt service stayed below 10.0 percent of budgeted expenditures between 2013 and 2017, except in 2014 when the ratio increased to 10.2 percent. The ratio is expected to drop to 5.3 percent of budgeted expenditures by the end of 2023.



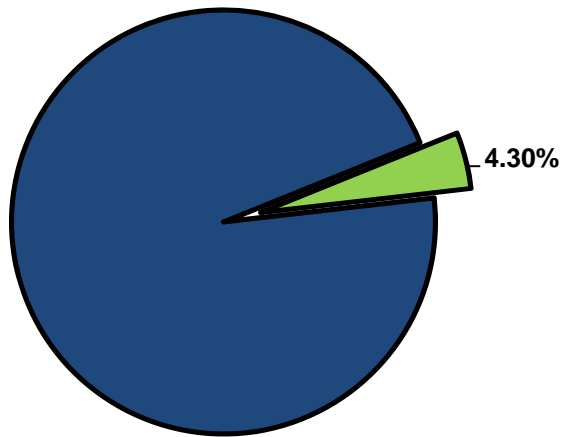
Sedgwick County Anticipated Debt with Issuance Costs

Project	2019	2020	2021	2022	2023
Road/Bridge Improvements	\$4,000,000	\$4,050,000		\$4,000,000	
County Administration Building			\$21,048,145		
District Court & District Attorney Office Expansion/Renovation				\$1,500,000	\$3,000,000
ADF 1st Floor Remodel/Addition & Courthouse Space	\$5,497,094				
Replace EMS Post 1				\$1,042,668	
Totals	\$9,497,094	\$4,050,000	\$21,048,145	\$6,542,668	\$3,000,000

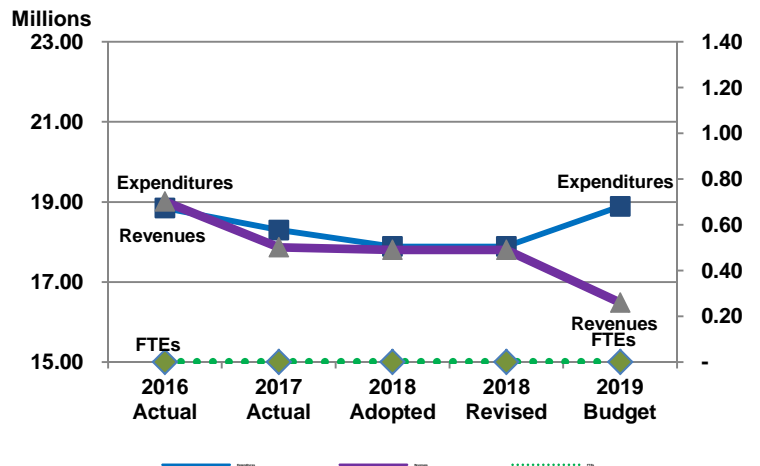


Divisional Graphical Summary

Bond & Interest
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,700	1,650	20,000	20,000	20,000	-	0.00%
Debt Service	18,843,980	18,297,164	17,867,904	17,867,904	18,864,389	996,485	5.58%
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	18,845,680	18,298,814	17,887,904	17,887,904	18,884,389	996,485	5.57%
Revenues							
Tax Revenues	14,522,661	13,940,234	14,549,534	14,549,534	13,461,733	(1,087,801)	-7.48%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	245,945	119,643	148,847	148,847	244,802	95,955	64.47%
Charges for Services	628,582	633,811	677,444	677,444	-	(677,444)	-100.00%
All Other Revenue	3,609,320	3,167,490	2,427,675	2,427,675	2,776,494	348,819	14.37%
Total Revenues	19,006,507	17,861,178	17,803,500	17,803,500	16,483,029	(1,320,471)	-7.42%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Bond & Interest	18,845,680	18,298,814	17,887,904	17,887,904	18,884,389	996,485	5.57%
Total Expenditures	18,845,680	18,298,814	17,887,904	17,887,904	18,884,389	996,485	5.57%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increased budget due to anticipated 2019 principal and interest costs	996,485		
Decrease in charges for service to due the end of the funding agreement with WATC		(677,444)	
Total	996,485	(677,444)	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Bond & Interest	301	18,845,680	18,298,814	17,887,904	17,887,904	18,884,389	5.57%	-
Total		18,845,680	18,298,814	17,887,904	17,887,904	18,884,389	5.57%	-



Public Safety

2019 Recommended | Budget

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PROVIDE
QUALITY



PUBLIC
SERVICES



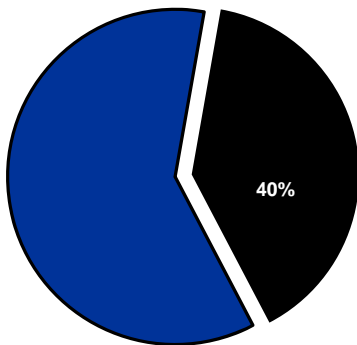
Sedgwick County...
working for you

Public Safety

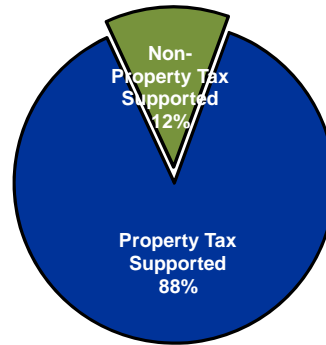
Inside:

Page	Department	2019 Budget All Operating Funds	2019 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
					Property Tax Supported	Non-Property Tax Supported	
214	Office of the Medical Director	464,117	464,117	-	-	-	-
219	Emergency Communications	9,962,556	6,731,058	-	-	3,231,498	-
226	Emergency Management	1,204,971	858,659	-	-	346,312	-
232	Emergency Medical Services	21,312,203	-	-	21,312,203	-	-
248	Fire District 1	20,480,887	-	-	20,480,887	-	-
261	Regional Forensic Science Center	4,369,502	4,369,502	-	-	-	-
271	Division of Corrections	25,758,907	15,041,848	-	-	10,717,059	-
302	Sheriff's Office	57,528,679	56,581,849	-	-	946,831	-
320	District Attorney	12,680,245	12,628,515	-	-	51,730	-
338	18th Judicial District	10,079,752	3,698,895	-	-	6,380,857	-
348	Crime Prevention Fund	582,383	582,383	-	-	-	-
352	Metro. Area Building & Construction Dept.	7,916,224	7,916,224	-	-	-	-
360	Courthouse Police	1,468,591	1,468,591	-	-	-	-
Total		173,809,018	110,341,641	-	41,793,091	21,674,286	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Office of the Medical Director

Mission: To provide state-of-the-art medical direction and clinical oversight to all pre-hospital providers within the EMS System.

John M .Gallagher, M.D.
OMD Director

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john.gallagher@sedgwick.gov

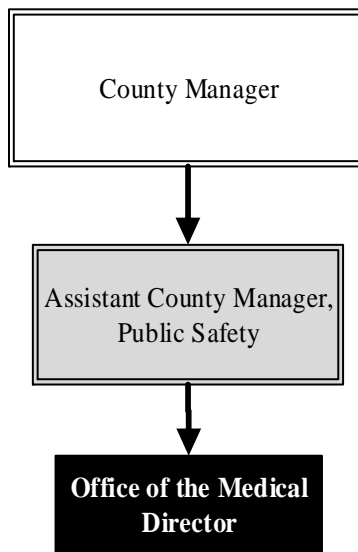
Overview

The Office of the Medical Director (OMD) provides the clinical leadership to all medical providers and agencies throughout the Emergency Medical Service System (EMSS).

The OMD provides physician-led, patient centered, and team-based oversight for all aspects of pre-hospital patient care.

Within the OMD are the sections of Clinical Practice Management and Program Management.

The OMD's foremost priority is to ensure excellence in pre-hospital patient care, accomplished via the credentialing program, which requires all pre-hospital providers to complete a structured competency assessment before being allowed to provide independent patient care.



Strategic Goals:

- Advance the pre-hospital clinical systems to ensure that excellent patient care is delivered by all partner agencies
- Provide clinical oversight and regulation to ensure only competent providers deliver patient care within the system
- Advance state and national objectives that benefit local pre-hospital process

Highlights

- The OMD Simulation Center is complete and is fully functional for the credentialing of providers
- The credentialing process is now evaluating all levels of patient care
- Started a partnership with KU School of Medicine to teach resident physicians regarding EMS medical direction



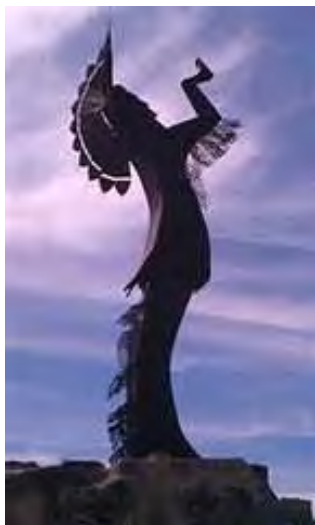
Accomplishments and Priorities

Accomplishments

- A high-risk screening process for stroke patients was initiated through the Medical Society and has allowed patients to be sorted based on severity. Developed partnerships with the OMD departments from Johnson County and Tulsa/Oklahoma City.
- In 2017, the Medical Director was asked to deliver four national speaking engagements.
- The high utilizer program continues to reduce calls from high-frequency users of the Emergency Communications system.
- The Emergency Medical Dispatch Improvement Project has improved resource utilization and reduced unnecessary use of lights and sirens by 15.0 percent.

Strategic Results

Goals from the County Strategic plan (credentialing of first responders) are on track to be completed ahead of schedule.



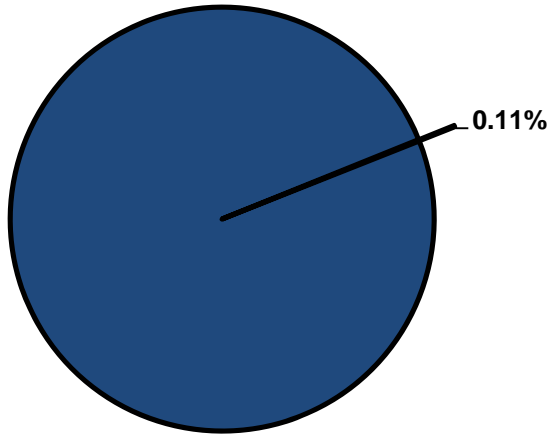
Significant Budget Adjustments

There are no significant adjustments to the Office of the Medical Director's 2019 Recommended Budget.

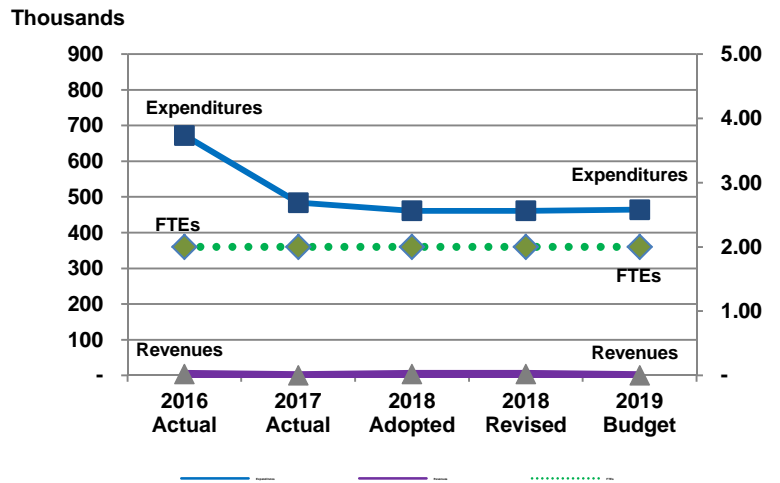


Divisional Graphical Summary

OMD
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	351,713	363,266	396,480	396,480	403,340	6,860	1.73%
Contractual Services	39,030	56,346	57,044	49,044	53,197	4,153	8.47%
Debt Service	-	-	-	-	-	-	-
Commodities	26,650	64,537	7,580	15,580	7,580	(8,000)	-51.35%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	254,943	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	672,336	484,150	461,104	461,104	464,117	3,013	0.65%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,103	12	3,197	3,197	-	(3,197)	0.0%
Total Revenues	3,103	12	3,197	3,197	-	(3,197)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	2.00	2.00	2.00	2.00	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	2.00	2.00	2.00	2.00	2.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	672,336	484,150	461,104	461,104	464,117	3,013	0.65%
Total Expenditures	672,336	484,150	461,104	461,104	464,117	3,013	0.65%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total _____ _____ _____

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
OMD	110	672,336	484,150	461,104	461,104	464,117	0.65%	2.00
Total		672,336	484,150	461,104	461,104	464,117	0.65%	2.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
OMD Medical Director	110	CONTRACT	203,306	208,389	208,389	1.00	1.00	1.00
OMD Clinical Practice Manager	110	GRADE138	74,798	76,668	76,668	1.00	1.00	1.00
Subtotal					285,057			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					17,287			
Overtime/On Call/Holiday Pay					-			
Benefits					100,996			
Total Personnel Budget					403,340	2.00	2.00	2.00



Emergency Communications

Mission: To provide the people of Sedgwick County the vital communications link to emergency services, personnel, and equipment by asking the right questions, in order to send the right people, to the right place, in the right amount of time, safely.

Elora Forshee
Director

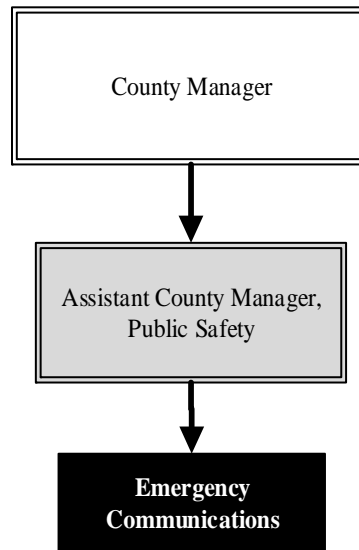
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 316.660.4982

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Overview

Sedgwick County Emergency Communications serves as the primary answering point for 911 calls and provides dispatching services for 31 public safety agencies, including the Sheriff's Office, Sedgwick County EMS, Fire District 1, and the Wichita Police and Fire Departments.

The Division consists of an Operations Team, a Support Services Team, and the Radio Shop. The Operations Team is responsible for the day-to-day operations of the communications center. The Support Services team is responsible for the training of all employees, reviewing emergency calls to ensure quality service is provided. The Radio Shop is responsible for maintaining and installing the radio systems for all Public Works and Public Safety vehicles within Sedgwick County.

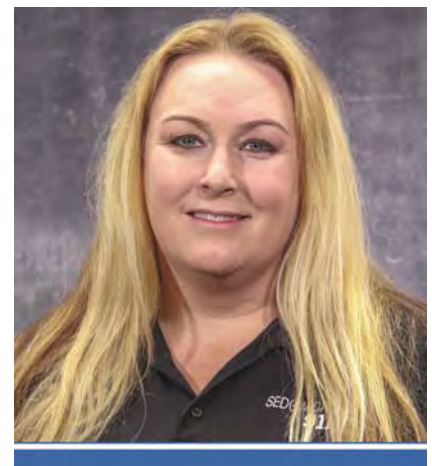


Strategic Goals:

- To answer 90.0 percent of all 911 calls within ten seconds
- Send the right units, to the right place, at the right time, safely
- Develop staff through encouragement, recognition, empowerment, and training in order to foster an environment of creativity and innovation in delivering quality public services
- Stay current with emerging technologies and remain responsive to changing needs of the community

Highlights

- Answered 720,793 calls in 2017, with 528,488 being emergency calls, and processed almost 7.2 million radio transmissions
- Completed 33 emergency equipment vehicle installs, programmed over 350 radios, and completed approximately 250 radio installs or repairs
- Performed a quality assurance review of over 10,600 events to ensure that performance standards were met
- Monitored the flow of traffic on all Sedgwick County area highways utilizing 65 cameras and over 50 roadway signs to post information to move drivers through areas safely



Accomplishments and Priorities

Accomplishments

In October of 2017, Emergency Communications began accepting text-to-911 calls, allowing citizens to utilize SMS (Short Message Service) technology to reach emergency services when a voice call is not possible or places them in danger.

Strategic Results

Emergency Communications seeks to adhere to industry standards, as developed by the National Emergency Number Association (NENA), in that 90.0 percent of all 911 calls shall be answered within ten seconds during the busy hour (the hour of each day with the greatest call volume). Emergency Communications began capturing data on this standard in September of 2017 with the implementation of a new 911 phone system. Emergency Communications averages, in that period, an answer rate of 68.5 percent of 911 calls answered within ten seconds.

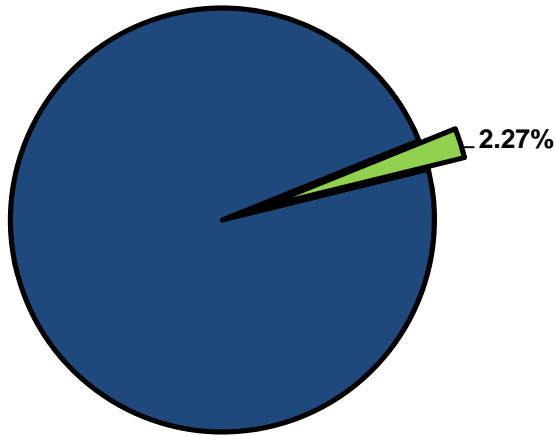


Significant Budget Adjustments

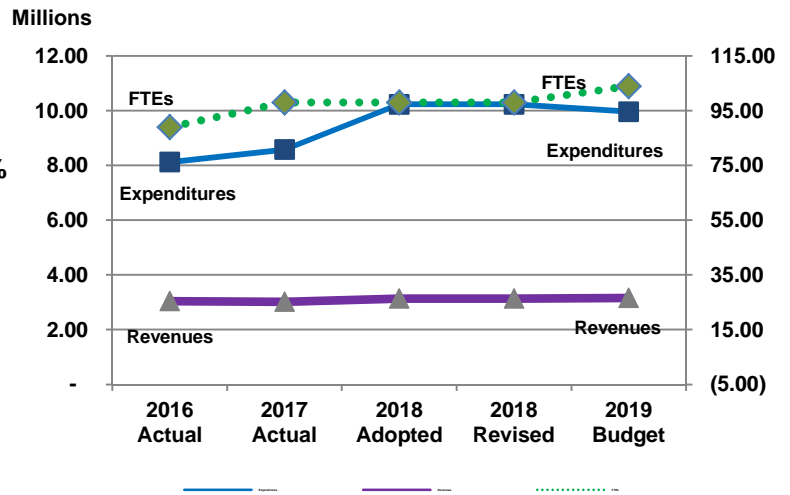
Significant adjustments to the Emergency Communications 2019 Recommended Budget include a \$1,000,000 reduction in interfund transfers for Computer Aided Dispatch (CAD) replacement and an increase of \$320,690 for 6.0 FTE Call Taker positions.

Divisional Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	4,908,042	5,250,239	5,867,488	5,867,488	6,591,528	724,040	12.34%
Contractual Services	2,436,085	2,477,655	2,585,397	2,579,397	2,586,214	6,817	0.26%
Debt Service	-	-	-	-	-	-	-
Commodities	99,427	103,112	130,904	136,904	130,904	(6,000)	-4.38%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	25,040	-	-	-	-	-	-
Interfund Transfers	655,598	750,585	1,653,066	1,653,066	653,910	(999,156)	-60.44%
Total Expenditures	8,124,192	8,581,591	10,236,855	10,236,855	9,962,556	(274,299)	-2.68%
Revenues							
Tax Revenues	2,918,138	2,886,438	3,006,266	3,006,266	3,003,050	(3,216)	-0.11%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	114,160	115,128	114,149	114,149	136,357	22,208	19.5%
Charges for Services	4,170	5,995	9,408	9,408	11,330	1,922	20.43%
All Other Revenue	3,097	4,145	5,609	5,609	6,283	674	12.02%
Total Revenues	3,039,565	3,011,706	3,135,431	3,135,431	3,157,020	21,588	0.69%
Full-Time Equivalents (FTEs)							
Property Tax Funded	89.00	98.00	98.00	98.00	104.00	6.00	0.06
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	89.00	98.00	98.00	98.00	104.00	6.00	6.12%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	5,043,729	5,472,439	7,006,201	7,006,201	6,731,058	(275,143)	-3.93%
911 Tax Fund	3,080,463	3,109,151	3,230,654	3,230,654	3,231,498	844	0.03%
Total Expenditures	8,124,192	8,581,591	10,236,855	10,236,855	9,962,556	(274,299)	-2.68%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in interfund transfers for revised Computer Aided Dispatch (CAD) replacement	(1,000,000)		
Addition of 6.0 FTE Call Taker positions	320,690		6.00
Total	(679,310)	-	6.00

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Administration	110	432,286	437,479	465,580	465,580	515,406	10.70%	6.00
Communications Center	110	4,263,933	4,725,202	6,189,571	6,189,571	5,865,302	-5.24%	95.00
Radio Maintenance	110	347,511	309,759	351,050	351,050	350,351	-0.20%	3.00
Em. Telephone Serv.	210	3,080,463	3,109,151	3,230,654	3,230,654	3,231,498	0.03%	-
Total		8,124,192	8,581,591	10,236,855	10,236,855	9,962,556	-2.68%	104.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Dir of Emergency Communications	110	GRADE141	75,792	85,557	85,557	1.00	1.00	1.00
Deputy Director of Emergency Comm.	110	GRADE132	55,141	59,607	59,607	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	52,875	56,805	56,805	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	57,246	58,679	58,679	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	46,172	43,206	43,206	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	40,968	41,993	41,993	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE124	461,121	452,502	452,503	10.00	10.00	10.00
Administrative Specialist	110	GRADE123	32,371	35,556	35,556	1.00	1.00	1.00
Emergency Service Dispatcher II	110	GRADE122	1,412,462	1,045,392	1,045,392	36.00	27.00	27.00
Emergency Service Dispatcher I	110	GRADE121	328,523	364,483	364,483	11.00	11.00	11.00
Emergency Service Dispatcher Trainee	110	GRADE120	207,494	370,365	370,365	6.00	12.00	12.00
Emergency Services Call Taker	110	GRADE120	390,308	367,919	367,919	11.00	11.00	17.00
Emergency Service Call Taker Trainee	110	GRADE119	589,283	675,149	863,038	17.00	20.00	20.00
					3,845,102			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					184,296			
Overtime/On Call/Holiday Pay					240,756			
Benefits					2,321,374			
Total Personnel Budget					6,591,528	98.00	98.00	104.00



• 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	432,286	437,479	465,580	465,580	515,406	49,826	10.7%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	432,286	437,479	465,580	465,580	515,406	49,826	10.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,170	4,540	4,381	4,381	4,816	435	9.9%
All Other Revenue	-	-	2,000	2,000	-	(2,000)	-
Total Revenues	4,170	4,540	6,381	6,381	4,816	(1,565)	-24.5%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• Emergency Communications Center

The Communications Center, located on the second floor of the Public Safety Center, is the centralized location where all 911 calls are answered. Staff members are trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent, and how quickly a response is needed. As the first, first responders, staff members also support the medical needs of callers by providing them instructions on patient care.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	4,250,167	4,605,645	5,163,992	5,163,992	5,839,723	675,731	13.1%
Contractual Services	7,559	12,145	15,929	15,929	15,929	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	6,207	8,862	9,650	9,650	9,650	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	98,550	1,000,000	1,000,000	-	(1,000,000)	-100.0%
Total Expenditures	4,263,933	4,725,202	6,189,571	6,189,571	5,865,302	(324,269)	-5.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	114,160	115,128	114,149	114,149	136,357	22,208	19.5%
Charges For Service	-	-	5,027	5,027	5,000	(27)	-0.5%
All Other Revenue	-	95	459	459	97	(362)	-78.9%
Total Revenues	114,910	117,671	119,635	119,635	141,454	21,819	18.2%
Full-Time Equivalents (FTEs)	80.00	89.00	89.00	89.00	95.00	6.00	0.1



• Radio Maintenance

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County, including the City of Wichita, using the 800 MHz system.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	225,589	207,116	237,916	237,916	236,400	(1,516)	(0.0)
Contractual Services	34,632	41,993	21,880	21,880	22,697	817	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	62,250	60,651	91,254	91,254	91,254	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	25,040	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	0%
Total Expenditures	347,511	309,759	351,050	351,050	350,351	(699)	0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	1,455	-	-	1,514	1,514	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	1,455	-	-	1,514	1,514	18.2%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Emergency Telephone Service

Emergency Telephone Services is funded through the local 911 fee; a per month charge is assessed to residential and business phone lines. In addition, during the 2004 legislative session the Legislature approved a \$0.50 fee to wireless cell phone users to be used to support enhanced wireless 911 services. The Kansas Legislature restructured the funding mechanism for 911 taxes, and new rates took effect on January 1, 2012. The new rates equalized wired and wireless charges supporting 911 systems at \$0.53 per line. On July 1, 2016, the Legislature increased the fee to \$0.60 per line.

Fund(s): Emergency Telephone Services 210

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,393,894	2,423,517	2,547,588	2,541,588	2,547,588	-	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	30,971	33,600	30,000	36,000	30,000	(6,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	655,598	652,035	653,066	653,066	653,910	844	84375%
Total Expenditures	3,080,463	3,109,151	3,230,654	3,230,654	3,231,498	(5,156)	0.0%
Revenues							
Taxes	2,918,138	2,886,438	3,006,266	3,006,266	3,003,050	(3,216)	-0.1%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,347	1,602	2,400	3,150	6,186	3,035	96.3%
Total Revenues	2,921,235	2,890,488	3,009,416	3,009,416	3,009,235	(181)	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-



Emergency Management

Mission: *Creating a safe, secure, and healthy environment for the whole community through a comprehensive program of prevention, protection, mitigation, response, and recovery.*

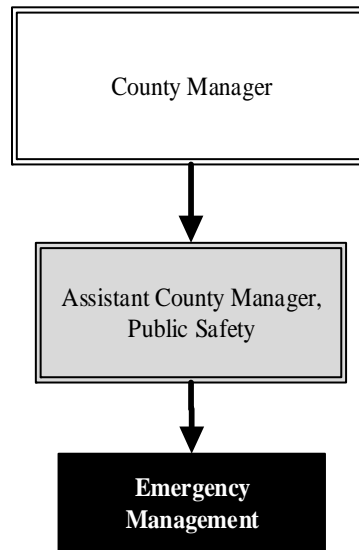
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Interim Emergency Management Coordinator
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Overview

Emergency management is an essential role of government. Locally, the Sedgwick County Division of Emergency Management works closely with the Kansas Division of Emergency Management to ensure top tier health and safety for all Sedgwick County residents.

Because of the global nature of crisis, Sedgwick County Emergency Management may respond to emergencies and disasters outside of Sedgwick County to support other jurisdictions upon their request.

Additionally, this Division benefits the community through providing education concerning potential hazards and preparedness efforts, providing protection measures such as warning systems, and coordinating disaster response and recovery efforts through a state-of-the-art Emergency Operations Center (EOC).



Strategic Goals:

- *Serve as Sedgwick County's leading expert in contemporary emergency management strategies and policies*
- *Ensure optimal readiness, response, and recovery to emergencies and disasters within Sedgwick County*
- *Coordinate and expand outreach and education efforts to promote resilience for the whole-community in Sedgwick County*
- *Ensure active stakeholder participation in plan development and revision*

Highlights

- Helped lead the effort to prepare for a potential National Disaster Medical System activation to move medical patients from hurricane-ravaged Houston to Sedgwick County
- In 2017, activated the EOC over 30 times for monitoring events in Sedgwick County
- In 2017, facilitated or provided seven exercises and over 50 public outreach and training opportunities for citizens and partners
- Managed and maintained 147 outdoor warning sirens, including the replacement of five sirens to improve coverage for residents in 2017



Accomplishments and Priorities

Accomplishments

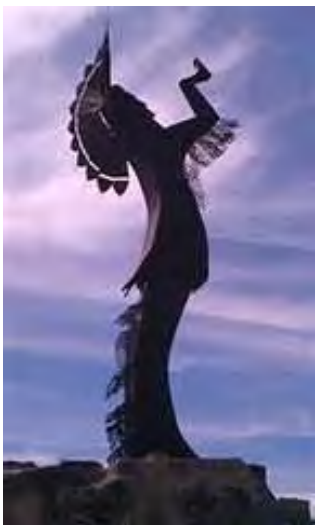
Late 2017 saw the culmination of a months-long project to make hazardous materials information instantly available to all first responders any time they were headed to a call at an address with a reportable quantity of stored materials. By law, this information has been reported to Emergency Management for years, but it never went any further. Emergency Management Planner Rick Shellenbarger worked together with Emergency Communications and the local fire departments to enter this database into the Computer Aided Dispatch (CAD) system as a premise warning, allowing any police officer, firefighter, or ambulance crew to know exactly what was on site while still miles away. For his efforts, Mr. Shellenbarger received the prestigious Technology & Innovation award from the International Association of Emergency Managers.

In August of 2017, in back-to-back weeks, the National Weather Service Office in Wichita hosted the Regional Director of the National Weather Service and U.S. Congressman Ron Estes.

Strategic Results

Sedgwick County Emergency Management is charged with providing training and exercise opportunities to be made available to every first responding agency in Sedgwick County at least eight times per year.

As reported on the County Manager's Dashboard, the total number of training and exercises offered in 2017 was 33, or 413.0 percent of the goal.

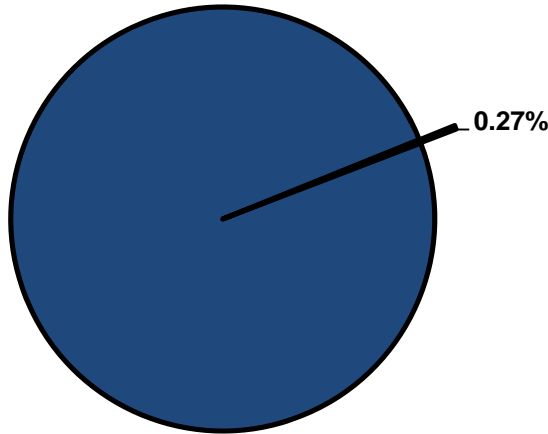


Significant Budget Adjustments

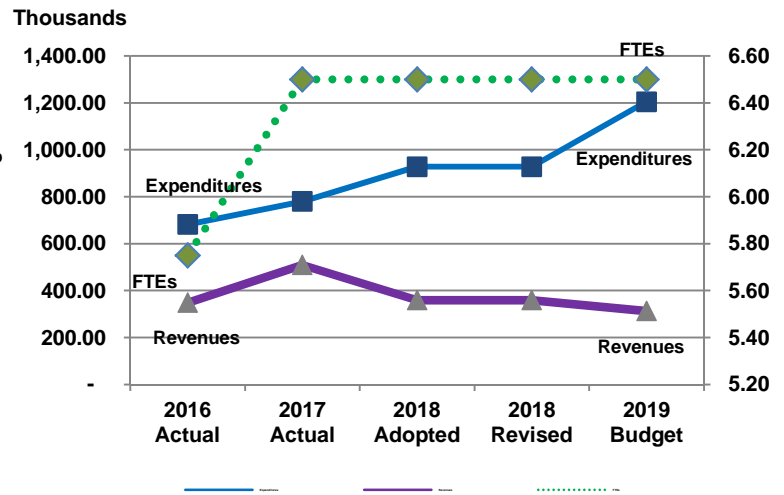
Significant adjustments to the Emergency Management 2019 Recommended Budget include \$328,000 increase in equipment for new handheld and portable radios and a \$47,119 reduction in revenue to bring in line with actuals. Additional adjustments include \$114,500 for siren repair and maintenance included in the 2019 CIP.

Divisional Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	390,775	465,957	495,796	469,797	532,521	62,724	13.35%
Contractual Services	154,699	149,944	167,721	166,921	135,970	(30,951)	-18.54%
Debt Service	-	-	-	-	-	-	-
Commodities	36,146	54,103	79,233	105,032	93,980	(11,052)	-10.52%
Capital Improvements	-	-	110,000	-	114,500	114,500	
Capital Equipment	-	-	74,978	75,978	328,000	252,022	331.70%
Interfund Transfers	100,000	110,000	-	110,000	-	(110,000)	-100.00%
Total Expenditures	681,620	780,005	927,728	927,728	1,204,971	277,243	29.88%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	334,856	346,962	283,334	283,334	295,996	12,662	4.5%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	13,386	162,268	76,119	76,119	16,338	(59,781)	-78.54%
Total Revenues	348,242	509,230	359,453	359,453	312,334	(47,119)	-13.11%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.25	2.25	2.75	2.75	2.75	-	-
Non-Property Tax Funded	3.50	4.25	3.75	3.75	3.75	-	0.00%
Total FTEs	5.75	6.50	6.50	6.50	6.50	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	421,146	459,128	600,240	600,240	858,659	258,418	43.05%
Emergency Mgmt. Grants	260,473	320,876	327,488	327,488	346,312	18,824	5.75%
Total Expenditures	681,620	780,005	927,728	927,728	1,204,971	277,243	29.88%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in equipment for new handheld and portable radios	328,000		
Inclusion of siren repair and maintenance in the 2019 CIP	114,500		
Reduction in revenue to being in line with actuals		(47,119)	
Total	442,500	(47,119)	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Emergency Management	110	421,146	459,128	600,240	600,240	858,659	43.05%	2.75
Em. Management Grants	257	260,473	320,876	327,488	327,488	346,312	5.75%	3.75
Total		681,620	780,005	927,728	927,728	1,204,971	29.88%	6.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Emergency Manager Director	110	GRADE134	43,409	40,562	61,876	0.75	0.75	0.75
Warning Systems Manager	110	GRADE130	57,912	59,348	59,348	1.00	1.00	1.00
Emergency Mgmt. Training Officer	110	GRADE126	56,563	57,977	57,977	1.00	1.00	1.00
Emergency Manager Director	257	GRADE134	14,470	13,521	20,625	0.25	0.25	0.25
Emergency Management Planner	257	GRADE126	50,401	51,662	51,662	1.00	1.00	1.00
Project Coordinator	257	GRADE126	40,146	41,149	41,149	1.00	1.00	1.00
Public Health Planner	257	GRADE126	40,576	41,149	41,149	1.00	1.00	1.00
Administrative Technician	257	GRADE124	18,581	18,664	18,664	0.50	0.50	0.50
Subtotal					352,449			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,489			
Overtime/On Call/Holiday Pay					-			
Benefits					163,583			
Total Personnel Budget					532,521	6.50	6.50	6.50



• Emergency Management

Emergency Management Administration provides general management and support to the Emergency Management Division. Major programs operated under this fund center include the Emergency Operations Center (EOC) and the Outdoor Warning Device (Siren) program. The volunteer programs, which include the Radio Amateur Civil Emergency Service (RACES), Emergency Support Unit (ESU), and the Sedgwick County Canine Search and Rescue Team, are also funded in this program.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	180,820	223,991	237,174	237,174	267,822	30,647	12.9%
Contractual Services	136,869	122,206	142,002	141,002	112,251	(28,751)	-20.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,458	2,931	36,086	36,086	36,086	-	0.0%
Capital Improvements	-	-	110,000	-	114,500	114,500	0.0%
Capital Equipment	-	-	74,978	75,978	328,000	252,022	331.7%
Interfund Transfers	100,000	110,000	-	110,000	-	(110,000)	-100.0%
Total Expenditures	421,146	459,128	600,240	600,240	858,659	258,418	43.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	21,064	35,740	21,055	21,055	37,257	16,202	16,202
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	4,627	83	497	497	85	(412)	(412)
Total Revenues	25,691	35,823	21,552	21,552	37,342	15,789	73.26%
Full-Time Equivalents (FTEs)	2.25	2.25	2.75	2.75	2.75	-	0%

• Emergency Management Grants

Emergency Management Grants have typically been provided by the Division of Homeland Security through the Kansas Department of Emergency Management to enhance the preparedness of Sedgwick County. Grants awarded include the Emergency Management Performance Grant and the Public Health Preparedness Grant. Major programs include emergency management planning, public health preparedness and response, Radio Amateur Civil Emergency Service, and the volunteer group Medical Reserve Corp.

Fund(s): Emergency Management - Grants 257

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	209,956	241,966	258,622	232,623	264,699	32,076	13.8%
Contractual Services	17,830	27,739	25,719	25,919	23,719	(2,200)	-8.5%
Debt Service	-	-	-	-	-	-	-
Commodities	32,688	51,172	43,147	68,946	57,894	(11,052)	-16.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	260,473	320,876	327,488	327,488	346,312	(23,862)	5.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	313,792	311,222	262,279	262,279	258,739	(3,540)	-1.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	8,759	162,185	75,621	75,621	16,253	(59,368)	-78.5%
Total Revenues	322,551	473,407	337,900	337,900	274,992	(62,908)	-18.6%
Full-Time Equivalents (FTEs)	3.50	4.25	3.75	3.75	3.75	-	0%



Emergency Medical Services

Mission: Sedgwick County EMS is committed to providing quality out-of-hospital healthcare.

Scott Hadley, MBA, BSN, RN
Director

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Overview

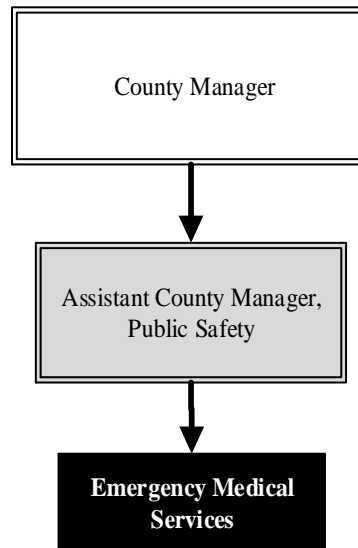
Sedgwick County Emergency Medical Services (EMS) is the exclusive County provider and the primary agency responsible for providing quality out-of-hospital care and transportation of persons who become acutely ill or injured and are in need of ambulance transport to a hospital using advanced life support ambulances. Additionally, EMS provides scheduled ambulance transportation services for persons who require routine transfers due to a medical necessity.

EMS serves a population of approximately 510,000 in a geographic area of approximately 1,000 square miles. Crews are stationed at 17 posts throughout the County.

EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita River Fest

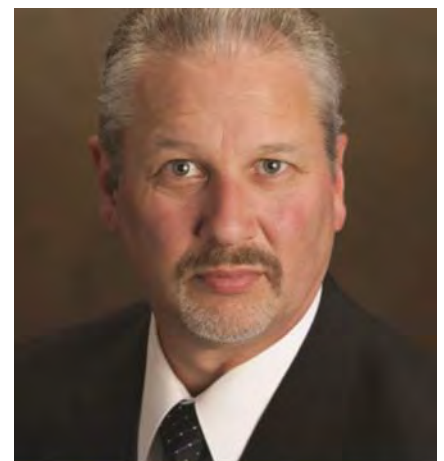
Highlights

- Responded to more than 62,000 requests for service and transported more than 43,000 patients in 2017
- Received a full three-year reaccreditation from the Commission on Accreditation of Ambulance Services (CAAS) through 2019
- Received the American Heart Association "Mission: Lifeline EMS Gold Award" for applying the most up-to-date evidence-based treatment guidelines to improve patient care and outcomes for the community



Strategic Goals:

- *Ensure resources to efficiently and effectively meet the immediate health care demands of the community*
- *Promote a culture that prepares and empowers the workforce to provide quality care and ensure customer satisfaction*
- *Provide compassionate, patient-centered care to positively impact the health and well-being of the community*
- *EMS will respond to all emergency calls in less than 11 minutes 90.0 percent of the time*



Accomplishments and Priorities

Accomplishments

In partnership with other Sedgwick County divisions and other stakeholders, EMS implemented an evidence-based approach to out-of-hospital cardiac arrest victims. The approach's intent is to not only improve the chances of resuscitating patients who suffer out-of-hospital cardiac arrest, but to increase the number of those who survive the event to be discharged from a hospital with a Cerebral Performance Category score of 1 (a return to normal living) or 2 (sufficient functioning for independent activities of daily living).

The Division is also working on initiatives to improve patient safety. A few years ago, EMS identified an opportunity for a system-level process improvement regarding patient safety, the need to ensure that medications are consistently and correctly administered. In a collaborative effort with stakeholders, EMS designed the Medication Administration Cross Check (MACC) procedure specifically for use in the out-of-hospital environment. Since implementation within the Division, it has prevented 105 potential medication administration errors. In addition, the process has been presented at two national conferences and provided to 94 other EMS agencies throughout the United States and Canada.

Strategic Results

Sedgwick County EMS is at an expansive stage of out-of-hospital healthcare delivery. To guide this next stage of growth, a strategic planning process was conducted. The vision, outlined in the strategic plan, is "Sedgwick County EMS will make a measurable improvement in the health of the community". The accompanying mission and core values embeds concepts of patient-centered care, health improvement, timeliness, and efficiency, recognizing that evidence-based service delivery requires highly skilled and valued staff supported by research, education, and state-of-the-art technologies.

One of the Key Performance Indicators (KPIs) to measure the performance is the overall response time reliability to emergent calls:

By 2019, EMS will respond to all emergency calls in less than 11 minutes 90.0 percent of the time.

In 2017, EMS exceeded this goal by responding to all emergent calls (county-wide) in less than 11 minutes 92.6 percent of the time.

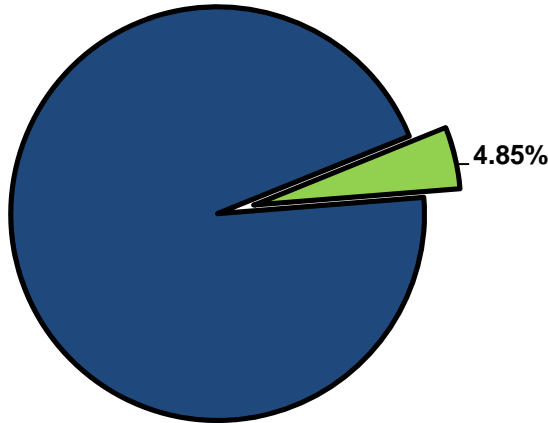


Significant Budget Adjustments

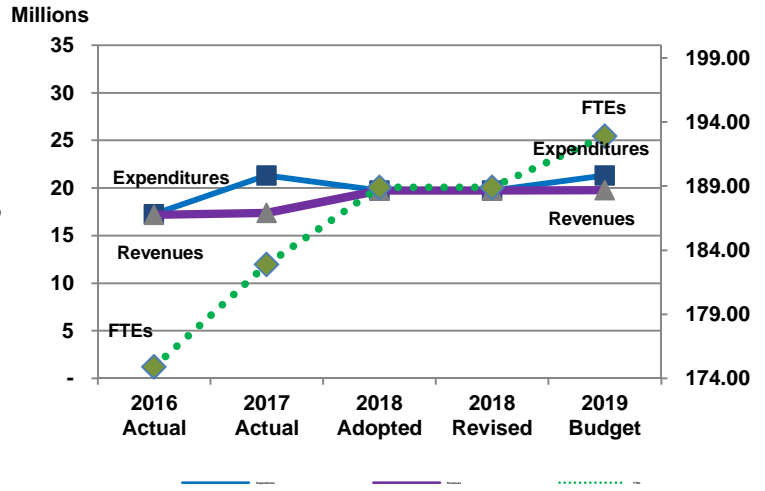
Significant adjustments to the Emergency Medical Services 2019 Recommended Budget include a \$780,700 increase in contractals and \$454,777 increase in revenue due to outsourcing EMS billing. Additional increases include \$116,158 and 2.0 FTE Crew Leaders, \$108,878 for 2.0 FTE Paramedics, and \$220,000 increase in capital equipment for a new ambulance at Fire Station 39.

Divisional Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016	2017	2018	2018	2019	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'18 Rev.-'19	'18 Rev.-'19
Expenditures							
Personnel	13,212,384	14,292,983	15,232,664	15,232,664	15,947,310	714,645	4.69%
Contractual Services	2,674,902	2,773,097	3,124,154	3,126,042	3,871,595	745,553	23.85%
Debt Service	-	-	-	-	-	-	-
Commodities	1,136,292	1,195,828	1,210,103	1,211,687	1,223,299	11,612	0.96%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	193,023	160,000	160,000	270,000	110,000	68.75%
Interfund Transfers	210,800	2,861,628	-	-	-	-	-
Total Expenditures	17,234,378	21,316,559	19,726,921	19,730,394	21,312,203	1,581,810	8.02%
Revenues							
Tax Revenues	2,992,470	1,647,505	4,260,384	4,260,384	4,167,724	(92,661)	-2.17%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	14,129,782	14,747,226	15,474,395	15,474,395	15,614,009	139,615	0.90%
All Other Revenue	41,811	972,970	9,615	13,087	822	(12,265)	-93.72%
Total Revenues	17,164,063	17,367,701	19,744,394	19,747,866	19,782,555	34,689	0.18%
Full-Time Equivalents (FTEs)							
Property Tax Funded	174.90	182.90	188.90	188.90	192.90	4.00	2.12%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	174.90	182.90	188.90	188.90	192.90	4.00	2.12%

Budget Summary by Fund

	2016	2017	2018	2018	2019	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'18 Rev.-'19	'18 Rev.-'19
Fund							
Emergency Medical Services	17,232,521	21,316,410	19,726,921	19,726,921	21,312,203	1,585,282	8.04%
EMS Grants	1,857	149	-	3,472	-	(3,472)	-100.00%
Total Expenditures	17,234,378	21,316,559	19,726,921	19,730,394	21,312,203	1,581,810	8.02%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuels and revenue due to outsourcing EMS billing	780,700	454,777	
Addition of 2.0 FTE Crew Leaders	116,158		2.00
Addition of 2.0 FTE Paramedic	108,878		2.00
Increase in capital equipment for a new ambulance	220,000		
Total	1,225,736	454,777	4.00

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Administration	203	2,158,671	3,840,528	2,321,219	2,321,219	2,388,064	2.88%	11.80
Accounts Receivable	203	2,282	1,290	9,700	9,700	790,950	8054.12%	-
Training	203	149,692	144,528	124,548	124,548	121,598	-2.37%	1.00
Post 1	203	721,710	774,268	777,786	777,786	787,805	1.29%	8.00
Post 2	203	813,144	962,600	988,026	988,026	1,017,698	3.00%	12.00
Post 3	203	955,407	952,835	1,004,446	1,004,446	1,025,823	2.13%	12.00
Post 4	203	903,393	898,146	1,037,570	1,037,570	1,075,083	3.62%	13.00
Post 5	203	1,199,550	1,220,451	1,226,445	1,226,445	1,280,648	4.42%	14.00
Post 6	203	626,285	668,392	822,731	822,731	868,234	5.53%	9.00
Post 7	203	649,151	612,571	711,795	711,795	732,247	2.87%	8.00
Post 8	203	817,269	601,560	686,020	686,020	718,619	4.75%	8.00
Post 9	203	647,405	671,352	708,395	708,395	709,250	0.12%	8.00
Post 10	203	682,286	679,963	761,994	761,994	797,419	4.65%	9.00
Post 11	203	782,998	879,130	869,022	869,022	895,216	3.01%	9.00
Post 12	203	628,074	602,057	725,913	725,913	769,179	5.96%	8.00
Post 14	203	632,071	596,372	715,498	715,498	746,353	4.31%	8.00
Post 16	203	-	1,455,774	83,882	83,882	599,356	614.52%	8.00
Post 45	203	143,940	148,442	178,680	178,680	203,655	13.98%	2.00
Operations	203	4,564,712	5,363,598	5,720,643	5,720,643	5,531,869	-3.30%	42.10
OMD Support	203	154,481	242,553	252,609	252,609	253,135	0.21%	2.00
EMS Donations - Bike	258	-	-	-	1,205	-	-100.00%	-
EMS Donations - Safety	258	1,857	149	-	2,267	-	-100.00%	-
Total		17,234,378	21,316,559	19,726,921	19,730,394	21,312,203	8.02%	192.90



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
EMS Director	203	GRADE143	108,996	111,708	111,708	1.00	1.00	1.00
Deputy Director	203	GRADE140	192,794	197,578	197,578	2.00	2.00	2.00
EMS Colonel	203	GRADE138	246,526	252,677	252,677	3.00	3.00	3.00
EMS Major	203	GRADE136	611,305	626,393	626,393	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRADE136	157,031	145,791	145,791	2.00	2.00	2.00
Billing Manager	203	GRADE127	56,724	58,142	58,142	1.00	1.00	1.00
Team Leader	203	GRADE127	1,902,806	1,907,479	2,047,670	36.00	36.00	36.00
EMS Biomedical Technician	203	GRADE126	46,392	41,153	41,153	1.00	1.00	1.00
EMS Lieutenant	203	GRADE126	63,867	63,703	63,703	1.00	1.00	1.00
EMS Services Technician	203	GRADE126	61,360	60,692	60,692	1.00	1.00	1.00
Crew Leader	203	GRADE125	1,509,443	1,558,821	1,558,821	34.00	34.00	36.00
Paramedic	203	GRADE124	2,787,877	2,895,228	2,967,087	68.00	68.00	70.00
Administrative Assistant	203	GRADE120	30,430	31,192	31,192	1.00	1.00	1.00
Emergency Medical Technician	203	GRADE120	119,124	120,216	120,216	4.00	4.00	4.00
Part time Paramedic	203	GRADE118	2,250	16,797	16,797	0.45	0.45	0.45
Part time Billing/ QA Clerk	203	Except	18,450	47,972	47,972	1.80	1.80	1.80
Part time EMS Billings	203	Except	36,127	37,030	37,030	1.35	1.35	1.35
Part time Logistics	203	Except	25,087	15,424	15,424	0.90	0.90	0.90
Part time EMT	203	Except	235,349	56,908	56,908	9.15	9.15	9.15
Part time Paramedic	203	Except	302,219	221,498	221,498	10.90	10.90	10.90
Part time Quality Assurance	203	Except	37,246	19,339	19,339	0.90	0.90	0.90
Part time Reserve Director	203	Except	18,720	19,118	19,188	0.45	0.45	0.45
Subtotal					8,716,979			
Add:								
Budgeted Personnel Savings					(138,084)			
Compensation Adjustments					450,293			
Overtime/On Call/Holiday Pay					1,389,491			
Benefits					5,528,630			
Total Personnel Budget					15,947,310	188.90	188.90	192.90



• Administration

Emergency Medical Service Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,108,536	1,144,362	1,182,945	1,182,945	1,231,197	48,252	4.1%
Contractual Services	1,042,621	1,218,367	1,130,424	1,130,424	1,148,368	17,943	1.6%
Debt Service	-	-	-	-	-	-	-
Commodities	7,514	12,000	7,850	7,850	8,499	649	108.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	1,465,799	-	-	-	-	0.0%
Total Expenditures	2,158,671	3,840,528	2,321,219	2,321,219	2,388,064	66,845	2.9%
Revenues							
Taxes	2,992,470	1,647,505	4,260,384	4,260,384	4,167,724	(92,661)	-2.2%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,131	781	2,194	2,194	682	(1,512)	-68.9%
Total Revenues	2,994,601	1,648,286	4,262,578	4,262,578	4,168,406	(94,172)	-2.2%
Full-Time Equivalents (FTEs)	12.80	11.80	11.80	11.80	11.80	-	-

• 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): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	2,282	1,290	9,700	9,700	790,950	781,250	8054.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,282	1,290	9,700	9,700	790,950	781,250	8054.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	14,129,782	14,747,226	15,475,369	15,475,369	15,614,009	138,641	0.9%
All Other Revenue	27,446	921	-	-	-	-	0.0%
Total Revenues	14,157,228	14,748,147	15,475,369	15,475,369	15,614,009	138,641	0.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-



• Training

The State of Kansas requires permitted ambulance services to ensure medical responders maintain certifications. To ensure personnel credentials are maintained, EMS Training annually provides more than 4,000 hours of continuing medical education.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	149,692	144,528	124,548	124,548	121,598	(2,951)	-2.4%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	149,692	144,528	124,548	124,548	121,598	(2,951)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	1.00	1.00	1.00	1.00	-	-

• Post 1

Emergency Medical Service Post 1, located at 2622 W. Central, provides primary coverage to the central and west-central areas of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	720,837	773,763	777,206	777,206	787,055	9,849	1.3%
Contractual Services	874	505	580	580	750	170	29.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	721,710	774,268	777,786	777,786	787,805	10,019	1.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	150	-	154	154	-	(154)	(1.0)
Total Revenues	150	-	154	154	-	(154)	(1.0)
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-



• Post 2

Emergency Medical Service Post 2, located at 1903 W. Pawnee, provides primary coverage to the south and southwestern areas of the City of Wichita.

Fund(s): Emergency Medical Services 203							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	805,375	954,653	977,526	977,526	1,006,698	29,172	3.0%
Contractual Services	7,768	7,947	10,500	10,500	11,000	500	4.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	813,144	962,600	988,026	988,026	1,017,698	29,672	3.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	-

• Post 3

Emergency Medical Service Post 3, located at 3002 E. Central, provides primary coverage to the east central and northeastern areas of the City of Wichita.

Fund(s): Emergency Medical Services 203							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	946,404	943,673	993,696	993,696	1,013,823	20,127	2.0%
Contractual Services	9,004	9,162	10,750	10,750	12,000	1,250	11.6%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	955,407	952,835	1,004,446	1,004,446	1,025,823	21,377	2.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	10	10	-
Total Revenues	-	10	-	-	10	10	-
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	-



• Post 4

Emergency Medical Service Post 4, located at 1100 S. Clifton, provides primary coverage to the southeast area of the City of Wichita.

Fund(s): Emergency Medical Services 203							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	900,986	895,729	1,034,570	1,034,570	1,071,583	37,013	3.6%
Contractual Services	2,407	2,417	3,000	3,000	3,500	500	16.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	903,393	898,146	1,037,570	1,037,570	1,075,083	37,513	3.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	10	-	10	10	-	(10)	-100.0%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	13.00	-	-

• Post 5

Emergency Medical Service Post 5, located at 698 Caddy Lane, provides primary coverage to the west central area of the City of Wichita and to western Sedgwick County.

Fund(s): Emergency Medical Services 203							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,191,032	1,211,385	1,214,945	1,214,945	1,268,648	53,702	4.4%
Contractual Services	8,518	9,066	11,500	11,500	12,000	500	4.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,199,550	1,220,451	1,226,445	1,226,445	1,280,648	54,202	4.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	20	-	20	20	-	(20)	(1.00)
Total Revenues	20	-	20	20	-	(20)	(1.00)
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	14.00	14.00	-	-



• Post 6

Emergency Medical Service Post 6, located at 6401 S. Mabel, provides primary coverage to the City of Haysville, the south aspect of the City of Wichita, and southwestern Sedgwick County.

Fund(s): Emergency Medical Services 203							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	617,604	660,411	811,481	811,481	855,734	44,253	5.5%
Contractual Services	8,681	7,981	11,250	11,250	12,500	1,250	11.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	626,285	668,392	822,731	822,731	868,234	45,503	5.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	-

• Post 7

Emergency Medical Service Post 7, located at 1535 S. 199th Street West, Goddard, provides primary coverage to the Cities of Goddard, Garden Plain, Cheney, and to west, northwest, and southwest Sedgwick County.

Fund(s): Emergency Medical Services 203							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	648,488	611,556	709,815	709,815	730,247	20,433	2.9%
Contractual Services	663	1,015	1,980	1,980	2,000	20	1.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	649,151	612,571	711,795	711,795	732,247	20,453	2.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-



• Post 8

Emergency Medical Service Post 8, located at 501 E. 53rd Street North, provides primary coverage to the Cities of Park City and Kechi, and to north and northeastern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	598,267	594,355	675,270	675,270	705,119	29,850	4.4%
Contractual Services	8,202	7,204	10,750	10,750	13,500	2,750	25.6%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	210,800	-	-	-	-	-	-
Total Expenditures	817,269	601,560	686,020	686,020	718,619	32,600	4.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 9

Emergency Medical Service Post 9, located at 1218 S. Webb Road, provides primary coverage to the east central and southeast areas of the City of Wichita, and to east and southeast Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	637,533	661,125	696,295	696,295	696,500	206	0.0%
Contractual Services	9,873	10,227	12,100	12,100	12,750	650	5.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	647,405	671,352	708,395	708,395	709,250	856	0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-



• Post 10

Emergency Medical Service Post 10, located at 636 N. St. Francis Street, provides primary coverage to the central (core) area of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	671,436	669,055	748,494	748,494	783,919	35,425	4.7%
Contractual Services	10,850	10,908	13,500	13,500	13,500	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	682,286	679,963	761,994	761,994	797,419	35,425	4.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	618	-	637	637	-	(637)	-
Total Revenues	618	-	637	637	-	(637)	-
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	-

• Post 11

Emergency Medical Service Post 11, located at 1410 N. Rock Road, Derby, provides primary coverage to the City of Derby, and to southeastern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	780,836	876,977	867,422	867,422	892,916	25,494	2.9%
Contractual Services	2,163	2,153	1,600	1,600	2,300	700	0.44
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	782,998	879,130	869,022	869,022	895,216	26,194	3.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	-



• Post 12

Emergency Medical Service Post 12, located at 3320 N. Hillside, provides primary coverage to the north central and northeastern areas of the City of Wichita, and Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	621,302	594,636	716,813	716,813	759,679	42,866	6.0%
Contractual Services	6,771	7,421	9,100	9,100	9,500	400	4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	628,074	602,057	725,913	725,913	769,179	43,266	6.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 14

Emergency Medical Service Post 14, located at 4030 N. Reed Avenue, Maize, provides primary coverage to the City of Maize, west area of the City of Wichita, and the northwestern aspect of Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	624,144	587,833	705,248	705,248	735,853	30,605	4.3%
Contractual Services	7,927	8,539	10,250	10,250	10,500	250	2.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	632,071	596,372	715,498	715,498	746,353	30,855	4.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-



• Post 16

Emergency Medical Service Post 16, located at 5055 S. Oliver, provides primary coverage to the southeast area of the City of Wichita, to the City of Derby, and to south and southeastern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	59,945	72,218	72,218	587,356	515,139	713.3%
Contractual Services	-	-	11,664	11,664	12,000	336	2.9%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	1,395,829	-	-	-	-	0%
Total Expenditures	-	1,455,774	83,882	83,882	599,356	515,475	614.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	971,078	-	-	-	-	-
Total Revenues	-	971,078	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	1.00	1.00	1.00	8.00	7.00	7.00

• Post 45

Emergency Medical Service Post 45, located at 616 E. 5th Street, Valley Center, provides primary coverage to the City of Valley Center, and to the north aspect of Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	141,713	146,250	175,930	175,930	200,905	24,975	14.2%
Contractual Services	2,227	2,192	2,750	2,750	2,750	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	143,940	148,442	178,680	178,680	203,655	24,975	14.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-



• Operations

The Operations Program facilitates the medical supplies, medical equipment, and vehicles essential 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 Sedgwick County and Wichita Fire Departments.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,893,719	2,528,278	2,505,634	2,505,634	2,245,842	(259,792)	-10.4%
Contractual Services	1,544,073	1,463,278	1,862,756	1,862,756	1,801,727	(61,029)	-3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,126,921	1,179,019	1,192,253	1,192,253	1,214,300	22,047	1.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	193,023	160,000	160,000	270,000	110,000	68.8%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,564,712	5,363,598	5,720,643	5,720,643	5,531,869	(188,774)	-3.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	9,436	171	5,625	5,625	120	(5,506)	-97.9%
Total Revenues	9,436	171	5,625	5,625	120	(5,506)	-97.9%
Full-Time Equivalents (FTEs)	32.10	39.10	45.10	45.10	42.10	(3.00)	(0.1)

• OMD Support

Sedgwick County EMS has provided 2.0 FTE EMS staff positions to the Office of the Medical Director. These positions assist with certain clinical tasks and help support the credentialing of EMS employees, and the development of education programs.

Fund(s): Emergency Medical Services 203

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	154,481	234,469	242,609	242,609	252,635	10,026	4.1%
Contractual Services	-	3,424	-	1,888	-	(1,888)	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	4,660	10,000	8,112	500	(7,612)	-93.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	154,481	242,553	252,609	252,609	253,135	526	0.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	10	10	-
Total Revenues	-	10	-	-	10	10	-
Full-Time Equivalents (FTEs)	-	2.00	2.00	2.00	2.00	-	0.0%



• EMS Donations - Bike

EMS Donations - Bike accounts for donations from the public to purchase special equipment.

Fund(s): Ems - Grants 258

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	1,205	-	(1,205)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	1,205	-	(1,205)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	1,205	-	(1,205)	-
Total Revenues	-	-	-	1,205	-	(1,205)	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• EMS Donations - Safety

EMS Donations - Safety accounts for donations from the public to purchase special equipment.

Fund(s): Ems - Grants 258

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,857	149	-	2,267	-	(2,267)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,857	149	-	2,267	-	(2,267)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,000	-	-	2,267	-	(2,267)	-
Total Revenues	2,000	-	-	2,267	-	(2,267)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Fire District 1

Mission: Sedgwick County Fire District 1 is dedicated to creating Safer Communities through Prevention, Preparedness, and Effective Emergency Response.

Tavis D. Leake
Fire Chief

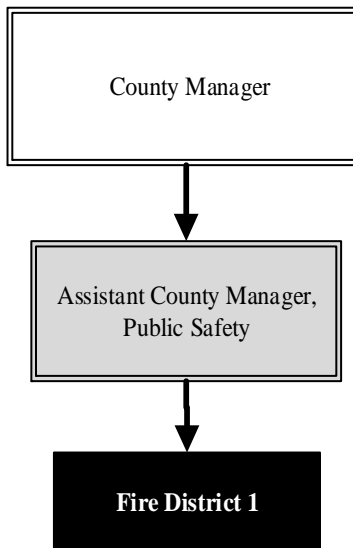
7750 Wild West Drive
Park City, KS 67147
316.660.3490

tavis.leake@sedgwick.gov

Overview

Sedgwick County Fire District 1 (SCFD 1) is an all-hazards organization that provides fire protection, emergency medical services, technical rescue, hazardous materials, aircraft rescue, and firefighting emergency services.

Fire District 1 is comprised of nine fire stations staffed 24 hours a day, seven days a week, and 365 days a year by full-time trained firefighters and emergency medical technicians. The District includes a response area of 618 square miles and approximately 70,550 residents.



Strategic Goals:

- Will respond to 90.0 percent of fire calls within five minutes
- Recognize and scale to changing budgetary, fiscal, and regulatory conditions
- Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances
- Foster a culture that emphasizes and enhances employee health and safety

Highlights

- During the past year, SCFD 1 received training in various disciplines involving Water Rescue and Safety. When Hurricane Harvey unleashed on Houston, training with regard to Incident Command System proved to be instrumental when deployed to the Hurricane Harvey catastrophe
- SCFD 1 is aware of the issues regarding firefighters being exposed to high levels of carcinogens. An exposure policy was created in 2017 with the intention of building awareness and to educate firefighters on how to be safer and healthier



Accomplishments and Priorities

Accomplishments

The Sedgwick County Fire Reserves is a volunteer fire support unit which provides supplemental support for the Fire District (i.e, assist with water hauling, filling stations, and grass fires). The Reserves also participate in community events, parades, open houses, and school presentations.

The District installed two new gear extractors and gear dryers to assist in keeping personnel free of contaminants which include environmental hazards and blood-borne pathogens. The extractors play an important part in preventing Firefighters from exposure to carcinogens.

In an effort to limit/rid the exposure of contaminants and other cancer-causing agents among fire personnel, and giving consideration to recommended reference reports, the District created an exposure policy to help minimize or eliminate contact with known cancer-causing agents.

Strategic Results

The Fire District's Key Performance Indicator: Fire District 1 will respond in manners that are at or above national best practice standards for comparable jurisdictions. By 2019, the Fire District will maintain minimum staffing levels on all responding apparatus and will respond to 90.0 percent of fire calls within 5 minutes.

In 2017, the Fire District responded to 87.0 percent of fire calls within 5 minutes. The Fire District will continue to serve its citizens in the most efficient and effective means possible and continue to work to meet the goal.

During 2017, SCFD 1 instituted a part-time firefighter program. The Fire Prevention staff oversaw the training academy. The part-time firefighters were trained to the same level as a full-time employee. This saved the District over-time dollars when filling open positions. Fire District 1 promoted nine part-time firefighters to full-time firefighters as vacancies occurred.

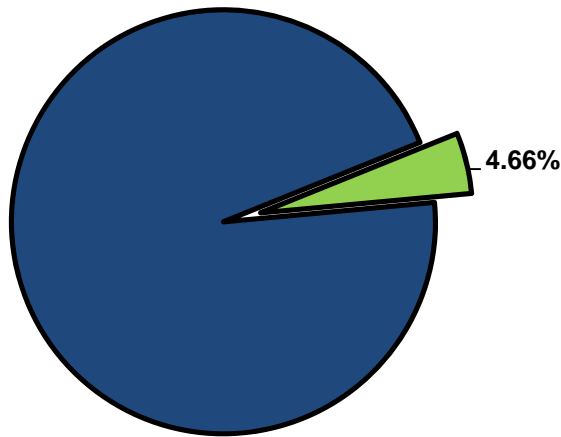


Significant Budget Adjustments

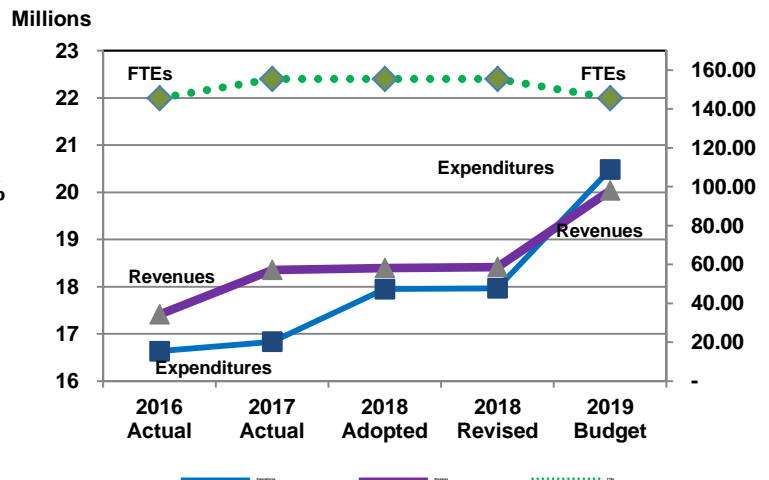
Significant adjustments to the Fire District 1 2019 Recommended Budget include an increase in the contingency of \$1,850,000 for station remodel, a increase of \$617,224 in charges for services due to new inspections, and \$290,310 to fund 6.0 FTE formerly Held Firefighters. Additional adjustments include the elimination of 1.0 FTE Held Fire Division Chief, and 1.0 FTE Held Deputy Fire Marshall

Divisional Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	13,353,534	13,568,060	14,272,488	14,272,488	15,057,141	784,653	5.50%
Contractual Services	1,652,632	1,662,442	2,084,241	2,099,241	3,778,748	1,679,507	80.01%
Debt Service	727,499	623,784	589,412	589,412	645,000	55,588	9.43%
Commodities	690,156	783,806	758,712	758,712	801,750	43,038	5.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	1,167	195,344	245,977	245,977	198,248	(47,729)	-19.40%
Interfund Transfers	208,652	-	-	-	-	-	-
Total Expenditures	16,633,639	16,833,436	17,950,830	17,965,830	20,480,887	2,515,057	14.00%
Revenues							
Tax Revenues	16,890,332	17,478,885	17,934,216	17,934,216	18,912,751	978,534	5.46%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	17,022	-	-	15,000	-	(15,000)	-100.00%
Charges for Services	411,810	791,675	411,628	411,628	1,028,855	617,227	149.95%
All Other Revenue	96,465	85,558	51,399	51,399	90,557	39,158	76.18%
Total Revenues	17,415,629	18,356,118	18,397,244	18,412,244	20,032,163	1,619,919	8.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	145.50	155.50	155.50	155.50	153.50	(2.00)	(0.013)
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	145.50	155.50	155.50	155.50	153.50	(2.00)	-1.29%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Fire District Gen. Fund	16,626,397	16,833,436	17,950,830	17,950,830	20,480,887	2,530,057	14.09%
Fire District R&D	4,538	-	-	15,000	-	(15,000)	-100.00%
Misc. Grants	2,704	-	-	-	-	-	-
Total Expenditures	16,633,639	16,833,436	17,950,830	17,965,830	20,480,887	2,515,057	14.00%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contingency for station remodel	1,850,000		
Funding for 3.0 FTE formerly held positions	290,310		
Elimination of Held Fire Division Chief			(1.00)
Elimination of Held Deputy Fire Marshall			(1.00)
Total	2,140,310	-	(2.00)

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Fire Dist. Administration	240	2,848,488	2,795,133	2,997,296	2,997,296	3,006,864	0.32%	4.00
Fire Shared Maint.	240	279,819	320,799	271,382	271,382	299,270	10.28%	2.00
Fire Prevention	240	538,524	575,386	619,290	619,290	636,320	2.75%	4.50
Fire Training	240	953,119	1,512,315	1,701,793	1,701,793	329,894	-80.61%	1.00
Fire Station 31	240	728,954	893,704	878,197	878,197	1,120,598	27.60%	12.00
Fire Station 32	240	1,248,982	1,383,092	1,606,813	1,606,813	2,146,441	33.58%	19.00
Fire Station 33	240	1,677,239	1,561,776	1,351,101	1,351,101	1,563,085	15.69%	15.00
Fire Station 34	240	1,775,817	1,281,407	1,468,349	1,468,349	2,050,962	39.68%	20.00
Fire Station 35	240	1,416,252	1,525,357	1,470,335	1,470,335	1,757,800	19.55%	16.00
Fire Station 36	240	1,809,054	1,658,506	1,925,867	1,925,867	1,762,375	-8.49%	16.00
Fire Station 37	240	1,443,165	1,798,991	1,837,015	1,837,015	1,791,535	-2.48%	17.00
Fire Station 38	240	777,764	926,349	878,532	878,532	1,178,134	34.10%	11.00
Fire Station 39	240	1,129,220	600,620	794,860	794,860	756,853	-4.78%	6.00
Fire District Contingency	240	-	-	150,000	150,000	2,000,000	1233.33%	-
PT Firefighters	240	-	-	-	-	80,756	0.00%	10.00
Fire Research & Dev.	Multi.	7,242	-	-	15,000	-	-100.00%	-
Total		16,633,639	16,833,436	17,950,830	17,965,830	20,480,887	14.00%	153.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Fire Chief	240	GRADE143	114,260	117,117	117,117	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	101,791	104,336	104,336	1.00	1.00	1.00
Fire Marshal	240	GRADE142	101,792	104,337	104,337	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	533,888	547,235	547,235	6.00	6.00	6.00
Fire Prevention Division Chief	240	GRADE141	87,512	89,700	89,700	1.00	1.00	1.00
HELD - Fire Division Chief	240	GRADE141	-	-	-	1.00	1.00	-
Captain Fire Prevention	240	GRADE138	145,927	153,046	153,046	2.00	2.00	2.00
Fire Captain	240	GRADE138	1,790,869	1,833,953	1,833,953	23.00	23.00	23.00
Medical Training Officer	240	GRADE138	82,784	84,853	84,853	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	63,388	63,222	63,222	1.00	1.00	1.00
Senior Administrative Officer	240	GRADE127	64,037	63,881	63,881	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	52,150	52,010	52,010	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	GRADE123	-	-	-	1.00	1.00	-
Fiscal Associate	240	GRADE118	38,867	27,321	27,321	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21	1,375,795	84,054	1,396,119	25.00	25.00	25.00
Firefighter	240	RANGE19	3,323,760	3,471,351	3,594,339	72.00	75.00	78.00
HELD - Firefighter	240	RANGE19	-	-	-	6.00	3.00	-
PT Firefighter	240	EXCEPT	62,068	74,865	74,865	10.00	10.00	10.00
PT Fire Prevention Specialist	240	EXCEPT	17,309	17,741	17,741	0.50	0.50	0.50
Subtotal					8,324,075			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					461,485			
Overtime/On Call/Holiday Pay					1,058,679			
Benefits					5,212,901			
Total Personnel Budget					15,057,141	155.50	155.50	153.50



• Fire District Administration

Fire Administration provides command and control for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Fire District 1 are located adjacent to Station 32, which also serves as the training center for the Fire District.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	478,226	506,988	543,540	543,540	560,460	16,920	3.1%
Contractual Services	1,106,463	1,077,709	1,223,508	1,223,508	1,201,656	(21,852)	-1.8%
Debt Service	727,499	623,784	589,412	589,412	645,000	55,588	9.4%
Commodities	326,481	391,309	394,859	394,859	401,500	6,641	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	1,167	195,344	245,977	245,977	198,248	(47,729)	-19.4%
Interfund Transfers	208,652	-	-	-	-	-	-
Total Expenditures	2,848,488	2,795,133	2,997,296	2,997,296	3,006,864	9,568	0.3%
Revenues							
Taxes	16,890,332	17,478,885	17,934,216	17,934,216	18,912,751	978,534	5.5%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	376,735	741,280	376,586	376,586	975,975	599,389	159.2%
All Other Revenue	65,000	78,497	29,454	29,454	84,055	54,601	185.4%
Total Revenues	17,332,068	18,298,662	18,340,256	18,340,256	19,972,781	1,632,525	8.9%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Fire Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department to share fire vehicle maintenance operations ended and all work on Sedgwick County fire vehicles moved to the Sedgwick County Division of Fleet Services. Staff costs and some supplies and repair parts remain in the Fire District's budget within Maintenance.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	195,461	215,195	176,858	176,858	186,044	9,187	5.2%
Contractual Services	23,064	32,166	30,874	30,874	39,575	8,701	28.2%
Debt Service	-	-	-	-	-	-	-
Commodities	61,295	73,439	63,650	63,650	73,650	10,000	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	279,819	320,799	271,382	271,382	299,270	27,888	10.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	4,300	-	4,430	4,430	-	(4,430)	-
Total Revenues	4,300	-	4,430	4,430	-	(4,430)	-100.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%



• Fire Prevention

The goal of the Fire Prevention program is to reduce the numbers and severity of fires within Sedgwick County Fire District 1. This is done through Fire Education programs, plan review, code enforcement, and fire investigation.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	489,487	532,166	557,112	557,112	585,987	28,875	5.2%
Contractual Services	17,082	20,270	44,175	44,175	26,833	(17,342)	-39.3%
Debt Service	-	-	-	-	-	-	-
Commodities	31,955	22,950	18,003	18,003	23,500	5,497	30.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	538,524	575,386	619,290	619,290	636,320	17,030	2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	35,074	50,395	35,043	35,043	52,881	17,838	50.9%
All Other Revenue	14,043	6,275	14,076	14,076	6,465	(7,612)	-54.1%
Total Revenues	49,118	56,670	49,119	49,119	59,345	10,226	20.8%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	4.50	(1.00)	-18.2%

• Fire Training

The Fire Training program conducts fire safety training for various industries, area businesses, and organizations including Cessna Aircraft, City of Haysville, and the Sedgwick County Zoo. This program is also responsible for maintaining a well-trained workforce adhering to safety procedures.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	814,154	1,370,872	1,549,793	1,549,793	183,394	(1,366,398)	-88.2%
Contractual Services	16,212	31,777	39,100	39,100	32,300	(6,800)	-17.4%
Debt Service	-	-	-	-	-	-	-
Commodities	122,754	109,666	112,900	112,900	114,200	1,300	1.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	953,119	1,512,315	1,701,793	1,701,793	329,894	(1,371,898)	-80.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	25.00	25.00	25.00	1.00	(24.00)	(0.96)



• Fire Station 31

Fire Station 31, located at 5848 North 247th Street West in Andale, provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the city of Andale.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	697,992	864,291	838,684	838,684	1,093,602	254,917	30.4%
Contractual Services	25,306	22,208	28,613	28,613	19,596	(9,017)	-31.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,657	7,205	10,900	10,900	7,400	(3,500)	-32.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	728,954	893,704	878,197	878,197	1,120,598	242,401	27.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1	-	-	2	2	-
Total Revenues	-	1	-	-	2	2	-
Full-Time Equivalents (FTEs)	6.00	10.00	10.00	10.00	12.00	2.00	0.20

• Fire Station 32

Fire Station 32, located at 7750 Wild West Drive, provides fire suppression and medical response services to the city of Park City and north central and northeast Sedgwick County. In addition, employees at this station are trained to respond to incidents involving hazardous materials and "technical response" activities. Technical response includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Station 32 is also home to the Office of the Fire Chief, Fire Marshall, and other management personnel. The salaries and other costs of management personnel are allocated to the respective programs, and only those resources devoted to fire suppression and medical response are presented as part of the Fire Station 32 fund center.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,122,191	1,225,980	1,472,906	1,472,906	2,036,540	563,634	38.3%
Contractual Services	106,999	132,406	112,907	112,907	84,901	(28,006)	-24.8%
Debt Service	-	-	-	-	-	-	-
Commodities	19,792	24,707	21,000	21,000	25,000	4,000	0.19
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,248,982	1,383,092	1,606,813	1,606,813	2,146,441	539,628	33.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	371	9	382	382	9	(374)	(0.98)
Total Revenues	371	9	382	382	9	(374)	(0.98)
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	19.00	4.00	0.27



• Fire Station 33

Fire Station 33, located at 10625 W. 53 St. North in Maize provides fire suppression and medical response services to northwestern Sedgwick County including the cities of Maize, Bentley, and portions of Union Township.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,612,573	1,493,123	1,287,787	1,287,787	1,498,192	210,405	16.3%
Contractual Services	43,856	41,894	41,314	41,314	37,893	(3,421)	-8.3%
Debt Service	-	-	-	-	-	-	-
Commodities	20,809	26,758	22,000	22,000	27,000	5,000	0.2
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,677,239	1,561,776	1,351,101	1,351,101	1,563,085	211,984	15.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,628	-	1,677	1,677	-	(1,677)	(1.0)
Total Revenues	1,628	-	1,677	1,677	-	(1,677)	(1.0)
Full-Time Equivalents (FTEs)	17.00	13.00	13.00	13.00	15.00	2.00	0.2

• Fire Station 34

Fire Station 34, currently located at 3914 W. 71st South, provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,677,291	1,198,488	1,369,601	1,369,601	1,970,433	600,832	43.9%
Contractual Services	78,689	60,278	75,748	75,748	57,829	(17,918)	-23.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,837	22,641	23,000	23,000	22,700	(300)	-1.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,775,817	1,281,407	1,468,349	1,468,349	2,050,962	582,614	39.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	6	10	10	6	(4)	(0.4)
Total Revenues	10	6	10	10	6	(4)	(0.4)
Full-Time Equivalents (FTEs)	19.00	14.00	14.00	15.00	20.00	5.00	0.3



• Fire Station 35

Fire Station 35 opened at a new location in early 2011 at 1535 South 199th Street West. Station 35 provides fire suppression and medical response services to western Sedgwick County including both urban and rural areas in Goddard and other parts of western Sedgwick County.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,333,821	1,446,718	1,380,335	1,380,335	1,674,936	294,601	21.3%
Contractual Services	69,108	63,013	71,600	71,600	66,064	(5,537)	-7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,324	15,626	18,400	18,400	16,800	(1,600)	-8.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,416,252	1,525,357	1,470,335	1,470,335	1,757,800	287,465	19.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	-	10	10	-	(10)	(1.0)
Total Revenues	10	-	10	10	-	(10)	(1.0)
Full-Time Equivalents (FTEs)	15.00	14.00	14.00	15.00	16.00	1.00	0.1

• Fire Station 36

Fire Station 36, located at 5055 S. Oliver Street, provides fire suppression and medical response services to southeastern Sedgwick County. The station provides fire protection for the unincorporated areas of southeast Sedgwick County. In addition, Station 36 has an automatic aid agreement and is automatically dispatched within the agreement area to assist Derby Fire and Rescue Department, Butler County Fire District 3, Rose Hill, and McConnell Air Force Base.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,730,449	1,567,758	1,802,309	1,802,309	1,652,569	(149,740)	-8.3%
Contractual Services	63,742	66,730	103,559	103,559	85,706	(17,852)	-17.2%
Debt Service	-	-	-	-	-	-	-
Commodities	14,864	24,019	20,000	20,000	24,100	4,100	20.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,809,054	1,658,506	1,925,867	1,925,867	1,762,375	(163,492)	-8.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	112	15	115	115	15	(100)	(0.9)
Total Revenues	112	15	115	115	15	(100)	(0.9)
Full-Time Equivalents (FTEs)	21.00	18.00	18.00	18.00	16.00	(2.00)	(0.1)



• Fire Station 37

Fire Station 37, located at 4343 North Woodlawn in Bel Aire, provides fire suppression and medical response to northern Sedgwick County. The station provides first response on medical calls within the city limits of Wichita and houses the Technical Rescue Team for the Fire District.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,385,056	1,721,146	1,741,443	1,741,443	1,701,556	(39,888)	-2.3%
Contractual Services	40,269	48,099	70,571	70,571	59,979	(10,592)	-15.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,840	29,746	25,000	25,000	30,000	5,000	20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,443,165	1,798,991	1,837,015	1,837,015	1,791,535	(45,479)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,207	4	1,243	1,243	5	(1,239)	-99.6%
Total Revenues	1,207	4	1,243	1,243	5	(1,239)	-99.6%
Full-Time Equivalents (FTEs)	14.00	18.00	18.00	18.00	17.00	(1.00)	(0.1)

• Fire Station 38

Fire Station 38 located at 1010 North 143rd Street East, provides fire suppression and medical response services to eastern Sedgwick County. Station 38 has an automatic aid agreement with the Andover Fire and Rescue Department and Butler County Fire District 3.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	732,222	879,058	826,754	826,754	1,127,685	300,932	36.4%
Contractual Services	28,473	30,482	37,279	37,279	34,449	(2,830)	-7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,069	16,809	14,500	14,500	16,000	1,500	10.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	777,764	926,349	878,532	878,532	1,178,134	299,602	34.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	7.00	11.00	4.00	0.6



• Fire Station 39

Situated at 3610 S. 263rd Street West in Goddard, Station 39 provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including the cities of Garden Plain and Viola.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,084,612	546,276	725,367	725,367	704,987	(20,380)	-2.8%
Contractual Services	33,370	35,411	54,993	54,993	31,966	(23,027)	-41.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,238	18,932	14,500	14,500	19,900	5,400	37.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,129,220	600,620	794,860	794,860	756,853	(38,007)	-4.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	9.00	9.00	8.00	6.00	(2.00)	(0.3)

• Fire District Contingency

This contingency sets aside funding to address potential changes in service delivery or emergency situations. If necessary, budget authority would be transferred from the Contingency to the correct operating fund center in the Division.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	150,000	150,000	2,000,000	1,850,000	1233.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	150,000	150,000	2,000,000	1,850,000	1233.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-



• Part Time Firefighters

The part-time Firefighters provide a pool of eligible workers that could be called upon when staff is out sick, on vacation, or at a training exercise.

Fund(s): Fire District 1 - General Fund 240							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	80,756	80,756	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	80,756	80,756	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	10.00	10.00	0.0%

• Fire Research and Development

The Research and Development fund center accounts for donations from the public to purchase special equipment, explore new technologies in the fire service industry, and attend trainings. A long-standing private donation ended in 2012, which had been the source of funding for a part-time research position.

Fund(s): Fire District 1 - Research & Development 242 / Miscellaneous Grants 279							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	15,000	-	(15,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,242	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,242	-	-	15,000	-	(15,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	17,022	-	-	15,000	-	(15,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9,783	751	-	-	-	-	0.0%
Total Revenues	26,805	751	-	15,000	-	(15,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Regional Forensic Science Center

Mission: To provide the highest quality medicolegal and forensic laboratory services in support of the criminal justice system, in a timely manner, for the citizens of Sedgwick County.

Timothy P. Rohrig, Ph.D.
Director

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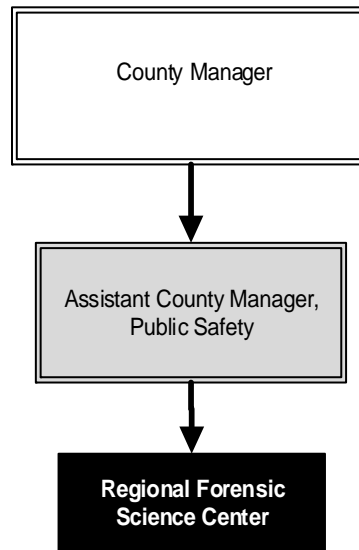
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Overview

The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent or questionable deaths) of the District Coroner. The Center also functions as the “crime laboratory” for all law enforcement agencies within Sedgwick County.

The RFSC interacts daily with all law enforcement operations in the County, as well as the rest of the criminal justice system. In addition, the Center provides autopsy services to several other Kansas counties on a “cost recovery fee” basis.

Employed at the RFSC are nationally recognized scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in our courts.

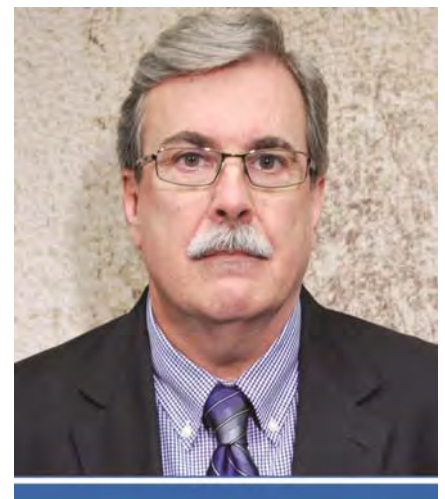


Strategic Goals:

- Provide timely, accurate, and well-documented postmortem examinations and forensic science analyses utilizing the most current practices and technologies
- Provide professional, unbiased, and unimpeachable interpretation of forensic results and provide the same in expert testimony provided to the courts
- Interact with law enforcement and other criminal justice agencies to facilitate the expeditious adjudication of criminal cases

Highlights

- The Center provided forensic services for 23 law enforcement agencies within Sedgwick County to aid in their investigation of crime occurring in our community
- Reported 105 Combined DNA Index System Database (CODIS) offender hit notifications to report suspected perpetrators of crimes
- Received and triaged 3,302 reported death calls



Accomplishments and Priorities

Accomplishments

The Regional Forensic Science Center (RFSC) maintained dual national accreditations from the National Association of Medical Examiners (NAME) and the American Society of Crime Laboratory Directors/ Laboratory Accreditation Board (ASCLD/LAB).

Professional staff from the RFSC provided testimony in numerous criminal trials in 2017. In several of these trials, the Forensic Science Center provided key evidence that leads to the accused being held accountable for his or her crime. The Center's pathology service, toxicology, and illicit drug identification laboratories were able to identify numerous opioids and other novel psychoactive substances (NPS's) abused and causing death in the community. DNA analysis conducted at the Center was responsible for the identification of a suspect within four days of the vicious attack of a seven-year-old girl.

Scientific staff of the Center published a technical article in the peer-reviewed literature and gave nine technical presentations at regional and national professional meetings. The Center also hosted the bi-annual meeting of the Southwestern Association of Forensic Toxicologists.

Strategic Results

The Regional Forensic Science Center (RFSC) maintained all current national and international accreditations demonstrating that it is one of the premier forensic laboratories in the nation providing state of the art forensic analyses of physical (drugs, guns, and fire debris) evidence, biological evidence (DNA), and superior medico-legal death investigations. In 2017, more than 90.0 percent of postmortem examinations were completed in 90 days or less. The RFSC is approaching the strategic goal of completing 50.0 percent of all forensic laboratory reports within 60 days or less by 2019 [Table 1].

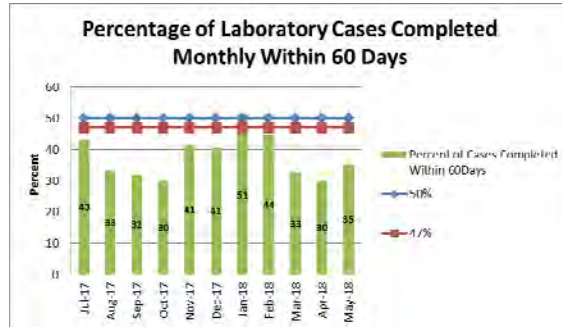
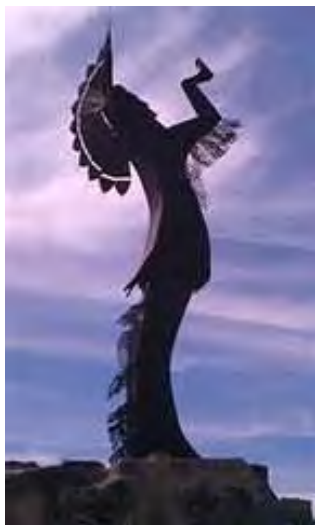


Table 1 Laboratory Reports

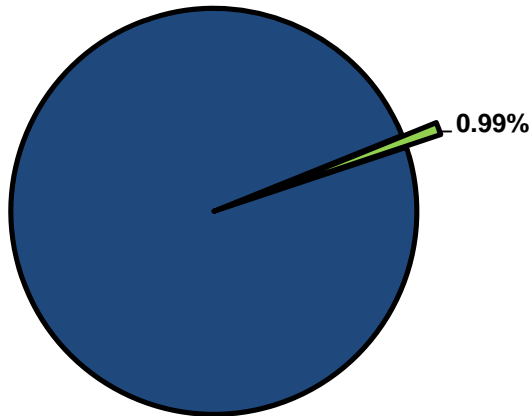


Significant Budget Adjustments

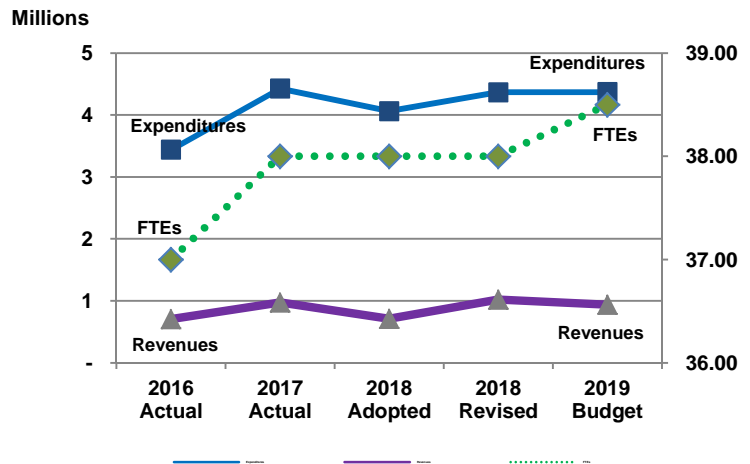
Significant adjustments to the Regional Forensic Science Center's 2019 Recommended Budget a \$309,762 reduction due to a one-time increase in intergovernmental revenue, a \$69,960 increase in revenue due to the new fee schedule, a \$96,558 reduction in commodities and a \$92,900 reduction in equipment due to the end of the National Institute for Justice DNA grant. Additional increases include \$34,680 for DNA testing, \$50,278 for equipment maintenance, and \$10,000 for 0.50 FTE Part-Time Medical Investigator.

Divisional Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	2,709,956	3,123,072	3,379,006	3,379,006	3,568,012	189,006	5.59%
Contractual Services	404,052	423,099	338,311	392,252	394,868	2,616	0.67%
Debt Service	-	-	-	-	-	-	-
Commodities	326,900	419,767	347,105	503,210	406,622	(96,588)	-19.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	99,600	-	92,900	-	(92,900)	-100.00%
Interfund Transfers	-	361,632	-	-	-	-	-
Total Expenditures	3,440,908	4,427,169	4,064,422	4,367,367	4,369,502	2,134	0.05%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	59,777	192,215	-	309,762	-	(309,762)	-100.00%
Charges for Services	643,313	778,825	709,022	709,022	936,468	227,446	32.08%
All Other Revenue	700	821	700	700	834	134	19.10%
Total Revenues	703,790	971,862	709,722	1,019,484	937,302	(82,182)	-8.06%
Full-Time Equivalents (FTEs)							
Property Tax Funded	37.00	38.00	38.00	38.00	38.50	0.50	1.32%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	37.00	38.00	38.00	38.00	38.50	0.50	1.32%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	3,427,470	4,227,729	4,064,422	4,064,422	4,369,502	305,080	7.51%
JAG Grants	404	22,154	-	5,733	-	(5,733)	-100.00%
Coroner Grants	13,035	177,287	-	297,213	-	(297,213)	-100.00%
Total Expenditures	3,440,908	4,427,169	4,064,422	4,367,367	4,369,502	2,134	0.05%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction due to one-time increase in intergovernmental revenue		(309,762)	
Reduction in commodities due to National Institute for Justice DNA grant	(96,558)		
Decrease in capital equipment due to National Institute for Justice DNA grant	(92,900)		
Increase in revenue due to new fee schedule		69,960	
Increase in contactuals for equipment maintenance	50,278		
Increase in commodities due to increased DNA testing	34,680		
Addition of 0.50 FTE Part-Time Medical Investigator	10,000		0.50
Total	(94,500)	(239,802)	0.50

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
RFSC Administration	110	359,158	770,019	394,345	394,345	526,971	33.63%	4.00
Biology/DNA Laboratory	110	400,084	540,427	576,691	576,691	583,764	1.23%	5.00
Lab Management	110	124,087	95,322	128,215	128,215	81,982	-36.06%	-
Toxicology	110	582,346	608,211	621,377	621,377	700,191	12.68%	6.00
Criminalistics Laboratory	110	534,355	558,964	636,572	636,572	635,460	-0.17%	7.00
Autopsy	110	822,268	1,012,531	1,063,096	1,063,096	1,138,755	7.12%	8.00
Investigation	110	406,689	439,017	435,754	435,754	466,419	7.04%	5.50
Quality Assurance	110	198,482	203,237	208,373	208,373	235,959	13.24%	3.00
RFSC Other Grants	Multi.	13,438	199,441	-	302,946	-	-100.00%	-
Total		3,440,908	4,427,169	4,064,422	4,367,367	4,369,502	0.05%	38.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Coroner/Medical Examiner	110	CONTRACT	193,800	198,645	198,645	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	346,992	355,667	366,217	2.00	2.00	2.00
Director Forensic Science Center	110	CONTRACT	181,304	185,837	185,837	1.00	1.00	1.00
Biology/DNA Laboratory Manager	110	GRADE132	80,064	80,716	80,716	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE132	74,201	76,049	76,049	1.00	1.00	1.00
Chief of Criminalistics	110	GRADE132	75,572	77,461	77,461	1.00	1.00	1.00
Forensic Administrator	110	GRADE132	56,133	57,537	57,537	1.00	1.00	1.00
FSC Quality Assurance Manager	110	GRADE132	65,525	67,163	67,163	1.00	1.00	1.00
Toxicology Laboratory Manager	110	GRADE132	55,661	57,053	57,053	1.00	1.00	1.00
Forensic Scientist III	110	GRADE130	343,240	346,026	346,026	6.00	6.00	6.00
Forensic Scientist II	110	GRADE129	245,980	249,709	249,709	5.00	5.00	5.00
Forensic Scientist I	110	GRADE127	172,030	174,762	174,762	4.00	4.00	4.00
Medical Investigator	110	GRADE126	197,232	200,346	200,346	4.00	4.00	4.00
Forensic Pathology Assistant	110	GRADE121	103,172	105,751	105,751	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	33,507	30,705	30,705	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	30,276	31,034	31,034	1.00	1.00	1.00
Evidence Technician	110	GRADE119	38,149	39,106	39,106	1.00	1.00	1.00
Laboratory Technician	110	GRADE119	31,354	32,140	32,140	1.00	1.00	1.00
Office Specialist	110	GRADE117	57,156	58,585	58,585	2.00	2.00	2.00
Medical Investigator	110	EXCEPT	-	-	-	-	-	0.50
Subtotal					2,434,842			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					123,312			
Overtime/On Call/Holiday Pay					55,775			
Benefits					954,082			
Total Personnel Budget					3,568,012	38.00	38.00	38.50



• Regional Forensic Science Center Administration

Forensic Administration provides technical and operational oversight for the Pathology and Forensic Laboratory Division of the Regional Forensic Science Center. The Director, Forensic Administrator, Administrative Assistant, and Receptionist provide direction and support to the operational areas of the Center. The procurement of goods and services, revenue collection, safety and security, and administration of grants and contracts are managed through this program. The Program also serves as the point of contact and liaison to the public, other county divisions, and the criminal justice system and handling all Kansas Open Records Act and Criminal/Civil Discovery requests. The Director also serves as the Chief Toxicologist providing interpretation and courtroom testimony on matters relating to drug/poison death and human performance cases (Driving Under the Influence of Drugs – DUID).

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	341,538	387,626	376,545	376,545	443,011	66,465	17.7%
Contractual Services	12,896	10,441	13,100	13,100	9,500	(3,600)	-27.5%
Debt Service	-	-	-	-	-	-	-
Commodities	4,724	10,320	4,700	4,700	74,460	69,760	1484.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	361,632	-	-	-	-	0.0%
Total Expenditures	359,158	770,019	394,345	394,345	526,971	132,625	33.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	6	-	-	2	2	-
Total Revenues	-	6	-	-	2	2	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	4.00	4.00	-	-

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and identify various biological fluids in support of criminal investigations. The Laboratory develops DNA profiles and maintains the local DNA database and searches the state and national DNA database. This analysis aids in the identification or elimination of individuals suspected of committing a crime. The majority of these forensic cases are of a violent nature; such as rape, homicide, and assaults.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	307,048	428,496	446,333	446,333	464,555	18,222	4.1%
Contractual Services	27,461	7,219	28,000	28,000	16,850	(11,150)	-39.8%
Debt Service	-	-	-	-	-	-	-
Commodities	65,576	104,712	102,358	102,358	102,359	1	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	400,084	540,427	576,691	576,691	583,764	7,073	1.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	5.00	5.00	5.00	5.00	-	-



• Laboratory Management

Laboratory Management covers the required Federal and State licenses and the cost of mandatory continuing education for the Center’s scientists and physicians. Laboratory Management also covers the cost of compressed gases used throughout the various forensic laboratories, hazardous chemical, and bio-medical waste disposal. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by the RFSC laboratory.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	42,729	13,788	47,515	47,515	632	(46,882)	-98.7%
Contractual Services	52,942	59,139	53,200	53,200	58,200	5,000	9.4%
Debt Service	-	-	-	-	-	-	-
Commodities	28,415	22,396	27,500	27,500	23,150	(4,350)	-15.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	124,087	95,322	128,215	128,215	81,982	(46,232)	-36.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	106,398	119,501	106,356	106,356	124,329	17,973	16.9%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	106,398	119,501	106,356	106,356	124,329	17,973	16.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	-	-	-	-

• Toxicology

The Toxicology Laboratory supports the District Coroner in death investigations and forensic toxicology support for local law enforcement. The services include complete postmortem studies, drug testing in sexual assault cases, and alcohol and drug testing in driving under the influence (DUI) cases. Revenue is comprised of fees collected for postmortem forensic testing for out of county autopsy cases.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	337,265	357,551	378,530	378,530	400,313	21,783	5.8%
Contractual Services	97,043	119,223	97,500	102,200	167,878	65,678	64.3%
Debt Service	-	-	-	-	-	-	-
Commodities	148,038	131,438	145,347	140,647	132,000	(8,647)	-6.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	582,346	608,211	621,377	621,377	700,191	78,814	12.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	42,756	44,959	46,083	46,083	51,540	5,457	11.8%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	42,756	44,959	46,083	46,083	51,540	5,457	11.8%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-



• Criminalistics Laboratory

The Criminalistics Laboratory performs physical and/or chemical analysis of evidence collected by law enforcement from crime scenes. The type of casework encompass illicit drug identification, firearms, arson/fire debris, and open containers of alcohol.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	483,689	502,424	575,572	575,572	578,860	3,289	0.6%
Contractual Services	34,068	38,131	37,500	37,500	36,900	(600)	-1.6%
Debt Service	-	-	-	-	-	-	-
Commodities	16,598	18,409	23,500	23,500	19,700	(3,800)	-16.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	534,355	558,964	636,572	636,572	635,460	(1,111)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	1,475	4,230	1,473	1,473	4,506	3,033	205.9%
All Other Revenue	-	40	-	-	41	41	-
Total Revenues	1,475	4,270	1,473	1,473	4,547	3,074	208.6%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Autopsy

Forensic pathology services are provided by Pathologists and Pathology Assistants who perform autopsies and external examinations necessary for the determination of cause and manner of death. The service is also responsible for the scientific identification of the decedent. The cost associated with the final disposition of indigents is funded by this fund center. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	619,511	812,172	932,096	932,096	997,692	65,596	7.0%
Contractual Services	161,615	146,366	90,000	90,000	89,710	(290)	-0.3%
Debt Service	-	-	-	-	-	-	-
Commodities	41,142	53,994	41,000	41,000	51,353	10,353	25.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	822,268	1,012,531	1,063,096	1,063,096	1,138,755	75,659	7.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	514,132	610,135	555,110	555,110	756,092	200,982	36.2%
All Other Revenue	700	775	700	700	791	91	0.1
Total Revenues	514,832	610,910	555,810	555,810	756,883	201,073	36.2%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-



• Investigation

Forensic Medical Investigations triages to all deaths reported to the Coroner Division. Staff will conduct a thorough and timely investigation of each case accepted to aid in the determination of cause and manner of death. In order to provide this service, a Medical Investigator is on duty 24 hours a day, 365 days a year. 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	398,405	431,165	426,793	426,793	458,689	31,896	7.5%
Contractual Services	6,197	5,847	6,961	6,961	5,730	(1,231)	-17.7%
Debt Service	-	-	-	-	-	-	-
Commodities	2,086	2,004	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	406,689	439,017	435,754	435,754	466,419	30,666	7.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.50	0.50	0.1

• Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory sections relating to quality assurance and assists the Pathology Division in quality assurance practices. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of quality assurance and quality control standard operating procedures, coordination of quality audits, and maintenance of personnel training records. This section ensures compliance with all State and Federal regulations and accreditation criteria. Cost associated with the RFSC's LAB accreditation and annual inspections come out of this fund center. The Quality Assurance section also houses the Evidence Section of the Forensic Laboratory, which manages all criminal evidence submitted to the Center.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	179,770	189,851	195,623	195,623	224,259	28,636	14.6%
Contractual Services	11,830	14,766	12,050	11,750	10,100	(1,650)	-14.0%
Debt Service	-	-	-	-	-	-	-
Commodities	6,882	(1,380)	700	1,000	1,600	600	60.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	198,482	203,237	208,373	208,373	235,959	27,586	13.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-



• Regional Forensic Science Center Other Grants

During the past few years, the Regional Forensic Science Center has received 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 have been used to supplement professional/technical staff training and equipment acquisition to enhance capacity and/ or capability. The funds at times have been used to support the cost of scientific staff.

Fund(s): Coroner - Grants 256 / Jag Grants 263							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	-	21,967	-	49,541	-	(49,541)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	13,438	77,874	-	160,505	-	(160,505)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	99,600	-	92,900	-	(92,900)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	13,438	199,441	-	302,946	-	(302,946)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	59,777	192,215	-	309,762	-	(309,762)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	59,777	192,215	-	309,762	-	(309,762)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-



Division of Corrections

Mission: *To provide a continuum of evidence-based correctional services in the community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Glenda Martens
Director

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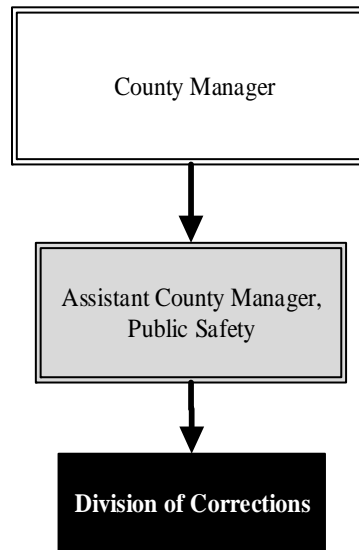
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Overview

The Sedgwick County Division of Corrections operates all correctional programs under the direct authority of the Board of County Commissioners. Programs involve a broad range of facilities and community-based correction interventions necessary to promote community safety and the successful supervision of assigned adult and juvenile offenders.

The Division's services help promote community involvement in the corrections process and provide safe facilities, less costly alternatives to incarceration, supervision appropriate to the risk level, offender accountability, and services which increase chances for success and reduces recidivism.

The Division maintains a commitment to be a leader in the field and to provide correctional services in a manner consistent with the mission and values of Sedgwick County.



Strategic Goals:

- *Reduce recidivism and promote public safety through use of evidence-based programs to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration and do not jeopardize public safety*
- *To continue to seek out and maintain collaborative partnerships with public and private agencies to provide coordinated continuum of offender services to our client population*

Highlights

- Title II grant from the Kansas Department of Corrections-Juvenile Services to work with the Burns Institute to identify data and develop a strategic plan for community collaboration efforts that will address five targeted youth populations to reduce racial and ethnic disparities
- The transition of Work Release from the Sheriff to the Division of Corrections was completed in 2018; referrals are directed to the Division of Corrections



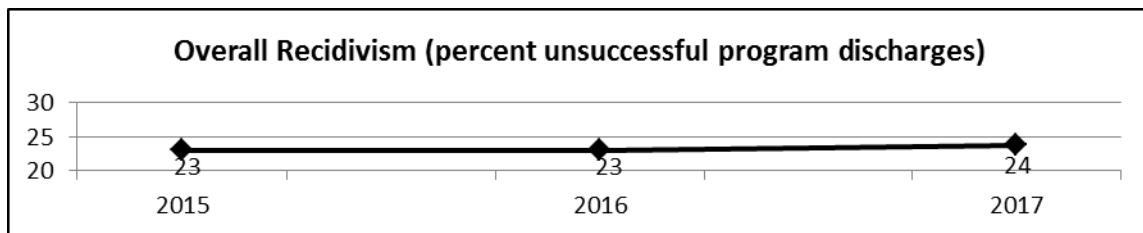
Accomplishments and Priorities

Accomplishments

Sedgwick County Division of Corrections continues to be the largest corrections agency in the State of Kansas. The Division currently operated two licensed facilities (Juvenile Detention and Juvenile Residential Facility) that fully met the licensing standards and audits from the Department for Children and Families (DCF) in 2017. The Division of Corrections juvenile programs are currently adjusting to all the regulatory changes associated with Juvenile Justice Reform. In addition, developing and implementing three new grants to improve services to youth, decrease the use of secure detention, and work collaboratively with outside agencies. The top priority for Sedgwick County Division of Corrections is to reduce recidivism through the use of proven behavior change strategies to increase client success and reduce risk to public safety.

Strategic Results

Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety.



The Division of Corrections defines recidivism as reconviction or re-confinement based on a criminal act after previously criminal involvement. Reducing recidivism through the use of proven behavior change strategies and evidence based programming to increase client success and reduce risk to public safety.



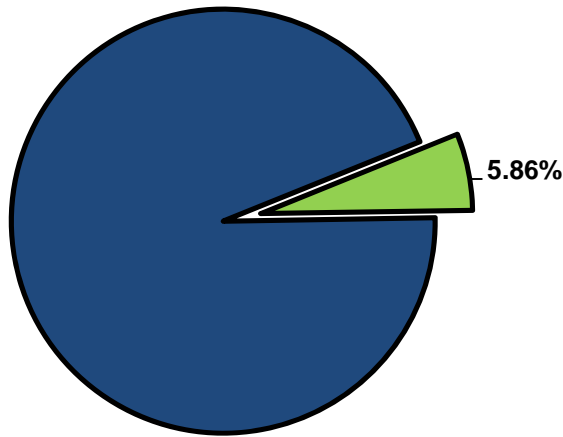
Significant Budget Adjustments

Significant adjustments to the Division of Corrections' 2019 Recommended Budget include a \$996,274 reduction in intergovernmental revenue due to grant reductions, an increase of \$464,136 and 7.0 FTE for the Regional Collaboration Grant, a \$350,000 increase in charges for services due to facility rentals for secure care, and a \$250,000 decrease in capital equipment for a one-time database purchase. Additional adjustments include a \$360,130 increase for the Work Release program, a \$234,723 decrease in commodities due to grant reductions, a \$100,000 increase for database implementation, and \$786,860 for security camera equipment included 2019 CIP.

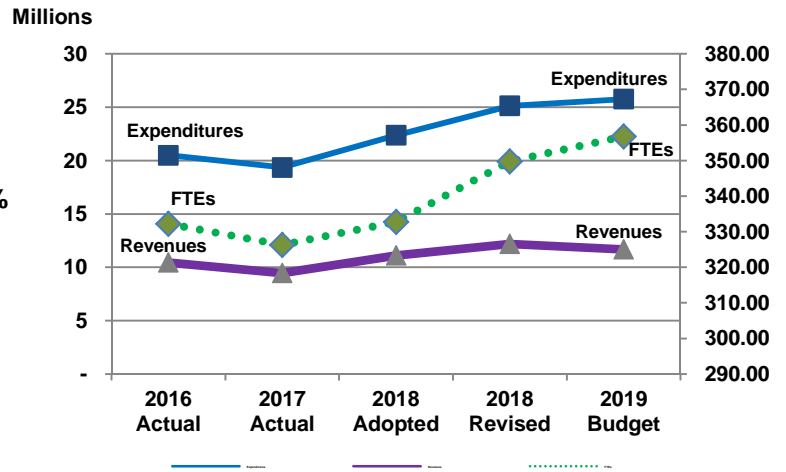


Divisional Graphical Summary

Division of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	16,580,824	16,330,468	18,956,713	20,456,243	20,920,379	464,136	2.27%
Contractual Services	2,134,417	1,599,487	1,486,769	2,131,860	2,087,771	(44,089)	-2.07%
Debt Service	-	-	-	-	-	-	-
Commodities	978,925	912,915	833,726	1,403,620	1,138,897	(264,723)	-18.86%
Capital Improvements	-	-	-	-	786,860	786,860	
Capital Equipment	-	-	250,000	293,462	-	(293,462)	100.00%
Interfund Transfers	796,702	516,746	836,300	836,178	825,000	(11,178)	-1.34%
Total Expenditures	20,490,868	19,359,615	22,363,508	25,121,362	25,758,907	637,545	2.54%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	9,050,101	8,321,032	9,625,198	10,701,106	9,704,832	(996,274)	-9.31%
Charges for Services	568,334	551,092	617,167	617,167	1,087,159	469,992	76.15%
All Other Revenue	814,205	579,075	862,115	862,115	874,660	12,545	1.46%
Total Revenues	10,432,640	9,451,198	11,104,480	12,180,388	11,666,651	(513,737)	-4.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	169.35	166.45	174.00	196.00	195.80	(0.20)	(0.00)
Non-Property Tax Funded	162.90	159.80	158.75	153.75	160.95	7.20	4.68%
Total FTEs	332.25	326.25	332.75	349.75	356.75	7.00	2.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	11,337,017	10,635,626	12,072,466	13,754,412	15,041,848	1,287,437	9.36%
Corrections Grants	9,113,837	8,706,399	10,291,041	11,364,540	10,717,059	(647,481)	-5.70%
JAG Grants	40,013	17,589	-	2,411	-	(2,411)	-100.00%
Total Expenditures	20,490,868	19,359,615	22,363,508	25,121,362	25,758,907	637,545	2.54%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in intergovernmental revenue due to grant reductions		(996,274)	
Inclusion of security camera equipment at the Juvenile Detention Facility in 2019 CIP	786,860		
Addition of 7.0 FTE for the Regional Collaboration Grant	464,136		7.00
Increase in funding for the Work Release program	360,130		
Increase in charges for services due to facility rentals for Secure Care		350,000	
Decrease in capital equipment due to one-time database purchase	(250,000)		
Reduction in commodities due to one-time start up costs for the Work Release program	(234,723)		
Increase in contracutals for DOC Database Implementation	100,000		
Total	1,226,403	(646,274)	7.00

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Adult Services	Multi.	9,177,781	8,410,670	9,249,588	10,906,916	11,342,418	3.99%	130.87
Juvenile Services	Multi.	3,182,979	2,979,852	3,786,117	4,859,606	4,791,753	-1.40%	77.33
Juvenile Facilities	Multi.	8,130,108	7,969,093	9,327,802	9,354,840	9,624,735	2.89%	148.55
Total		20,490,868	19,359,615	22,363,508	25,121,362	25,758,907	2.54%	356.75



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Corrections Director	110	GRADE141	52,084	53,386	53,386	0.60	0.60	0.60
Deputy Director Admin & Financial Serv.	110	GRADE137	48,081	49,283	49,283	0.60	0.60	0.60
Deputy Director Adult Corrections	110	GRADE137	22,113	22,663	27,195	0.25	0.25	0.30
Deputy Director of Corrections Program	110	GRADE137	57,111	58,534	58,534	0.70	0.70	0.70
Adult Residential Program Admin.	110	GRADE135	-	71,697	43,018	-	1.00	0.60
Criminal Justice Alternative Admin.	110	GRADE135	69,846	71,585	71,585	1.00	1.00	1.00
Administrative Manager	110	GRADE132	77,429	79,365	79,365	1.30	1.30	1.30
Juvenile Detention&Alternatives Mgr	110	GRADE132	59,760	61,254	61,254	1.00	1.00	1.00
Professional Development Section Mgr	110	GRADE132	43,307	44,390	44,390	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	120,656	119,588	119,588	2.00	2.00	2.00
Project Manager	110	GRADE129	27,886	41,411	41,411	0.60	0.60	0.60
Senior Customer Support Analyst	110	GRADE129	31,302	32,085	32,085	0.60	0.60	0.60
Community Outreach Coordinator	110	GRADE126	54,447	-	-	1.00	-	-
Corrections Coordinator	110	GRADE126	218,122	204,108	212,800	4.00	4.00	4.20
Intensive Supervision Officer III	110	GRADE126	103,209	155,226	155,226	2.00	3.00	3.00
Senior Social Worker	110	GRADE126	152,533	155,744	155,744	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	169,071	170,855	170,855	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	46,929	48,102	48,102	1.00	1.00	1.00
Administrative Officer	110	GRADE124	33,329	33,169	33,169	0.60	0.60	0.60
Administrative Specialist	110	GRADE123	89,252	91,483	81,257	2.50	2.50	2.20
Assistant Corrections Shift Supervisor	110	GRADE123	198,557	312,551	312,551	5.00	8.00	8.00
Intensive Supervision Officer I	110	GRADE123	814,119	1,011,737	1,011,737	20.00	25.00	25.00
Assistant Corrections Shift Supervisor	110	GRADE122	36,989	-	-	1.00	-	-
Senior Corrections Worker	110	GRADE122	408,660	541,736	541,736	11.00	15.00	15.00
Administrative Assistant	110	GRADE120	90,877	92,602	92,602	2.40	2.40	2.40
Case Manager II	110	GRADE120	35,325	36,209	36,209	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,425,445	2,717,004	2,717,004	79.00	89.00	89.00
Food Service Coordinator	110	GRADE120	34,692	35,560	35,560	1.00	1.00	1.00
Senior Corrections Worker	110	GRADE120	32,579	-	-	1.00	-	-
Assistant Intensive Supervision Officer	110	GRADE117	33,933	34,782	34,782	1.00	1.00	1.00
Office Specialist	110	GRADE117	147,304	138,005	157,932	4.50	4.50	5.00
Control Booth Operator	110	GRADE116	230,140	243,618	243,618	8.00	8.00	8.00
Cook	110	GRADE113	135,037	137,754	137,754	6.00	6.00	6.00
Housekeeper	110	GRADE110	24,024	24,625	24,625	1.00	1.00	1.00
Community Outreach Coordinator	110	FROZEN	-	60,894	45,671	-	1.00	0.75
PT Administrative Support	110	EXCEPT	28,516	29,228	29,228	0.50	0.50	0.50
PT Cook	110	EXCEPT	16,263	7,958	7,958	0.75	0.75	0.75
PT Corrections Worker	110	EXCEPT	109,547	85,087	85,087	3.50	3.50	3.50
Corrections Director	253	GRADE141	34,723	35,591	35,591	0.40	0.40	0.40
Deputy Director Admin & Financial Serv.	253	GRADE137	32,054	32,855	32,855	0.40	0.40	0.40
Deputy Director Adult Corrections	253	GRADE137	66,338	67,988	63,455	0.75	0.75	0.70
Deputy Director of Corrections Program	253	GRADE137	24,476	25,086	25,086	0.30	0.30	0.30
Adult Residential Program Admin.	253	GRADE135	-	-	28,679	-	-	0.40
Juvenile Field Services Admin.	253	GRADE134	65,782	69,112	69,112	1.00	1.00	1.00
Administrative Manager	253	GRADE132	41,179	42,208	42,208	0.70	0.70	0.70
Adult Residential Program Admin.	253	GRADE132	67,258	-	-	1.00	-	-
Professional Development Section Man.	253	GRADE132	28,871	29,593	29,593	0.40	0.40	0.40
Project Manager	253	GRADE129	18,591	74,317	74,317	0.40	1.40	1.40
Senior Customer Support Analyst	253	GRADE129	20,868	21,390	21,390	0.40	0.40	0.40
Clinical Social Worker	253	GRADE128	-	-	44,482	-	-	1.00
Corrections Coordinator	253	GRADE126	131,999	180,573	171,881	3.00	4.00	3.80
Intensive Supervision Officer III	253	GRADE126	467,866	457,832	457,832	9.00	9.00	9.00
Senior Social Worker	253	GRADE126	-	-	121,041	-	-	3.00
Corrections Shift Supervisor	253	GRADE125	120,214	121,574	121,574	3.00	3.00	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	547,480	580,837	580,837	12.00	13.00	13.00



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Administrative Officer	253	GRADE124	22,219	22,113	22,113	0.40	0.40	0.40
Administrative Specialist	253	GRADE123	71,212	55,546	65,772	1.50	1.50	1.80
Assistant Corrections Shift Supervisor	253	GRADE123	243,598	210,117	210,117	6.00	5.00	5.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	5.00	5.00	5.00
Intensive Supervision Officer I	253	GRADE123	2,549,374	2,443,332	2,443,332	65.00	63.00	63.00
Office Specialist	253	GRADE123	69,374	-	-	2.00	-	-
Senior Corrections Worker	253	GRADE122	66,404	99,570	132,760	2.00	3.00	4.00
Administrative Assistant	253	GRADE120	60,585	61,734	61,734	1.60	1.60	1.60
Corrections Worker	253	GRADE120	833,467	631,467	631,467	26.00	20.00	20.00
HELD - Corrections Worker	253	GRADE120	-	-	-	2.00	3.00	3.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Sup. Officer	253	GRADE117	60,401	61,653	61,653	2.00	2.00	2.00
HELD - Ast. Intensive Sup. Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	133,170	206,134	186,207	4.50	6.50	6.00
Community Outreach Coordinator	253	FROZEN	-	-	15,224	-	-	0.25
PT Corrections Worker	253	EXCEPT	78,074	32,265	32,265	2.50	1.00	1.00
PT Intake & Assessment Worker	253	EXCEPT	15,758	-	-	0.50	-	-
Subtotal					12,834,877			
Add:								
Budgeted Personnel Savings					(212,446)			
Compensation Adjustments					585,239			
Overtime/On Call/Holiday Pay					307,508			
Benefits					7,405,201			
Total Personnel Budget					20,920,379	332.75	349.75	356.75



Corrections — Adult Services

Mission: *To provide a continuum of evidence-based correctional services in the community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Glenda Martens
Director

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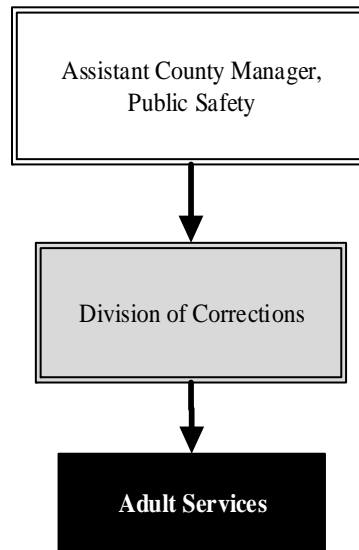
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Overview

Adult Services includes community-based correctional programs targeted to adult criminal offenders. Programs deliver services that enhance community safety and increase the likelihood that offenders will become productive citizens.

The services provided are ordered by the courts and include monitoring and addressing behaviors and managing cases, which often involves arranging services to address problems with substance abuse, mental health, housing, employment, and family.

The Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to re-offend while providing programming that will assist them in successfully reentering the community. In addition, the Adult Intensive Supervision Program allows offenders sentenced by the court to live at home under intensive supervision by program staff.



Strategic Goals:

- 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
- 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

Highlights

- Extended employment and career programming for clients in the Division. This includes utilization of an employment lab, Career Quest classes, and one-on-one programming by internal Offender Workforce Development Specialists to reduce barriers for successful completion
- Successful transition of the work release population from the custody of the Sheriff's Department to Community Corrections
- In early 2018, an internal re-organization was completed which will allow an opportunity for quality assurance work within the Adult Programs



Accomplishments and Priorities

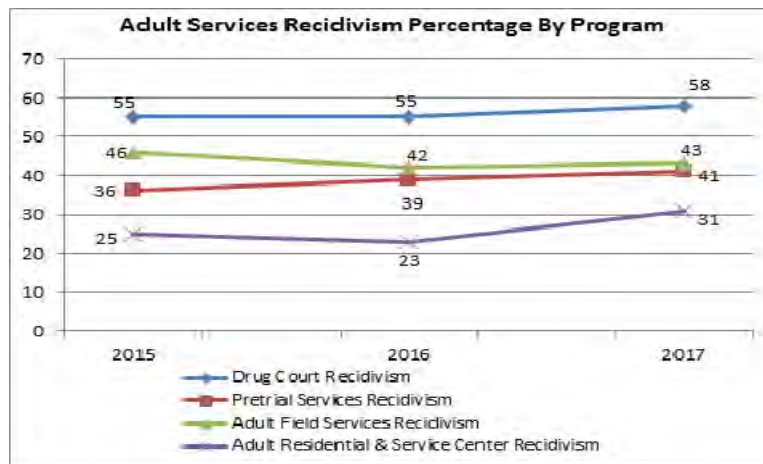
Accomplishments

Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Impacts include increased exposure to cognitive behavior groups, employment programming, and access to in-house mental health, and recovery support services. In addition, residential placement is being utilized for a cross-section of this population who are at an increased risk to re-offend and have unstable living arrangements. As a result, the successful outcomes for the high-risk population has increased by 5.0 percent as compared to the previous year.

The Justice Reinvestment Initiative provides funding to support behavioral health interventions in Community Corrections. Currently, the funding supports collaboration with COMCARE and Higher Ground to co-locate services and to provide access to behavioral health interventions for moderate and high-risk clients.

Strategic Results

The Division of Corrections defines recidivism as reconviction or re-confinement based on a criminal act after previously criminal involvement. Reducing recidivism through the use of proven behavior change strategies and evidence based programming to increase client success and reduce risk to public safety.

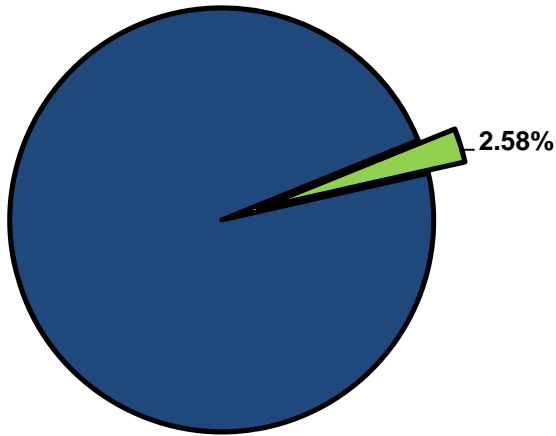


Significant Budget Adjustments

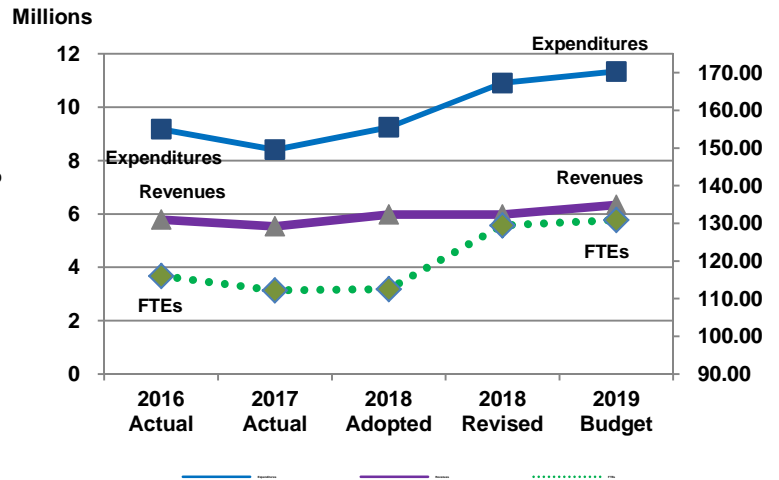
Significant adjustments to the Corrections – Adult Services’ 2019 Recommended Budget include a \$360,130 increase in funding for Work Release program, a \$244,541 increase in intergovernmental revenue to bring in line with actuals, and \$111,038 increase in charges for services for the Work Release program. Additional adjustments include a \$96,514 and 1.43 FTE shift in personnel due to reorganization.

Divisional Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	6,875,490	6,837,626	7,465,124	8,388,014	8,839,095	451,081	5.38%
Contractual Services	1,190,164	793,878	791,947	1,156,396	1,241,393	84,997	7.35%
Debt Service	-	-	-	-	-	-	-
Commodities	316,936	262,420	167,517	537,506	436,930	(100,576)	-18.71%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	795,191	516,746	825,000	825,000	825,000	-	0.00%
Total Expenditures	9,177,781	8,410,670	9,249,588	10,906,916	11,342,418	435,502	3.99%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,483,951	4,470,765	4,549,977	4,552,388	4,796,929	244,541	5.37%
Charges for Services	530,768	505,522	578,022	578,022	689,060	111,038	19.21%
All Other Revenue	767,850	551,101	847,017	847,017	847,589	572	0.07%
Total Revenues	5,782,569	5,527,388	5,975,016	5,977,427	6,333,578	356,151	5.96%
Full-Time Equivalents (FTEs)							
Property Tax Funded	28.10	26.20	27.05	44.05	45.25	1.20	2.72%
Non-Property Tax Funded	87.89	85.98	85.49	85.39	85.62	0.23	0.27%
Total FTEs	115.99	112.18	112.54	129.44	130.87	1.43	1.10%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	3,486,513	2,853,814	3,203,810	4,858,727	5,068,827	210,100	4.32%
Corrections Grants	5,651,255	5,539,266	6,045,778	6,045,778	6,273,591	227,813	3.77%
JAG Grants	40,013	17,589	-	2,411	-	(2,411)	-100.00%
Total Expenditures	9,177,781	8,410,670	9,249,588	10,906,916	11,342,418	435,502	3.99%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for Work Release program	360,130		
Increase in intergovernmental revenue to bring in line with actuals		244,541	
Increase in charges for services due to the Work Release program		111,038	
Shift in personnel due to reorganization	96,514		1.43
Total	456,644	355,579	1.43

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Sedgwick Co. Drug Ct.	110	619,168	579,191	588,069	558,644	524,669	-6.08%	6.00
Day Reporting Program	110	397,122	-	-	-	-	0.00%	-
Pretrial Program	110	768,533	786,614	825,774	840,199	848,306	0.96%	11.00
AISP General Fund	110	459,499	177,105	575,000	575,000	575,000	0.00%	-
DOC Training	110	145,467	156,627	169,483	162,483	137,624	-15.30%	1.60
Work Release	110	-	-	-	1,676,917	1,719,910	2.56%	17.20
Administration	Multi.	909,130	1,208,707	1,305,965	1,305,965	1,668,665	27.77%	18.67
Adult Residential	Multi.	2,225,316	2,210,421	1,981,344	1,981,344	1,963,137	-0.92%	24.40
AISP	253	3,613,533	3,274,415	3,803,953	3,803,953	3,905,108	2.66%	52.00
JAG Grants	263	40,013	17,590	-	2,411	-	-100.00%	-
Total		9,177,781	8,410,670	9,249,588	10,906,916	11,342,418	3.99%	130.87



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Corrections Director	110	GRADE141	52,084	53,386	53,386	0.60	0.60	0.60
Deputy Director Admin & Fin. Serv	110	GRADE137	48,081	49,283	49,283	0.60	0.60	0.60
Deputy Director Adult Corrections	110	GRADE137	22,113	22,663	27,195	0.25	0.25	0.30
Deputy Director of Corrections Programs	110	GRADE137	57,111	58,534	58,534	0.70	0.70	0.70
Adult Residential Program Admin.	110	GRADE135	-	71,697	43,018	-	1.00	0.60
Criminal Justice Alternative Admin.	110	GRADE135	69,846	71,585	71,585	1.00	1.00	1.00
Administrative Manager	110	GRADE132	33,578	34,418	34,418	0.60	0.60	0.60
Professional Development Section Man.	110	GRADE132	43,307	44,390	44,390	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	55,282	56,664	56,664	1.00	1.00	1.00
Project Manager	110	GRADE129	27,886	41,411	41,411	0.60	0.60	0.60
Senior Customer Support Analyst	110	GRADE129	31,302	32,085	32,085	0.60	0.60	0.60
Community Outreach Coordinator	110	GRADE126	54,447	-	-	1.00	-	-
Corrections Coordinator	110	GRADE126	51,847	53,143	61,836	1.00	1.00	1.20
Intensive Supervision Officer III	110	GRADE126	49,565	100,240	100,240	1.00	2.00	2.00
Intensive Supervision Officer II	110	GRADE125	46,929	48,102	48,102	1.00	1.00	1.00
Administrative Officer	110	GRADE124	33,329	33,169	33,169	0.60	0.60	0.60
Administrative Specialist	110	GRADE123	19,501	19,989	21,335	0.50	0.50	0.60
Assistant Corrections Shift Supervisor	110	GRADE123	-	37,841	37,841	-	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	390,931	591,484	591,484	10.00	15.00	15.00
Senior Corrections Worker	110	GRADE122	-	105,975	105,975	-	3.00	3.00
Administrative Assistant	110	GRADE120	90,877	92,602	92,602	2.40	2.40	2.40
Corrections Worker	110	GRADE120	-	187,474	187,474	-	6.00	6.00
Assistant Intensive Supervision Officer	110	GRADE117	33,933	34,782	34,782	1.00	1.00	1.00
Office Specialist	110	GRADE117	45,095	45,939	91,877	1.50	1.50	3.00
PT Administrative Support	110	EXCEPT	28,516	29,228	29,228	0.50	0.50	0.50
Community Outreach Coordinator	110	FROZEN	-	60,894	45,671	-	1.00	0.75
Corrections Director	253	GRADE141	20,834	21,354	21,354	0.24	0.24	0.24
Deputy Director Admin & Fin.I Serv	253	GRADE137	19,232	19,713	19,713	0.24	0.24	0.24
Deputy Director Adult Corrections	253	GRADE137	66,338	67,988	63,455	0.75	0.75	0.70
Adult Residential Program Admin.	253	GRADE135	-	-	28,679	-	-	0.40
Administrative Manager	253	GRADE132	13,431	13,767	13,767	0.24	0.24	0.24
Adult Residential Program Admin.	253	GRADE132	50,444	-	-	0.75	-	-
Professional Development Section Mgr	253	GRADE132	17,323	17,756	17,756	0.24	0.24	0.24
Project Manager	253	GRADE129	11,154	16,564	16,564	0.24	0.24	0.24
Senior Customer Support Analyst	253	GRADE129	12,521	12,834	12,834	0.24	0.24	0.24
Corrections Coordinator	253	GRADE126	70,649	95,338	78,143	1.60	2.00	1.64
Intensive Supervision Officer III	253	GRADE126	317,853	331,593	331,593	6.00	6.00	6.00
Corrections Shift Supervisor	253	GRADE125	120,214	121,574	121,574	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	336,396	321,994	321,994	7.00	7.00	7.00
Administrative Officer	253	GRADE124	13,332	13,268	13,268	0.24	0.24	0.24
Administrative Specialist	253	GRADE123	51,711	35,558	44,091	1.00	1.00	1.24
Assistant Corrections Shift Supervisor	253	GRADE123	81,596	83,587	83,587	2.00	2.00	2.00
Intensive Supervision Officer I	253	GRADE123	1,811,933	1,778,916	1,778,916	45.00	45.00	45.00
Office Specialist	253	GRADE123	116,222	133,663	133,663	3.75	4.00	4.00
Administrative Assistant	253	GRADE120	36,351	37,041	37,041	0.96	0.96	0.96
Corrections Worker	253	GRADE120	403,909	397,136	397,136	12.00	12.00	12.00
Subtotal					5,528,711			
Add:								
Budgeted Personnel Savings					(5,920)			
Compensation Adjustments					233,140			
Overtime/On Call/Holiday Pay					20,079			
Benefits					3,063,085			
Total Personnel Budget					8,839,095	112.54	129.44	130.87



• Sedgwick County Drug Court

The Sedgwick County Drug Court supervises felony offenders who have violated probation as a result of their dependence on drugs and alcohol. The offenders are assigned to an Intensive Supervision Officer who monitors compliance with court-ordered conditions and works with the client to achieve behavior change. Clients are subject to frequent judicial interactions, mandatory drug testing, substance abuse treatment, incentives and sanctions.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	371,973	359,846	368,413	368,413	368,480	67	0.0%
Contractual Services	231,373	204,004	205,414	175,989	139,853	(36,136)	-20.5%
Debt Service	-	-	-	-	-	-	-
Commodities	15,822	15,340	14,242	14,242	16,336	2,094	14.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	619,168	579,191	588,069	558,644	524,669	(33,975)	-6.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	18,786	14,004	19,736	19,736	14,856	(4,880)	-24.7%
All Other Revenue	5,525	4,905	5,718	5,718	5,081	(638)	-11.2%
Total Revenues	24,311	18,909	25,454	25,454	19,937	(5,518)	-21.7%
Full-Time Equivalents (FTEs)	7.00	5.75	6.00	6.60	6.00	(0.60)	-9.1%

• Day Reporting Program

The Day Reporting Program is a non-residential sentencing alternative to incarceration in the local detention facility. The program provides outpatient substance abuse treatment, drug testing, cognitive skills development classes, domestic violence programming, and case management. The facility is open six days a week, in order to accommodate clients in the program. In 2016, this program was discontinued due to lack of funding for municipal clients.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	397,122	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	397,122	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-



• Pretrial Program

Inmates are assigned to Pretrial Services as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County. Pretrial Services diverts inmates from the Adult Detention Facility, to client homes under supervision of an assigned Intensive Supervision Officer. The terms of supervision are outlined by bond conditions imposed by the assigning court. The goal is to ensure that clients are following bond conditions, remain in contact with their attorney, and appear at their scheduled court hearings.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	691,810	711,297	762,213	762,213	798,672	36,459	4.8%
Contractual Services	62,803	64,892	51,061	69,086	35,508	(33,579)	-48.6%
Debt Service	-	-	-	-	-	-	-
Commodities	13,920	10,424	12,500	8,900	14,126	5,226	58.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	768,533	786,614	825,774	840,199	848,306	8,107	1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	5,727	5,873	5,899	5,899	6,151	252	4.3%
All Other Revenue	20	165	20	20	168	148	741.3%
Total Revenues	5,747	6,038	5,919	5,919	6,319	400	6.8%
Full-Time Equivalents (FTEs)	11.00	10.75	11.00	11.00	11.00	-	0.0%

• Adult Intensive Supervision Program General Fund

The Adult Intensive Supervision program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to identify a client's risk to re-offend effectively. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Services include effective supervision, case management, frequent drug testing, employment and cognitive skills programming, contact with family members, employers, and treatment providers to ensure the court's conditions are being followed. The average term of probation is 18 months.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	9,187	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	15,087	2,570	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	435,225	174,535	575,000	575,000	575,000	-	0.0%
Total Expenditures	459,499	177,105	575,000	575,000	575,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-



• DOC Training

The Division of Corrections conducts a variety of trainings that meets the critical skill sets required for the various correctional positions, some of which includes: Direct Care Academy; Evidence-based programming, Managing Aggressive Behavior and Safe Clinch, Family Engagement, Adult & Juvenile Assessments, Case Management, Art of Self Care/Correctional Fatigue, Internal Investigations, and Mental Health and Suicide Prevention. The training program is developed annually to include changes and updates to curriculum in accordance with licensing standards and the latest research practice.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	117,897	143,403	145,067	145,067	117,412	(27,655)	-19.1%
Contractual Services	6,537	3,288	5,487	3,487	5,019	1,532	43.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,033	9,937	18,929	13,929	15,193	1,264	9.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	145,467	156,627	169,483	162,483	137,624	(24,859)	-15.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	276	267	-	-	272	272	0.0%
Total Revenues	276	267	-	-	272	272	0.0%
Full-Time Equivalents (FTEs)	2.60	1.60	1.60	0.60	1.60	1.00	166.7%

Work Release

The Sedgwick County Division of Corrections Work Release Program provides an alternative to incarceration for misdemeanor and felony offenders who meet established criteria. Work Release has the capacity to serve 100 offenders. Offenders are authorized to complete Work Release as a sanction or sentence from municipal or district court. This highly structured residential program affords offenders the opportunity to seek or retain employment while also serving a sentence or sanction to the court. Comprehensive employment programming supports offender's efforts to secure and maintain viable employment. In addition, offenders have the opportunity to address issues that have impacted their ability to be successful in the community.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	922,890	1,039,780	116,890	12.7%
Contractual Services	-	-	-	430,437	413,921	(16,516)	-3.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	323,590	266,209	(57,381)	-17.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	1,676,917	1,719,910	42,993	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	200,000	200,000	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	200,000	200,000	0.0%
Full-Time Equivalents (FTEs)	-	-	-	17.00	17.20	0.20	1.2%



• Adult Administration

Adult Administration includes management that provides direct oversight for all adult programming that includes Work Release, Adult Residential and Adult Intensive Supervision. Core functions include program and business support staff operations, grant writing, compliance auditing, inventory control, budgetary responsibilities, personnel management, contract monitoring, monitoring compliance with the Prison Rape Elimination Act, and various other business functions.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	804,550	1,047,681	1,226,847	1,226,847	1,462,463	235,615	19.2%
Contractual Services	55,494	119,932	48,726	48,726	172,840	124,114	254.7%
Debt Service	-	-	-	-	-	-	-
Commodities	49,086	41,095	30,392	30,392	33,362	2,970	9.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	909,130	1,208,707	1,305,965	1,305,965	1,668,665	362,699	27.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	217,511	325,791	500,141	500,141	635,397	135,256	27.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	12,288	-	-	-	-	0.0%
Total Revenues	217,511	338,078	500,141	500,141	635,397	135,256	27.0%
Full-Time Equivalents (FTEs)	10.14	10.98	15.59	16.24	18.67	2.43	0.1

• Adult Residential

Adult Residential is a 65-bed facility for male and female adult offenders. The purpose of the facility is to emphasize intensive supervision and accountability by monitoring offenders' daily activities in the community and treatment. Residents are court ordered to complete Adult Residential as a sanction for violating conditions of their probation. Residents are expected to maintain full-time employment, placement in educational/vocational programming in the community and enrollment in treatment. Emphasis is placed on living skills, budgeting of personal income, completing court-ordered requirements, and preparing for re-entry into the community. Case management and evidence-based intervention services are provided based on the needs of the offender and are designed to reduce the risk of the residents violating terms of probation or to commit additional crimes. The average length of stay is approximately 130 days.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,565,729	1,590,239	1,528,131	1,528,131	1,515,420	(12,711)	-0.8%
Contractual Services	147,956	149,856	158,813	148,813	153,067	4,254	2.9%
Debt Service	-	-	-	-	-	-	-
Commodities	151,665	128,115	44,400	54,400	44,650	(9,750)	-17.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	359,966	342,211	250,000	250,000	250,000	-	-
Total Expenditures	2,225,316	2,210,421	1,981,344	1,981,344	1,963,137	(18,207)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,224,452	1,224,452	1,199,452	(25,000)	-2.0%
Charges For Service	270,755	238,779	214,521	214,521	206,724	(7,797)	(0.0)
All Other Revenue	375,027	358,557	265,060	265,060	266,675	1,615	0.0
Total Revenues	1,845,234	1,796,788	1,704,034	1,704,034	1,672,851	(31,183)	-1.8%
Full-Time Equivalents (FTEs)	26.50	25.35	25.35	25.00	24.40	(0.60)	-2.4%



• Adult Intensive Supervision Program

The Adult Intensive Supervision program supervises clients that are sentenced by the court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation to facilitate long-lasting behavior change. Services include effective supervision, case management, frequent drug testing, employment and cognitive skills programming, contact with family members, employers, and treatment providers to ensure the court's conditions are being followed. The average term of probation is 18 months.

Fund(s): Corrections - Grants 253

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	3,323,531	2,985,160	3,434,453	3,434,453	3,536,869	102,416	3.0%
Contractual Services	239,680	234,317	322,446	277,447	321,185	43,738	15.8%
Debt Service	-	-	-	-	-	-	-
Commodities	50,322	54,938	47,054	92,053	47,054	(44,999)	(0.5)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,613,533	3,274,415	3,803,953	3,803,953	3,905,108	101,155	2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	3,037,347	2,909,827	2,825,384	2,825,384	2,962,080	136,696	4.8%
Charges For Service	235,500	246,867	337,866	337,866	261,329	(76,536)	-22.7%
All Other Revenue	387,002	174,919	576,219	576,219	575,393	(826)	-0.1%
Total Revenues	3,659,849	3,331,613	3,739,469	3,739,469	3,798,802	59,333	1.6%
Full-Time Equivalents (FTEs)	58.75	57.75	53.00	53.00	52.00	(1.00)	-1.9%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant program is the primary provider of federal criminal justice funding to state and local jurisdictions. Funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives. In July 2017, the Board of County Commissioners authorized a JAG Grant award for the division.

Fund(s): Jag Grants 263

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,013	17,589	-	2,411	-	(2,411)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	40,013	17,589	-	2,411	-	(2,411)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	29,642	35,695	-	2,411	-	(2,411)	(1.0)
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0%
Total Revenues	29,642	35,695	-	2,411	-	(2,411)	-100%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-



Corrections — Juvenile Services

Mission: *To provide a continuum of evidence-based correctional services in our community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Glenda Martens
Director

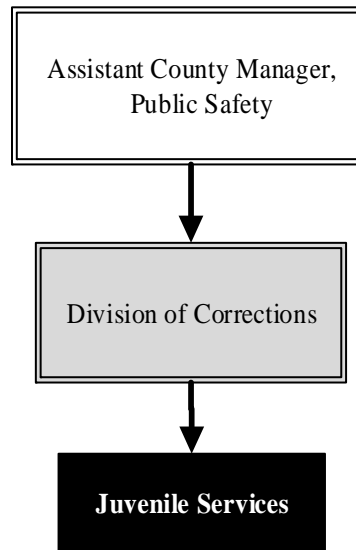
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Overview

Juvenile Services works in partnership with the State of Kansas Department of Corrections-Juvenile Services to provide community-based services to prevent and address juvenile delinquency. The Board of County Commissioners administers juvenile justice services for the State in the 18th Judicial District.

Juvenile Intake and Assessment Center (JIAC) receives referral from law enforcement agencies through an arrest or issuance of a “Notice to Appear.” Families are also able to access services by walking in or calling for an appointment. Juvenile Intake and Assessment Center uses assessments and screens to identify services which may be helpful to reduce the likelihood of continued delinquent behavior. Juvenile Intake and Assessment Center also determines admission to juvenile detention or another temporary placement.



Strategic Goals:

- *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*
- *Continue implementation of the Family Engagement Model*

Highlights

- Awarded a reinvestment and regional collaboration grant from Kansas Department of Corrections-Juvenile Services to establish an Evening Reporting Center to serve juvenile offenders from Sedgwick County
- Home-based Services implemented an eight-week alternative to detention supervision program for youth



Accomplishments and Priorities

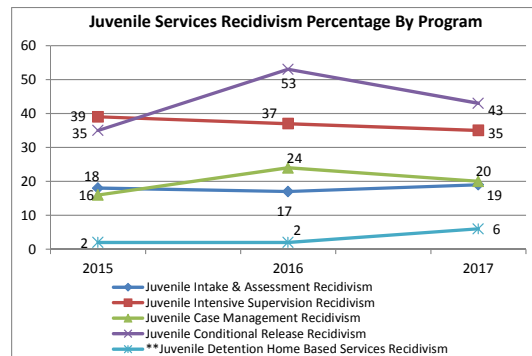
Accomplishments

Juvenile Intake and Assessment Center successfully implemented a Notice to Appear protocol which allows law enforcement to release youth who then make an appointment for processing and assessment at JIAC with their parents at a time convenient for the family.

Juvenile Field Services developed Youth and Family Councils to gain stakeholder perspectives on services offered by Juvenile Field Services.

Strategic Results

The Division of Corrections defines recidivism as reconviction or re-confinement based on a criminal act after previously criminal involvement. Reducing recidivism through the use of proven behavior change strategies and evidence based programming to increase client success and reduce risk to public safety.



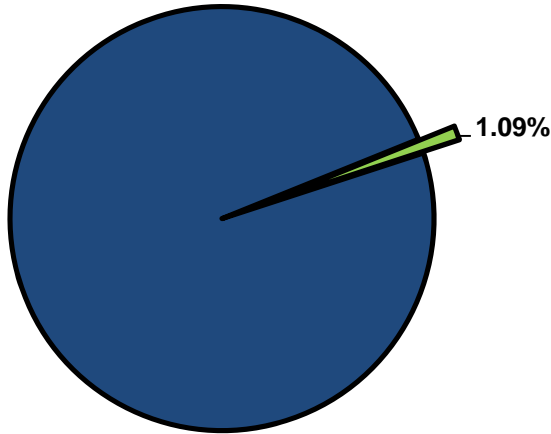
Significant Budget Adjustments

Significant adjustments to Corrections – Juvenile Service 2019 Recommended Budget include a \$293,687 reduction in revenue due to the elimination of the Immediate Intervention grant, \$224,876 for an additional 6.97 FTE for the Regional Collaboration grant, and a \$219,456 reduction in grant funding due to grant reductions.

Divisional Graphical Summary

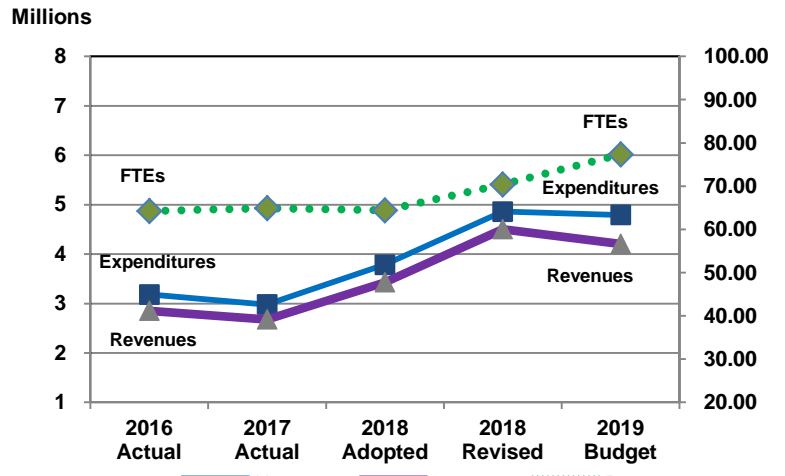
Corrections - Juvenile Services

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	2,567,277	2,569,729	3,321,402	3,898,042	4,118,988	220,946	5.67%
Contractual Services	568,288	372,072	426,692	652,173	626,293	(25,880)	-3.97%
Debt Service	-	-	-	-	-	-	-
Commodities	47,413	38,051	38,023	265,928	46,472	(219,456)	-82.52%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	43,462	-	(43,462)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,182,979	2,979,852	3,786,117	4,859,606	4,791,753	(67,852)	-1.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,812,759	2,661,085	3,414,042	4,487,539	4,193,852	(293,687)	-6.54%
Charges for Services	15,228	12,591	15,811	15,811	13,315	(2,497)	-15.79%
All Other Revenue	25,796	35	285	285	436	152	53.19%
Total Revenues	2,853,783	2,673,711	3,430,138	4,503,635	4,207,603	(296,032)	-6.57%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	59.26	59.92	59.36	65.36	72.33	6.97	10.66%
Total FTEs	64.26	64.92	64.36	70.36	77.33	6.97	9.91%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	519,228	325,498	328,854	328,844	348,286	19,442	5.91%
Corrections Grants	2,663,751	2,654,354	3,457,263	4,530,762	4,443,467	(87,294)	-1.93%
Total Expenditures	3,182,979	2,979,852	3,786,117	4,859,606	4,791,753	(67,852)	-1.40%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenue due to the elimination of the Immediate Intervention grant		(293,687)	
Addition of 6.97 FTE for the Regional Collaboration grant	224,876		6.97
Decrease in commodities due to grant reductions	(219,456)		
Total	5,420	(293,687)	6.97

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Juv. Serv. Inc. Gr. Match	110	55,404	-	-	-	-	0.00%	-
JRBG Alt. Program	110	463,824	325,498	328,854	328,844	348,286	5.91%	5.00
Juv. Serv. Contracts	253	164,508	158,614	167,327	167,327	167,327	0.00%	-
JJAC	253	662,398	615,192	760,867	853,508	725,220	-15.03%	15.00
Juvenile Field Services	253	1,773,335	1,633,431	2,162,201	3,026,230	2,946,597	-2.63%	51.00
JJA Administration	253	63,509	247,117	366,868	483,696	604,323	24.94%	6.33
Total		3,182,979	2,979,852	3,786,117	4,859,606	4,791,753	-1.40%	77.33



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Intensive Supervision Officer III	110	GRADE126	53,645	54,986	54,986	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	154,159	155,205	155,205	4.00	4.00	4.00
Corrections Director	253	GRADE141	13,889	14,236	14,236	0.16	0.16	0.16
Deputy Director Admin & Financial Serv.	253	GRADE137	12,822	13,142	13,142	0.16	0.16	0.16
Deputy Director of Corrections Program	253	GRADE137	24,476	25,086	25,086	0.30	0.30	0.30
Juvenile Field Services Admin.	253	GRADE134	65,782	69,112	69,112	1.00	1.00	1.00
Administrative Manager	253	GRADE132	27,747	28,441	28,441	0.46	0.46	0.46
Professional Development Section Man.	253	GRADE132	11,549	11,837	11,837	0.16	0.16	0.16
Project Manager	253	GRADE129	7,436	57,753	57,753	0.16	1.16	1.16
Senior Customer Support Analyst	253	GRADE129	8,347	8,556	8,556	0.16	0.16	0.16
Clinical Social Worker	253	GRADE128	-	-	44,482	-	-	1.00
Corrections Coordinator	253	GRADE126	43,793	85,235	93,738	1.00	2.00	2.16
Intensive Supervision Officer III	253	GRADE126	150,012	126,240	126,240	3.00	3.00	3.00
Senior Social Worker	253	GRADE126	-	-	121,041	-	-	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	211,084	258,843	258,843	5.00	6.00	6.00
Administrative Officer	253	GRADE124	8,888	8,845	8,845	0.16	0.16	0.16
Administrative Specialist	253	GRADE123	19,501	19,989	21,680	0.50	0.50	0.56
Assistant Corrections Shift Supervisor	253	GRADE123	125,044	126,531	126,531	3.00	3.00	3.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	4.00	4.00	4.00
Intensive Supervision Officer I	253	GRADE123	655,681	664,416	664,416	18.00	18.00	18.00
Office Specialist	253	GRADE123	34,687	-	-	1.00	-	-
Senior Corrections Worker	253	GRADE122	-	99,570	132,760	-	3.00	4.00
Administrative Assistant	253	GRADE120	24,234	24,694	24,694	0.64	0.64	0.64
Corrections Worker	253	GRADE120	236,590	234,332	234,332	8.00	8.00	8.00
HELD - Corrections Worker	253	GRADE120	-	-	-	2.00	2.00	2.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	60,401	61,653	61,653	2.00	2.00	2.00
HELD - Asst. Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
Office Specialist	253	GRADE117	45,095	72,471	52,544	1.50	2.50	2.00
Corrections Worker	253	EXCEPT	-	-	-	-	-	-
PT Corrections Worker	253	EXCEPT	78,074	32,265	32,265	2.50	1.00	1.00
PT Intake & Assessment Worker	253	EXCEPT	15,758	-	-	0.50	-	-
PT Senior Corrections Worker	253	EXCEPT	-	10,000	20,000	-	2.00	4.00
Community Outreach Coordinator	253	FROZEN	-	-	15,224	-	-	0.25
Subtotal					2,477,642			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					104,386			
Overtime/On Call/Holiday Pay					29,153			
Benefits					1,507,806			
Total Personnel Budget					4,118,988	64.36	70.36	77.33



• Juvenile Services Incentive Grant Match

The County provides the necessary grant matches for the Juvenile Accountability Block Grant funded programs, the Weekend Alternative Detention Program, and Court Services use of the Youthful Level of Service / Case Management Inventory assessment tool. Starting in 2017, funding for this program was moved to Division of Corrections Administration to assist with the Crossover Youth Pilot partnership with Georgetown University.

Fund(s): County General Fund 110								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	-	-	-	-	-	-	-	-
Contractual Services	55,404	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-	-
Total Expenditures	55,404	-	-	-	-	-	-	-
Revenues								
Taxes	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-	-
All Other Revenue	24,000	-	-	-	-	-	-	-
Total Revenues	24,000	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-	-

• Judge Riddel Boys & Girls Alternative Program

The Judge Riddel Boys & Girls Alternative Program is an enhancement in services being provided to moderate – high-risk juvenile offenders in Sedgwick County. The program consists of two components that provide evidence-based cognitive behavioral programming to Sedgwick County youth committed to Kansas Department of Corrections – Juvenile Services custody for out of home placement and a practice change in juvenile services programs to implement a strengths model of family engagement to improve short and long-term outcomes. The cognitive behavioral programming includes the “Thinking for a Change” and “Aggression Replacement Training” curriculums that are evidence-based and have been shown to reduce recidivism.

Fund(s): County General Fund 110								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	317,507	319,628	323,241	323,241	342,202	18,961	5.9%	
Contractual Services	141,615	1,451	1,382	1,372	1,524	152	11.1%	
Debt Service	-	-	-	-	-	-	-	-
Commodities	4,701	4,418	4,231	4,231	4,560	329	7.8%	
Capital Improvements	-	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-	-
Total Expenditures	463,824	325,498	328,854	328,844	348,286	19,442	5.9%	
Revenues								
Taxes	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-	-
All Other Revenue	-	(416)	-	-	-	-	-	-
Total Revenues	-	(416)	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%	



• Juvenile Services Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections'-Juvenile Services block grant within the local community. Early intervention services funded by the block grant are provided by contractual arrangements with Sedgwick County. The County selects agencies that can effectively address risk factors for future delinquency as prioritized in the Community Comprehensive Plan.

Fund(s): Corrections - Grants 253

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	164,508	158,614	167,327	167,327	167,327	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	164,508	158,614	167,327	167,327	167,327	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	187,263	173,691	188,068	188,068	183,013	(5,055)	-3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,511	-	-	-	-	-	-
Total Revenues	188,774	173,691	188,068	188,068	183,013	(5,055)	-2.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center receives referrals from law enforcement agencies and the District Attorney's staff. Also, the Juvenile Intake and Assessment Center provides referrals to families that call in for assistance. The strategy is to intervene early and prevent youth from getting more deeply involved in the juvenile justice system. In 2017, the Center worked with an average of 153 referred youth each month.

Fund(s): Corrections - Grants 253

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	648,921	606,206	745,210	823,910	706,732	(117,178)	-14.2%
Contractual Services	4,238	3,134	6,865	17,536	9,696	(7,840)	-44.7%
Debt Service	-	-	-	-	-	-	-
Commodities	9,239	5,852	8,792	12,062	8,792	(3,270)	-27%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	662,398	615,192	760,867	853,508	725,220	(128,288)	-15.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	656,342	699,482	750,356	842,997	700,260	(142,737)	-16.9%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	656,342	699,482	750,356	842,997	700,260	(142,737)	-16.9%
Full-Time Equivalents (FTEs)	16.94	16.94	16.16	15.00	15.00	-	0.0%



• Juvenile Field Services

Juvenile Field Services operates Juvenile Case Management, Juvenile Intensive Supervision Program, and Conditional Release. Juvenile Intensive Supervision serves offenders on probation and at a risk of entering state custody or a Juvenile Corrections Facility and Juvenile Case Management provides supervision for juveniles in the custody of the Kansas Department of Corrections-Juvenile Services. Offenders are supervised according to a level system based on their risk to re-offend. Intensive Supervision Officers make frequent contacts with employers, educators, treatment providers, and the offender. In some cases, electronic monitoring and drug and alcohol testing are used in the program. The program 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. Reinvestment and regional grants are monies used for the juvenile Evening Reporting Center, which will serve moderate to high risk youth that are candidates for out of home placement.

Fund(s): Corrections - Grants 253

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,537,340	1,398,949	1,886,082	2,384,023	2,582,559	198,536	8.3%
Contractual Services	202,522	206,702	251,118	399,110	330,918	(68,192)	-17.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,473	27,781	25,000	199,635	33,120	(166,515)	-83.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	43,462	-	(43,462)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,773,335	1,633,431	2,162,201	3,026,230	2,946,597	(79,633)	-2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,895,011	1,520,304	2,214,839	3,078,867	2,837,915	(240,952)	-7.8%
Charges For Service	15,228	12,591	15,811	15,811	13,315	(2,497)	-15.8%
All Other Revenue	285	451	285	285	436	152	53.2%
Total Revenues	1,910,525	1,533,346	2,230,935	3,094,963	2,851,666	(243,297)	-7.9%
Full-Time Equivalents (FTEs)	42.32	41.86	38.00	45.00	51.00	6.00	13.3%

• Juvenile Services Administration

Division of Corrections Administrative Services provides oversight to programs funded by the Kansas Department of Corrections-Juvenile Services Division. Administrative Services provides administrative support for such activities as the Juvenile Corrections Advisory Board (Team Justice), grant writing, performance monitoring, contract monitoring, and quality assurance.

Fund(s): Corrections - Grants 253

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	63,509	244,945	366,868	366,868	487,495	120,627	32.9%
Contractual Services	-	2,172	-	66,828	116,828	50,000	74.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	50,000	-	(50,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	63,509	247,117	366,868	483,696	604,323	120,627	24.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	74,142	267,607	260,779	377,607	472,664	95,057	25.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	74,142	267,607	260,779	377,607	472,664	95,057	25.2%
Full-Time Equivalents (FTEs)	-	1.12	5.20	5.36	6.33	0.97	18.1%



Corrections — Juvenile Facilities

Mission: *To provide a continuum of evidence-based correctional services in our community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Glenda Martens
Director

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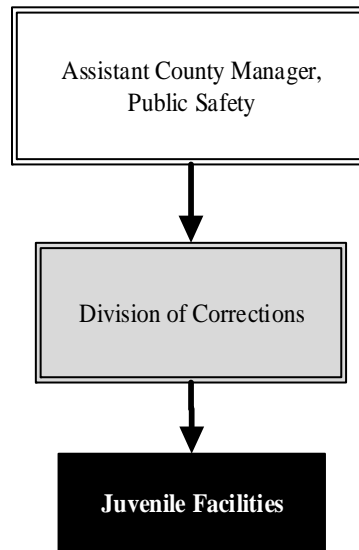
glenda.martens@sedgwick.gov

Overview

Juvenile Facilities delivers a continuum of juvenile detention, residential rehabilitation programs, and services for juvenile offenders. Juveniles who are arrested and ordered to be detained for court hearings are held in a range of secure (locked) and non-secure options to protect the community and ensure that accused juveniles appear for court.

The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. The costs of services increases as the services become more intensive and restrictive.

A balanced approach is a goal, so the Division can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.



Strategic Goals:

- *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*

Highlights

- Family Engagement efforts resulted in 742 special visits scheduled at the Juvenile Detention Facility
- Juvenile Residential Facility implemented several new practices to better connect youth with their families involving family visitation, broadening the eligibility of visitors, and lessening restrictions to phone calls
- Juvenile Residential Facility completed a successful unannounced audit from the Kansas Department of Corrections-Juvenile Services with no issues or concerns



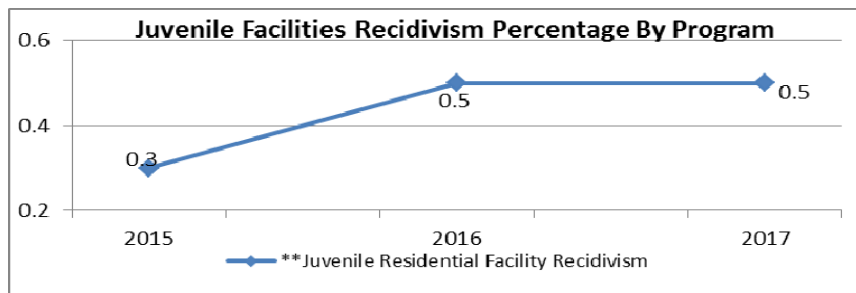
Accomplishments and Priorities

Accomplishments

Annual Department for Children and Families licensing inspections yielded one minor citation for the Juvenile Detention Facility and one minor citation for the Juvenile Residential Facility.

Strategic Results

The Division of Corrections defines recidivism as reconviction or re-confinement based on a criminal act after previously criminal involvement. Reducing recidivism through the use of proven behavior change strategies and evidence based programming to increase client success and reduce risk to public safety.



**Recalculation of data based on numbers served with a new offense during services

Note: Recidivism is not calculated for the Juvenile Detention Facility

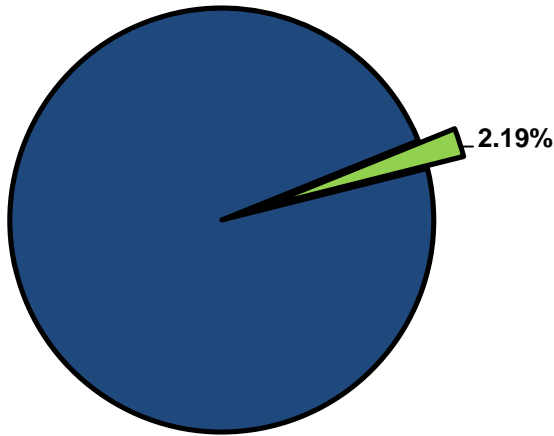


Significant Budget Adjustments

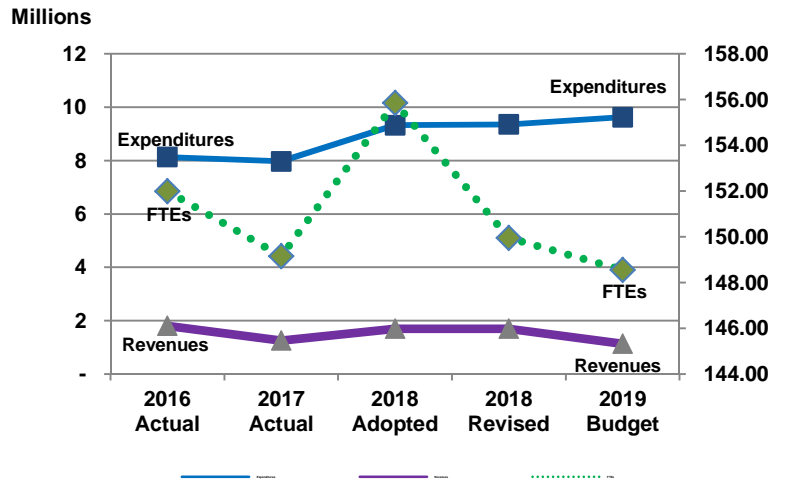
Significant adjustments to the Division of Corrections — Juvenile Facilities 2019 Recommended Budget include a \$947,128 reduction due to the closure of the Sedgwick County Youth Program (SCYP), a \$350,000 increase in charges for services due to facility rentals for Secure Care, and a \$250,000 reduction in capital equipment due to a one-time database purchase. Additional adjustments include a \$100,000 increase for database implementation, shifting 1.40 FTE and \$96,514 due to staff realignment, and \$786,860 for security camera equipment in the 2019 CIP.

Divisional Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	7,138,057	6,923,113	8,170,187	8,170,187	7,962,296	(207,891)	-2.54%
Contractual Services	375,964	433,536	268,129	323,290	220,084	(103,206)	-31.92%
Debt Service	-	-	-	-	-	-	-
Commodities	614,576	612,443	628,186	600,186	655,495	55,309	9.22%
Capital Improvements	-	-	-	-	786,860	786,860	-
Capital Equipment	-	-	250,000	250,000	-	(250,000)	-
Interfund Transfers	1,511	-	11,300	11,178	-	(11,178)	-100.00%
Total Expenditures	8,130,108	7,969,093	9,327,802	9,354,840	9,624,735	269,895	2.89%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,753,390	1,189,183	1,661,179	1,661,179	714,050	(947,128)	-57.02%
Charges for Services	22,338	32,978	23,333	23,333	384,784	361,451	1549.09%
All Other Revenue	20,558	27,939	14,813	14,813	26,634	11,821	79.80%
Total Revenues	1,796,287	1,250,100	1,699,325	1,699,325	1,125,469	(573,856)	-33.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	136.25	135.25	141.95	146.95	145.55	(1.40)	-0.95%
Non-Property Tax Funded	15.75	13.90	13.90	3.00	3.00	-	0.00%
Total FTEs	152.00	149.15	155.85	149.95	148.55	(1.40)	-0.93%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	7,331,276	7,456,313	8,539,802	8,566,841	9,624,735	1,057,895	12.35%
Corrections Grants	798,832	512,779	788,000	788,000	-	(788,000)	-100.00%
Total Expenditures	8,130,108	7,969,093	9,327,802	9,354,840	9,624,735	269,895	2.89%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction due to the closure of Sedgwick County Youth Program		(947,128)	
Inclusion of security camera equipment at the Juvenile Detention Facility in 2019 CIP	786,860		
Increase in charges for services due to facility rentals for Secure Care		350,000	
Reduction in capital rquipment due to a one-time database purchase	(250,000)		
Increase for database maintenance	100,000		
Shift 1.40 FTE due to reorganization	96,514		1.43
Total	733,374	(597,128)	1.43

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
JDF	Multi.	5,975,560	5,951,913	6,935,317	6,961,317	7,889,427	13.33%	120.85
JRBR	110	8,418	2,405	-	38	-	-100.00%	-
JRF	110	1,433,473	1,502,165	1,593,185	1,594,185	1,735,309	8.85%	27.70
SCYP	Multi.	712,658	512,609	799,300	799,300	-	-100.00%	-
Total		8,130,108	7,969,093	9,327,802	9,354,840	9,624,735	2.89%	148.55



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Administrative Manager	110	GRADE132	43,850	44,947	44,947	0.70	0.70	0.70
Juvenile Detention & Alternatives Mgr	110	GRADE132	59,760	61,254	61,254	1.00	1.00	1.00
Corrections Program Manager	110	GRADE129	65,374	62,923	62,923	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	166,274	150,964	150,964	3.00	3.00	3.00
Senior Social Worker	110	GRADE126	152,533	155,744	155,744	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	169,071	170,855	170,855	4.00	4.00	4.00
Administrative Specialist	110	GRADE123	69,751	71,494	59,923	2.00	2.00	1.60
Assistant Corrections Shift Supervisor	110	GRADE123	198,557	274,710	274,710	5.00	7.00	7.00
Intensive Supervision Officer I	110	GRADE123	269,029	265,048	265,048	6.00	6.00	6.00
Assistant Corrections Shift Supervisor	110	GRADE122	36,989	-	-	1.00	-	-
Senior Corrections Worker	110	GRADE122	408,660	435,761	435,761	11.00	12.00	12.00
Case Manager II	110	GRADE120	35,325	36,209	36,209	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,425,445	2,529,530	2,529,530	79.00	83.00	83.00
Food Service Coordinator	110	GRADE120	34,692	35,560	35,560	1.00	1.00	1.00
Senior Corrections Worker	110	GRADE120	32,579	-	-	1.00	-	-
Office Specialist	110	GRADE117	102,209	92,067	66,055	3.00	3.00	2.00
Control Booth Operator	110	GRADE116	230,140	243,618	243,618	8.00	8.00	8.00
Cook	110	GRADE113	135,037	137,754	137,754	6.00	6.00	6.00
Housekeeper	110	GRADE110	24,024	24,625	24,625	1.00	1.00	1.00
PT Cook	110	EXCEPT	16,263	7,958	7,958	0.75	0.75	0.75
PT Corrections Worker	110	EXCEPT	109,547	85,087	85,087	3.50	3.50	3.50
Adult Residential Program Admin.	253	GRADE132	16,815	-	-	0.25	-	-
Corrections Coordinator	253	GRADE126	17,557	-	-	0.40	-	-
Assistant Corrections Shift Sup.	253	GRADE123	36,957	-	-	1.00	-	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer I	253	GRADE123	81,761	-	-	2.00	-	-
Senior Corrections Worker	253	GRADE122	66,404	-	-	2.00	-	-
Corrections Worker	253	GRADE120	192,968	-	-	6.00	-	-
HELD - Corrections Worker	253	GRADE120	-	-	-	-	1.00	1.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	6,540	-	-	0.25	-	-
Subtotal					4,848,524			
Add:								
Budgeted Personnel Savings					(206,526)			
Compensation Adjustments					227,712			
Overtime/On Call/Holiday Pay					258,276			
Benefits					2,834,309			
Total Personnel Budget					7,962,296	155.85	149.95	148.55



• Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders between 10 and 17 years of age 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, medical care, education, life skills classes, recreation, and mental health counseling.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	5,211,845	5,120,367	6,011,732	6,011,732	6,368,291	356,559	5.9%
Contractual Services	279,325	351,215	171,536	230,036	176,442	(53,594)	-23.3%
Debt Service	-	-	-	-	-	-	-
Commodities	482,878	480,331	502,049	469,549	557,834	88,285	18.8%
Capital Improvements	-	-	-	-	786,860	786,860	-
Capital Equipment	-	-	250,000	250,000	-	(250,000)	(1.0)
Interfund Transfers	1,511	-	-	-	-	-	-
Total Expenditures	5,975,560	5,951,913	6,935,317	6,961,317	7,889,427	928,110	13.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,076,431	662,477	823,099	823,099	650,226	(172,873)	-21.0%
Charges For Service	22,338	32,978	23,333	23,333	384,784	361,451	1549.1%
All Other Revenue	18,119	25,842	946	946	26,521	25,575	2704.3%
Total Revenues	1,116,889	721,298	847,378	847,378	1,061,531	214,153	25.3%
Full-Time Equivalents (FTEs)	110.00	109.25	115.45	118.45	120.85	2.40	0.0

• Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was licensed to provide 24-hour residential care and programming for male juvenile offenders, ages 14 through 20, who had been placed in State custody. Care and programs included opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. Additional budget authority for maintenance and upkeep of the JRBR facility was included within the Facilities Maintenance Division. In June 2013, the State Legislature adopted a budget with an additional \$750,000 to be allocated to JRBR for State Fiscal Year 2014; however, no funding was included for State Fiscal Year 2015, which began July 1, 2014. The program was closed in mid-2014.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	-
Contractual Services	8,418	2,405	-	38	-	(38)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,418	2,405	-	38	-	(38)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-



• Juvenile Residential Facility

The Juvenile Residential Facility is a non-secure 24-bed licensed facility located adjacent to the Juvenile Detention Facility. JRF was opened in 1994 to relieve crowding at the Juvenile Detention Facility. 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 ties with the youth's family, school, and community.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,295,818	1,352,071	1,468,755	1,468,755	1,594,005	125,250	8.5%
Contractual Services	45,614	44,474	41,593	38,093	43,643	5,550	14.6%
Debt Service	-	-	-	-	-	-	-
Commodities	92,041	105,621	82,837	87,337	97,661	10,324	11.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,433,473	1,502,165	1,593,185	1,594,185	1,735,309	141,124	8.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	74,175	61,640	77,024	77,024	63,825	(13,199)	-17.1%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	49	110	68	68	113	46	0.7
Total Revenues	74,224	61,750	77,091	77,091	63,938	(13,153)	-17.1%
Full-Time Equivalents (FTEs)	26.25	26.00	26.50	28.50	27.70	(0.80)	(0.0)

• Sedgwick County Youth Program

The Sedgwick County Youth Program is a 15-bed residential facility for male clients 16 to 21 1/2 years of age. The purpose of the program is to assist youth in preparing for independent living. Youth admitted to the program receive assistance in finding and maintaining jobs, saving money, and learning to take care of themselves in a supervised setting for three to six months. This program was closed in late 2017.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	42,607	35,444	55,000	55,122	-	(55,122)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,656	26,491	43,300	43,300	-	(43,300)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	630,394	450,675	689,700	689,700	-	(689,700)	-100.0%
Total Expenditures	712,658	512,609	788,000	788,122	-	(788,122)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.75	13.90	13.90	3.00	-	(3.00)	(1.0)

Sheriff's Office

Mission: *In partnership with citizens of Sedgwick County, we will provide effective public service to all, holding everyone accountable in an impartial, ethical, and professional manner.*

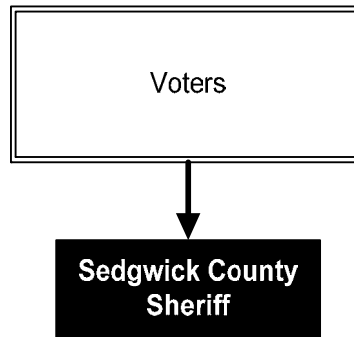
Jeff Easter
Sheriff

141 W. Elm St.
Wichita, KS 67203
316.660.3900

jeffrey.easter@sedgwick.gov

Overview

The elected sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some responsibility is with local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, or operation of the Adult Detention Facility.



The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, the Detention Bureau, and the Reserve Bureau. The Detention Bureau keeps safe and supervises all persons committed to the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement responsibilities include enforcing criminal and traffic statutes, conducting criminal investigations, and providing inmate transportation and extradition. The Sheriff's Office also provides education and outreach.

Strategic Goals:

- *Cultivate a Quality Workforce*
- *Enhance and Integrate Technology/Equipment*
- *Strengthen Communication*
- *Address Crime through Innovative Methods*

Highlights

- After a year of planning, the Sedgwick County Offender Re-Entry (SCORE) program was launched in January 2018. The program allows all inmates the opportunity to request assistance and access to services that will aid their re-entry back into the community. Types of assistance include: housing, access to medication, food,

medical and mental health services, government issued identification, and clothing. Inmates are also provided access to a new computer lab allowing them to develop technical skills, build resumes, and apply for jobs prior to release



Accomplishments and Priorities

Accomplishments

In order to provide effective and efficient law enforcement services to the community, the Sheriff's Office set a number of goals to replace aging technology and explore new technologies, including working with Sedgwick County Emergency Communications to replace the records management system (RMS), Jail Management System (JMS), and Computer Aided Dispatch (CAD). This multi-year project is slated for implementation in 2019/2020.

In 2018, Sedgwick County Corrections approached the Sheriff's Office about the possibility of assuming control of the Sheriff's Work Release program. The proposal was accepted and provided the opportunity to convert the Sheriff's Work Release Facility to a Jail Annex, which in turn could reduce the number of Sedgwick County inmates that are currently housed Out of County. This innovative project has the potential of reducing Sedgwick County's annual costs of housing inmates Out of County by as much as \$2.1 million dollars. This project is slated to be completed by 2019.

Strategic Results

The Sedgwick County Sheriff's Office developed a four-year strategic plan in 2016 to provide a roadmap of goals for its 535 employees. The Sheriff's Office strategic plan supports the Mission Statement and the first priority of Sedgwick County's Mission, providing safe and secure communities. The Sheriff's Office four-year goals are divided into four categories: cultivating a quality workforce, enhancing and integrating technology/equipment, strengthening communication, and addressing crime through innovative methods. Since the plan has been in place, a number of goals have been accomplished by the Sheriff's Office.

In 2018, the Sheriff's Office increased training and mentoring programs for supervisors, focusing specifically on leadership, by hosting the nationally recognized FBI-Law Enforcement Executive Development Association (FBI-LEEDA) trilogy of classes. The Sheriff's Office has invested in programs that provide an online training platform to allow employees to receive training wherever they are assigned. The Sheriff's Office is also committed to training deputies to provide the best service to the community. Each year the Sheriff's Office increases the number of deputies certified as part of the Crisis Intervention Team (CIT). This critical training prepares deputies how to best communicate with those in crisis, to include techniques for calming crisis and choosing the best placement for citizens within the current system.



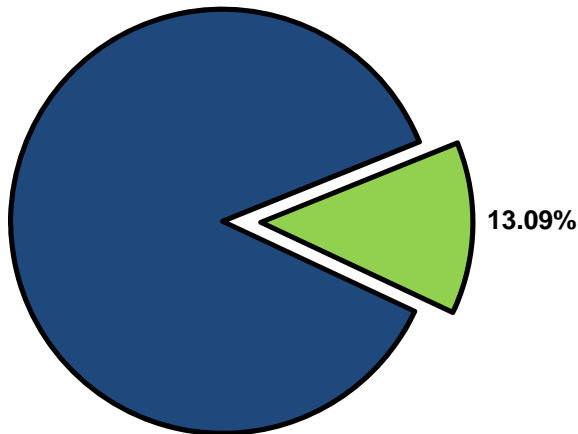
Significant Budget Adjustments

Significant adjustments to the Sheriff's Office 2019 Recommended Budget include a \$1,500,000 reduction for the Work Release transition to the Division of Corrections, contractual budget increases for the inmate meal contract (\$180,000) and the inmate medical services contract (\$161,849), the addition of \$101,167 for contract nurse and medication aide services at the new Adult Detention Facility Annex, a decrease of \$100,000 for a one-time server replacement in 2018, and the re-purposing of a held position to a Substance Use Disorder Community Collaborator position (\$92,309).

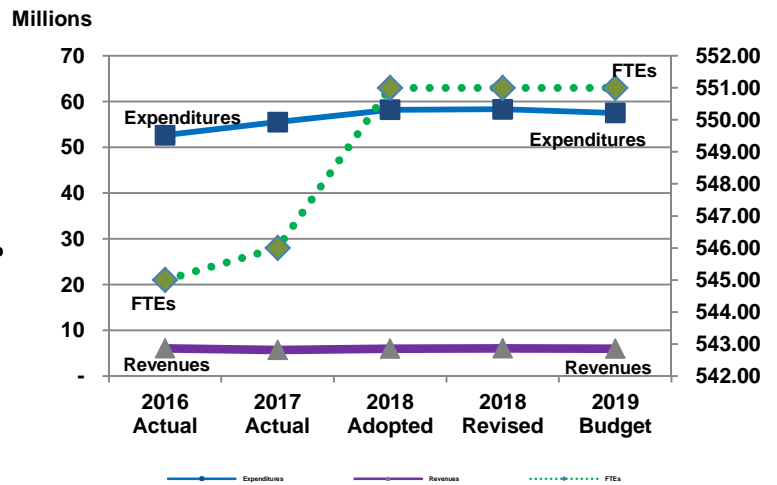
Additionally, the Sheriff's Office implemented a step pay plan model in late 2018.

Divisional Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	38,688,536	40,139,551	42,612,970	42,612,970	43,121,043	508,074	1.19%
Contractual Services	13,122,792	13,167,348	14,445,838	14,542,754	13,374,854	(1,167,900)	-8.03%
Debt Service	-	-	-	-	-	-	-
Commodities	838,754	1,183,626	928,782	952,289	912,782	(39,507)	-4.15%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	10,000	(10,000)	220,000	220,000	120,000	(100,000)	-45.45%
Interfund Transfers	-	1,026,981	-	-	-	-	-
Total Expenditures	52,660,082	55,507,506	58,207,590	58,328,013	57,528,679	(799,333)	-1.37%
Revenues							
Tax Revenues	6,422	11,234	15	15	11,475	11,460	74900.85%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	669,211	582,902	486,754	607,177	488,782	(118,394)	-19.50%
Charges for Services	4,878,622	4,924,827	5,197,782	5,197,782	5,224,794	27,012	0.52%
All Other Revenue	465,641	177,142	265,214	265,214	208,560	(56,654)	-21.36%
Total Revenues	6,019,897	5,696,104	5,949,765	6,070,188	5,933,612	(136,576)	-2.25%
Full-Time Equivalents (FTEs)							
Property Tax Funded	541.50	542.50	547.50	547.50	547.50	-	0.00%
Non-Property Tax Funded	3.50	3.50	3.50	3.50	3.50	-	0.00%
Total FTEs	545.00	546.00	551.00	551.00	551.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	51,603,054	54,628,849	57,240,201	57,240,201	56,581,849	(658,352)	-1.15%
Sheriff Grants	856,448	779,111	967,389	967,389	946,831	(20,559)	-2.13%
JAG Grants	200,581	99,546	-	120,423	-	(120,423)	-100.00%
Total Expenditures	52,660,082	55,507,506	58,207,590	58,328,013	57,528,679	(799,333)	-1.37%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in Out of County funding for Work Release transition	(1,500,000)		
Addition of funding for increased inmate meal contract costs	180,000		
Addition of funding for increased inmate medical contract costs	161,849		
Addition of funding for ADF Annex Contract Nurse and Medication Aide	101,167		
One-time funding for server replacement in 2018	(100,000)		
Repurposed held position for a Substance Use Disorder Community Collaborator	92,309	25,000	
Total	(1,064,675)	25,000	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Sheriff Administration	110	2,494,511	3,185,590	3,421,073	3,421,073	3,672,242	7.34%	32.50
Detention	110	19,880,117	20,561,816	23,303,651	23,303,651	23,904,646	2.58%	295.00
ADF Annex	110	1,126,324	2,275,710	754,643	754,643	1,000,739	32.61%	7.00
Patrol	110	7,055,677	6,888,737	6,766,095	6,766,095	6,316,205	-6.65%	74.00
Investigations	110	3,519,492	3,583,542	3,556,028	3,556,028	3,706,668	4.24%	37.00
Civil Process	110	484,685	484,477	500,555	500,555	513,688	2.62%	9.00
Sheriff Records	110	876,177	946,971	1,002,878	1,002,878	1,043,057	4.01%	17.00
Sheriff Training	110	992,013	984,887	946,379	946,379	968,959	2.39%	10.00
Fleet	110	1,863,236	1,962,927	2,359,475	2,359,475	2,359,475	0.00%	-
Range	110	208,282	222,514	224,292	224,292	226,129	0.82%	2.00
Sheriff's Judicial Division	110	4,238,663	4,359,343	4,668,854	4,668,854	4,467,007	-4.32%	53.00
Exploited Miss. Children	110	121,533	127,746	138,170	138,170	141,490	2.40%	2.00
Out of County Housing	110	2,340,967	2,413,960	2,700,000	2,700,000	1,200,000	-55.56%	-
Inmate Medical Services	110	5,591,598	5,761,272	6,061,658	6,061,658	6,223,507	2.67%	-
Property and Evidence	110	347,225	392,853	364,233	364,233	369,894	1.55%	3.00
Offender Reg. Unit	110	462,556	476,502	472,215	472,215	468,142	-0.86%	6.00
Special Law Enfor. Trust	260	15,417	47,810	59,000	59,000	209,000	254.24%	-
Federal Asset	260	316,871	281,865	300,000	300,000	50,000	-83.33%	-
Body Armor Replace.	260	11,312	3,104	6,454	6,454	6,454	0.00%	-
Donations	260	6,797	12,024	24,500	24,500	74,500	204.08%	-
Sheriff Other Grants	260	40,755	42,068	49,257	49,257	50,007	1.52%	0.50
Internet Crimes (ICAC)	260	273,096	216,014	266,257	266,257	247,070	-7.21%	1.00
Offender Reg. Grant	260	162,334	144,136	180,404	180,404	209,139	15.93%	1.67
Concealed Carry Grant	260	29,866	32,092	81,517	81,517	80,662	-1.05%	0.33
State Drug Tax	260	-	-	-	-	20,000	0.00%	-
JAG Grants	263	200,581	99,546	-	120,423	-	-100.00%	-
Total		52,660,082	55,507,506	58,207,590	58,328,013	57,528,679	-1.37%	551.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
County Sheriff	110	ELECT	135,220	138,601	138,601	1.00	1.00	1.00
Undersheriff	110	EXCEPT	302,851	310,402	310,402	3.00	3.00	3.00
Legal Advisor	110	EXCEPT	83,000	85,075	85,075	1.00	1.00	1.00
Detention Captain	110	GRADE137	316,580	315,076	315,076	4.00	4.00	4.00
Sheriff Captain	110	GRADE137	358,018	356,713	356,713	4.00	4.00	4.00
Sheriff IT Architect	110	GRADE136	83,003	85,078	85,078	1.00	1.00	1.00
Substance Use Disorder Comm. Coll.	110	GRADE135	-	-	62,609	-	-	1.00
Detention Lieutenant	110	GRADE133	716,766	688,151	688,151	10.00	10.00	10.00
Sheriff Lieutenant	110	GRADE133	710,455	701,361	701,361	9.00	9.00	9.00
Detention Sergeant	110	GRADE130	1,097,948	1,109,033	1,109,033	19.00	19.00	19.00
Forensic Investigator	110	GRADE130	285,207	291,070	291,070	4.00	4.00	4.00
Pilot	110	GRADE130	67,865	69,562	69,562	1.00	1.00	1.00
Sheriff Sergeant	110	GRADE130	1,519,740	1,500,365	1,500,365	22.00	22.00	22.00
Polygraph Examiner	110	GRADE128	-	47,263	47,263	-	1.00	1.00
Sheriff Detective	110	GRADE128	1,380,335	1,418,378	1,418,378	24.00	24.00	24.00
HELD - Sheriff Deputy	110	GRADE127	-	-	-	3.00	3.00	2.00
Senior Administrative Officer	110	GRADE127	99,505	103,787	103,787	2.00	2.00	2.00
Sheriff Deputy	110	GRADE127	5,724,821	5,795,517	5,795,517	111.00	111.00	111.00
Administrative Specialist	110	GRADE123	205,136	248,722	248,722	5.00	6.00	6.00
Detention Corporal	110	GRADE123	1,755,631	1,754,286	1,754,286	36.00	36.00	36.00
HELD - Detention Corporal	110	GRADE123	-	-	-	1.00	1.00	1.00
Range Assistant	110	GRADE123	47,228	50,831	50,831	1.00	1.00	1.00
Detention Deputy	110	GRADE122	8,791,729	8,873,559	8,873,559	226.00	226.00	226.00
HELD - Detention Deputy	110	GRADE122	-	-	-	5.00	5.00	5.00
Polygraph Examiner	110	GRADE122	38,189	-	-	1.00	-	-
Sheriff Property Supervisor	110	GRADE121	42,135	44,204	44,204	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	162,061	199,129	199,129	5.00	6.00	6.00
Administrative Specialist	110	GRADE120	37,952	-	-	1.00	-	-
Civil Process Server	110	GRADE119	253,606	256,291	256,291	7.00	7.00	7.00
HELD - Civil Process Server	110	GRADE119	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE119	85,490	85,573	85,573	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	90,353	92,037	92,037	3.00	3.00	3.00
Administrative Assistant	110	GRADE117	30,287	-	-	1.00	-	-
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	801,366	820,693	820,693	27.00	27.00	27.00
Sheriff PT Specialized	110	EXCEPT	15,336	16,648	16,648	0.50	0.50	0.50
Civil Process Server	110	FROZEN	88,839	89,775	89,775	2.00	2.00	2.00
Office Specialist	110	FROZEN	42,756	42,605	42,605	1.00	1.00	1.00
Sheriff Sergeant	110	FROZEN	74,472	74,244	74,244	1.00	1.00	1.00
Sheriff Detective	260	GRADE128	62,152	50,788	50,788	1.00	1.00	1.00
Sheriff Deputy	260	GRADE127	55,803	57,197	57,197	1.00	1.00	1.00
Fiscal Associate	260	GRADE118	28,296	37,457	37,457	1.00	1.00	1.00
Sheriff PT Skilled	260	EXCEPT	26,624	27,290	27,290	0.50	0.50	0.50
Subtotal					25,899,369			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,281,982			
Overtime/On Call/Holiday Pay					2,201,185			
Benefits					13,738,507			
Total Personnel Budget					43,121,043	551.00	551.00	551.00



• Sheriff Administration

Administration provides executive management and leadership for the Department. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions, administration of the Department's budget, and other funding resources. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. The Administrative Division oversees the Special Projects Unit, Property and Evidence, Records, and the Training Academy.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	2,404,697	2,971,576	2,912,161	2,912,161	3,263,330	351,169	12.1%
Contractual Services	68,556	109,114	291,682	291,682	291,682	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,258	104,900	17,230	17,230	17,230	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	200,000	200,000	100,000	(100,000)	-50.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,494,511	3,185,590	3,421,073	3,421,073	3,672,242	251,169	7.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	(1,300)	81,064	81,064	-	(81,064)	-100.0%
All Other Revenue	44	120	46	46	25,000	24,954	54748.6%
Total Revenues	44	(1,179)	81,110	81,110	25,000	(56,110)	-69.2%
Full-Time Equivalents (FTEs)	23.50	27.50	27.50	31.50	32.50	1.00	3.2%

• Adult Detention Facility

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. The 2014 budget included the addition of a mental health pod.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	17,661,094	18,297,251	21,054,686	21,054,686	21,475,681	420,995	2.0%
Contractual Services	1,934,784	1,819,853	1,893,965	1,893,965	2,073,965	180,000	9.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	284,240	444,713	345,000	345,000	345,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	19,880,117	20,561,816	23,303,651	23,303,651	23,904,646	600,995	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	32,983	-	35,674	35,674	35,674	(0)	0.0%
Charges For Service	4,178,077	4,158,813	4,388,008	4,388,008	4,431,395	43,388	1.0%
All Other Revenue	177,114	48,944	55,001	55,001	49,275	(5,725)	-10.4%
Total Revenues	4,388,174	4,207,758	4,478,683	4,478,683	4,516,345	37,662	0.8%
Full-Time Equivalents (FTEs)	291.00	297.00	299.00	295.00	295.00	-	0.0%



• Adult Detention Facility Annex

In late 2018, the Sedgwick County Sheriff's Office converted its former Work Release Facility into a 180-bed Adult Detention Facility Annex. The new annex will house male offenders and will help to reduce the number of Sedgwick County inmates that are housed out-of-county.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	934,245	1,065,272	451,543	451,543	596,472	144,929	32.1%
Contractual Services	165,827	164,533	274,100	274,100	375,267	101,167	36.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,252	18,924	29,000	29,000	29,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	1,026,981	-	-	-	-	0.0%
Total Expenditures	1,126,324	2,275,710	754,643	754,643	1,000,739	246,096	32.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	178,382	202,539	185,588	185,588	210,722	25,134	13.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	178,382	202,539	185,588	185,588	210,722	25,134	13.5%
Full-Time Equivalents (FTEs)	12.00	6.00	5.00	7.00	7.00	-	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): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	6,808,516	6,673,264	6,679,795	6,679,795	6,229,905	(449,890)	-6.7%
Contractual Services	211,606	120,048	46,000	46,000	46,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	35,555	95,425	40,300	40,300	40,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,055,677	6,888,737	6,766,095	6,766,095	6,316,205	(449,890)	-6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	8,906	7,668	8,902	8,902	7,993	(909)	-10.2%
Charges For Service	1,245	14,469	1,289	1,289	14,913	13,624	1057.2%
All Other Revenue	-	251	-	-	244	244	0.0%
Total Revenues	10,151	22,387	10,191	10,191	23,150	12,959	127.2%
Full-Time Equivalents (FTEs)	83.00	80.00	79.00	75.00	74.00	(1.00)	-1.3%

• 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	3,410,630	3,448,011	3,453,008	3,453,008	3,603,648	150,639	4.4%
Contractual Services	72,252	67,261	62,870	62,870	62,870	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,610	68,269	30,150	30,150	30,150	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,519,492	3,583,542	3,556,028	3,556,028	3,706,668	150,639	4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,400	29,867	5,591	5,591	30,770	25,179	450.4%
All Other Revenue	345	-	359	359	-	(359)	-100.0%
Total Revenues	5,745	29,867	5,950	5,950	30,770	24,820	417.2%
Full-Time Equivalents (FTEs)	35.00	35.00	35.00	37.00	37.00	-	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 9.0 full-time positions. These deputies are assigned to the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	484,685	484,477	500,555	500,555	513,688	13,133	2.6%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	484,685	484,477	500,555	500,555	513,688	13,133	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	9.00	9.00	-	0.0%



• Sheriff 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	822,357	909,027	943,878	943,878	984,057	40,179	4.3%
Contractual Services	38,997	27,847	44,000	44,000	44,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,823	10,097	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	876,177	946,971	1,002,878	1,002,878	1,043,057	40,179	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	26,274	27,613	27,336	27,336	28,729	1,393	5.1%
Total Revenues	26,274	27,613	27,336	27,336	28,729	1,393	5.1%
Full-Time Equivalents (FTEs)	16.00	16.00	17.00	17.00	17.00	-	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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	850,573	868,291	848,379	848,379	870,959	22,580	2.7%
Contractual Services	130,206	96,062	86,250	81,250	86,250	5,000	6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,234	20,535	11,750	16,750	11,750	(5,000)	-29.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	992,013	984,887	946,379	946,379	968,959	22,580	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	8.00	9.00	10.00	10.00	-	0.0%



• Fleet

The Fleet program tracks the cost of fleet charges for the 177 vehicles and airplane used by the Sedgwick County Sheriff's Office.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,862,785	1,962,841	2,359,475	2,358,475	2,359,475	1,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	451	86	-	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,863,236	1,962,927	2,359,475	2,359,475	2,359,475	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	161,404	169,735	168,592	168,592	170,429	1,837	1.1%
Contractual Services	40,207	29,630	34,700	34,700	34,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,671	23,149	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	208,282	222,514	224,292	224,292	226,129	1,837	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	25,845	11,009	25,842	25,842	13,134	(12,708)	-49.2%
Total Revenues	25,845	11,009	25,842	25,842	13,134	(12,708)	-49.2%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%



• Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution, security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states. Law enforcement civil process actions (court ordered evictions, mental health petitions) are also the responsibility of the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	4,170,763	4,253,271	4,612,434	4,612,434	4,410,587	(201,847)	-4.4%
Contractual Services	51,194	59,362	37,020	37,020	37,020	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,706	46,710	19,400	19,400	19,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,238,663	4,359,343	4,668,854	4,668,854	4,467,007	(201,847)	-4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	269,825	279,836	280,725	280,725	286,340	5,614	2.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	269,825	279,836	280,725	280,725	286,340	5,614	2.0%
Full-Time Equivalents (FTEs)	48.00	51.00	54.00	53.00	53.00	-	0.0%

• Exploited & 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 for Children and Families (DCF, formerly Social and Rehabilitation Services), and the Wichita Police Department that investigates child abuse and missing children cases.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	96,338	105,269	109,070	109,070	112,390	3,319	3.0%
Contractual Services	15,680	13,420	17,500	17,500	17,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,515	9,056	11,600	11,600	11,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	121,533	127,746	138,170	138,170	141,490	3,319	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	75,287	95,960	93,715	93,715	100,378	6,663	7.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	28	-	-	29	29	0.0%
Total Revenues	75,287	95,988	93,715	93,715	100,407	6,692	7.1%
Full-Time Equivalents (FTEs)	2.00	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 200 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): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,340,967	2,413,960	2,700,000	2,700,000	1,200,000	(1,500,000)	-55.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,340,967	2,413,960	2,700,000	2,700,000	1,200,000	(1,500,000)	-55.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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, seven-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): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,591,598	5,761,272	6,061,658	6,061,658	6,223,507	161,849	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,591,598	5,761,272	6,061,658	6,061,658	6,223,507	161,849	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	175,488	185,548	188,183	188,183	193,844	5,661	3.0%
Contractual Services	26,551	33,262	35,950	35,950	35,950	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	145,187	174,043	140,100	140,100	140,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	347,225	392,853	364,233	364,233	369,894	5,661	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	16,451	24,163	17,115	17,115	25,070	7,954	46.5%
Total Revenues	16,451	24,163	17,115	17,115	25,070	7,954	46.5%
Full-Time Equivalents (FTEs)	4.00	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.

The County General Fund portion of this program is reflected below.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	423,102	443,856	428,015	428,015	423,942	(4,073)	-1.0%
Contractual Services	34,267	28,361	37,500	37,500	37,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,187	4,285	6,700	6,700	6,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	462,556	476,502	472,215	472,215	468,142	(4,073)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%



• Special Law Enforcement Trust

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							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	8,428	31,596	33,000	33,000	109,000	76,000	230.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,989	16,214	26,000	26,000	100,000	74,000	284.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	15,417	47,810	59,000	59,000	209,000	150,000	254.2%
Revenues							
Taxes	15	(15)	15	15	-	(15)	-100.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,470	1,033	13,065	13,065	1,089	(11,975)	-91.7%
Total Revenues	12,485	1,018	13,080	13,080	1,089	(11,990)	-91.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Federal Asset

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the Federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance for, 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							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	156,619	155,988	150,000	150,000	25,000	(125,000)	-83.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	160,251	125,877	150,000	150,000	25,000	(125,000)	-83.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	316,871	281,865	300,000	300,000	50,000	(250,000)	-83.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	148,895	34,820	103,072	103,072	36,241	(66,831)	-64.8%
Total Revenues	148,895	34,820	103,072	103,072	36,241	(66,831)	-64.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• 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							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,312	3,104	6,454	6,454	6,454	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	11,312	3,104	6,454	6,454	6,454	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,285	4,352	13,000	13,000	38,000	25,000	192.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,513	7,672	11,500	11,500	36,500	25,000	217.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,797	12,024	24,500	24,500	74,500	50,000	204.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	37,268	29,100	22,750	22,750	29,685	6,935	30.5%
Total Revenues	37,268	29,100	22,750	22,750	29,685	6,935	30.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• 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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	27,027	28,219	30,357	30,357	31,107	749	2.5%
Contractual Services	10,268	9,059	14,000	14,000	14,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,461	4,790	4,900	4,900	4,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	40,755	42,068	49,257	49,257	50,007	749	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	38,890	72,960	45,302	45,302	76,056	30,755	67.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20,935	59	629	629	63	(566)	-90.0%
Total Revenues	59,825	73,019	45,931	45,931	76,120	30,189	65.7%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• Internet Crimes Against Children

Internet Crimes Against Children (ICAC) is a program operated by the Exploited & Missing Children's Unit (EMCU) through a Federal grant. This grant funds one full-time Sheriff Detective and one Wichita Police Department Detective, the purchase and maintenance of specialized equipment, and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the Internet for criminal activities. Under grant guidelines, ICAC is a part of a statewide taskforce and provides support for 26 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States.

Fund(s): Sheriff - Grants 260

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	101,425	97,278	103,591	103,591	84,404	(19,187)	-18.5%
Contractual Services	157,049	117,327	145,668	145,668	145,668	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,622	1,409	16,998	16,998	16,998	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	273,096	216,014	266,257	266,257	247,070	(19,187)	-7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	280,289	281,508	303,160	303,160	268,681	(34,479)	-11.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	280,289	281,508	303,160	303,160	268,681	(34,479)	-11.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%



Offender Registration Grant

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually.

The portion of this program funded with fees is reflected below. The portion of this program funded by the General Fund is reflected earlier in this section.

Fund(s): Sheriff - Grants 260

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	126,329	109,126	98,204	98,204	126,939	28,735	29.3%
Contractual Services	32,590	32,653	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,415	2,356	4,700	4,700	4,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	162,334	144,136	180,404	180,404	209,139	28,735	15.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	209,261	216,035	218,355	218,355	226,087	7,731	3.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	209,261	216,035	218,355	218,355	226,087	7,731	3.5%
Full-Time Equivalents (FTEs)	1.67	1.67	1.67	1.67	1.67	-	0.0%

Concealed Carry Grant

Effective July 2008, the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's General Fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit (ORU), as this unit will be providing the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the concealed carry weapons licenses.

Fund(s): Sheriff - Grants 260

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	29,866	30,080	30,517	30,517	29,662	(855)	-2.8%
Contractual Services	-	-	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,012	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	29,866	32,092	81,517	81,517	80,662	(855)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	36,433	24,568	37,162	37,162	24,568	(12,594)	-33.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	36,433	24,568	37,162	37,162	24,568	(12,594)	-33.9%
Full-Time Equivalents (FTEs)	0.33	0.33	0.33	0.33	0.33	-	0.0%



• State Drug Tax

Drug tax stamp revenue is a statutory "tax" assessed against the value of illicit drugs when illegally possessed and sold. The offender is charged with a "tax" and receives a decal stamp(s) showing taxes for the drug have been paid. 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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	10,000	10,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	20,000	20,000	0.0%
Revenues							
Taxes	6,407	11,249	-	-	11,475	11,475	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,407	11,249	-	-	11,475	11,475	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Justice Assistance Grants

The Justice Assistance Grant 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.

Fund(s): Jag Grants 263

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	171,078	109,546	-	102,916	-	(102,916)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,503	-	-	17,507	-	(17,507)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	10,000	(10,000)	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	200,581	99,546	-	120,423	-	(120,423)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	232,856	124,806	-	120,423	-	(120,423)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	232,856	124,806	-	120,423	-	(120,423)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



District Attorney

Mission: To enforce the law of the State of Kansas by effectively, fairly, ethically, and consistently administering justice within the framework of the U.S. Constitution and the laws of the State of Kansas. To review, assess, deter, and prosecute criminal and civil violations in a consistent manner that maximizes public safety, protects the rights of crime victims, and the rights of all citizens. To ensure the criminal justice system operates fairly with the goal of improving the quality of life for all citizens of this community.

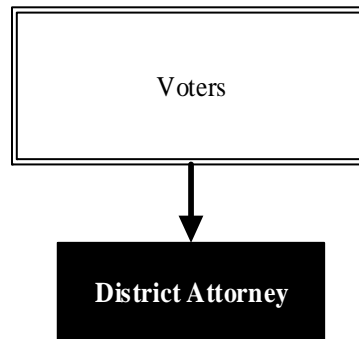
**Marc Bennett
District Attorney**

535 N. Main
Wichita, KS 67203
316.660.3600

marc.bennett@sedgwick.gov

Overview

The Office of the District Attorney (DA) prosecutes violations of criminal, juvenile, and traffic laws of Kansas, initiates proceedings to protect abused and neglected children, and secures care and treatment in mental commitment cases. Additionally, the Office appears before state and federal appellate courts as well as the United States Supreme Court. The Office enforces the Kansas Consumer Protection Act and provides services to victims and witnesses to ensure fair treatment.



A core responsibility of the Office is the prosecution of offenders. The Office is also responsible for affording protection and consideration to the victims of crime and their families, all while ensuring compliance with the law and the ethical obligation to observe and protect the rights of the accused.

Highlights

- With the advent of body cameras on law enforcement officers, the Office processed and disseminated (to defense attorneys) 11,860 GB of information, up from 7,845 GB in 2016
- The Office accounted for 22.4 percent of sentenced felony cases in fiscal year 2017 for the entire State of Kansas

Strategic Goals:

- Ensure fair and equal treatment in accordance with State law and prosecution standards
- Ensure offender accountability to crime victims and the community
- Maintain the highest level of professionalism in all aspects of daily operations



Accomplishments and Priorities

Accomplishments

In 2017, the adult diversion program accepted 201 new criminal cases and distributed over \$131,980 in restitution to victims of crime.

Attorneys in the Domestic Violence Sex Crimes Unit tried 37 jury trials including four murder cases and five child abuse cases that fall under the category of "Jessica's Law" with each carrying a life term.

In the Child In Need of Care (CINC) Unit in 2017, new petitions filed involved 578 children who had been sexually or physically abused or neglected. That number is up from 500 children in 2016.

Strategic Results

Efficient management of criminal dockets remains a priority. Working with the courts and defense counsel, the Division has increased the efficiencies to resolve low level, non-violent offenses. From a high of 1,246 total criminal cases on the jury trial calendar in July of 2012, the Division realized 53.0 percent fewer cases (672) in 2017 despite having filed more cases each subsequent year than in 2012.



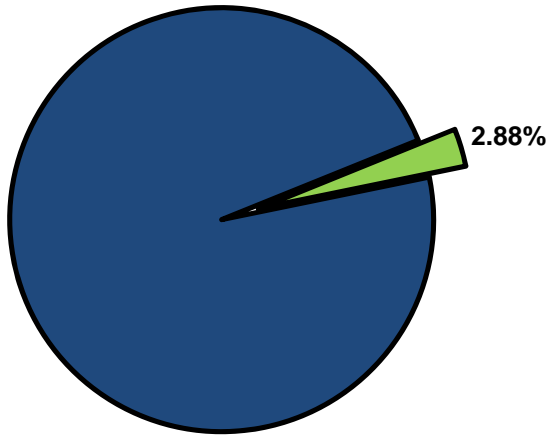
Significant Budget Adjustments

Significant adjustments to the District Attorney's 2019 Recommended Budget include a \$309,662 reduction in contractals and commodities and a \$251,963 reduction in revenue due to a one-time increase in the Attorney Trust. Additional adjustments include an increase of \$59,219 for 1.0 FTE Case Coordinator, \$50,376 for 1.0 FTE Office Assistant, and a reduction of \$45,000 and the elimination of 1.0 FTE Project Manager. Additional changes include \$36,000 for handheld and portable radios.

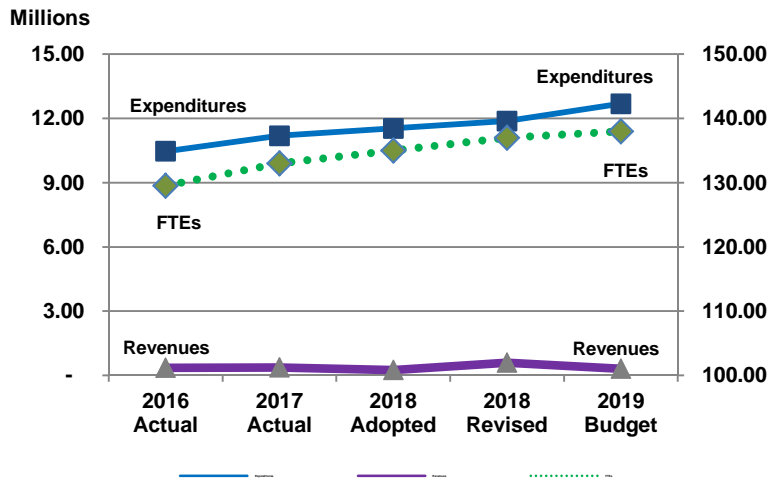


Divisional Graphical Summary

District Attorney
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	9,603,842	10,146,370	10,727,859	10,727,859	11,842,948	1,115,089	10.39%
Contractual Services	579,810	598,604	620,430	813,432	641,122	(172,310)	-21.18%
Debt Service	-	-	-	-	-	-	-
Commodities	208,367	139,770	183,077	336,312	160,175	(176,137)	-52.37%
Capital Improvements	12,012	-	-	-	-	-	-
Capital Equipment	34,505	34,021	-	-	36,000	36,000	
Interfund Transfers	24,000	271,762	-	-	-	-	-
Total Expenditures	10,462,536	11,190,527	11,531,366	11,877,603	12,680,245	802,642	6.76%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	38,637	37,729	-	30,000	-	(30,000)	-100.00%
Charges for Services	229,362	198,117	210,055	216,631	214,987	(1,644)	-0.76%
All Other Revenue	83,014	131,225	38,102	347,763	95,800	(251,963)	-72.45%
Total Revenues	351,013	367,070	248,157	594,394	310,787	(283,608)	-47.71%
Full-Time Equivalents (FTEs)							
Property Tax Funded	128.50	132.00	135.00	136.00	138.00	2.00	1.47%
Non-Property Tax Funded	1.00	1.00	-	1.00	-	(1.00)	-100.00%
Total FTEs	129.50	133.00	135.00	137.00	138.00	1.00	0.73%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	10,326,449	11,119,791	11,477,366	11,477,366	12,628,515	1,151,149	10.03%
District Attorney Grants	43,958	34,208	19,000	328,662	19,000	(309,662)	-94.22%
Attorney Training	19,804	33,847	35,000	41,576	32,730	(8,846)	-21.28%
JAG Grants	72,325	2,681	-	30,000	-	(30,000)	-100.00%
Total Expenditures	10,462,536	11,190,527	11,531,366	11,877,603	12,680,245	802,642	6.76%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in attorney grants due to one-time increase in the attorney trust	(309,662)	(251,963)	
Addition of 1.0 FTE Case Coordinator position	59,219		1.00
Addition of 1.0 FTE Office Assistant position	50,376		1.00
Elimination of 1.0 FTE Project Manager position	(45,000)		(1.00)
Addition of \$36,000 for handheld and portable radios	36,000		
Total	(209,067)	(251,963)	1.00

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Administration	110	1,060,623	1,350,520	1,096,063	1,097,463	1,206,953	9.98%	9.95
Consumer Fraud	110	272,779	284,906	286,322	284,322	322,167	13.31%	3.50
Adult Diversion	110	157,836	165,475	169,797	169,797	178,225	4.96%	3.00
Traffic	110	388,096	439,431	519,241	516,241	473,161	-8.34%	7.45
Trial	110	3,264,011	3,629,457	3,831,761	3,831,761	4,442,260	15.93%	46.61
Juvenile	110	717,155	673,413	728,361	728,361	690,144	-5.25%	8.19
Appellate	110	697,144	724,565	738,685	738,685	837,350	13.36%	7.00
Case Coordination	110	529,194	614,897	649,477	649,477	787,118	21.19%	11.20
Investigation	110	603,508	633,772	661,303	666,303	712,861	6.99%	8.10
Records	110	317,834	244,658	329,110	329,110	284,481	-13.56%	5.00
Sedgwick Co. Drug Ct.	110	43,266	46,126	45,763	45,763	45,658	-0.23%	0.50
Witness Fees	110	28,625	25,123	30,000	30,000	30,000	0.00%	-
Sexual Assault Exam.	110	268,461	267,195	267,295	267,295	267,295	0.00%	-
Traffic Diversion	110	91,984	93,064	97,787	97,787	101,565	3.86%	1.40
Juvenile Diversion	110	285,044	293,365	309,579	309,579	320,964	3.68%	4.75
Child in Need of Care	110	1,189,737	1,213,822	1,295,960	1,294,560	1,446,036	11.70%	17.15
Financial & Econ. Crimes	110	411,152	420,004	420,860	420,860	482,278	14.59%	4.20
Consumer Education	259	482	-	-	-	-	0.00%	-
Juvenile Intervention Prg.	259	-	-	-	-	-	0.00%	-
Prosecution Attorney Tr.	259	29,985	20,548	-	296,470	-	-100.00%	-
Juvenile Div. UA Fees	259	13,491	13,660	19,000	19,000	19,000	0.00%	-
Training	216	19,804	33,847	35,000	41,576	32,730	-21.28%	-
Other Grants	Multi.	72,325	2,681	-	43,192	-	-100.00%	-
Total		10,462,536	11,190,527	11,531,366	11,877,603	12,680,245	6.76%	138.00



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
District Attorney	110	DA	150,785	154,555	154,555	1.00	1.00	1.00
Deputy District Attorney	110	DA	340,985	364,490	364,490	3.00	3.00	3.00
Chief Attorney	110	DA	912,985	983,370	983,370	10.00	10.00	10.00
Temp DA Summer Interns	110	DA	93,618	95,946	95,946	1.00	1.00	1.00
Chief of Investigations	110	DA	84,372	86,481	86,481	1.00	1.00	1.00
Consumer Investigator	110	DA	61,800	63,337	63,337	1.00	1.00	1.00
Criminal Investigator	110	DA	261,662	268,204	268,204	5.00	5.00	5.00
Executive Assistant	110	DA	67,270	68,951	68,951	1.00	1.00	1.00
Information Technology Support	110	DA	73,962	75,811	75,811	1.00	1.00	1.00
Media Coordinator	110	DA	61,362	64,062	64,062	1.00	1.00	1.00
Senior Administrative Officer	110	DA	78,221	80,176	80,176	1.00	1.00	1.00
Senior Attorney	110	DA	1,048,290	1,141,505	1,141,505	13.00	13.00	13.00
Senior Systems Analyst	110	DA	57,000	58,425	58,425	1.00	1.00	1.00
Senior Victim Witness Coordinator	110	DA	57,880	59,315	59,315	1.00	1.00	1.00
Staff Attorney I	110	DA	397,172	403,941	403,941	7.00	7.00	7.00
Staff Attorney II	110	DA	718,586	806,482	806,482	12.00	12.00	12.00
Staff Attorney III	110	DA	672,315	741,092	741,092	10.00	10.00	10.00
Traffic Diversion Coordinator	110	DA	51,499	52,787	52,787	1.00	1.00	1.00
Application Manager	110	GRADE133	59,662	61,154	61,154	1.00	1.00	1.00
Program Manager	110	GRADE129	-	55,905	55,905	-	1.00	1.00
Administrative Technician	110	GRADE124	115,107	119,434	119,434	3.00	3.00	3.00
Charging Coordinator	110	GRADE124	39,832	40,830	40,830	1.00	1.00	1.00
Forensic Investigator	110	GRADE124	51,495	52,782	52,782	1.00	1.00	1.00
Program Manager	110	GRADE124	54,042	-	-	1.00	-	-
Senior Case Coordinator	110	GRADE124	46,093	48,175	48,175	1.00	1.00	1.00
Administrative Investigator	110	GRADE123	98,072	99,649	99,649	2.00	2.00	2.00
Case Coordinator	110	GRADE123	255,469	261,856	296,718	6.00	6.00	7.00
Discovery Coordinator	110	GRADE123	141,333	142,611	142,611	4.00	4.00	4.00
Diversion Case Coordinator	110	GRADE123	37,794	38,740	38,740	1.00	1.00	1.00
Docket Administration	110	GRADE123	45,124	46,251	46,251	1.00	1.00	1.00
Juvenile Case Coordinator	110	GRADE123	113,004	115,831	115,831	3.00	3.00	3.00
Legal Assistant	110	GRADE123	108,304	108,139	108,139	3.00	3.00	3.00
Victim Witness Coordinator	110	GRADE123	43,159	44,238	44,238	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	712,471	718,400	718,400	20.00	20.00	20.00
Crime Analyst	110	GRADE120	-	21,320	21,320	-	0.50	0.50
Office Specialist	110	GRADE120	31,229	-	-	1.00	-	-
Diversion Assistant	110	GRADE118	27,791	28,486	28,486	1.00	1.00	1.00
Office Assistant	110	GRADE118	-	-	27,320	-	-	1.00
Traffic Assistant	110	GRADE118	61,999	63,548	63,548	2.00	2.00	2.00
Office Specialist	110	GRADE117	170,291	201,381	201,381	6.00	7.00	7.00
Equipment Operator III	110	GRADE112	19,780	-	-	0.50	-	-



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Administrative Support	110	EXCEPT	-	21,320	21,320	-	0.50	0.50
Crime Analyst	110	EXCEPT	-	42,640	42,640	-	1.00	1.00
PT Administrative Support	110	EXCEPT	20,800	42,640	42,640	1.00	2.00	2.00
Temp DA Summer Interns	110	EXCEPT	16,000	16,000	16,000	2.00	2.00	2.00
Subtotal					6,536,042			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,846,904			
Overtime/On Call/Holiday Pay					8,658			
Benefits					3,451,344			
Total Personnel Budget					11,842,948	135.00	137.00	138.00



• 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, KORA/KOMA oversight, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	999,693	1,028,222	1,039,363	1,039,363	1,174,347	134,983	13.0%
Contractual Services	25,018	29,801	38,900	38,900	32,456	(6,444)	-16.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,913	20,735	17,800	19,200	150	(19,050)	-99.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	24,000	271,762	-	-	-	-	0.0%
Total Expenditures	1,060,623	1,350,520	1,096,063	1,097,463	1,206,953	109,489	10.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,087	1,338	1,096	1,096	1,600	504	46.0%
Total Revenues	1,087	1,338	1,096	1,096	1,600	504	46.0%
Full-Time Equivalents (FTEs)	9.20	8.50	8.50	8.91	9.95	1.04	11.7%

• Consumer Fraud

The Consumer Protection Unit enforces the Kansas Consumer Protection Act and the Kansas Charitable Organization and Solicitations 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	265,819	277,182	275,322	275,322	310,664	35,343	12.8%
Contractual Services	3,045	5,278	5,500	4,500	5,350	850	18.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,915	2,445	5,500	4,500	6,153	1,653	36.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,779	284,906	286,322	284,322	322,167	37,846	13.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,530	75,418	7,910	7,910	82,000	74,091	936.7%
Total Revenues	7,530	75,418	7,910	7,910	82,000	74,091	936.7%
Full-Time Equivalents (FTEs)	4.00	3.60	3.60	3.24	3.50	0.26	8.0%



• 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	153,794	160,878	165,297	165,297	174,275	8,978	5.4%
Contractual Services	1,000	573	2,500	2,500	1,700	(800)	-32.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,542	4,024	2,000	2,000	2,250	250	12.5%
Capital Improvements	1,500	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	157,836	165,475	169,797	169,797	178,225	8,428	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	62,127	51,014	26,990	26,990	60,257	33,267	123.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	62,127	51,014	26,990	26,990	60,257	33,267	123.3%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Traffic

The Traffic Unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' license violations, and seat belt violations. Such violations include driving-under-the-influence of alcohol (DUI), driving while suspended (DWS), reckless driving, fleeing or attempting to elude a law enforcement officer, driving without insurance, transporting open containers of alcohol, and numerous traffic infractions. In addition, the Traffic Unit's responsibilities include handling of fish and game cases.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	371,685	419,452	492,741	492,741	449,661	(43,080)	-8.7%
Contractual Services	7,693	9,685	16,500	13,500	13,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,717	10,294	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	388,096	439,431	519,241	516,241	473,161	(43,080)	-8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	665	466	687	687	585	(102)	-14.8%
Total Revenues	665	466	687	687	585	(102)	-14.8%
Full-Time Equivalents (FTEs)	8.75	8.75	8.75	7.45	7.45	-	0.0%



• 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 and Violent Crimes, Financial 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	3,148,910	3,475,265	3,709,259	3,709,259	4,247,761	538,502	14.5%
Contractual Services	54,551	75,267	73,500	73,500	88,653	15,153	20.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	60,550	44,905	49,002	49,002	69,846	20,844	42.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	34,021	-	-	36,000	36,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,264,011	3,629,457	3,831,761	3,831,761	4,442,260	610,499	15.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	98	307	98	98	314	216	220.8%
Total Revenues	98	307	98	98	314	216	220.8%
Full-Time Equivalents (FTEs)	37.81	41.09	44.09	45.24	46.61	1.37	3.0%

• 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.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	680,868	656,519	689,761	689,761	655,134	(34,627)	-5.0%
Contractual Services	14,266	12,453	15,500	15,500	15,000	(500)	-3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,421	4,441	23,100	23,100	20,010	(3,090)	-13.4%
Capital Improvements	2,600	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	717,155	673,413	728,361	728,361	690,144	(38,217)	-5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	125	327	125	125	333	208	166.7%
Total Revenues	125	327	125	125	333	208	166.7%
Full-Time Equivalents (FTEs)	9.64	9.76	9.76	9.46	8.19	(1.27)	-13.4%



• Appellate

The Appellate Unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, federal district courts, federal courts of appeals, and the United States Supreme Court. Additionally, the Appellate Unit is responsible for post-conviction work, which includes pro se motions filed in criminal cases, motions to have sentences vacated, and habeas corpus proceedings. Within the Office of the District Attorney, the Appellate Unit provides the other units with legal support and advice regarding Kansas laws.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	674,911	710,660	710,685	710,685	804,350	93,664	13.2%
Contractual Services	15,300	11,612	18,000	18,000	28,000	10,000	55.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,933	2,293	10,000	10,000	5,000	(5,000)	-50.0%
Capital Improvements	1,999	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	697,144	724,565	738,685	738,685	837,350	98,664	13.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.25	7.00	(0.25)	-3.4%

• 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	524,719	608,349	637,127	637,127	776,469	139,343	21.9%
Contractual Services	1,278	3,744	3,100	3,100	3,149	49	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,197	2,804	9,250	9,250	7,500	(1,750)	-18.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	529,194	614,897	649,477	649,477	787,118	137,642	21.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20	10	20	20	10	(10)	-49.0%
Total Revenues	20	10	20	20	10	(10)	-49.0%
Full-Time Equivalents (FTEs)	8.20	9.70	9.70	9.70	11.20	1.50	15.5%



• Investigation

The Investigation 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): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	567,668	588,694	619,719	619,719	675,317	55,598	9.0%
Contractual Services	33,876	38,903	38,185	38,185	36,844	(1,341)	-3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,964	6,176	3,400	8,400	700	(7,700)	-91.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	603,508	633,772	661,303	666,303	712,861	46,558	7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	70	-	70	70	-	(70)	-100.0%
Total Revenues	70	-	70	70	-	(70)	-100.0%
Full-Time Equivalents (FTEs)	7.30	7.60	7.60	7.60	8.10	0.50	6.6%

• 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): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	242,228	206,446	272,810	272,810	239,845	(32,966)	-12.1%
Contractual Services	27,508	26,800	27,300	27,300	27,750	450	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	48,099	11,411	29,000	29,000	16,886	(12,114)	-41.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	317,834	244,658	329,110	329,110	284,481	(44,630)	-13.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	65	-	67	67	-	(67)	-100.0%
Total Revenues	65	-	67	67	-	(67)	-100.0%
Full-Time Equivalents (FTEs)	6.75	5.45	5.45	5.60	5.00	(0.60)	-10.7%



• Sedgwick County Drug Court Program

The Sedgwick County Drug Court, 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 Division of Corrections, and the District Court.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	42,884	45,773	45,313	45,313	45,108	(205)	-0.5%
Contractual Services	258	241	350	350	300	(50)	-14.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	124	112	100	100	250	150	150.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	43,266	46,126	45,763	45,763	45,658	(105)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• Witness Fees

Pursuant to Kansas law, counties provide funds for witness fees and associated travel expenses when witnesses are called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem food reimbursement.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	27,910	24,421	30,000	29,000	29,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	715	702	-	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	28,625	25,123	30,000	30,000	30,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,108	5,475	5,107	5,107	6,000	893	17.5%
Total Revenues	5,108	5,475	5,107	5,107	6,000	893	17.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	268,461	267,195	267,295	267,295	267,295	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	268,461	267,195	267,295	267,295	267,295	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,426	4,020	4,900	4,900	4,100	(800)	-16.3%
Total Revenues	4,426	4,020	4,900	4,900	4,100	(800)	-16.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	91,662	93,022	97,037	97,037	100,865	3,828	3.9%
Contractual Services	49	41	550	550	500	(50)	-9.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	274	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	91,984	93,064	97,787	97,787	101,565	3,778	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	108,013	90,987	111,826	111,826	89,000	(22,826)	-20.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	108,013	90,987	111,826	111,826	89,000	(22,826)	-20.4%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	1.40	-	0.0%



• Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders who successfully complete an offender diversion program to avoid adjudication for crimes committed. 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	281,663	288,214	307,104	307,104	318,839	11,734	3.8%
Contractual Services	564	629	1,250	1,250	1,125	(125)	-10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,017	4,522	1,225	1,225	1,000	(225)	-18.4%
Capital Improvements	1,799	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	285,044	293,365	309,579	309,579	320,964	11,384	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	17,164	13,214	17,160	17,160	14,000	(3,160)	-18.4%
All Other Revenue	7	-	7	7	-	(7)	-100.0%
Total Revenues	17,170	13,214	17,167	17,167	14,000	(3,167)	-18.4%
Full-Time Equivalents (FTEs)	5.10	4.60	4.60	4.60	4.75	0.15	3.3%

• Child in Need of Care

The Child in Need of Care (CINC) Unit has the protection of children as its primary responsibility. The CINC Unit is comprised of a Deputy District Attorney, staff attorneys, and support personnel whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. District Attorney staff work closely with DCF 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,154,362	1,181,172	1,259,460	1,259,460	1,411,536	152,076	12.1%
Contractual Services	17,875	21,831	22,500	22,500	21,500	(1,000)	-4.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,385	10,819	14,000	12,600	13,000	400	3.2%
Capital Improvements	4,114	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,189,737	1,213,822	1,295,960	1,294,560	1,446,036	151,476	11.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	83	337	83	83	343	260	313.1%
Total Revenues	83	337	83	83	343	260	313.1%
Full-Time Equivalents (FTEs)	16.45	16.95	16.95	17.95	17.15	(0.80)	-4.5%



• Financial & Economic Crimes

The Financial and Economic Crimes Unit prosecutes crimes affecting property owners, businesses, and employers in Sedgwick County. Economic crimes include forgery, identity theft, elder abuse, burglary, theft of property, money, and services. Prosecutors in this unit work with local law enforcement, citizens, financial institutions, and businesses to bring the community’s chronic offenders to justice and collect restitution where possible.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	402,493	406,523	406,860	406,860	458,778	51,917	12.8%
Contractual Services	6,246	11,679	10,500	10,500	20,000	9,500	90.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,413	1,802	3,500	3,500	3,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	411,152	420,004	420,860	420,860	482,278	61,417	14.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.40	4.10	4.10	4.10	4.20	0.10	2.4%

• Consumer Education

The Division's Media Coordinator provides regular news releases containing consumer fraud warnings and educational updates. Information is disseminated utilizing email, social media, and formal news conference settings.

Fund(s): District Attorney - Grants 259							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	482	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	482	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	17,213	-	17,212	17,212	-	(17,212)	-100.0%
Total Revenues	17,213	-	17,212	17,212	-	(17,212)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Juvenile Intervention Program

The Juvenile Intervention Program provides a range of services to youth who are juvenile offenders . 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. This program is jointly funded by Sedgwick County and the Juvenile Justice Authority of the State of Kansas.

Fund(s): District Attorney - Grants 259

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	80	-	80	80	-	(80)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	80	-	80	80	-	(80)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	-	1.00	-	(1.00)	-100.0%

• Prosecution Attorney Trust

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): District Attorney - Grants 259

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	24,792	10,944	-	148,235	-	(148,235)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,193	9,603	-	148,235	-	(148,235)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	29,985	20,548	-	296,470	-	(296,470)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	46,153	43,506	362	296,832	491	(296,341)	-99.8%
Total Revenues	46,153	43,506	362	296,832	491	(296,341)	-99.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• Juvenile Diversion UA Fees

Juvenile Diversion Urinalysis Fees is a program that supports urinalysis fees for those individuals in the program.

Fund(s): District Attorney - Grants 259							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	13,491	13,660	19,000	19,000	19,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	13,491	13,660	19,000	19,000	19,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12,317	11,443	19,000	19,000	19,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	12,317	11,443	19,000	19,000	19,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 \$2.00 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.

Fund(s): Prosecuting Attorney Training 216							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	19,804	33,847	30,000	36,576	30,000	(6,576)	-18.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,000	5,000	2,730	(2,270)	-45.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	19,804	33,847	35,000	41,576	32,730	(8,846)	-21.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	29,662	31,459	35,000	41,576	32,730	(8,846)	-21.3%
All Other Revenue	358	-	358	358	-	(358)	-100.0%
Total Revenues	30,020	31,459	35,358	41,934	32,730	(9,204)	-21.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• District Attorney Other Grants

Each year, the District Attorney’s Office receives a variety of grants from both the state and federal government. These grants include Justice Assistance Grants (JAG) for software and software upgrades.

Fund(s): District Attorney - Grants 259 / Jag Grants 263

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	16,825	-	-	43,192	-	(43,192)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,995	2,681	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	34,505	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	72,325	2,681	-	43,192	-	(43,192)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	38,637	37,729	-	30,000	-	(30,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7	21	-	13,192	23	(13,169)	-99.8%
Total Revenues	38,644	37,751	-	43,192	23	(43,169)	-99.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



18th Judicial District of Kansas

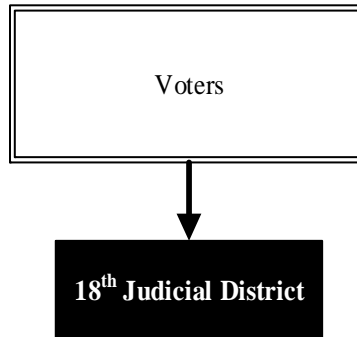
Mission: *To provide fair and just services in a courteous and timely manner.*

**Honorable James Fleetwood
Chief Judge**

525 N. Main
Wichita, KS 67203
316.660.5611
jfleetwo@dc18.org

Overview

The Kansas Constitution creates 31 judicial districts whose services are guided by the Judicial Branch and statutes of the State of Kansas. The 18th Judicial District is the trial court for Sedgwick County. Judicial districts have jurisdiction over all civil, criminal, juvenile offender, child in need of care, probate, care and treatment, family law, and adoption cases, as well as municipal and small claims appeals.



Currently, 28 judges serve on the bench for the District and oversee the filing and disposition of approximately 65,000 cases annually.

During the course of business, the District Court strives to provide access and fairness, timely disposition of cases, integrity of case records, collection of monetary penalties and judgments, effective use of jurors, and enforcement of court orders.

Highlights

- Operates as a file-less court system
- Increased usage of statewide electronic filing

Strategic Goals:

- *Convert from master calendar to individual calendaring system for assigning cases*
- *Prepare for 2020 transition to new statewide Case Management System*



Accomplishments and Priorities

Accomplishments

The District Court continues to commit to no longer using physical court files. Doing so not only saves the County from purchasing more than 70,000 paper files each year, but also saves State employees time from filing papers, pulling case files, and re-filing case files after court. Additionally, the files must no longer be filed, stored, and retrieved from the Salt Mines.

Working with the District Attorney and Public Defender, the District Court has reduced the pending jury trial list by more than 50.0 percent in the past five years. The goal for 2019 is to have less than one percent of the pending caseload over 18 months old at any given time.

Strategic Results

The District Court works constantly to ensure equal and accessible justice while maintaining excellent stewardship of public funds. The District Court has expanded the use of credit card acceptance for paying court costs and fees. This service has not only increased convenience for the public, but will also increase revenue for the local and State entities that receive the fees.

In 2019, the District Court will continue to find efficiencies as it transitions from a central case assignment system to an individual case assignment system.

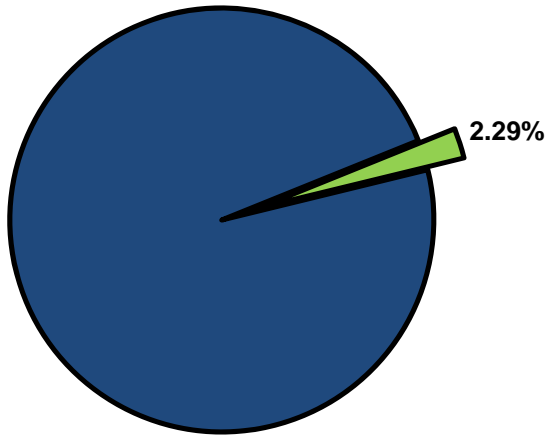


Significant Budget Adjustments

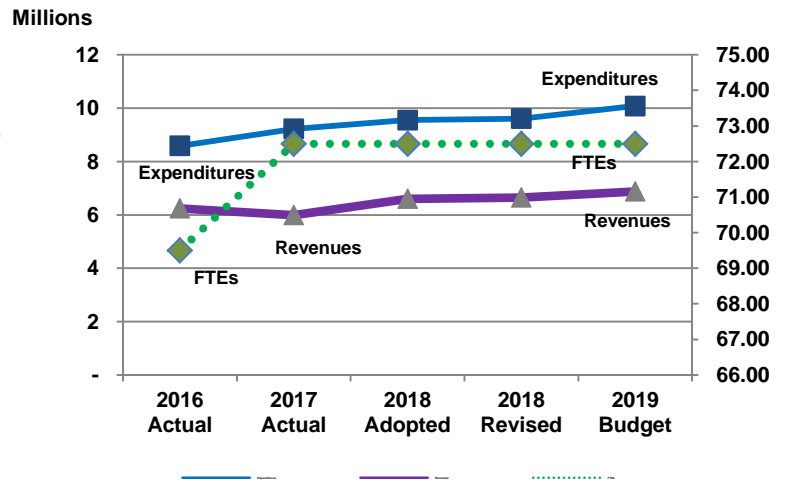
Significant adjustments to the 18th Judicial District of Kansas 2019 Recommended Budget include an increase of \$200,000 for attorney fees, a \$229,063 increase in intergovernmental revenue and other revenue due to a new state contract. Additional increases include \$138,990 for software upgrades and \$10,000 for a self-help center.

Divisional Graphical Summary

18th Judicial District of Kansas
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	3,579,407	3,862,986	4,029,494	4,029,494	4,352,790	323,296	8.02%
Contractual Services	4,507,100	4,803,613	4,779,654	4,834,654	4,919,472	84,818	1.75%
Debt Service	-	-	-	-	-	-	-
Commodities	467,710	530,229	673,800	673,800	787,490	113,690	16.87%
Capital Improvements	13,785	25,422	5,000	5,000	5,000	-	0.00%
Capital Equipment	21,618	-	65,000	65,000	15,000	(50,000)	-76.92%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,589,620	9,222,249	9,552,948	9,607,948	10,079,752	471,804	4.91%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,739,734	4,590,734	4,907,046	4,912,046	5,142,298	230,252	4.69%
Charges for Services	1,468,009	1,361,753	1,567,574	1,617,574	1,407,388	(210,186)	-12.99%
All Other Revenue	30,553	39,096	122,727	122,727	331,724	208,997	170.29%
Total Revenues	6,238,296	5,991,583	6,597,347	6,652,347	6,881,410	229,063	3.44%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.80	1.80	1.80	1.80	1.80	-	0.00%
Non-Property Tax Funded	67.70	70.70	70.70	70.70	70.70	-	0.00%
Total FTEs	69.50	72.50	72.50	72.50	72.50	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	3,091,597	3,384,575	3,372,356	3,372,356	3,698,895	326,539	9.68%
Court Trustee	5,498,003	5,837,670	6,173,092	6,173,092	6,373,357	200,265	3.24%
Court A/D Safety	19	4	7,500	7,500	7,500	-	0.00%
State Just. Inst. Grant	-	-	-	55,000	-	(55,000)	-100.00%
Total Expenditures	8,589,620	9,222,249	9,552,948	9,607,948	10,079,752	471,804	4.91%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals for attorney fees	200,000		
Increase in Intergovernmental and other revenue due to new state contract		229,063	
Increase in commodities for Microsoft Office upgrade	138,990		
Increase in commodities for a new self-help center	10,000		
Total	348,990	229,063	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Administration	110	2,459,751	2,769,899	2,663,548	2,663,548	2,863,548	7.51%	-
Probation	110	45,631	43,939	57,563	57,563	57,563	0.00%	-
Clerks	110	128,977	139,868	141,100	141,100	139,100	-1.42%	-
Technology	110	297,014	276,170	276,200	276,200	422,402	52.93%	-
Drug Testing	110	42,821	57,402	100,212	100,212	100,000	-0.21%	-
Parenting Classes	110	117,404	97,297	133,733	133,733	116,282	-13.05%	1.80
Trustee IV-D	211	4,457,978	4,762,762	5,047,857	5,047,857	5,370,372	6.39%	56.00
Trustee Non IV-D	211	1,040,025	1,074,908	1,125,235	1,125,235	1,002,985	-10.86%	14.70
Trustee Non IV-D	214	19	4	7,500	7,500	7,500	0.00%	-
State Just. Inst. Grant	262	-	-	-	55,000	-	-100.00%	-
Total		8,589,620	9,222,249	9,552,948	9,607,948	10,079,752	4.91%	72.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Mediation Coordinator	110	18THJUD	41,783	42,828	42,828	0.80	0.80	0.80
Trial Court Clerk II	110	EXCEPT	23,953	5,000	5,000	1.00	1.00	1.00
Administrative Assistant	211	18THJUD	61,206	53,350	53,350	2.00	2.00	2.00
Administrative Manager	211	18THJUD	77,141	79,069	79,069	1.00	1.00	1.00
Administrative Officer	211	18THJUD	188,404	196,507	196,507	4.00	4.00	4.00
Administrative Technician	211	18THJUD	45,117	46,245	46,245	1.00	1.00	1.00
Attorney	211	18THJUD	173,216	187,702	187,702	3.00	3.00	3.00
Attorney III	211	18THJUD	73,468	75,304	75,304	1.00	1.00	1.00
Attorney IV	211	18THJUD	86,000	87,156	87,156	1.00	1.00	1.00
Case Specialist	211	18THJUD	131,439	133,688	133,688	5.00	5.00	5.00
Civil Process Server	211	18THJUD	26,387	29,831	29,831	1.00	1.00	1.00
Court Services Officer I	211	18THJUD	44,013	45,101	45,101	1.00	1.00	1.00
Court Trustee	211	18THJUD	71,708	79,069	79,069	1.00	1.00	1.00
Deputy Court Trustee	211	18THJUD	45,117	50,936	50,936	1.00	1.00	1.00
Deputy Trustee	211	18THJUD	63,455	65,041	65,041	1.00	1.00	1.00
Fiscal Assistant	211	18THJUD	70,801	72,569	72,569	2.00	2.00	2.00
Intake Specialist	211	18THJUD	26,387	27,046	27,046	1.00	1.00	1.00
Intake Supervisor	211	18THJUD	44,002	45,102	45,102	1.00	1.00	1.00
Investigator Community Resource Supervis	211	18THJUD	40,901	45,102	45,102	1.00	1.00	1.00
IVD Staff	211	18THJUD	123,124	94,123	94,123	4.00	4.00	4.00
IWO/Monitoring Specialist	211	18THJUD	26,387	29,831	29,831	1.00	1.00	1.00
Legal Assistant	211	18THJUD	146,551	147,900	147,900	4.00	4.00	4.00
Mediation Coordinator	211	18THJUD	10,446	10,707	10,707	0.20	0.20	0.20
Office Assistant	211	18THJUD	103,397	98,821	98,821	4.00	4.00	4.00
Office Specialist	211	18THJUD	362,186	380,559	380,559	12.00	12.00	12.00
Office Specialist - IVD IWO Case Manager	211	18THJUD	29,103	29,829	29,829	1.00	1.00	1.00
PT Attorney	211	18THJUD	5,500	5,500	5,500	0.50	0.50	0.50
PT Monitoring Specialist	211	18THJUD	5,500	5,500	5,500	0.50	0.50	0.50
PT Office Specialist	211	18THJUD	5,500	12,566	12,566	0.50	0.50	0.50
Quality Assurance Specialist	211	18THJUD	54,942	54,962	54,962	2.00	2.00	2.00
Senior Attorney	211	18THJUD	136,923	106,404	106,404	2.00	2.00	2.00
Senior Investigator	211	18THJUD	27,032	29,831	29,831	1.00	1.00	1.00
Senior Legal Assistant	211	18THJUD	137,598	141,036	141,036	4.00	4.00	4.00
System Analyst/Programmer	211	18THJUD	162,605	166,666	166,666	3.00	3.00	3.00
PT Attorney	211	EXCEPT	34,227	35,021	35,021	1.00	1.00	1.00
PT Office Specialist	211	EXCEPT	21,674	22,221	22,221	1.00	1.00	1.00
PT Office Specialist NIVD	211	EXCEPT	24,030	17,044	17,044	1.00	1.00	1.00
Subtotal					2,755,169			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					60,131			
Overtime/On Call/Holiday Pay					13,962			
Benefits					1,523,528			
Total Personnel Budget					4,352,790	72.50	72.50	72.50



• 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, court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,341,042	2,662,015	2,538,098	2,538,098	2,738,098	200,000	7.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	118,024	100,395	120,450	120,450	120,450	-	0.0%
Capital Improvements	685	7,489	5,000	5,000	5,000	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,459,751	2,769,899	2,663,548	2,663,548	2,863,548	200,000	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	276,827	250,937	290,000	290,000	257,798	(32,202)	-11.1%
All Other Revenue	28,015	28,557	27,500	27,500	329,626	302,126	1098.6%
Total Revenues	304,842	279,494	317,500	317,500	587,424	269,924	85.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 division 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	26,037	22,977	25,250	25,250	25,250	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,594	20,621	32,313	32,313	32,313	-	0.0%
Capital Improvements	-	341	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	45,631	43,939	57,563	57,563	57,563	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• Clerks

The Clerk of Court is a ministerial officer of the District Court. This Office 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	110,012	101,026	103,525	103,525	101,525	(2,000)	-1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,964	38,841	37,575	37,575	37,575	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	128,977	139,868	141,100	141,100	139,100	(2,000)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	79	-	161	161	161	-	0.0%
Total Revenues	79	-	161	161	161	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Technology

The 18th Judicial District maintains and 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, PCI compliance, software licensing, internet access, electronic case filing, and service for 300+ users and IT servers. Efficient hardware, software, and interfacing with other agencies, including the Supreme Court, District Attorney, and Sheriff, are essential to all successful court operations.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	107,109	101,428	81,000	81,000	81,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	168,288	174,743	180,200	180,200	326,402	146,202	81.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	21,618	-	15,000	15,000	15,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	297,014	276,170	276,200	276,200	422,402	146,202	52.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• Drug Testing

The Drug Testing program began as a \$1,500 Project Freedom Grant in 1992. Since the original one-time funding, the program has grown to be a 100 percent self-sufficient testing program. Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. In the past, this money was deposited through the Clerk of the District Court into a special fund for the purpose of purchasing supplies and equipment required by the Court Service Officers to conduct drug tests. Prior to 2010, this program's revenues and expenditures were in a separate fund (19001-262), but were shifted into the Court Administration fund center in 2010. In 2011, this fund center was created for the Drug Testing program. Judges are able to make better informed decisions based on immediate results.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,818	4,842	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,003	52,560	90,212	90,212	90,000	(212)	-0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	42,821	57,402	100,212	100,212	100,000	(212)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	101,625	100,697	105,212	105,212	101,741	(3,471)	-3.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	101,625	100,697	105,212	105,212	101,741	(3,471)	-3.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Parenting Classes

The Family Law division of the 18th Judicial District Court provides statutorily required parenting classes to parties who have filed for divorce in Sedgwick County. Sedgwick County's parenting classes use a program called Solid Growth, which consists of a four hour (two, 2-hour classes) presentation to those newly filed divorcing parents. This program deals with the grief of dealing with the loss of the relationship, explains the benefits of communication/negotiation, and compares the divorce process to a business relationship. Guest speakers may include judges, attorneys, mediators, child custody evaluators, social workers, or psychologists. The information presented is supported by the book Cooperative Parenting and Divorce, and endorsed by the Cooperative Parenting Institute.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	81,207	76,782	88,983	88,983	71,532	(17,451)	-19.6%
Contractual Services	9,560	8,500	14,000	14,000	14,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,637	12,015	30,750	30,750	30,750	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	117,404	97,297	133,733	133,733	116,282	(17,451)	-13.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	106,775	100,800	133,354	133,354	101,872	(31,482)	-23.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	106,775	100,800	133,354	133,354	101,872	(31,482)	-23.6%
Full-Time Equivalents (FTEs)	1.80	1.80	1.80	1.80	1.80	-	0.0%



• Court Trustee IV-D

The 18th Judicial District Court Trustee is under contract with the Kansas Department of Children and Families (DCF) to provide child support establishment, enforcement, and financial services within Sedgwick County under Title IV-D of the Social Security Act. The program is funded entirely through this contract.

Fund(s): County General Fund 211

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	2,605,403	2,869,281	3,016,376	3,016,376	3,278,273	261,897	8.7%
Contractual Services	1,764,072	1,768,610	1,830,281	1,830,281	1,942,099	111,818	6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	75,403	107,279	151,200	151,200	150,000	(1,200)	-0.8%
Capital Improvements	13,100	17,592	-	-	-	-	0.0%
Capital Equipment	-	-	50,000	50,000	-	(50,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,457,978	4,762,762	5,047,857	5,047,857	5,370,372	322,515	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	4,739,734	4,590,734	4,907,046	4,907,046	5,142,298	235,252	4.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,458	10,539	2,468	2,468	1,937	(531)	-21.5%
Total Revenues	4,742,192	4,601,273	4,909,515	4,909,515	5,144,235	234,721	4.8%
Full-Time Equivalents (FTEs)	53.35	56.45	56.45	56.00	56.00	-	0.0%

• Court 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, 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 Operations 211

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	892,797	916,923	924,135	924,135	1,002,985	78,850	8.5%
Contractual Services	143,430	134,211	170,000	170,000	-	(170,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,798	23,774	31,100	31,100	-	(31,100)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,040,025	1,074,908	1,125,235	1,125,235	1,002,985	(122,250)	-10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	980,382	901,598	1,032,664	1,032,664	938,022	(94,641)	-9.2%
All Other Revenue	-	-	92,598	92,598	-	(92,598)	-100.0%
Total Revenues	980,382	901,598	1,125,262	1,125,262	938,022	(187,239)	-16.6%
Full-Time Equivalents (FTEs)	14.35	14.25	14.25	14.70	14.70	-	0.0%



• Alcohol and Drug Safety Action Program

Kansas law provides that the Court, upon determining that the custodian of a Child in Need Of Care is not providing an appropriate level of care, may transfer custody of the child to another entity. In such cases it may be the responsibility of the County to pay all reasonable costs of care incurred by the designated custodian. This program provides budget authority and captures all costs incurred by the County pursuant to such court orders.

Fund(s): Court Alcohol/drug Safety Action Program 214

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	19	4	7,500	7,500	7,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	19	4	7,500	7,500	7,500	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,400	7,721	6,344	6,344	7,954	1,610	25.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,400	7,721	6,344	6,344	7,954	1,610	25.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• State Justice Institute Grant

By order of the Chief Justice of the Kansas Supreme Court, the 18th Judicial District must move to an individual calendaring system. The National Center for State Courts, through a grant from the State Justice Institute, will provide consultation services to assist in the migration from the current centralized calendaring system. Working with the judges, staff, attorneys, and entities doing business with the Court, the consultants prepared a plan that was submitted to the Chief Justice by March 31, 2018.

Fund(s): District Court - Grants 262

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	55,000	-	(55,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	55,000	-	(55,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	5,000	-	(5,000)	-100.0%
Charges For Service	-	-	-	50,000	-	(50,000)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	55,000	-	(55,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Crime Prevention Fund

Mission: Provide a continuum of evidence-based correctional services in our community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.

Glenda Martens
Director

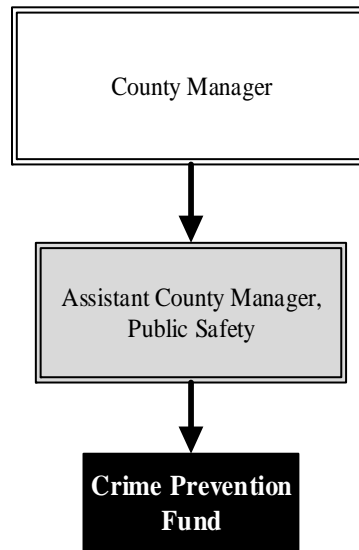
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glenda.martens@sedgwick.gov

Overview

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to programs demonstrating the greatest crime prevention impact. Most programs serve youth assessed at moderate to high risk for offending as well as their families. The Sedgwick County Crime Prevention Funds were moved from COMCARE to the Division of Corrections as of January 1, 2018.

For fiscal year 2018, seven programs received funding:

- McAdams Academy—Youth for Christ
- Learning the Ropes—Tiyospaye (Higher Ground)
- The Teen Intervention Program—Episcopal Social Services
- Functional Family Therapy—EmberHope, Inc.
- Curtis & Hamilton Middle School Delinquency Programs—The Pando Initiative, Inc.
- Wichita Detention Advocacy Services Program—Kansas Legal Services
- Paths for Kids—Mental Health Association



Strategic Goals:

- Administer the Sedgwick County Community Crime Prevention Funds utilizing evidence-based research to achieve the greatest impact to youth involved in the juvenile justice system
- 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 minority law enforcement contact in Sedgwick County

Highlights

- During State Fiscal Year 2017, Sedgwick County Crime Prevention programs served a total of 1,643 youth
- During State Fiscal Year 2017, Sedgwick County Crime Prevention programs achieved a 79.7 percent successful completion rate



Accomplishments and Priorities

Accomplishments

Grants through the Sedgwick County Community Crime Prevention Fund are allocated on a three-year schedule through a competitive request for proposal process. Crime prevention providers have received increased contact with the professional evaluator through Wichita State University. Training was conducted in December 2017 on outcomes and logic models and Family Engagement in March 2018.

Strategic Results

Based on ongoing work with the professional evaluator, grant funds will continue to be directed to programming that achieves the greatest crime prevention impact. In the upcoming year, the Division anticipates focusing additional attention on redefining outcome measures, improving family engagement, and incorporating positive youth development techniques in programming.

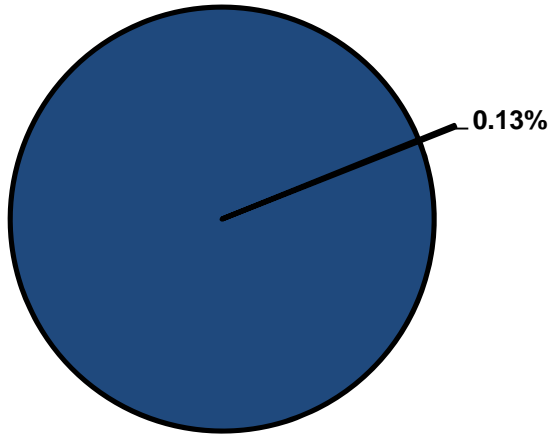


Significant Budget Adjustments

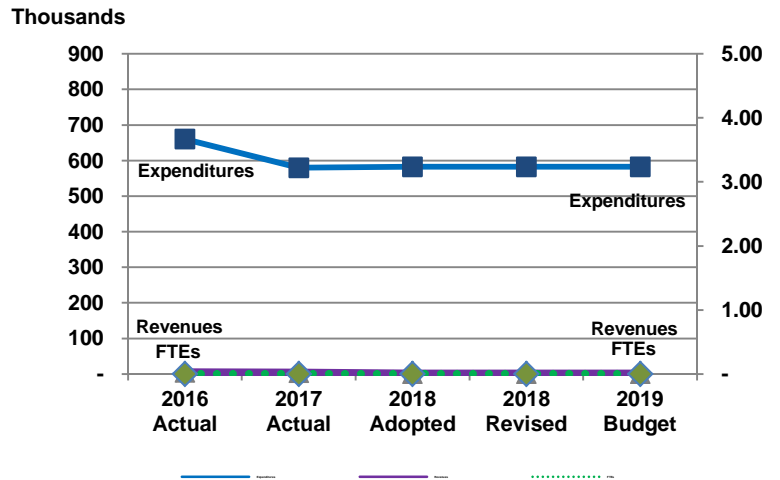
There are no significant adjustments to the Crime Prevention Fund's 2019 Recommended Budget.

Divisional Graphical Summary

Crime Prevention Fund
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	659,946	579,152	582,383	581,883	582,383	500	0.09%
Debt Service	-	-	-	-	-	-	-
Commodities	359	390	-	500	-	(500)	-100.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	660,305	579,542	582,383	582,383	582,383	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,850	3,372	-	-	-	-	-
Total Revenues	3,850	3,372	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	660,305	579,542	582,383	582,383	582,383	-	0.00%
Total Expenditures	660,305	579,542	582,383	582,383	582,383	-	0.00%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total _____ _____ _____

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Crime Prevention Fund	110	660,305	579,542	582,383	582,383	582,383	0.00%	-
Total		660,305	579,542	582,383	582,383	582,383	0.00%	-



Metropolitan Area Building & Construction Department

Mission: *Ensure that all residential and commercial structures are properly and safely planned, built, and maintained within Sedgwick County using national best practices while providing fair and equitable rules for the local building industry in an atmosphere of excellent customer service.*

Chris Labrum
Director

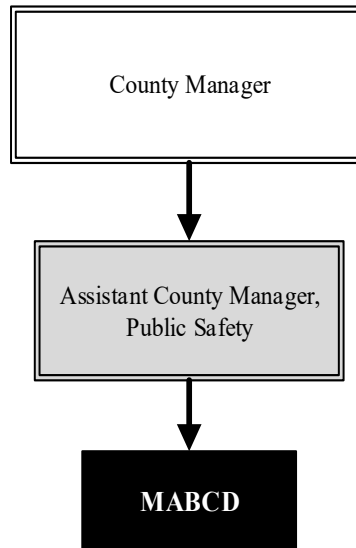
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Overview

The Metropolitan Area Building and Construction Department (MABCD) supports all citizens and building/trade contractors in construction and/or remodeling of residential and commercial properties to ensure that local code put forth by the Sedgwick County Commission and Wichita City Council is fairly and equitably enforced.

In addition, MABCD staff permits and inspects all water well and wastewater activities in ten County municipalities and unincorporated Sedgwick County and is responsible for flood plain management in unincorporated County areas. The Department manages all residential zoning code to include buildings, signage, landscape, and airport hazard zoning. Finally, MABCD manages all housing complaints and nuisance abatement within the City of Wichita and unincorporated areas of the County.



Strategic Goals:

- *Ensure all community buildings and homes are soundly constructed according to national code standards to provide safety and health for occupants*
- *Ensure highest priority use of resources is dedicated to create safe and secure communities*
- *Provide quality public services to the community while being good stewards of revenue and funds*

Highlights

- Updated and streamlined processes to require electronic submittal as the primary means of Commercial Building Plan Review
- Executed a successful City Neighborhood Enforcement pilot program to compliment Code Enforcement Liaison activities and provide invaluable data on effectiveness of enforcement activities
- Adopted and implemented latest electrical, elevator, mechanical, and residential codes as well as 2018 Commercial Building Code
- Relocated City Commercial Zoning and Sign functions to the Metropolitan Area Planning Department (MAPD)



Accomplishments and Priorities

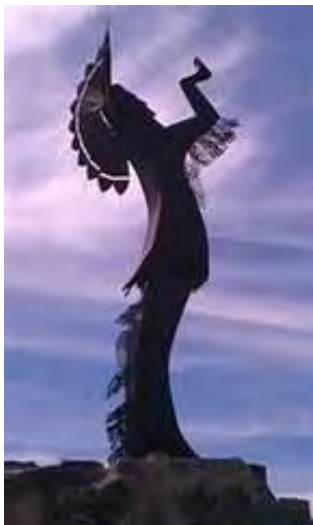
Accomplishments

The Building and Neighborhood sections performed more than 103,000 inspections, 24,900 permits, and 720 plan reviews in their ongoing work to maintain a safe community. This includes construction and special use inspections for all residential and commercial projects in Wichita, unincorporated Sedgwick County, and ten 2nd or 3rd class County municipalities. This also included successful implementation of the 2017 National Electrical Code and adoption of the 2018 International Mechanical, Residential, and Commercial Building Codes. The Neighborhood section executed a highly successful pilot program that nests with existing Neighborhood Liaison programs to measure effectiveness and sustainability of proactive enforcement techniques in targeted areas of the City of Wichita.

MABCD continued implementation of electronic files and paperless processes, assisting the construction industry and saving thousands of dollars per year in reduced copy costs. The Department will continue the move to storing archived plans electronically, eliminating warehouse storage and allowing records to be easily retrieved for future needs. Additionally, inspectors continue to use mobile tools within the Hansen inspection and permitting software to allow full completion of documentation on the inspection site. This provides contractors with immediate feedback regarding results of scheduled inspections.

Strategic Results

All MABCD strategic goals and operational efforts are aimed at one Key Performance Indicator (KPI) - to have zero injuries and deaths due to insufficient building and trade code or due to lack of enforcement of code compliance. The Department was fully successful in maintaining zero incidents in this regard in 2017. To facilitate this effort, the Department performed 76,500 building and trades inspections; issued 24,910 building and trades permits; performed 2,497 special use and conveyance inspections; and reviewed 724 commercial building, engineering, and design plans for code and safety compliance.

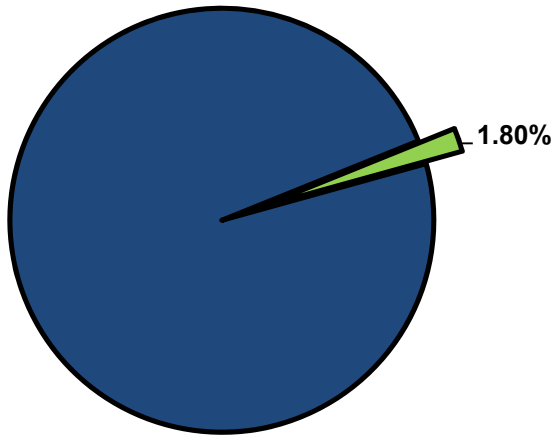


Significant Budget Adjustments

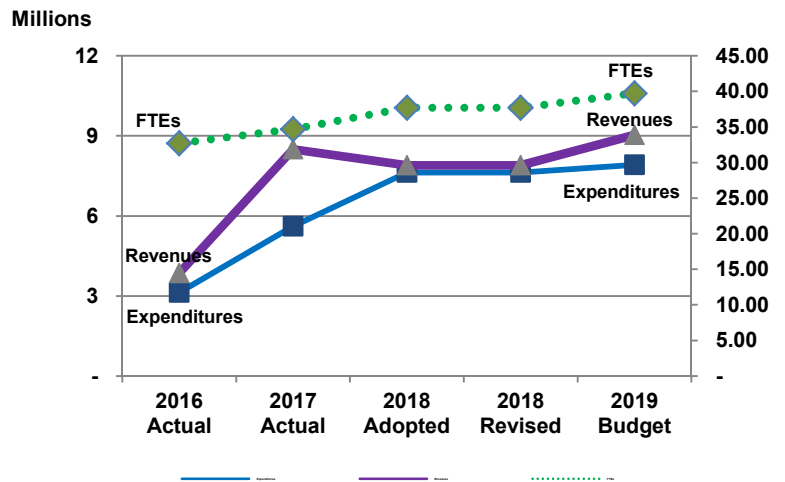
Significant adjustments to the Metropolitan Area Building and Construction Department's 2019 Recommended Budget include an increase of \$93,230 for 1.0 FTE Plumbing Inspector position and \$93,230 for 1.0 FTE Mechanical Inspector position.

Divisional Graphical Summary

MABCD
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	2,144,713	2,323,855	2,886,626	2,886,626	3,154,845	268,218	9.29%
Contractual Services	736,383	3,093,752	4,393,164	4,393,164	4,367,112	(26,052)	-0.59%
Debt Service	-	-	-	-	-	-	-
Commodities	249,950	94,737	230,298	230,298	230,298	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	23,000	23,000	69,000	46,000	200.00%
Interfund Transfers	-	98,260	96,986	96,986	94,969	(2,017)	-2.08%
Total Expenditures	3,131,045	5,610,604	7,630,074	7,630,074	7,916,224	286,150	3.75%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,802,949	578,822	-	-	-	-	-
Charges for Services	1,321,713	55,119	2,667,353	2,667,353	1,060,636	(1,606,717)	-60.24%
All Other Revenue	727,519	7,865,805	5,228,077	5,228,077	7,971,652	2,743,575	52.48%
Total Revenues	3,852,180	8,499,746	7,895,430	7,895,430	9,032,288	1,136,858	14.40%
Full-Time Equivalents (FTEs)							
Property Tax Funded	32.71	34.71	37.71	37.71	39.71	2.00	5.30%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	32.71	34.71	37.71	37.71	39.71	2.00	5.30%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	3,131,045	5,610,604	7,630,074	7,630,074	7,916,224	286,150	3.75%
Total Expenditures	3,131,045	5,610,604	7,630,074	7,630,074	7,916,224	286,150	3.75%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of Plumbing Inspector position and related equipment	93,230		1.00
Addition of Mechanical Inspector position and related equipment	93,230		1.00
Total	186,460	-	2.00

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Building Administration	110	326,394	318,762	441,008	408,410	466,423	14.20%	4.50
Building Inspection	110	438,015	361,621	602,002	602,002	811,215	34.75%	8.00
Land Use	110	364,960	370,824	414,169	414,169	423,011	2.13%	3.71
MABCD - CoW Reim.	110	2,001,675	2,018,333	2,364,603	2,397,201	2,407,283	0.42%	23.50
Reimbursement to CoW	110	-	2,541,064	3,808,292	3,808,292	3,808,292	0.00%	-
Total		3,131,045	5,610,604	7,630,074	7,630,074	7,916,224	3.75%	39.71



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
MABCD Director	110	GRADE143	92,038	117,875	117,875	1.00	1.00	1.00
Assistant MABCD Director	110	GRADE136	65,409	65,738	65,738	1.00	1.00	1.00
Building Plan Examiner	110	GRADE143	94,373	-	-	1.00	-	-
IT Architect	110	GRADE136	92,168	94,472	94,472	1.00	1.00	1.00
Senior Application Manager	110	GRADE135	80,814	82,834	82,834	1.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	64,494	66,107	66,107	1.00	1.00	1.00
Water Quality Specialist	110	GRADE133	72,247	74,053	74,053	1.00	1.00	1.00
Building Plan Examiner	110	GRADE130	57,512	125,884	125,884	1.00	2.00	2.00
Chief Building Inspector	110	GRADE130	65,930	67,566	67,566	1.00	1.00	1.00
Chief Plumbing Inspector	110	GRADE130	48,801	49,046	49,046	1.00	1.00	1.00
Codes and Flood Plain Technician	110	GRADE129	59,635	62,960	62,960	1.00	1.00	1.00
Domestic Well Specialist	110	GRADE129	68,877	69,713	69,713	1.00	1.00	1.00
Building Inspector IV	110	GRADE127	46,979	48,156	48,156	1.00	1.00	1.00
Senior Permit Technician	110	GRADE127	47,545	90,139	90,139	1.00	2.00	2.00
Building Inspector III	110	GRADE126	253,913	276,036	276,036	6.00	6.00	6.00
Building Inspector II	110	GRADE124	401,099	355,015	426,067	10.00	9.00	11.00
Electrical Inspector II	110	GRADE124	40,200	40,021	40,021	1.00	1.00	1.00
SL Administrative Technician	110	GRADE124	38,411	36,597	36,597	1.00	1.00	1.00
Environmental Inspector	110	GRADE123	28,650	29,366	29,366	0.71	0.71	0.71
Codes Specialist - Building	110	GRADE122	35,676	38,782	38,782	1.00	1.00	1.00
Codes Specialist - Trades	110	GRADE120	125,963	130,487	130,487	4.00	4.00	4.00
Subtotal					1,991,899			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					105,627			
Overtime/On Call/Holiday Pay					42,683			
Benefits					1,014,635			
Total Personnel Budget					3,154,845	37.71	37.71	39.71



• Building/Trade Permit & License Administration

Administrative staff issues all building and trade permits for the unincorporated areas of Sedgwick County, the City of Wichita, and all ten class 2 and class 3 municipalities within Sedgwick County via Memorandum of Understanding agreements. The County receives half of the permit fees for the class 2 and class 3 cities while providing all inspection services. Additionally, the building and trade permit and license administration staff license all individual contractors along with building and trade companies, and furnish zoning and subdivision information to citizens, realtors, appraisers, and contractors.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	313,184	301,056	326,570	293,972	352,057	58,085	19.8%
Contractual Services	8,189	(4,258)	25,439	25,439	25,366	(73)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,022	21,964	89,000	89,000	89,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	326,394	318,762	441,008	408,410	466,423	58,012	14.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,321,713	-	-	-	-	-	0.0%
All Other Revenue	727,519	1,302,157	-	-	-	-	0.0%
Total Revenues	2,049,232	1,302,157	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	4.50	4.50	-	0.0%

• Building Inspection

The Building Inspection program inspects all residential and commercial construction projects in Wichita, unincorporated Sedgwick County, and ten class 2 and class 3 municipalities within the County. Inspections consist of building, electrical, plumbing, and mechanical inspections during the construction phase of all building projects. Additionally, all commercial project plans are reviewed for code prior to construction by plan review staff within this work group and who also work directly with architects and developers.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	380,095	265,481	470,944	470,944	613,739	142,795	30.3%
Contractual Services	50,770	80,569	77,757	77,757	98,176	20,418	26.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,150	15,572	53,300	53,300	53,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	46,000	46,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	438,015	361,621	602,002	602,002	811,215	209,213	34.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	8.00	2.00	33.3%



• Land Use

Land Use staff enforces the sanitary code and well water code for unincorporated areas of the County, which includes review of soil and groundwater information for permitting private wastewater disposal systems, subdivision reviews for private wastewater system approval, site plan reviews and permitting for proposed wells, subdivision reviews for water supply, complaints, and consultations. Staff checks adopted County floodplain regulations and Federal Emergency Management Agency (FEMA) issued maps to insure buildings are properly and safely planned. Staff enforces the Wichita & Sedgwick County Unified Zoning Code Regulations and the Sedgwick County Nuisance Codes Resolution. Zoning regulations include reviewing and monitoring conditional uses, home occupations, land use issues, and compliance. Nuisance Code enforcement includes responding to citizen complaints regarding inoperable vehicles, trash, tall grass, salvage material, and open and abandoned structures.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	324,582	337,867	348,138	348,138	359,255	11,117	3.2%
Contractual Services	38,743	32,498	44,976	44,976	42,701	(2,275)	-5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,635	459	21,055	21,055	21,055	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	364,960	370,824	414,169	414,169	423,011	8,842	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	800	-	-	500	500	0.0%
Total Revenues	-	800	-	-	500	500	0.0%
Full-Time Equivalents (FTEs)	3.71	3.71	3.71	3.71	3.71	-	0.0%

• MABCD - City of Wichita Reimbursement

This fund center was created in 2013 to accommodate the merger of the City of Wichita's Office of Central Inspection (OCI) and the Sedgwick County Code Enforcement Division. When the transition was under way, this program allowed for the County to be reimbursed for costs it incurred through charges for service collected by the City of Wichita. Now that the merger is complete, when Metropolitan Area Building and Construction Department (MABCD) workers leave City employment they are replaced by County employees, and ownership of the vehicles assigned to former City employees is transferred to the County. The transition of staff and vehicles to the County is accounted in this fund center, and budget authority is added to this fund center from the County's Operating Reserve until the costs are integrated into the Division's operating budget in the following County budget cycle.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,126,852	1,419,452	1,740,974	1,773,572	1,829,793	56,221	3.2%
Contractual Services	638,681	443,879	436,701	436,701	392,578	(44,123)	-10.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	236,142	56,742	66,943	66,943	66,943	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	23,000	23,000	23,000	-	0.0%
Interfund Transfers	-	98,260	96,986	96,986	94,969	(2,017)	-2.1%
Total Expenditures	2,001,675	2,018,333	2,364,603	2,397,201	2,407,283	10,082	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,802,949	578,822	-	-	-	-	0.0%
Charges For Service	-	55,119	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,802,949	633,941	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	18.50	20.50	23.50	23.50	23.50	-	0.0%



• Reimbursement to City of Wichita

The merger of Sedgwick County’s Code Enforcement Division and Wichita’s OCI into the MABCD under County administrative oversight has combined Wichita employees and vehicles with County employees, vehicles, and equipment. All permit fees collected by MABCD are recorded as revenue of the County. This fund center is used to record all revenue as well as quarterly payments made by the County to the City of Wichita to cover the City’s cost of MABCD personnel and vehicles. As MABCD workers leave City employment they are replaced by County employees, and ownership of the vehicles assigned to the former City employees is transferred to the County. Thus, over time the amount of money paid to the City of Wichita from this fund center will diminish, to be replaced by budget authority in one of the other MABCD fund centers.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	2,541,064	3,808,292	3,808,292	3,808,292	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	2,541,064	3,808,292	3,808,292	3,808,292	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	2,667,353	2,667,353	1,060,636	(1,606,717)	-60.2%
All Other Revenue	-	6,562,848	5,228,077	5,228,077	7,971,152	2,743,075	52.5%
Total Revenues	-	6,562,848	7,895,430	7,895,430	9,031,788	1,136,358	14.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Courthouse Police

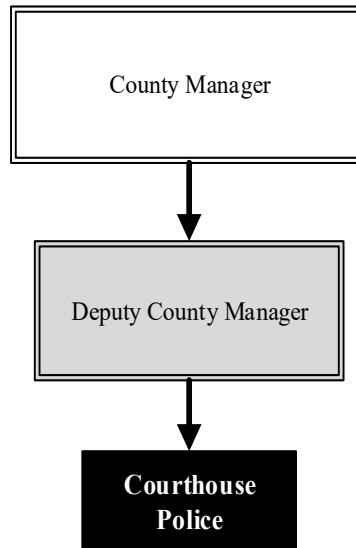
Mission: Provide safety and security for the Courthouse, Juvenile facilities, and County parking garages, as well as manage the Courthouse’s public information desk.

Darrell Haynes
Courthouse Police Chief

525 N. Main, Suite 112
 Wichita, KS 67203
 316.660.7782
darrell.haynes@sedgwick.gov

Overview

The Courthouse Police Division is the safety and security provider for the Courthouse Campus and environs, the Juvenile Courthouse facilities, the Ronald Reagan Building, and the County parking garages. The Division ensures a secure, weapon-free environment for visitors and occupants of the Courthouses through a uniformed police presence that performs entry screening and preventive patrols, enforcing state laws and County resolutions. Courthouse Police Officers patrol in the area of the Courthouses for crime prevention. In addition, the Division manages the public information desk in the Courthouse lobby and the County parking garage.



To enhance the safety of the County, the Courthouse Police Department maintains a 24-hour Control Center which monitors County disturbance, burglary, hold-up, and systems alarms, along with video streams from multiple County facilities.

Highlights

- The Fast Pass program, which was implemented in order to allow visitors with a frequent business need to enter the Courthouse without a security screening at the discretion of Courthouse Police and after successfully passing a background check, has completed its first year
- A gun locker, administered by Courthouse Police, was added to the lobby of the Main Courthouse

Strategic Goals:

- Prevent and respond to acts of violence at the Courthouse and Juvenile Court facilities
- Provide support for the Sheriff’s Office and District Courts by securing the domestic courts, the protection from stalking, and protection from abuse dockets



Accomplishments and Priorities

Accomplishments

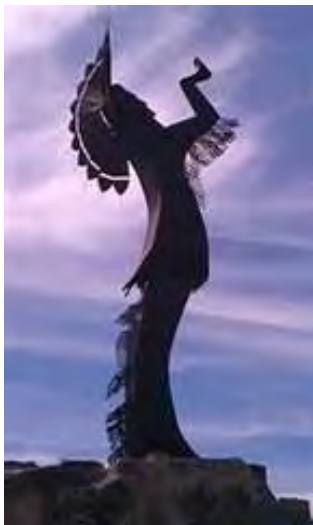
The Fast Pass program has completed its first year to positive reviews from program participants. The Courthouse Police Division has received inquiries from law enforcement around the State of Kansas who are interested in implementing similar programs.

A gun locker in the lobby of the Main Courthouse became available for public use in June of 2017. The Courthouse Police administer the gun lockers, which average 30 gun checks per month.

Strategic Results

Courthouse Police's main priority is protection of the public, the courts, and employees by screening dangerous weapons from entering the often contentious environment of the Courthouse. In 2017, the Courthouse Police Division seized or prevented from entering the Courthouse 4,049 weapons, thus helping to achieve safety and security within the Courthouse and County facilities. The Division also focuses on providing support to the Sheriff's Office and the District Courts by securing the domestic courts, the protection from stalking, and protection from abuse dockets. These dockets result in many arrests as a consequence of court ordered commitments.

The Sedgwick County Strategic Plan states that, on average, it will take a visitor to the Sedgwick County Courthouse less than two minutes to enter the screening magnetometer. The Courthouse Police has consistently achieved this measure.

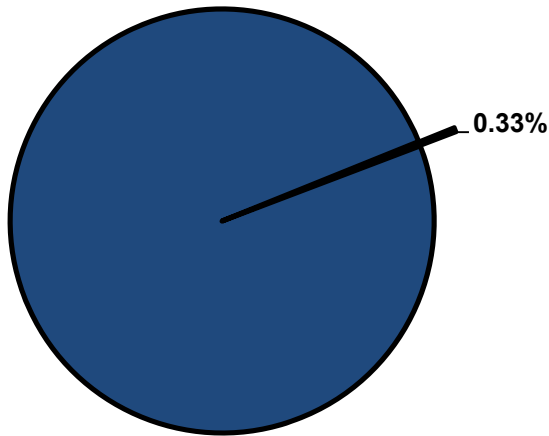


Significant Budget Adjustments

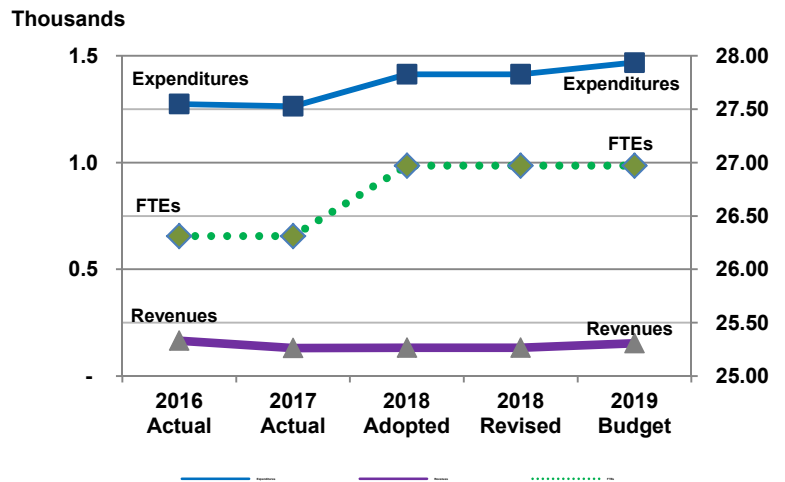
Significant adjustments to Courthouse Police's 2019 Recommended Budget include the addition of \$30,000 for the purchase of bullet resistant vests.

Divisional Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,240,085	1,232,231	1,377,883	1,377,883	1,402,956	25,073	1.82%
Contractual Services	21,140	22,799	24,735	24,735	24,733	(2)	-0.01%
Debt Service	-	-	-	-	-	-	-
Commodities	12,887	8,922	10,900	10,900	40,902	30,002	275.25%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,274,112	1,263,952	1,413,518	1,413,518	1,468,591	55,073	3.90%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,377	-	-	-	15,000	15,000	
Charges for Services	158,367	130,492	132,672	132,672	138,330	5,658	4.26%
All Other Revenue	20	227	-	-	236	236	
Total Revenues	164,764	130,719	132,672	132,672	153,566	20,894	15.75%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.31	26.31	26.97	26.97	26.97	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	26.31	26.31	26.97	26.97	26.97	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,271,813	1,263,952	1,413,518	1,413,518	1,468,591	55,073	3.90%
JAG Grants	2,299	-	-	-	-	-	-
Total Expenditures	1,274,112	1,263,952	1,413,518	1,413,518	1,468,591	55,073	3.90%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Replacement of expired bullet resistant vests	30,000	15,000	

Total	30,000	15,000	-
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Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Courthouse Police	110	1,271,813	1,263,952	1,413,518	1,413,518	1,468,591	3.90%	26.97
JAG Grants	263	2,299	-	-	-	-	0.00%	-
Total		1,274,112	1,263,952	1,413,518	1,413,518	1,468,591	3.90%	26.97



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Courthouse Police Chief	110	GRADE132	62,147	63,700	63,700	1.00	1.00	1.00
Courthouse Police Lieutenant	110	GRADE123	40,379	41,386	41,386	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	118,263	121,220	121,220	3.00	3.00	3.00
Courthouse Police Officer	110	GRADE120	371,665	353,924	353,924	11.00	11.00	11.00
Courthouse Police Service Officer	110	GRADE116	114,234	117,010	117,010	4.00	4.00	4.00
PT Courthouse Police Officer	110	GRADE116	24,645	-	-	1.00	-	-
PT Courthouse Police Officer	110	EXCEPT	139,665	166,651	166,651	4.97	5.97	5.97
Public Relation & Information Clerk	110	FROZEN	31,450	31,599	31,599	1.00	1.00	1.00
Subtotal					895,492			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					40,603			
Overtime/On Call/Holiday Pay					5,302			
Benefits					461,559			
Total Personnel Budget					1,402,956	26.97	26.97	26.97



• Courthouse Police

The Courthouse Police are the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniformed presence that performs entry screening and preventive patrols while enforcing State laws and County resolutions. In addition, the Division manages the public information desk in the Courthouse lobby and the County parking garage. The revenue collected by the Courthouse Police comes from the fees charged to the public for using the County parking garage.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,240,085	1,232,231	1,377,883	1,377,883	1,402,956	25,073	1.8%
Contractual Services	21,140	22,799	24,735	24,735	24,733	(2)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,588	8,922	10,900	10,900	40,902	30,002	275.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,271,813	1,263,952	1,413,518	1,413,518	1,468,591	55,073	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	15,000	15,000	0.0%
Charges For Service	158,367	130,492	132,672	132,672	138,330	5,658	4.3%
All Other Revenue	20	227	-	-	236	236	0.0%
Total Revenues	158,387	130,719	132,672	132,672	153,566	20,894	15.7%
Full-Time Equivalents (FTEs)	26.31	26.31	26.97	26.97	26.97	-	0.0%

• JAG '15 Access Control

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. In June 2015, the Board of County Commissioners authorized a JAG Grant award for the Division.

Fund(s): Jag Grants 263

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,299	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,299	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,377	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,377	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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Public Works

2019 Recommended | Budget

316-660-7591 | www.sedgwickcounty.org

PROVIDE
QUALITY



PUBLIC
SERVICES



Public Works



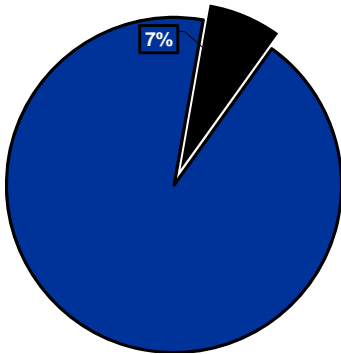
Sedgwick County...
working for you

Public Works

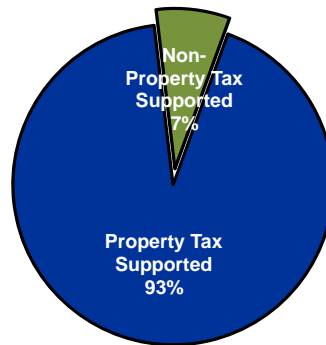
Inside:

		2019 Budget by Operating Fund Type					
		2019 Budget All Operating Funds	Special Revenue Funds			Enterprise/ Internal Serv.	
Page	Department		General Fund	Debt Service Funds	Property Tax Supported		Non-Property Tax Supported
368	Highways	25,801,894	14,817,835	-	10,984,059	-	-
397	Noxious Weeds	541,127	-	-	541,127	-	-
402	Storm Drainage	2,453,856	2,453,856	-	-	-	-
409	Environmental Resources	2,456,625	131,238	-	-	2,325,387	-
Total		31,253,503	17,402,929	-	11,525,186	2,325,387	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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



Highway Division

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.

David C. Spears, P.E.
 Assistant County Manager/County Engineer

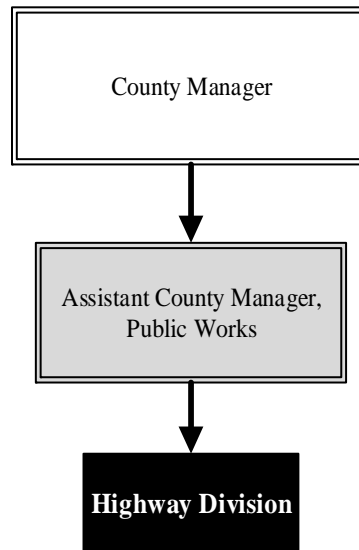
1144 S. Seneca St.
 Wichita, KS 67213
 316.660.1777

david.spears@sedgwick.gov

Overview

The Highway Division plans and constructs roads, bridges, and intersections and maintains the County's existing 600 miles of roads and 600 bridges. The Division includes three sub-divisions: Administration, Engineering, and Road and Bridge Maintenance. The Division's responsibilities include snow removal, mowing, shoulder and surface maintenance of roads, and provision of signage and signals.

The Division plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2019-2023 road and bridge CIP totals more than \$90.6 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.

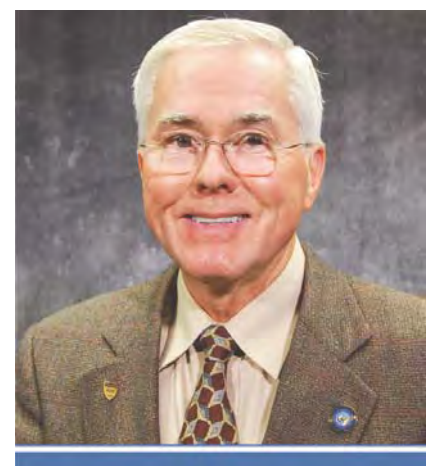


Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Completed 87 miles of Nova Chip resurfacing on County roads to enhance the life cycle of the roads
- Completed eight miles of hot-in-place asphalt recycling to help maintain safe roadways for citizens
- Completed work on the second phase of the Aviation Pathway, utilizing Federal funding for an 80/20 split



Accomplishments and Priorities

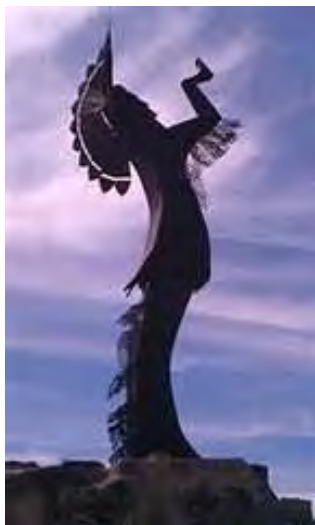
Accomplishments

Public Works places a high priority on the Division's use of resources in order to create a safe and secure infrastructure for our community. In 2018, this included various resurfacing methods such as Nova Chip, hot-in-place recycling, Bond Tekk, asphalt rejuvenation, and chat seal.

Strategic Results

Priorities for the Division include the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. County bridges are managed so that the average sufficiency rating for bridges in the National Bridge Inventory System will be rated 85 or higher and so that less than 10.0 percent of the bridges will be rated structurally deficient or functionally obsolete. Public Works conducts a biannual bridge inspection over the span of two years to document the bridge conditions and prioritize repairs or replacement.

The Division performs preventative maintenance on at least 17.0 percent of paved road miles each year, with no more than 10.0 percent of the road miles remaining unpaved and at least 65.0 percent are paved with permanent pavement. This is performed by crews in four maintenance yards geographically distributed throughout the County and supported by four centrally located specialty crews. Crew responsibilities include pavement maintenance, grading gravel roads, cleaning roadside ditches, installing and maintaining traffic control signs, mowing County right-of-ways, and performing snow and ice removal. Regular road surface maintenance takes a variety of forms, is performed on a six year rotating basis, and is normally funded through the CIP. Other road surface maintenance, such as crack sealing and chat sealing, is a major part of the annual program. Upgrades to the road shoulders help protect the investment in the road surface and assure safety.



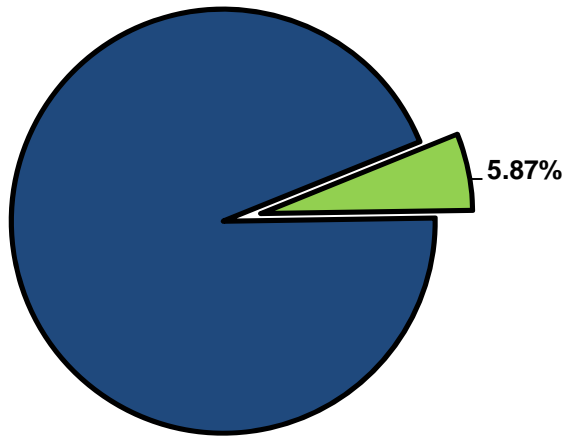
Significant Budget Adjustments

Significant adjustments to the Highway Division's 2019 Recommended Budget include an increase of \$336,000 for radio replacement, an increase of \$200,000 to replace a salt storage building at the West Yard as part of the 2019 Capital Improvement Program, and a \$192,537 decrease in interfund transfers due to the 2018 transfer from the Township Dissolution Fund.

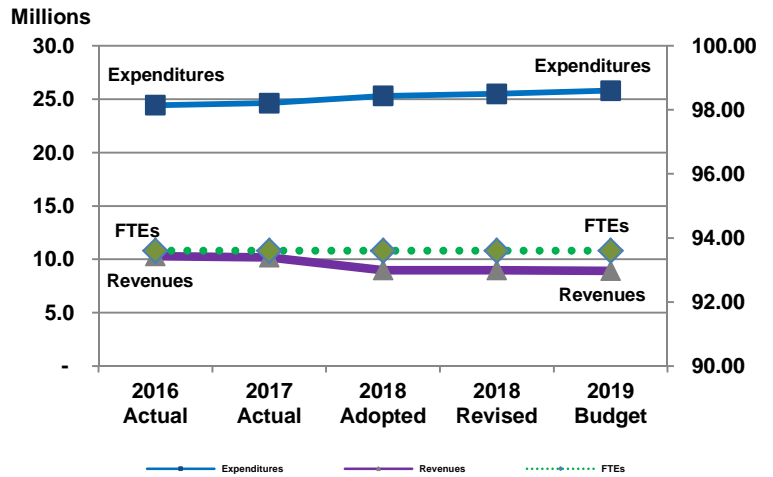


Divisional Graphical Summary

Highway Division
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	5,483,642	5,658,068	6,151,965	6,151,965	6,230,009	78,044	1.27%
Contractual Services	3,414,032	3,724,369	3,954,337	3,897,414	3,869,095	(28,320)	-0.73%
Debt Service	-	-	-	-	-	-	-
Commodities	174,680	190,468	280,616	337,539	348,955	11,417	3.38%
Capital Improvements	-	-	-	-	200,000	200,000	
Capital Equipment	-	-	-	-	336,000	336,000	
Interfund Transfers	15,372,003	15,059,342	14,923,254	15,115,791	14,817,835	(297,956)	-1.97%
Total Expenditures	24,444,357	24,632,247	25,310,172	25,502,709	25,801,894	299,185	1.17%
Revenues							
Tax Revenues	5,588,398	5,288,486	4,222,615	4,222,615	3,928,915	(293,700)	-6.96%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,573,843	4,816,612	4,711,991	4,711,991	4,915,195	203,204	4.31%
Charges for Services	22,504	25,476	23,413	23,413	26,505	3,092	13.21%
All Other Revenue	97,171	40,902	27,761	27,761	33,570	5,809	20.92%
Total Revenues	10,281,916	10,171,476	8,985,780	8,985,780	8,904,185	(81,595)	-0.91%
Full-Time Equivalents (FTEs)							
Property Tax Funded	93.60	93.60	93.60	93.60	93.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	93.60	93.60	93.60	93.60	93.60	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	14,372,003	14,059,342	14,923,254	14,923,254	14,817,835	(105,419)	-0.71%
Highway Fund	10,072,354	10,572,905	10,386,918	10,386,918	10,984,059	597,141	5.75%
Township Dissolution Fund	-	-	-	192,537	-	(192,537)	-100.00%
Total Expenditures	24,444,357	24,632,247	25,310,172	25,502,709	25,801,894	299,185	1.17%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital equipment expenditures for radio replacement	336,000		
Inclusion of 2019 Capital Improvement Plan project to replace a salt storage building	200,000		
Decrease in interfund transfers due to the 2018 transfer from the Township Dissolution Fund	(192,537)	(192,537)	
Total	343,463	(192,537)	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Highway Administration	Multi.	17,212,349	16,933,509	16,850,749	17,043,286	17,457,757	2.43%	13.00
Engineering	206	1,067,638	1,086,451	1,241,943	1,241,943	1,197,815	-3.55%	11.00
Road & Bridge Maint.	Multi.	6,164,370	6,612,287	7,217,481	7,217,481	7,146,322	-0.99%	69.60
Total		24,444,357	24,632,247	25,310,172	25,502,709	25,801,894	1.17%	93.60



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Assistant County Manager Public Works	206	GRADE145	-	153,033	153,033	-	1.00	1.00
Assistant County Manager Public Works	206	GRADE144	145,649	-	-	1.00	-	-
Deputy Director of Public Works	206	GRADE140	-	120,093	120,093	-	1.00	1.00
Deputy Director of Public Works	206	GRADE139	115,964	-	-	1.00	-	-
Engineering Manager	206	GRADE135	86,960	89,134	89,134	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	84,657	86,774	86,774	1.00	1.00	1.00
Construction Engineer	206	GRADE134	74,228	76,084	76,084	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	90,004	89,622	89,622	1.00	1.00	1.00
Engineer	206	GRADE133	76,833	78,753	78,753	1.00	1.00	1.00
Administrative Manager	206	GRADE132	80,531	55,157	55,157	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	81,721	63,769	63,769	1.00	1.00	1.00
Departmental Controller	206	GRADE129	47,416	46,710	46,710	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	67,502	69,172	69,172	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,496	63,225	63,225	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	41,456	42,492	42,492	1.00	1.00	1.00
Area Foreman	206	GRADE125	268,834	237,742	237,742	5.00	5.00	5.00
Crew Foreman	206	GRADE124	89,598	91,826	91,826	2.00	2.00	2.00
Signal Electrician	206	GRADE124	-	37,328	37,328	-	1.00	1.00
Surveyor	206	GRADE124	47,628	48,818	48,818	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	52,150	53,441	53,441	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	173,919	176,080	176,080	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	37,943	35,558	35,558	1.00	1.00	1.00
Engineering Technician	206	GRADE123	39,545	40,533	40,533	1.00	1.00	1.00
Executive Secretary	206	GRADE123	52,255	52,031	52,031	1.00	1.00	1.00
Crew Chief	206	GRADE122	116,455	119,355	119,355	3.00	3.00	3.00
Right Of Way Agent	206	GRADE121	31,805	32,602	32,602	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	45,180	76,116	76,116	1.00	2.00	2.00
Equipment Operator III	206	GRADE120	768,387	757,517	757,517	21.00	21.00	21.00
Bookkeeper	206	GRADE119	40,909	41,933	41,933	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	135,454	120,704	120,704	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	60,162	61,670	61,670	2.00	2.00	2.00
Welder	206	GRADE119	38,938	39,911	39,911	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	198,523	202,765	202,765	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	26,160	26,813	26,813	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	31,495	32,284	32,284	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	175,335	184,637	184,637	7.00	7.00	7.00
Administrative Assistant	206	GRADE115	24,482	-	-	1.00	-	-
Building Maintenance Worker I	206	GRADE115	28,536	29,249	29,249	1.00	1.00	1.00
Truck Driver	206	GRADE115	146,838	150,546	150,546	5.00	5.00	5.00
Temporary Mower	206	EXCEPT	18,000	18,000	18,000	3.60	3.60	3.60
Crew Foreman	206	FROZEN	56,817	56,578	56,578	1.00	1.00	1.00
Signal Electrician	206	FROZEN	55,345	-	-	1.00	-	-
Surveyor	206	FROZEN	55,931	56,218	56,218	1.00	1.00	1.00
Truck Driver	206	FROZEN	38,376	29,000	29,000	1.00	1.00	1.00
Subtotal					3,843,272			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					195,109			
Overtime/On Call/Holiday Pay					141,376			
Benefits					2,050,253			
Total Personnel Budget					6,230,009	93.60	93.60	93.60



Highway Administration

Mission: *The mission of Highway Administration is to provide timely, high quality support for all divisions within Public Works.*

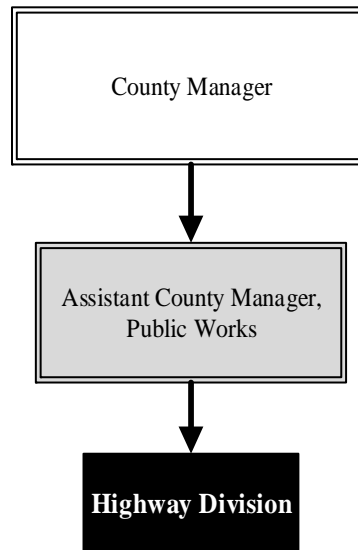
Jeana Morgan
Administrative Manager

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Overview

Highway Administration, comprised of the Public Works Director's Office and Highway Division Administrative staff, manages services associated with the County road and bridge maintenance and drainage programs, supports Public Works operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure Capital Improvement Program (CIP). The five-year CIP specifies funding projects in the upcoming year and details projects in the planning years (years two through five). In 1985, voters approved a half-of-one-cent county-wide sales tax to fund road and bridge projects and the County Commission pledged 50.0 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects, and debt service related to bond funded projects.



Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Supported and managed more than \$14.0 million in new and recurring maintenance projects in 2018
- Completed the statutorily required Annual County Engineer Report
- Created Performance Management Evaluation (PME) goals for more than 70 unique positions, established 12 calibration teams, and held several division training sessions to inform and educate employees



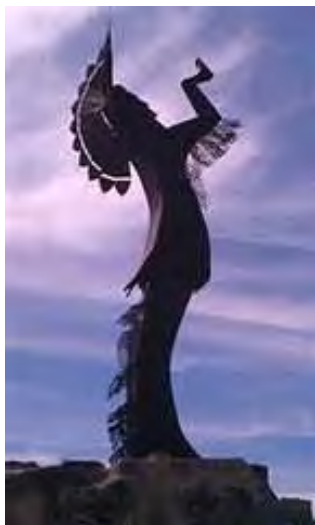
Accomplishments and Priorities

Accomplishments

Fiscal restraints over the past few years have led the Highway Administration team to shift the focus of how Public Works looks and does business. The stabilization in both field and administrative staffing numbers has given the Highway Administration team the opportunity to restructure some of Public Works core functional areas to ensure seamless integration of all project phases throughout a team, with more insight and input from all team members. The Highway Administration team has also helped accomplish this by ensuring material is ordered and available when needed; and by diligently working to fill vacancies to reduce the extra workload and stress on crew members.

Strategic Results

Highway Administration supports the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. Administration planning assures that appropriate maintenance and improvement projects are included in the five-year CIP to preserve the existing investment in infrastructure. Due to fluctuating pricing of contractual projects and commodities needed to maintain roads and replace bridges, maintaining a balanced and effective road and bridge program is a day-to-day challenge. While staffing has declined, some tasks and commodity purchases related to highway maintenance have been shifted to the CIP. Each of these factors makes prioritization and allocation of staff and funding critical. That prioritization is helped by the fact that 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 also used to prioritize road improvement projects. Public Works validates these priorities by meeting frequently with individual citizens and neighborhood groups, ensuring that 95.0 percent of customer request or inquiries are checked by field personnel within one business day. Using a five-year CIP 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. The six month average response rate of one business day for customer request for service is 94.3 percent, falling slightly below the goal of 95.0 percent.



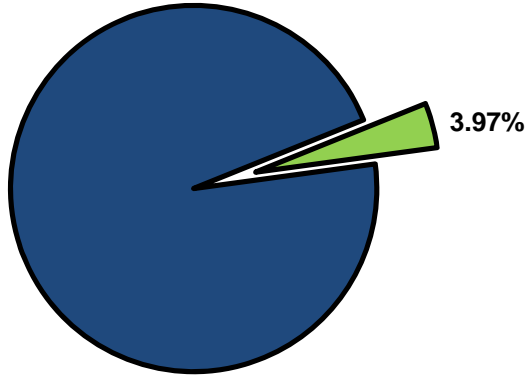
Significant Budget Adjustments

Significant adjustments to Highway Administration’s 2019 Recommended Budget include an increase of \$336,000 for radio replacement, an increase of \$200,000 to replace a salt storage building at the West Yard as part of the 2019 Capital Improvement Program, and a \$192,537 decrease in interfund transfers due to the 2018 transfer from the Township Dissolution Fund.

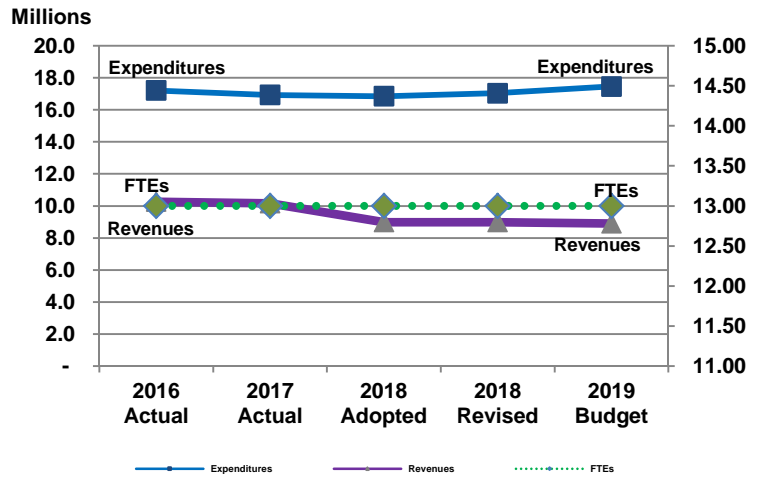


Divisional Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,096,972	1,141,990	1,149,059	1,149,059	1,205,930	56,872	4.95%
Contractual Services	693,052	697,973	744,854	724,854	860,892	136,037	18.77%
Debt Service	-	-	-	-	-	-	-
Commodities	50,322	34,204	33,582	53,582	37,100	(16,482)	-30.76%
Capital Improvements	-	-	-	-	200,000	200,000	
Capital Equipment	-	-	-	-	336,000	336,000	
Interfund Transfers	15,372,003	15,059,342	14,923,254	15,115,791	14,817,835	(297,956)	-1.97%
Total Expenditures	17,212,349	16,933,509	16,850,749	17,043,286	17,457,757	414,471	2.43%
Revenues							
Tax Revenues	5,588,398	5,288,486	4,222,615	4,222,615	3,928,915	(293,700)	-6.96%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,572,247	4,816,612	4,710,329	4,710,329	4,915,195	204,866	4.35%
Charges for Services	22,504	25,476	23,413	23,413	26,505	3,092	13.21%
All Other Revenue	82,620	31,659	26,356	26,356	32,296	5,940	22.54%
Total Revenues	10,265,769	10,162,233	8,982,714	8,982,714	8,902,912	(79,802)	-0.89%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.00	13.00	13.00	13.00	13.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	14,372,003	14,059,342	14,923,254	14,923,254	14,817,835	(105,419)	-0.71%
Highway Fund	2,840,346	2,874,167	1,927,495	1,927,495	2,639,922	712,427	36.96%
Township Dissolution Fund	-	-	-	192,537	-	(192,537)	-100.00%
Total Expenditures	17,212,349	16,933,509	16,850,749	17,043,286	17,457,757	414,471	2.43%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital equipment expenditures for radio replacement	336,000		
Inclusion of 2019 Capital Improvement Plan project to replace a salt storage building	200,000		
Decrease in interfund transfers due to the 2018 transfer from the Township Dissolution Fund	(192,537)	(192,537)	
Total	343,463	(192,537)	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Director's Office	206	425,255	441,074	463,314	463,314	681,904	47.18%	3.00
Highway Administration	206	2,415,092	2,433,093	1,464,180	1,464,180	1,958,018	33.73%	10.00
Budget Transfers - LST	110	14,372,003	14,059,342	14,923,254	14,923,254	14,817,835	-0.71%	-
Township Dissolution	280	-	-	-	192,537	-	-100.00%	-
Total		17,212,349	16,933,509	16,850,749	17,043,286	17,457,757	2.43%	13.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Assistant County Manager Public Works	206	GRADE145	-	153,033	153,033	-	1.00	1.00
Assistant County Manager Public Works	206	GRADE144	145,649	-	-	1.00	-	-
Deputy Director of Public Works	206	GRADE140	-	120,093	120,093	-	1.00	1.00
Deputy Director of Public Works	206	GRADE139	115,964	-	-	1.00	-	-
Administrative Manager	206	GRADE132	80,531	55,157	55,157	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	81,721	63,769	63,769	1.00	1.00	1.00
Departmental Controller	206	GRADE129	47,416	46,710	46,710	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	67,502	69,172	69,172	1.00	1.00	1.00
Executive Secretary	206	GRADE123	52,255	52,031	52,031	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	31,805	32,602	32,602	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	45,180	76,116	76,116	1.00	2.00	2.00
Bookkeeper	206	GRADE119	40,909	41,933	41,933	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	31,495	32,284	32,284	1.00	1.00	1.00
Administrative Assistant	206	GRADE115	24,482	-	-	1.00	-	-
Building Maintenance Worker I	206	GRADE115	28,536	29,249	29,249	1.00	1.00	1.00
Subtotal					772,149			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					42,321			
Overtime/On Call/Holiday Pay					56,523			
Benefits					334,937			
Total Personnel Budget					1,205,930	13.00	13.00	13.00



• Director's Office

The Assistant County Manager for Public Works, Facilities Maintenance, and Project Services 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 Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	414,901	429,708	440,411	440,411	458,417	18,007	4.1%
Contractual Services	10,354	11,121	22,422	22,422	19,487	(2,934)	-13.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	245	482	482	4,000	3,518	729.9%
Capital Improvements	-	-	-	-	200,000	200,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	425,255	441,074	463,314	463,314	681,904	218,590	47.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

Highway Administration provides support services for all divisions within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, dispatching, building and grounds maintenance, human resources, emergency planning, and employee safety.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	682,071	712,282	708,648	708,648	747,513	38,865	5.5%
Contractual Services	682,698	686,853	722,432	702,432	841,404	138,972	19.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,322	33,958	33,100	53,100	33,100	(20,000)	-37.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	336,000	336,000	0.0%
Interfund Transfers	1,000,000	1,000,000	-	-	-	-	0.0%
Total Expenditures	2,415,092	2,433,093	1,464,180	1,464,180	1,958,018	493,837	33.7%
Revenues							
Taxes	5,588,398	5,288,486	4,222,615	4,222,615	3,928,915	(293,700)	-7.0%
Intergovernmental	4,572,247	4,816,612	4,710,329	4,710,329	4,915,195	204,866	4.3%
Charges For Service	22,504	25,476	23,413	23,413	26,505	3,092	13.2%
All Other Revenue	82,620	31,659	26,356	26,356	32,296	5,940	22.5%
Total Revenues	10,265,769	10,162,233	8,982,714	8,982,714	8,902,912	(79,802)	-0.9%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%



• Budget Transfers - Local Sales Tax

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 the 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. General Obligation (G.O.) bonds are also typically issued to support these improvements. Sedgwick County also works with the Kansas Department of Transportation and the Wichita Area Metropolitan Planning Organization (WAMPO) to obtain State and Federal funding.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	14,372,003	14,059,342	14,923,254	14,923,254	14,817,835	(105,419)	-0.7%
Total Expenditures	14,372,003	14,059,342	14,923,254	14,923,254	14,817,835	(105,419)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 County Commissioners in accordance with K.S.A. 80-120. Fund 280 was established to receive the proceeds from this dissolution.

Fund(s): Township Dissolution 280

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	192,537	-	(192,537)	-100.0%
Total Expenditures	-	-	-	192,537	-	(192,537)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Highway Engineering

Mission: Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.

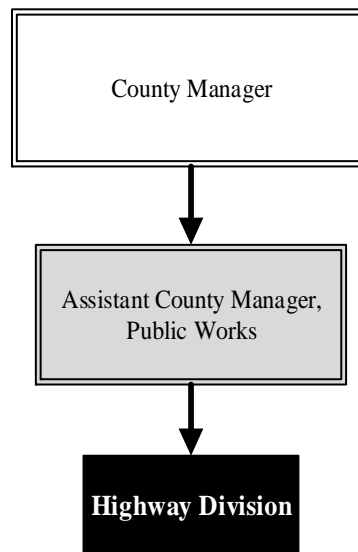
Jim Weber, P.E.
Deputy Director

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Overview

The Public Works Highway Engineering section is comprised of three fund centers: Engineering and Design, Survey, and Inspection and Testing. The section provides essential technical support for the entire Public Works team on both contracted projects and in-house maintenance and construction activities. Engineering and Design prepares plans and specifications, coordinates with consultants, and translates technical specifications into engineering plans; Survey provides measurements for such requirements as right-of-way acquisition and 3-D data for tailored project plans; and Inspection and Testing oversees construction projects to ensure contractual standards are achieved.



Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Completed work on two miles of 87th Street South, a collaboration project using County funds and contributions from the City of Derby and Rockford Township, totaling \$557,600
- Submitted the final payment for the County's contribution to the first phase of the I-235 & Kellogg interchange improvements, totaling \$11.6 million
- Installed a pedestrian signal within Spirit AeroSystems, on MacArthur between K-15 and Oliver, totaling over \$60,000



Accomplishments and Priorities

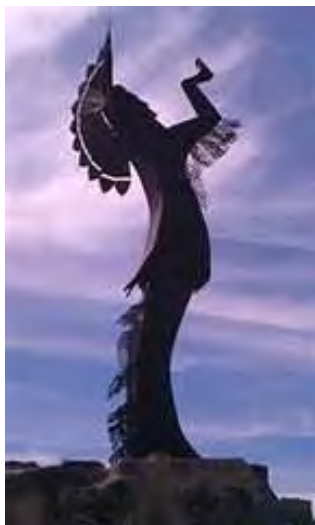
Accomplishments

Highway Engineering has continued to research cost-efficient and sustainable methods for improving deteriorating roads to ensure safe and secure infrastructure for the community. One of these methods is Asphalt Surface Recycling, a process to improve long stretches of existing paved roads with minimal disruption to traffic. In 2017, staff designed and completed a joint project with Valley Center using roller compacted concrete to replace two miles of 93rd Street North between Meridian and Broadway. The total project cost was \$1.4 million.

Strategic Results

In 2017, Engineering staff completed the biennial process of inspecting all 600 County maintained bridges, and data from these inspections has been published. As a result of the 2017 study, the number of small bridges to be replaced by the County has also been increased. The 2019 inspection will yield new results, and the program will be reviewed based on the results. Overall, the goal is to be able to replace the entire bridge inventory every 60 years. In 2019, Public Works has a goal of replacing 10 bridges.

Highway Engineering's current strategic results include: 1) a bridge sufficiency rating of 85.0 percent, and the current rating is 85.2 percent; 2) deficient bridge inventory totals of 10.0 percent or less, and the current total is 11.2 percent; 3) preventive maintenance on at least 20.0 percent of the road system, and maintenance was performed on 24.1 percent of the road system; and 4) the road system is comprised of 66.6 percent permanent pavement and 6.6 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved.

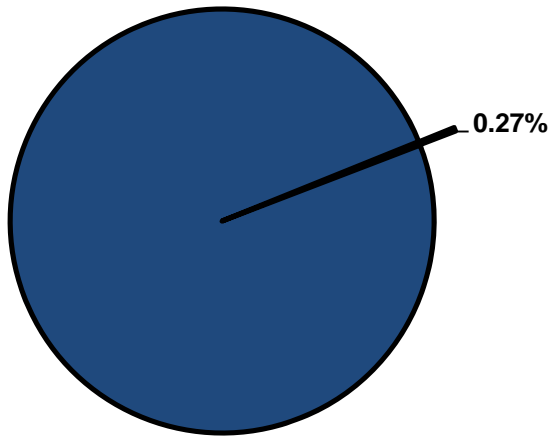


Significant Budget Adjustments

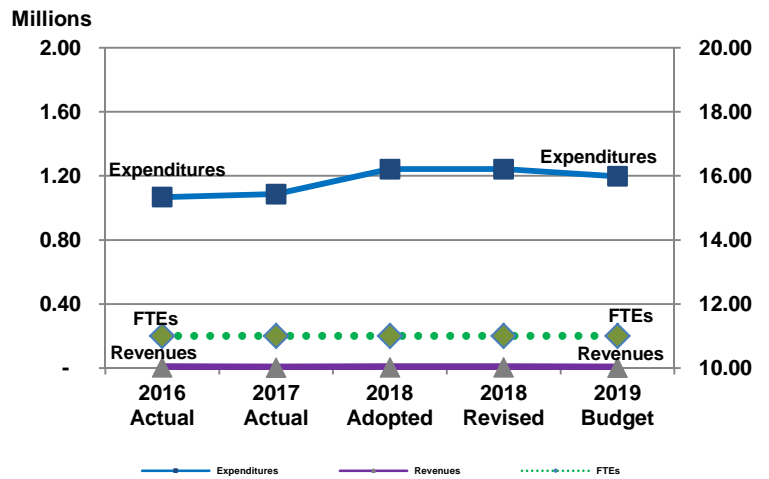
There are no significant adjustments to Highway Engineering's 2019 Recommended Budget.

Divisional Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	939,795	963,965	1,085,960	1,085,960	1,044,672	(41,288)	-3.80%
Contractual Services	115,204	106,276	137,883	127,961	114,320	(13,641)	-10.66%
Debt Service	-	-	-	-	-	-	-
Commodities	12,638	16,210	18,100	28,023	38,823	10,801	38.54%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,067,638	1,086,451	1,241,943	1,241,943	1,197,815	(44,128)	-3.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,596	-	1,662	1,662	-	(1,662)	-100.00%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	1,596	-	1,662	1,662	-	(1,662)	-100.00%
Full-Time Equivalent (FTEs)							
Property Tax Funded	11.00	11.00	11.00	11.00	11.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	11.00	11.00	11.00	11.00	11.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Highway Fund	1,067,638	1,086,451	1,241,943	1,241,943	1,197,815	(44,128)	-3.55%
Total Expenditures	1,067,638	1,086,451	1,241,943	1,241,943	1,197,815	(44,128)	-3.55%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Engineering & Design	206	582,630	582,482	638,062	638,062	649,662	1.82%	6.00
Inspection & Testing	206	170,371	181,013	261,351	261,351	199,592	-23.63%	1.00
Survey	206	314,636	322,956	342,530	342,530	348,562	1.76%	4.00
Total		1,067,638	1,086,451	1,241,943	1,241,943	1,197,815	-3.55%	11.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Engineering Manager	206	GRADE135	86,960	89,134	89,134	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	84,657	86,774	86,774	1.00	1.00	1.00
Construction Engineer	206	GRADE134	74,228	76,084	76,084	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	90,004	89,622	89,622	1.00	1.00	1.00
Engineer	206	GRADE133	76,833	78,753	78,753	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,496	63,225	63,225	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	41,456	42,492	42,492	1.00	1.00	1.00
Surveyor	206	GRADE124	47,628	48,818	48,818	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE123	37,943	35,558	35,558	1.00	1.00	1.00
Engineering Technician	206	GRADE123	39,545	40,533	40,533	1.00	1.00	1.00
Surveyor	206	FROZEN	55,931	56,218	56,218	1.00	1.00	1.00
Subtotal					707,211			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					33,820			
Overtime/On Call/Holiday Pay					9,818			
Benefits					293,823			
Total Personnel Budget					1,044,672	11.00	11.00	11.00



• Engineering & Design

Engineering and Design is responsible for the preparation of engineering and construction plans for Public Works road and bridge construction and maintenance projects, coordination and review of design projects by outside consultants, as well as maps and drawings for presentation or information purposes.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	549,002	555,859	598,962	598,962	610,561	11,599	1.9%
Contractual Services	27,255	14,211	30,000	20,078	20,078	1	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,373	12,412	9,100	19,023	19,023	1	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	582,630	582,482	638,062	638,062	649,662	11,600	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• 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. In the 2014 Adopted Budget, 5.0 FTE positions were shifted from highway engineering to budgeted sales tax project funds and another 2.0 FTE positions were shifted in the 2015 Adopted Budget.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	95,861	106,057	174,903	174,903	114,763	(60,141)	-34.4%
Contractual Services	72,241	72,718	81,947	81,947	69,529	(12,418)	-15.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,270	2,238	4,500	4,500	15,300	10,800	240.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	170,371	181,013	261,351	261,351	199,592	(61,759)	-23.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,596	-	1,662	1,662	-	(1,662)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,596	-	1,662	1,662	-	(1,662)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Survey

The Survey Crew is staffed with four employees to meet the survey needs of Public Works. Surveys are a requirement for many division activities.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	294,932	302,049	312,095	312,095	319,349	7,254	2.3%
Contractual Services	15,708	19,347	25,936	25,936	24,712	(1,223)	-4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,996	1,560	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	314,636	322,956	342,530	342,530	348,562	6,031	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%



Highway Road & Bridge Maintenance

Mission: To provide maintenance yards and specialized crews forming an integrated team responsible for the maintenance, repair, and improvement of Sedgwick County’s road and bridge infrastructure.

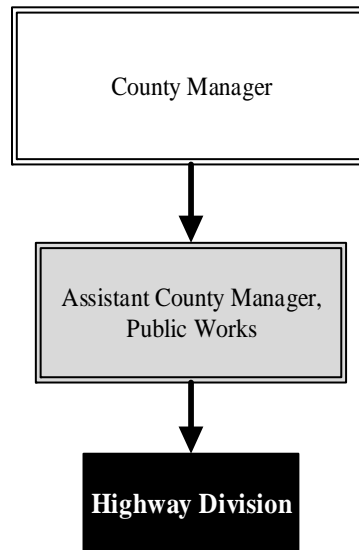
Jon Medlam
Highway Superintendent

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Wichita, KS 67213
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Overview

Work of the Highway Road and Bridge Maintenance section is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by four centrally located specialty crews, the Aggregate, Bridge and Concrete, Truck and Traffic Operations, and Maintenance crews. The section provides for virtually every aspect of road and bridge maintenance and is responsible for more than 600 miles of roads including shoulders, ditches, and right-of-way, and 600 bridges. Staff executes much of the five-year rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, signage installation and maintenance, gravel road grading, and installation of pre-cast box culverts.



Strategic Goals:

- Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete
- Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement
- Strive to have 95.0 percent of customer service calls checked by field personnel within one business day

Highlights

- Seventy-seven miles of new rock shoulders on County roads
- Twenty-two miles of chip seal by County crews on County roads



Accomplishments and Priorities

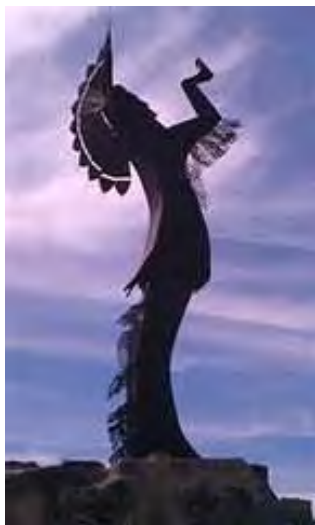
Accomplishments

Highway Maintenance crews have been able to help meet the Division goal that 17.0 percent of the County infrastructure system receives annual maintenance. A variety of techniques are used to meet this goal, such as crack sealing and chat seals for surface maintenance; upgrades to road shoulders to help protect the investment in the road surface and assure safety; and installing pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

Strategic Results

Highway Road and Bridge Maintenance crews continue to operate at the same level of service with fewer resources and personnel in order to provide the day-to-day maintenance of more than 600 miles of road and 600 bridges. Since 2010, maintenance crew staffing has been reduced by almost 12.0 percent. The return of funding to hire summer mowers for right-of-way mowing frees maintenance crews to focus their efforts on maintenance while providing a dedicated force to right-of-way mowing. Additionally, maintenance crews will continue to be proactive in refining the pre-treatment process during winter storms to provide better management of available manpower and de-icing materials.

Highway Road and Bridge Maintenance performed preventive maintenance on 24.1 percent of the road system, and the road system is comprised of 66.6 percent permanent pavement and 6.6 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved.

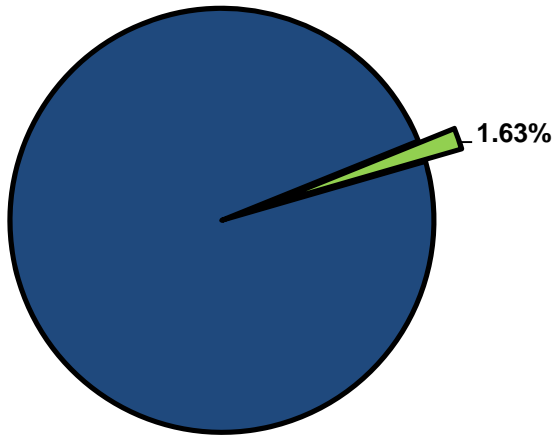


Significant Budget Adjustments

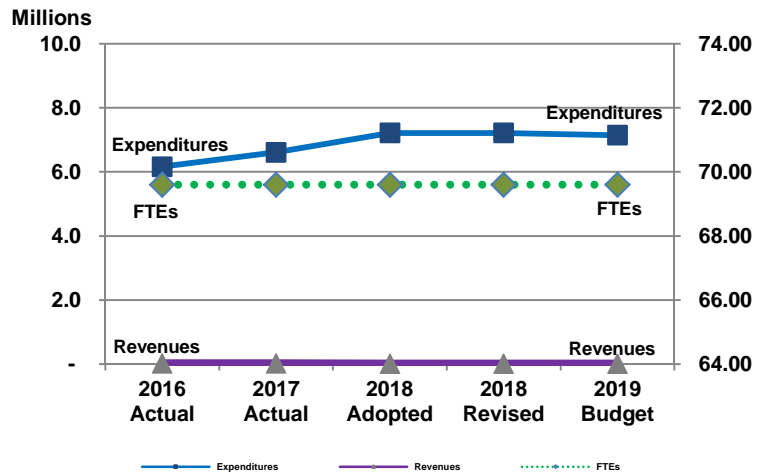
There are no significant adjustments to Highway Road and Bridge Maintenance's 2019 Recommended Budget.

Divisional Graphical Summary

Highway Road & Bridge Maint.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	3,446,874	3,552,114	3,916,947	3,916,947	3,979,407	62,460	1.59%
Contractual Services	2,605,777	2,920,119	3,071,600	3,044,600	2,893,884	(150,716)	-4.95%
Debt Service	-	-	-	-	-	-	-
Commodities	111,719	140,054	228,934	255,934	273,032	17,098	6.68%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,164,370	6,612,287	7,217,481	7,217,481	7,146,322	(71,158)	-0.99%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	14,551	9,243	1,405	1,405	1,274	(131)	-9.33%
Total Revenues	14,551	9,243	1,405	1,405	1,274	(131)	-9.33%
Full-Time Equivalents (FTEs)							
Property Tax Funded	69.60	69.60	69.60	69.60	69.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	69.60	69.60	69.60	69.60	69.60	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Highway Fund	6,164,370	6,612,287	7,217,481	7,217,481	7,146,322	(71,158)	-0.99%
Total Expenditures	6,164,370	6,612,287	7,217,481	7,217,481	7,146,322	(71,158)	-0.99%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Traffic	206	580,894	600,841	620,330	620,330	633,022	2.05%	6.00
Clonmel Yard	206	967,700	989,663	1,077,267	1,075,647	1,051,302	-2.26%	10.90
Andale Yard	206	977,256	944,643	1,042,578	1,049,198	1,023,833	-2.42%	10.90
East Yard	206	752,453	995,884	1,020,719	1,020,719	1,030,312	0.94%	10.90
North Yard	206	897,583	955,691	1,017,154	1,017,154	1,013,823	-0.33%	10.90
Aggregate Materials	206	664,482	798,325	862,757	823,258	877,911	6.64%	6.00
Bridge & Concrete	206	494,536	478,859	536,202	533,702	525,792	-1.48%	6.00
Truck Crew	206	829,465	848,380	965,474	1,002,473	915,327	-8.69%	8.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,164,370	6,612,287	7,217,481	7,217,481	7,146,322	-0.99%	69.60



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Area Foreman	206	GRADE125	268,834	237,742	237,742	5.00	5.00	5.00
Crew Foreman	206	GRADE124	89,598	91,826	91,826	2.00	2.00	2.00
Signal Electrician	206	GRADE124	-	37,328	37,328	-	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	52,150	53,441	53,441	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	173,919	176,080	176,080	4.00	4.00	4.00
Crew Chief	206	GRADE122	116,455	119,355	119,355	3.00	3.00	3.00
Equipment Operator III	206	GRADE120	768,387	757,517	757,517	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	135,454	120,704	120,704	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	60,162	61,670	61,670	2.00	2.00	2.00
Welder	206	GRADE119	38,938	39,911	39,911	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	198,523	202,765	202,765	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	26,160	26,813	26,813	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	175,335	184,637	184,637	7.00	7.00	7.00
Truck Driver	206	GRADE115	146,838	150,546	150,546	5.00	5.00	5.00
Temporary Mower	206	EXCEPT	18,000	18,000	18,000	3.60	3.60	3.60
Crew Foreman	206	FROZEN	56,817	56,578	56,578	1.00	1.00	1.00
Signal Electrician	206	FROZEN	55,345	-	-	1.00	-	-
Truck Driver	206	FROZEN	38,376	29,000	29,000	1.00	1.00	1.00
Subtotal					2,363,912			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					118,968			
Overtime/On Call/Holiday Pay					75,035			
Benefits					1,421,492			
Total Personnel Budget					3,979,407	69.60	69.60	69.60



• 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 Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	331,168	361,333	353,824	353,824	373,680	19,857	5.6%
Contractual Services	215,582	212,566	231,506	231,506	224,342	(7,165)	-3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,144	26,941	35,000	35,000	35,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	580,894	600,841	620,330	620,330	633,022	12,692	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,607	8,909	1,405	1,405	1,219	(186)	-13.2%
Total Revenues	1,607	8,909	1,405	1,405	1,219	(186)	-13.2%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st Street South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 177 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	477,442	520,174	607,748	606,128	593,722	(12,406)	-2.0%
Contractual Services	482,146	463,462	456,268	446,268	433,305	(12,963)	-2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,111	6,028	13,250	23,250	24,275	1,025	4.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	967,700	989,663	1,077,267	1,075,647	1,051,302	(24,344)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.20	11.20	11.20	10.90	10.90	-	0.0%



• Andale Yard

The Andale Yard is located at 5858 347th Street West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of approximately 167.7 miles of County roads.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	565,475	519,574	592,839	594,459	596,332	1,873	0.3%
Contractual Services	401,400	410,180	435,739	420,739	402,476	(18,263)	-4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,381	14,889	14,000	34,000	25,025	(8,975)	-26.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	977,256	944,643	1,042,578	1,049,198	1,023,833	(25,365)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.60	10.60	10.60	10.90	10.90	-	0.0%

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard is responsible for approximately 149.5 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	496,014	549,454	587,137	587,137	605,615	18,478	3.1%
Contractual Services	250,829	437,401	420,082	420,082	400,174	(19,908)	-4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,610	9,030	13,500	13,500	24,524	11,024	81.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	752,453	995,884	1,020,719	1,020,719	1,030,312	9,594	0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	15	73	-	-	-	-	0.0%
Total Revenues	15	73	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	10.90	10.90	-	0.0%



• North Yard

The North Yard is located at 10530 East 37th Street North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 105.1 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	510,995	537,082	586,788	586,788	601,989	15,201	2.6%
Contractual Services	378,058	409,680	416,866	416,866	387,310	(29,556)	-7.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,529	8,930	13,500	13,500	24,524	11,024	81.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	897,583	955,691	1,017,154	1,017,154	1,013,823	(3,331)	-0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(55)	10	-	-	10	10	0.0%
Total Revenues	(55)	10	-	-	10	10	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	10.90	10.90	-	0.0%

• Aggregate Materials

Located in the West Yard at 4701 South West Street, the Aggregate Section provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	297,492	298,807	343,758	306,759	377,985	71,226	23.2%
Contractual Services	349,248	443,545	482,065	482,065	462,992	(19,074)	-4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,742	55,972	36,934	34,434	36,934	2,500	7.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	664,482	798,325	862,757	823,258	877,911	54,652	6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,879	207	-	-	-	-	0.0%
Total Revenues	12,879	207	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%



• Bridge & Concrete

Working out of the West Yard at 4701 South 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 Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	343,745	335,210	372,374	372,374	367,303	(5,070)	-1.4%
Contractual Services	130,282	131,773	145,828	145,828	140,489	(5,339)	-3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,509	11,877	18,000	15,500	18,000	2,500	16.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	494,536	478,859	536,202	533,702	525,792	(7,910)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	35	-	-	-	-	-	0.0%
Total Revenues	35	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Based at the West Yard at 4701 South 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 had a significant role in the Metropolitan Medical Response System (MMRS) delivering pharmaceuticals to the neighborhood distribution centers throughout the County.

Fund(s): Highway Department 206

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	424,542	430,480	472,480	509,479	462,780	(46,699)	-9.2%
Contractual Services	398,232	411,513	483,245	481,245	442,797	(38,448)	-8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,692	6,387	9,750	11,750	9,750	(2,000)	-17.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	829,465	848,380	965,474	1,002,473	915,327	(87,146)	-8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	70	44	-	-	45	45	0.0%
Total Revenues	70	44	-	-	45	45	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%



• Storm Contingency

Storm contingency is intended to provide additional funding for commodity purchases of items such as salt or calcium chloride in the event of major storms that significantly exceed their normal planned seasonal usage of these materials.

Fund(s): Highway Department 206							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	75,000	75,000	75,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Noxious Weeds

Mission: To control and eradicate noxious weeds on all property within Sedgwick County.

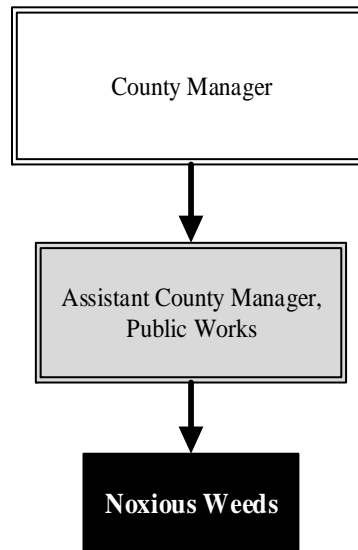
Mark Furry
 Director of Noxious Weeds

901 W. Stillwell St.
 Wichita, KS 67217
 316.660.7464

mark.furry@sedgwick.gov

Overview

Noxious Weeds controls and eradicates noxious weeds in Sedgwick County, as required by K.S.A. 2-1318. Control of noxious weeds on County property and right-of-ways is the Division's primary responsibility. The Division also operates a vegetation management program, suppressing perennial grasses and undesirable vegetation infesting shoulders and ditches. Each staff member holds a Commercial Applicator license from the Kansas Department of Agriculture, enforces State noxious weed laws, and helps citizens fulfill their responsibilities through education on effective techniques and products. A variety of equipment, including truck and ATV mounted spray units, is used for efficient and environmentally responsible treatment of infestations.

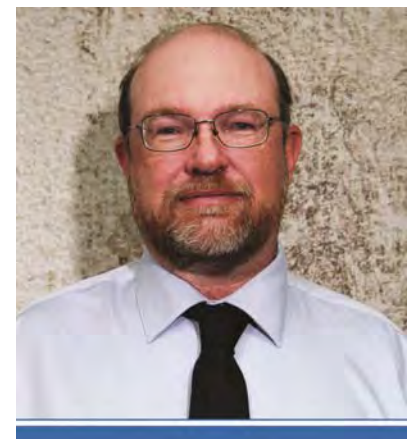


Strategic Goals:

- Fully treat all noxious weed infestations on all County properties and right-of-ways
- Control, with the objective of eradication, all *Sericea Lespedeza* in Sedgwick County
- Increase public awareness of noxious weeds

Highlights

- Identified, mapped, and treated over 40 properties for *Sericea Lespedeza*
- Identified, mapped, and treated over 370 properties for musk thistle
- Provided education, treatment options, and chemicals to over 300 citizens for noxious weed control
- Mowed and managed 26 acres along County-maintained bike paths



Accomplishments and Priorities

Accomplishments

The Noxious Weeds Division puts much thought into the purchase of herbicides and equipment each year as the Division reviews existing programs to evaluate the need, desired results, and costs involved. Noxious Weeds also works to improve efficiencies and mitigate environmental impact by constantly looking at potential application techniques, improved equipment, and materials that work better, faster, are safe to the environment, and more cost effective.

The Noxious Weeds Division also provides vegetation management for Public Works projects. This includes planting and treatment after road and bridge project completion to maximize a weed free environment; planting native grasses along revitalized stream banks to help control erosion; and mowing, treatment, and planting along County maintained bike paths to ensure public safety and enjoyment.

Strategic Results

The Noxious Weeds Division focuses on increasing crop production by reducing weed competition thus increasing the profit and sustainability of the County’s agriculture partners. 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, 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-on legislation has helped protect Kansas and Sedgwick County cropland and rangeland from such invasive noxious weeds as the field bindweed, Johnson grass, musk thistle, and Sericea Lespedeza. Another priority is to continue the sale of discounted herbicides for noxious weeds. This program allows landowners to purchase herbicides at a reduced rate to treat their own property and is important to the control of noxious weeds on private lands. Additional priorities include working with landowners on custom prescribed vegetation management plans.

Noxious Weeds has completed inspections on 2,000 acres of property owned by Kansas Department of Transportation (KDOT), fulfilling the goal of completing 100.0 percent of the contracted amount. Additionally, the Division inspected and treated, as needed, 2,322 of 3,260 acres (71.2 percent) of County -owned property for noxious weeds, falling slightly below the goal of 75.0 percent



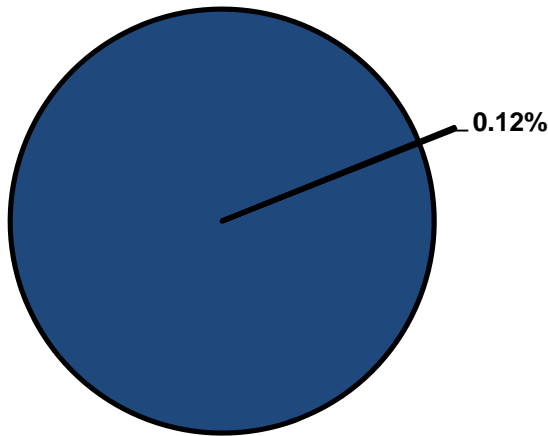
Significant Budget Adjustments

There are no significant adjustments to Noxious Weeds’ 2019 Recommended Budget.

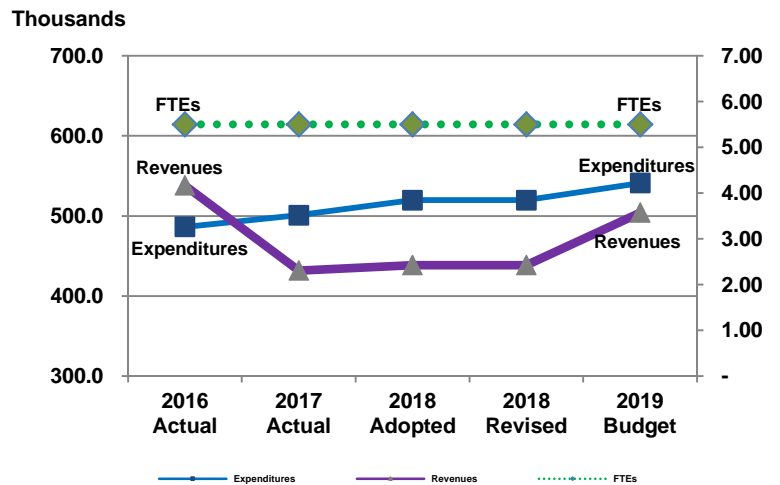


Divisional Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	292,407	310,024	319,382	319,382	339,258	19,876	6.22%
Contractual Services	102,927	96,888	102,640	102,640	102,240	(400)	-0.39%
Debt Service	-	-	-	-	-	-	-
Commodities	90,942	94,088	97,629	97,629	99,629	2,000	2.05%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	486,276	501,001	519,651	519,651	541,127	21,476	4.13%
Revenues							
Tax Revenues	432,913	320,673	333,101	333,101	388,666	55,565	16.68%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	105,205	110,838	105,163	105,163	115,316	10,153	9.65%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	538,118	431,511	438,264	438,264	503,981	65,718	14.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	5.50	5.50	5.50	5.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.50	5.50	5.50	5.50	5.50	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Noxious Weeds	486,276	501,001	519,651	519,651	541,127	21,476	4.13%
Total Expenditures	486,276	501,001	519,651	519,651	541,127	21,476	4.13%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total _____ _____ _____

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Noxious Weeds	207	486,276	501,001	519,651	519,651	541,127	4.13%	5.50
Total		486,276	501,001	519,651	519,651	541,127	4.13%	5.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Noxious Weed Director	207	GRADE130	55,363	56,747	56,747	1.00	1.00	1.00
Senior Herbicide Applicator	207	GRADE124	39,100	40,080	40,080	1.00	1.00	1.00
Administrative Specialist	207	GRADE123	18,913	19,387	19,387	0.50	0.50	0.50
Herbicide Applicator	207	GRADE117	92,321	93,856	93,856	3.00	3.00	3.00
Subtotal					210,069			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					10,420			
Overtime/On Call/Holiday Pay					2,306			
Benefits					116,464			
Total Personnel Budget					339,258	5.50	5.50	5.50



Storm Drainage

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.*

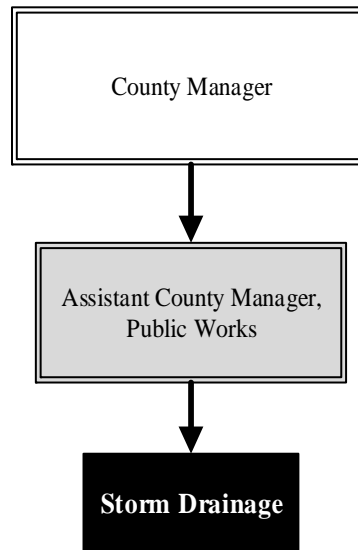
Scott Lindebak, P.E.
Stormwater Engineer

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scott.lindebak@sedgwick.gov

Overview

The programs of Storm Drainage: Stream Maintenance, Flood Control, and Stormwater Management, prevent or minimize flood damage by shaping and clearing streambeds and managing drainage in the County's unincorporated areas. Staff reviews stormwater requirements for developments, provides planning and permitting services for capital improvement projects, and conducts and oversees long-term project planning of drainage enhancements in unincorporated Sedgwick County. Of particular note is the Division's continuing and successful effort to improve flow on Jester Creek. Storm Drainage jointly funds maintenance of the Wichita-Valley Center Flood Control Project with the City of Wichita.



Strategic Goals:

- *Protect the County's infrastructure by keeping watercourses free from obstruction*
- *Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program*
- *Improve stormwater quality and the environment through an effective stormwater management program*

Highlights

- Filled in lagoons and fish ponds, as well as the replacement of rip rap in the Lake Afton spillway in order to reduce and control erosion on the bridge
- Removed and replaced flap gates and cleared debris from the Cowskin Creek to provide better drainage and water flow in the stream
- Coordinated with the City of Andale to clear debris from a northern tributary of the Cowskin Creek to alleviate flooding and accelerated deterioration of one of their pedestrian bridges



Accomplishments and Priorities

Accomplishments

The Storm Drainage Division has provided joint funding with the City of Wichita to ensure upkeep and maintenance of the Wichita-Valley Center Flood Control project (the "Big Ditch") to annually meet Federal regulations. The Stream Maintenance Division has worked to improve water flow along several County streams, including Dry Creek, Jester Creek, and Cowskin Creek. This time-consuming process involves meeting with property owners to explain the project and gain permission to access private property if necessary. The Stream Maintenance crew is meticulous to leave property in the same or better condition than when it arrived. The Division has also successfully restored natural habitats in waterways to ensure the preservation of endangered species. The Storm Drainage Division has also reached an agreement with the Kansas Department of Wildlife, Parks, and Tourism (KDWPT) to streamline project approvals and reduce regulatory burdens on citizens and Sedgwick County as it relates to threatened and endangered species in the State. Sedgwick County is the only local unit of government in Kansas to reach such an agreement with KDWPT.

Strategic Results

Storm Drainage continues to maintain operations with reduced resources; proactively clearing debris and vegetation from County maintained streams to reduce or eliminate impact on property owners and infrastructure; and ensuring environmental compliance through the timely acquisition of permits. In addition, a priority for Storm Drainage is to continue the levee certification process in the Wichita-Valley Center Flood Control Project. This certification of 100 miles of levees is required by the Federal Emergency Management Agency and keeps property owners from increased insurance rates.



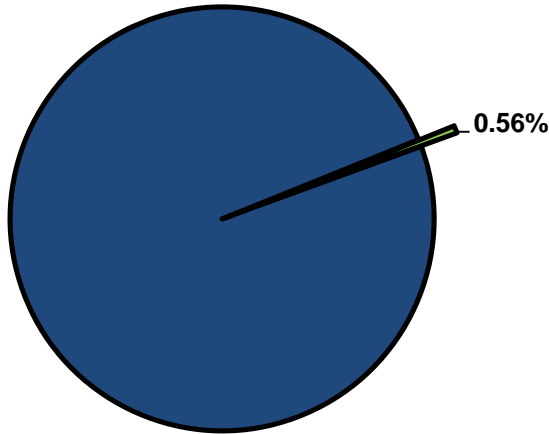
Significant Budget Adjustments

Significant adjustments to Storm Drainage's 2019 Recommended Budget include continued funding of the Wichita-Valley Center Flood Control Program for major maintenance and repairs in the 2019 Capital Improvement Program (\$500,000), a \$233,000 decrease in capital equipment due to one-time purchases in 2018, and a \$60,000 decrease in one-time funding for a 2018 study for long-term solutions for flood control projects.

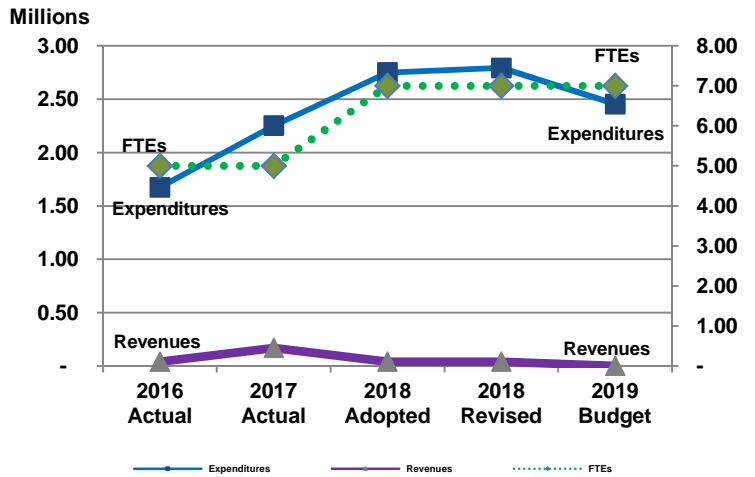


Divisional Graphical Summary

Storm Drainage
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	373,439	396,312	527,719	527,719	523,440	(4,279)	-0.81%
Contractual Services	1,298,628	1,352,025	1,483,802	1,528,355	1,426,741	(101,614)	-6.65%
Debt Service	-	-	-	-	-	-	-
Commodities	2,389	2,202	2,450	4,450	3,675	(775)	-17.42%
Capital Improvements	-	770	500,000	-	500,000	500,000	-
Capital Equipment	-	-	235,000	233,000	-	(233,000)	-100.00%
Interfund Transfers	-	500,000	-	500,000	-	(500,000)	-100.00%
Total Expenditures	1,674,456	2,251,309	2,748,971	2,793,524	2,453,856	(339,668)	-12.16%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	38,293	168,533	39,450	39,450	-	(39,450)	-100.00%
Total Revenues	38,293	168,533	39,450	39,450	-	(39,450)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,674,456	2,251,309	2,748,971	2,793,524	2,453,856	(339,668)	-12.16%
Total Expenditures	1,674,456	2,251,309	2,748,971	2,793,524	2,453,856	(339,668)	-12.16%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in funding for 2018 capital equipment purchases	(233,000)		
Decrease in funding due to 2018 study for long-term solutions for flood control projects	(60,000)		
Total	(293,000)	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Stream Maintenance	110	479,937	491,447	881,846	881,846	642,189	-27.18%	6.00
Flood Control	110	1,091,129	1,602,333	1,591,129	1,635,682	1,591,129	-2.72%	-
Stormwater Management	110	103,390	157,529	275,996	275,996	220,538	-20.09%	1.00
Total		1,674,456	2,251,309	2,748,971	2,793,524	2,453,856	-12.16%	7.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Engineer	110	GRADE133	73,928	75,776	75,776	1.00	1.00	1.00
Crew Foreman	110	GRADE124	55,694	55,459	55,459	1.00	1.00	1.00
Crew Chief	110	GRADE122	49,727	50,016	50,016	1.00	1.00	1.00
Equipment Operator III	110	GRADE120	104,212	136,502	136,502	3.00	4.00	4.00
Equipment Operator III	110	FROZEN	49,107	-	-	1.00	-	-
Subtotal					317,754			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,743			
Overtime/On Call/Holiday Pay					7,349			
Benefits					181,595			
Total Personnel Budget					523,440	7.00	7.00	7.00



• Stream Maintenance

The Stream Maintenance Division 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 ensure protection of life and property.

The Division's six-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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	289,294	291,918	419,938	419,938	410,902	(9,036)	-2.2%
Contractual Services	188,254	197,328	224,458	224,458	227,612	3,154	1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,389	2,202	2,450	4,450	3,675	(775)	-17.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	235,000	233,000	-	(233,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	479,937	491,447	881,846	881,846	642,189	(239,657)	-27.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	6.00	6.00	6.00	-	0.0%

• 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,091,129	1,102,333	1,091,129	1,135,682	1,091,129	(44,553)	-3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	500,000	-	500,000	500,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	500,000	-	500,000	-	(500,000)	-100.0%
Total Expenditures	1,091,129	1,602,333	1,591,129	1,635,682	1,591,129	(44,553)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	38,293	168,533	39,450	39,450	-	(39,450)	-100.0%
Total Revenues	38,293	168,533	39,450	39,450	-	(39,450)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• 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 Division 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 Division's time, as does the design of future projects. The Division 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): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	84,146	104,394	107,781	107,781	112,538	4,757	4.4%
Contractual Services	19,245	52,365	168,215	168,215	108,000	(60,215)	-35.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	770	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	103,390	157,529	275,996	275,996	220,538	(55,457)	-20.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%



Environmental Resources

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 and services to citizens, businesses, and local governments.

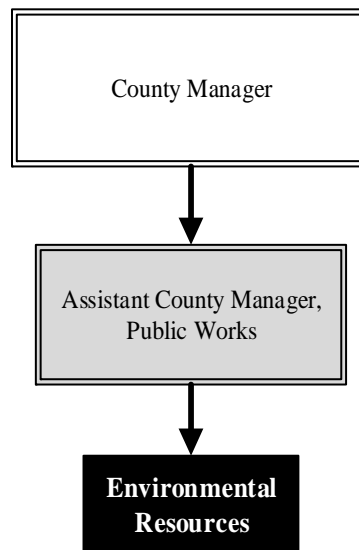
**Susan Erlenwein
Director**

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Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and Household Hazardous Waste (HHW) Facility and provides community assistance and education regarding adherence to solid waste and stormwater regulations. The Division provides permits and inspections for the Sedgwick County Stormwater Management Plan, testing of surface waters, Hazard Communication training for County employees, chemical inspections of County divisions, environmental assessments for Sedgwick County, and technical consultation for environmental projects affecting Sedgwick County. Staff work with Federal, State, and local agencies and serve on committees pertaining to water quality, air quality, stormwater runoff, conservation, solid waste, and natural resources.



Strategic Goals:

- Increase compliance with the Sedgwick County Solid Waste Code through enforcement and education
- Improve the quality of water resources within Sedgwick County through stormwater permitting, inspections, conservation practices, and education
- Increase environmental compliance and awareness of Sedgwick County government through environmental assessments, environmental consultation, and employee hazardous communication training

Highlights

- Reviewed 1,693 outfall locations for stormwater violations to make sure they conform with State law
- Issued 44,789 coupons over seven years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations
- Completed the Solid Waste Management Plan Update per Kansas Department of Health and Environment (KDHE) requirements
- HHW Facility handled 1,301,076 pounds of hazardous waste from 26,417 citizens in 2017



Accomplishments and Priorities

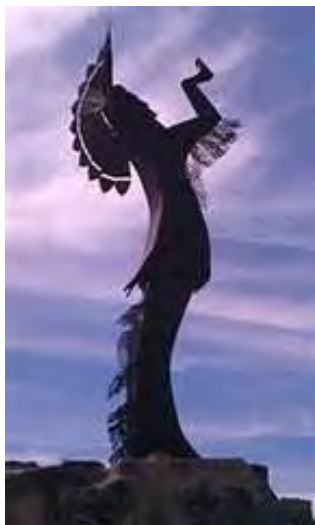
Accomplishments

Environmental Resources annually surveys the 1,693 outfall locations for illicit discharges, per State regulations. Environmental Resources inspected those stormwater outfalls during times of droughts to determine where illicit discharges are occurring. State law now requires Sedgwick County to test impaired surface water for specific chemicals. Environmental Resources developed a plan to test specific water bodies for these chemicals, per State guidelines. In 2017, the Division took 96 MS4 permit water samples. Environmental Resources endeavors to provide solid waste related programs to the citizens every year. These include waste tire roundups, illegal dumping assistance, Christmas tree recycling, neighborhood cleanups, and an electronic waste collection event. Environmental Resources has provided a bulky waste coupon program that issued 44,789 coupons and allowed residents to dispose of 1,000 pounds of bulky waste for free at transfer stations. HHW provides five remote collection events every year and has a swap-n-shop area at the Facility where citizens can take household products for free. In 2017, 368,644 pounds were reclaimed by 10,552 swap-n-shop customers. Since 2002, Sedgwick County has paid for the disposal of 871 tons of illegally dumped waste collected by townships.

Strategic Results

Per State and local regulations, Environmental Resources is responsible for implementing components of the County Stormwater Permit. Results for 2017 included inspecting 100.0 percent of outfalls for illicit discharge, collecting 100.0 percent of surface water samples for quality testing, assisting 100.0 percent of businesses and developers requiring stormwater permits, and inspecting development sites. Additionally, the Division is responsible for developing and implementing the County Solid Waste Management Plan. Results for 2017 included providing a free waste tire collection event in the County, which resulted in 101,193 tires collected from 1,307 vehicles. The Division distributed 8,140 bulky waste coupons to citizens that were good for up to 1,000 pounds of free disposal at the transfer stations, worked with townships to provide free disposal of 123 tons of illegally dumped material, and performed 208 inspections of solid waste facilities. The HHW Facility worked with 471 small quantity generators (businesses that produce low amounts of hazardous waste) to safely dispose of 70,870 pounds of hazardous materials. Additionally, 1,301,076 pounds of hazardous materials were brought to the HHW Facility by 26,417 customers.

In 2018, Environmental Resources will provide a free Electronic Waste collection event for citizens and business, and for 2019, Environmental Resources is working with cities and local law enforcement to develop a free drug take-back program.

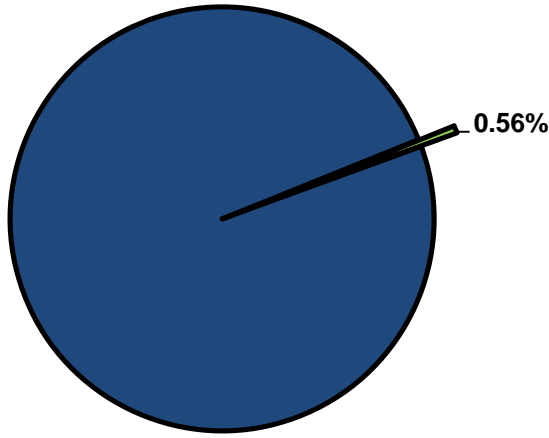


Significant Budget Adjustments

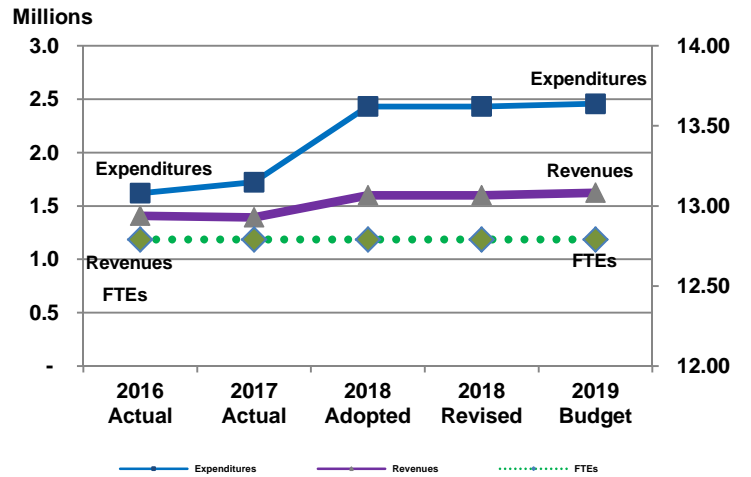
There are no significant adjustments to Environmental Resources' 2019 Recommended Budget.

Divisional Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	795,962	833,556	914,555	915,466	939,524	24,058	2.63%
Contractual Services	672,950	738,154	1,367,324	1,364,613	1,348,355	(16,258)	-1.19%
Debt Service	-	-	-	-	-	-	-
Commodities	69,270	71,126	69,203	71,003	88,506	17,503	24.65%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,315	80,269	80,057	80,057	80,240	183	0.23%
Total Expenditures	1,618,497	1,723,105	2,431,138	2,431,138	2,456,625	25,487	1.05%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	6,000	-	-	6,365	6,365	
Charges for Services	1,349,839	1,347,495	1,539,920	1,539,920	1,577,994	38,074	2.47%
All Other Revenue	58,270	38,297	57,641	57,641	38,343	(19,297)	-33.48%
Total Revenues	1,408,109	1,391,792	1,597,561	1,597,561	1,622,703	25,142	1.57%
Full-Time Equivalent (FTEs)							
Property Tax Funded	0.30	0.30	0.80	0.80	0.80	-	0.00%
Non-Property Tax Funded	12.49	12.49	11.99	11.99	11.99	-	0.00%
Total FTEs	12.79	12.79	12.79	12.79	12.79	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	86,631	88,119	128,221	128,221	131,238	3,017	2.35%
Solid Waste	1,531,866	1,634,986	2,302,917	2,302,917	2,325,387	22,470	0.98%
Total Expenditures	1,618,497	1,723,105	2,431,138	2,431,138	2,456,625	25,487	1.05%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Env. Resources Admin.	110	46,631	48,119	88,221	88,221	91,238	3.42%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	183,189	199,573	215,509	215,509	222,774	3.37%	2.59
Solid Waste Enforcement	208	94,992	99,419	104,921	104,921	109,686	4.54%	1.00
Waste Minimization	208	152,790	165,612	226,782	210,282	229,242	9.02%	1.50
Special Projects	208	180,080	246,604	496,000	512,500	496,000	-3.22%	-
Household Haz. Waste	208	920,815	923,779	1,009,705	1,009,705	1,017,685	0.79%	6.90
Storm Debris Contingency	208	-	-	250,000	250,000	250,000	0.00%	-
Total		1,618,497	1,723,105	2,431,138	2,431,138	2,456,625	1.05%	12.79



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Environmental Resources Director	110	GRADE136	30,035	29,630	29,630	0.30	0.30	0.30
Senior Administrative Officer	110	GRADE127	21,075	24,882	24,882	0.50	0.50	0.50
Environmental Resources Director	208	GRADE136	70,081	69,137	69,137	0.70	0.70	0.70
HHW Operations Supervisor	208	GRADE127	48,076	49,278	49,278	1.00	1.00	1.00
Senior Administrative Officer	208	GRADE127	131,689	140,436	140,436	2.50	2.50	2.50
Administrative Specialist	208	GRADE123	65,674	69,236	69,236	1.50	1.50	1.50
Environmental Inspector	208	GRADE123	11,702	11,995	11,995	0.29	0.29	0.29
Senior Technician - HHW	208	GRADE121	75,444	78,817	78,817	2.00	2.00	2.00
Zoning Inspector	208	GRADE121	33,365	32,602	32,602	1.00	1.00	1.00
HHW Technician	208	GRADE119	105,830	100,572	100,572	3.00	3.00	3.00
Subtotal					606,585			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					29,956			
Overtime/On Call/Holiday Pay					1,574			
Benefits					301,409			
Total Personnel Budget					939,524	12.79	12.79	12.79



• 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 divisions. The Division conducts research and provides environmental consultation on County and community-wide projects and on issues dealing with surface and groundwater quality in Sedgwick County. Environmental Resources is responsible for mapping and inspecting stormwater outfalls, issuing storm water permits, testing surface water after certain rain events, and staffing the storm water management advisory board. The Division is responsible for supervising the work of the Conservation District.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	38,529	38,909	74,549	74,549	77,566	3,017	4.0%
Contractual Services	6,042	6,700	9,331	9,331	9,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,060	2,510	4,341	4,341	4,341	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	46,631	48,119	88,221	88,221	91,238	3,017	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,245	600	1,244	1,244	637	(607)	-48.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,245	600	1,244	1,244	637	(607)	-48.8%
Full-Time Equivalents (FTEs)	0.30	0.30	0.80	0.80	0.80	-	0.0%

• Conservation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste systems. The Conservation District receives state funding to help local landowners implement Best Management Practice's on their land to decrease erosion and contamination of water. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies, and equipment.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,000	40,000	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	40,000	40,000	40,000	40,000	40,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• 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. Project management includes funding for the operation of the new storm debris equipment.

Fund(s): Solid Waste 208

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	171,998	177,007	181,186	181,186	188,451	7,265	4.0%
Contractual Services	10,836	18,470	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	355	4,096	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	183,189	199,573	215,509	215,509	222,774	7,265	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	6,000	-	-	6,365	6,365	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	6,000	-	-	6,365	6,365	0.0%
Full-Time Equivalents (FTEs)	2.59	2.59	2.59	2.59	2.59	-	0.0%

• Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including weekly inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

Fund(s): Solid Waste 208

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	87,879	91,868	94,611	94,611	93,214	(1,397)	-1.5%
Contractual Services	6,967	7,077	7,326	7,326	13,488	6,162	84.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	146	474	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	94,992	99,419	104,921	104,921	109,686	4,765	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	128,837	127,213	128,824	128,824	129,770	946	0.7%
All Other Revenue	57,641	37,634	57,641	57,641	37,660	(19,981)	-34.7%
Total Revenues	186,478	164,847	186,465	186,465	167,430	(19,035)	-10.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%



• 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 and the operation of storm debris equipment.

Fund(s): Solid Waste 208

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	82,079	96,102	111,914	111,914	120,782	8,868	7.9%
Contractual Services	68,756	67,555	108,986	92,486	102,579	10,093	10.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,956	1,954	5,882	5,882	5,882	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	152,790	165,612	226,782	210,282	229,242	18,961	9.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	175	-	-	-	-	-	0.0%
Total Revenues	175	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	1.50	1.50	1.50	-	0.0%

• Special Projects

The Special Projects fund center was established within the solid waste fund to provide budget authority for special projects like the Bulky Waste Coupon Program, Waste Tire Roundup events, township cleanups, storm debris cleanup events and projects, the Electronic Collection Recycling event, and pharmaceutical drop-off boxes that are to be located at local law enforcement stations.

Fund(s): Solid Waste 208

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	1,476	-	911	-	(911)	-100.0%
Contractual Services	180,080	245,128	494,619	508,408	496,000	(12,408)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,381	3,181	-	(3,181)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	180,080	246,604	496,000	512,500	496,000	(16,500)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	455	633	-	-	653	653	0.0%
Total Revenues	455	633	-	-	653	653	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Household Hazardous Waste Services

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, keeps convenient hours, and features a swap-n-shop from which citizens may take and reuse selected materials. Small businesses qualifying as small quantity generators may use the facility and pay the County's contract disposal rate. HHW partners with sponsoring communities to hold five remote collection events annually.

Fund(s): Solid Waste 208							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	415,477	428,195	452,294	452,294	459,512	7,217	1.6%
Contractual Services	360,269	353,223	427,854	427,854	407,749	(20,105)	-4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	64,754	62,093	49,500	49,500	70,184	20,684	41.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,315	80,269	80,057	80,057	80,240	183	0.2%
Total Expenditures	920,815	923,779	1,009,705	1,009,705	1,017,685	7,980	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,219,757	1,219,682	1,409,852	1,409,852	1,447,588	37,736	2.7%
All Other Revenue	-	30	-	-	31	31	0.0%
Total Revenues	1,219,757	1,219,712	1,409,852	1,409,852	1,447,619	37,766	2.7%
Full-Time Equivalents (FTEs)	6.90	6.90	6.90	6.90	6.90	-	0.0%

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. Initially established in 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. A resolution authorizing the original program was rescinded in 2015; however, the program was reestablished in the 2018 budget with an expanded scope for how the Contingency may be used.

Fund(s): Solid Waste 208							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



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Public Services

2019 Recommended | Budget

316-660-7591 | www.sedgwickcounty.org

PROVIDE
QUALITY



PUBLIC
SERVICES



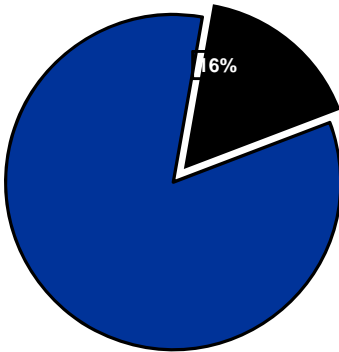
Sedgwick County...
working for you

Public Services

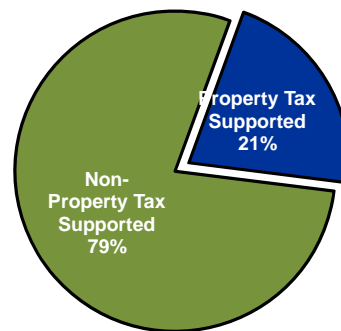
Inside:

		2019 Budget by Operating Fund Type					
		2019 Budget All Operating Funds	Special Revenue Funds			Enterprise/ Internal Serv.	
Page	Department		General Fund	Debt Service Funds	Property Tax Supported		Non-Property Tax Supported
420	Public Services Community Programs	220,440	-	-	220,440	-	-
425	COMCARE	43,019,333	1,731,907	-	3,055,118	38,232,308	-
492	Community Dev. Disability Org.	5,612,442	1,956,590	-	-	3,655,852	-
500	Division on Aging	10,973,758	483,364	-	2,653,086	7,837,308	-
534	Health Division	12,365,955	5,365,483	-	-	7,000,472	-
Total		72,191,927	9,537,344	-	5,928,644	56,725,939	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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



Public Services Community Programs

Mission: Public Services' mission is to promote health and wellness, independence, and improved functioning for individuals served.

Timothy V. Kaufman
Assistant County Manager

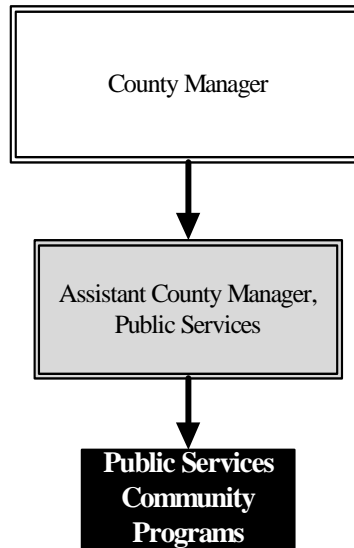
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316.660.7674

tim.kaufman@sedgwick.gov

Overview

Public Services Community Programs is involved in a number of initiatives across the County and represents the County in the community with other social service providers.

Sedgwick County provides funding to the Nonprofit Chamber of Service (NPCS) and the Child Advocacy Center (CAC). The NPCS works to increase the capacity of nonprofit organizations, to train their staff and boards in ways of efficiency and effectiveness, and to strengthen the overall network of service providers. The CAC pulls resources and services together under one roof to more efficiently and effectively serve children who have experienced abuse. Stakeholders include: the Kansas Department for Children and Families (DCF), Wichita Police Department (WPD), and the Exploited and Missing Child Unit (EMCU), formed by the Sedgwick County Sheriff's Office.

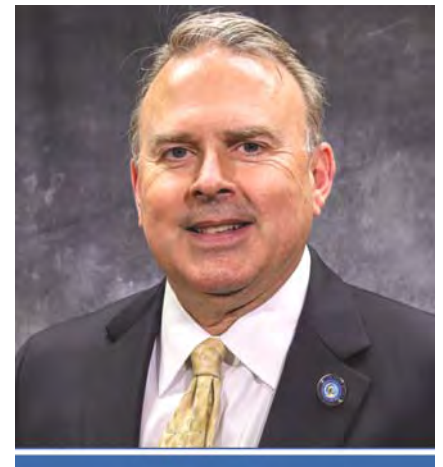


Strategic Goals:

- Support the Child Advocacy Center in its efforts to lead the community in eliminating the suffering of abused children
- Support the Nonprofit Chamber of Service in their efforts to assure collaboration and alliances between nonprofit organizations, and to serve as strong partners in the delivery of quality public services

Highlights

Community Programs Allocations			
	2017 Actual	2018 Revised	2019 Budget
Nonprofit Chamber of Service	\$10,000	\$10,000	\$10,000
Child Advocacy Center	\$205,000	\$205,000	\$205,000
Total	\$215,000	\$215,000	\$215,000



Accomplishments and Priorities

Accomplishments

One hundred percent of the clients seen by Child Family Advocates are offered additional services for a variety of needs, including but not limited to therapy, basic needs, financial assistance, medical, assistance filing for a Protection From Abuse (PFA) order, and completing an application for Crime Victims Compensation. The CAC is staffed with a Multi-Disciplinary Team made up of employees from a variety of support agencies including DCF, the WPD, the EMCU, social service agencies, and health care providers. These dedicated professionals serve children and families in their time of greatest need.

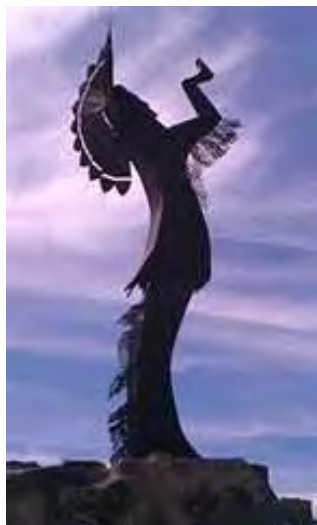
The NPCCS arranged to add a volunteer staff position through the VISTA volunteer program to increase capacity and assist with programming and fundraising efforts.

Strategic Results

Public Services Community Programs continues to recognize the important role that nonprofits play in the delivery of County services and the desire to assure the availability of strong and effective partners. The NPCCS and the CAC are two examples of leveraging partnerships with community stakeholders so that the needs of those requiring assistance related to Public Health, behavioral health, disabilities, aging, homelessness, and housing are addressed.

In 2017, the CAC was responsible for serving a total of 2,029 abused or neglected children (increase of 94 children from 2016) and 1,125 non-offending caregivers (increase of 425 adults from 2016). Additionally, the CAC met all eight measured outcomes through the contract monitoring process, including measures related to mental health services referrals and referrals for additional appropriate services.

In 2017, the NPCCS had a total of 97 memberships and served a total of 659 individuals through events and trainings including an increase of 106 individuals served. Additionally, NPCCS met five of seven outcomes consistently, including measures related to Board Member training events, positive participant ratings of training and events, and broadening their funding base.



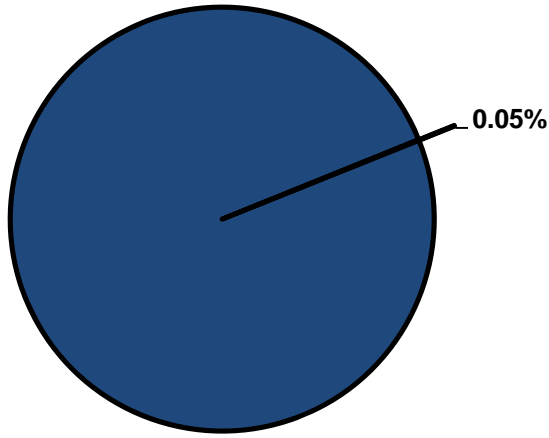
Significant Budget Adjustments

There are no significant adjustments to Public Services Community Program's 2019 Recommended Budget.

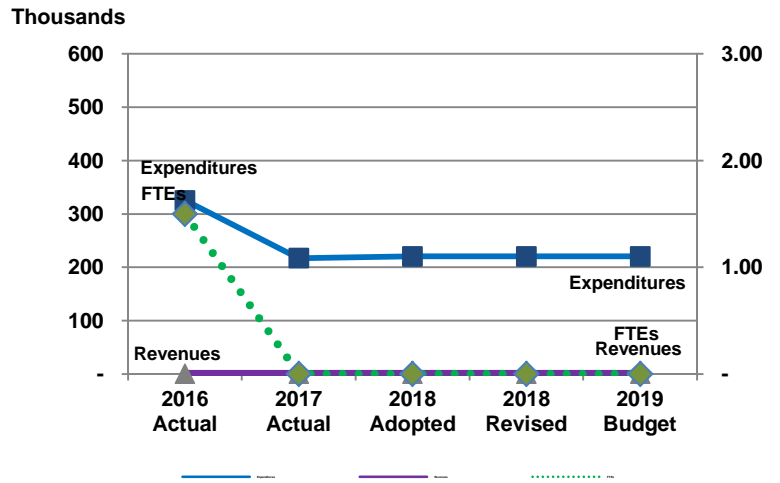


Divisional Graphical Summary

Public Services Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	104,062	932	-	-	-	-	-
Contractual Services	220,371	215,150	218,840	218,840	215,000	(3,840)	-1.75%
Debt Service	-	-	-	-	-	-	-
Commodities	898	1,123	1,600	1,600	5,440	3,840	240.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	325,331	217,205	220,440	220,440	220,440	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.50	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.50	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
COMCARE	325,331	217,205	220,440	220,440	220,440	-	0.00%
COMCARE Grants	-	-	-	-	-	-	-
Total Expenditures	325,331	217,205	220,440	220,440	220,440	-	0.00%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Community Programs	202	120,331	12,205	15,440	15,440	15,440	0.00%	-
Child Advocacy Center	202	205,000	205,000	205,000	205,000	205,000	0.00%	-
Total		325,331	217,205	220,440	220,440	220,440	0.00%	-



• Community Programs

Human Services Community Programs provides funding to the Nonprofit Chamber of Service (NPCS). The NPCS works to increase the capacity of non-profit organizations, to train their staff and boards in ways of efficiency and effectiveness, and to strengthen the overall network of service providers. This fund center reflects the County's reorganization in mid-2016. All staff were reassigned to other divisions in the budget in 2017.

Fund(s): Comprehensive Community Care 202

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	104,062	932	-	-	-	-	0.0%
Contractual Services	15,371	10,150	13,840	13,840	10,000	(3,840)	-27.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	898	1,123	1,600	1,600	5,440	3,840	240.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	120,331	12,205	15,440	15,440	15,440	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	-	-	-	-	-	0.0%

• Child Advocacy Center

The Child Advocacy Center (CAC) of Sedgwick County was developed to pull resources and services together under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Department for Children and Families (DCF), 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 DCF and investigations from the Sheriff's Office and the Wichita Police Department. COMCARE dedicates a social worker to assist the children and the families with coping with the mental issues regarding these types of cases. All involved in the EMCU have been specially trained to mitigate trauma to child victims, protect the questioning of child victims from validity issues, and more importantly not expose child victims to the suspect.

Fund(s): Comprehensive Community Care 202

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	205,000	205,000	205,000	205,000	205,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	205,000	205,000	205,000	205,000	205,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



COMCARE

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Joan Tammany, LMLP
Executive Director

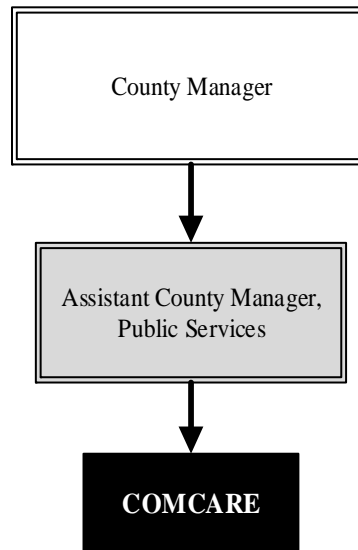
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Overview

COMCARE provides a wide array of behavioral health services to adults and children in Sedgwick County. Target populations include children with serious emotional disorders (SED) and adults with a severe and persistent mental illness (SPMI). These populations are eligible for rehabilitative services that occur primarily in the community.

Crisis services, including mobile services, are available to assist individuals with urgent behavioral health needs and are provided 24/7. COMCARE also works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Division of Corrections through a partnership on the District Drug Court.



Strategic Goals:

- *Focus on the triple aim of access, cost, and outcomes*
- *Focus on developing strategies for high volume, high risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Increase community education activities*

Highlights

- COMCARE started a workgroup with Via Christi to identify high utilizers of service
- COMCARE received a grant from the Sunflower Foundation to have Johns Hopkins deliver patient engagement training
- One of 16 agencies nationwide selected to participate in the National Council Value Based Contracting Transformation Academy
- Collaborated with the Substance Abuse Center of Kansas (SACK) on referrals for Medication Assisted Treatment for Opioids



Accomplishments and Priorities

Accomplishments

COMCARE received additional grant support from the Kansas Department for Aging and Disability Services (KDADS) to sustain services provided by the Community Crisis Center.

A post-implementation study done by WSU demonstrated that the Community Crisis Center more than doubled the anticipated savings to the State and community.

Children's Services implemented a same day intake scheduling process, increasing access to services.

Strategic Results

COMCARE will provide at least three presentations a month in the community on mental illness.

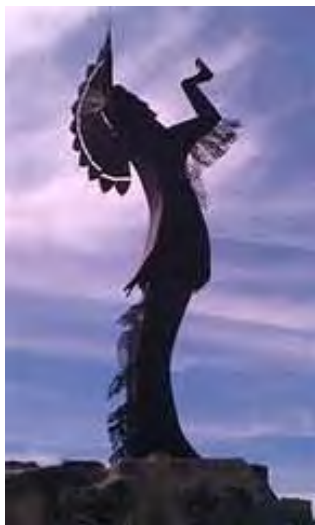
- Between July 1, 2017 – December 31, 2017, COMCARE delivered 54 presentations to a total of 1,486 participants.

By 2019, there will be a 25.0 percent increase in children with SED receiving rehabilitation services at COMCARE.

- Between July 1, 2017 – December 31, 2017, COMCARE saw a 9.39 percent increase in children with SED receiving rehabilitation services at COMCARE.
- To increase access, COMCARE Children's Services implemented a same day access program to assure families and children needing services could come in for an intake any day their schedules permitted resulting in a larger than expected number of new children entering services.

By 2019, there will be a 15.0 percent increase in the number of COMCARE responses to assist law enforcement officers with individuals experiencing a behavioral health crisis.

- Between July 1, 2017 – December 31, 2017, COMCARE saw a response to assist law enforcement of 27.0 percent.

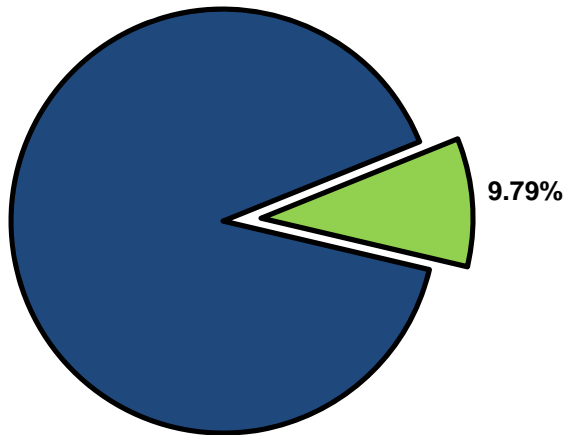


Significant Budget Adjustments

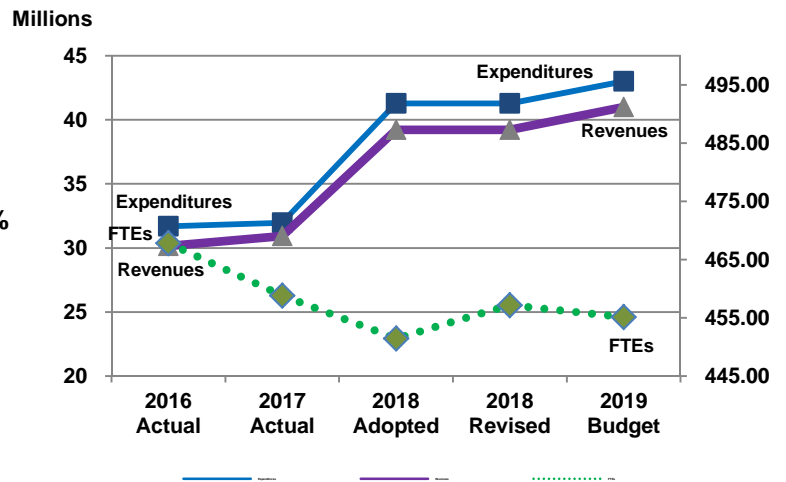
Significant adjustments to COMCARE's 2019 Recommended Budget include an increase in intergovernmental revenue due to additional revenue being received for the Community Mental Health Center (\$1,300,000), an additional 5.0 FTE, 1.0 FTE held for a Behavioral Health Community Collaborator, an increase in budgeted expenditures (\$370,906), and an increase in budgeted revenues (\$389,000) for the School Mental Health Project. Additional significant adjustments include the elimination of 6.0 FTE due to the outsourcing of EMS billing (\$416,344), and the transfer of 1.0 FTE to the Division of Finance due to outsourcing EMS billing reorganization (\$56,818).

Divisional Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	20,119,817	21,060,401	25,576,263	25,576,263	27,150,998	1,574,735	6.16%
Contractual Services	11,123,801	10,259,219	14,858,856	14,835,856	14,937,494	101,637	0.69%
Debt Service	-	-	-	-	-	-	-
Commodities	370,182	605,412	794,658	817,658	888,678	71,020	8.69%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	15,278	-	-	-	-	-	-
Interfund Transfers	59,084	44,457	63,503	63,503	42,163	(21,340)	-33.60%
Total Expenditures	31,688,163	31,969,488	41,293,280	41,293,280	43,019,333	1,726,053	4.18%
Revenues							
Tax Revenues	2,966,389	3,033,201	2,693,199	2,693,199	2,721,852	28,653	1.06%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,039,969	8,926,121	9,174,880	9,174,880	10,546,753	1,371,873	14.95%
Charges for Services	18,940,002	18,844,742	27,227,990	27,227,990	27,635,730	407,740	1.50%
All Other Revenue	208,649	133,822	128,281	128,281	98,373	(29,908)	-23.31%
Total Revenues	30,155,008	30,937,886	39,224,350	39,224,350	41,002,708	1,778,358	4.53%
Full-Time Equivalent (FTEs)							
Property Tax Funded	51.50	54.50	54.50	54.50	47.50	(7.00)	-12.84%
Non-Property Tax Funded	416.35	404.30	396.95	402.65	407.65	5.00	1.24%
Total FTEs	467.85	458.80	451.45	457.15	455.15	(2.00)	-0.44%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,783,413	1,845,733	2,271,046	2,271,046	1,731,907	(539,140)	-23.74%
COMCARE	2,737,312	2,726,034	2,953,683	2,953,683	3,055,118	101,435	3.43%
COMCARE Grants	26,618,428	26,832,548	35,061,984	35,061,984	37,209,093	2,147,109	6.12%
Spec. Alcohol & Drug Prog.	51,067	37,565	55,486	55,486	39,082	(16,404)	-29.56%
Housing Grants	497,942	527,609	951,081	951,081	984,133	33,052	3.48%
Total Expenditures	31,688,163	31,969,488	41,293,280	41,293,280	43,019,333	1,726,053	4.18%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase intergovernmental due to additional revenue for Community Mental Health Center		1,300,000	
Increase budgeted expenditures and revenues for School Mental Health Project	370,906	389,000	5.00
Elimination of 6.0 FTE due to outsourcing EMS billing	(416,344)		(6.00)
Transfer 1.0 FTE to Division of Finance due to outsourcing EMS billing reorganization	(56,818)		(1.00)
Total	(102,256)	1,689,000	(2.00)

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Admin. & Operations	Multi.	5,528,363	5,478,438	7,287,202	7,277,202	7,374,623	1.34%	60.75
Addiction Treat. Serv.	Multi.	1,306,402	1,337,087	1,517,602	1,527,602	1,614,714	5.70%	21.00
Crisis Intervention	Multi.	5,971,848	6,109,242	7,336,146	7,354,146	7,587,353	3.17%	139.75
Outpatient Services	Multi.	854,243	893,309	1,048,791	1,048,791	1,021,426	-2.61%	14.00
Center City	252	903,431	975,209	1,081,534	1,081,534	955,007	-11.70%	12.00
Community Supp. Serv.	252	6,199,208	5,880,888	8,282,920	8,349,920	8,290,882	-0.71%	49.50
Children's Services	252	6,503,979	6,783,800	9,856,586	9,856,586	11,019,007	11.79%	114.50
Medical Services	252	4,420,688	4,511,514	4,882,498	4,797,498	5,156,322	7.48%	43.65
Total		31,688,163	31,969,488	41,293,280	41,293,280	43,019,333	4.18%	455.15



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
HELD - Behavioral Health Comm. Collab.	110	GRADE135	-	-	-	-	-	1.00
2nd After Hours QMHP	110	GRADE129	24,235	24,235	24,235	0.50	0.50	0.50
Project Manager	110	GRADE129	50,651	51,918	51,918	1.00	1.00	1.00
Senior Social Worker	110	GRADE128	191,092	-	-	4.00	-	-
PT QMHP	110	GRADE127	24,235	-	-	0.50	-	-
PT QMHP	110	GRADE126	24,235	-	-	0.50	-	-
Senior Social Worker	110	GRADE126	-	171,272	171,272	-	4.00	4.00
Administrative Officer	110	GRADE124	37,536	38,474	-	1.00	1.00	-
Case Manager III	110	GRADE121	197,995	197,013	197,013	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	69,938	71,017	71,017	2.00	2.00	2.00
Behavioral Health Community Collaborator	110	GRADE119	28,835	29,243	-	1.00	1.00	-
Patient Billing Representative	110	GRADE119	252,565	256,651	80,122	8.00	8.00	2.00
Office Specialist	110	GRADE117	28,336	26,532	26,532	1.00	1.00	1.00
Substance Abuse Counselor	110	FROZEN	48,547	48,175	48,175	1.00	1.00	1.00
PT Case Manager	110	EXCEPT	167,960	119,226	119,226	5.50	5.50	5.50
PT QMHP	110	EXCEPT	67,363	113,764	113,764	1.50	2.50	2.50
Director of Mental Health	202	GRADE141	121,643	105,378	105,378	1.00	1.00	1.00
Administrative Manager	202	GRADE132	193,688	201,129	201,129	3.00	3.00	3.00
Project Manager	202	GRADE129	59,388	60,873	60,873	1.00	1.00	1.00
Senior Administrative Officer	202	GRADE127	45,550	46,689	46,689	1.00	1.00	1.00
Administrative Officer	202	GRADE124	134,739	136,423	136,423	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	81,226	83,254	83,254	2.00	2.00	2.00
Bookkeeper	202	GRADE119	32,741	33,561	33,561	1.00	1.00	1.00
Patient Billing Representative	202	GRADE119	38,357	39,316	39,316	1.00	1.00	1.00
Office Specialist	202	GRADE117	231,796	235,531	235,531	8.00	8.00	8.00
Benefited PT Clinical Director	252	CONTRACT	330,028	338,279	338,279	1.60	1.55	1.55
Chief Clinical Director	252	CONTRACT	235,977	241,876	241,876	1.00	1.00	1.00
Clinical Director	252	CONTRACT	782,883	800,905	800,905	5.00	5.00	5.00
Psychiatric APRN	252	GRADE136	812,436	730,329	730,329	9.00	8.00	8.00
Director Children & Community Services	252	GRADE135	85,264	87,395	87,395	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	90,865	77,566	77,566	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno	252	GRADE135	93,865	63,854	63,854	1.00	1.00	1.00
Operations Administrator	252	GRADE135	87,463	89,633	89,633	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	56,498	56,781	56,781	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	79,301	81,283	81,283	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE132	-	24,235	8,000	-	0.50	0.50
Administrative Manager	252	GRADE132	259,880	247,557	247,557	4.00	4.00	4.00
Enterprise Support Analyst	252	GRADE132	56,245	55,157	55,157	1.00	1.00	1.00
Operations Manager	252	GRADE132	56,937	-	-	1.00	-	-
PT QMHP	252	GRADE132	8,000	-	-	0.50	-	-
Senior Clinical Psychologist II	252	GRADE132	108,894	109,239	109,239	2.00	2.00	2.00
Operations Manager	252	GRADE130	-	50,022	50,022	-	1.00	1.00
Systems Analyst	252	GRADE130	-	128,993	128,993	-	2.00	2.00
2nd After Hours QMHP	252	GRADE129	8,000	24,235	8,000	0.50	0.50	0.50
2nd Position	252	GRADE129	8,000	48,470	18,000	0.50	1.00	1.00
Clinical Social Worker	252	GRADE129	46,477	-	-	1.00	-	-
Grant Manager	252	GRADE129	61,861	49,069	49,069	1.00	1.00	1.00
Program Manager	252	GRADE129	-	-	45,344	-	-	1.00
Project Manager	252	GRADE129	462,680	508,368	508,368	9.00	9.75	9.75
PT QMHP	252	GRADE129	16,000	26,512	10,000	1.00	0.50	0.50
Senior Customer Support Analyst	252	GRADE129	-	47,642	47,642	-	1.00	1.00
Case Manager III	252	GRADE128	44,260	-	-	1.00	-	-
Clinical Psychologist	252	GRADE128	134,505	135,292	135,292	2.00	2.00	2.00
Clinical Social Worker	252	GRADE128	47,735	157,049	157,049	1.00	3.00	3.00
QMHP	252	GRADE128	-	-	172,720	-	-	4.00



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Senior Social Worker	252	GRADE128	2,078,309	-	-	46.00	-	-
2nd Position	252	GRADE127	2,000	-	-	0.50	-	-
Clinical Director of Addiction Services	252	GRADE127	50,043	51,294	51,294	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	173,922	172,184	172,184	4.00	4.00	4.00
Systems Analyst	252	GRADE127	120,701	-	-	2.00	-	-
2nd After Hours QMHP	252	GRADE126	32,000	96,940	32,000	2.00	2.00	2.00
2nd Position	252	GRADE126	8,000	24,235	8,000	0.50	0.50	0.50
Clinical Social Worker	252	GRADE126	41,175	-	-	1.00	-	-
Management Analyst I	252	GRADE126	41,757	41,149	41,149	1.00	1.00	1.00
Psychiatric APRN	252	GRADE126	-	43,974	43,974	-	1.00	1.00
PT QMHP	252	GRADE126	16,000	72,705	24,000	1.00	1.50	1.50
Quality Management Review Coordinator	252	GRADE126	44,235	40,347	40,347	1.00	1.00	1.00
Registered Nurse	252	GRADE126	592,811	602,016	602,016	12.00	12.00	12.00
Senior Customer Support Analyst	252	GRADE126	41,359	-	-	1.00	-	-
Senior Social Worker	252	GRADE126	243,706	2,567,103	2,567,103	9.00	60.00	60.00
Administrative Officer	252	GRADE124	118,998	121,973	121,973	3.00	3.00	3.00
Administrative Technician	252	GRADE124	37,078	37,328	37,328	1.00	1.00	1.00
2nd Attendant Care Worker	252	GRADE123	9,000	41,848	6,001	1.50	1.00	1.00
Administrative Specialist	252	GRADE123	190,052	192,236	192,236	4.00	4.00	4.00
Case Coordinator	252	GRADE123	52,268	52,505	52,505	1.00	1.00	1.00
Case Manager IV	252	GRADE123	310,590	350,906	350,906	7.00	8.00	8.00
LPN	252	GRADE123	85,817	87,961	87,961	2.00	2.00	2.00
2nd Attendant Care Worker	252	GRADE121	30,001	136,959	24,000	5.00	4.00	4.00
Case Manager III	252	GRADE121	2,085,855	2,169,869	2,169,869	62.00	64.00	64.00
Case Manager IV	252	GRADE121	34,399	-	-	1.00	-	-
Continuing Care Counselor	252	GRADE121	31,468	32,257	32,257	1.00	1.00	1.00
Substance Abuse Counselor	252	GRADE121	133,255	128,485	128,485	4.00	4.00	4.00
2nd Attendant Care Worker	252	GRADE120	12,000	43,791	6,000	2.00	1.00	1.00
Case Manager II	252	GRADE120	2,867,714	2,940,295	2,940,295	92.00	93.00	93.00
Bookkeeper	252	GRADE119	28,526	29,243	29,243	1.00	1.00	1.00
Case Manager II	252	GRADE119	29,563	-	-	1.00	-	-
Patient Billing Representative	252	GRADE119	258,559	241,745	241,745	8.00	8.00	8.00
Fiscal Associate	252	GRADE118	27,183	27,320	27,320	1.00	1.00	1.00
Office Specialist	252	GRADE117	569,449	568,214	568,214	19.00	19.00	19.00
2nd Attendant Care Worker	252	GRADE116	3,000	18,484	3,000	0.50	0.50	0.50
Licensed Mental Health Technician	252	GRADE116	37,253	36,968	36,968	1.00	1.00	1.00
Peer Specialist	252	GRADE115	48,320	49,271	49,271	2.00	2.00	2.00
Vital Signs Technician	252	GRADE115	23,727	24,319	24,319	1.00	1.00	1.00
Adult Attendant Care Worker	252	GRADE111	19,315	19,412	19,412	1.00	1.00	1.00
Psychiatric APRN	252	FROZEN	210,803	209,282	209,282	2.00	2.00	2.00
2nd After Hours QMHP	252	EXCEPT	10,000	2,500	8,000	1.00	0.50	0.50
2nd Attendant Care Worker	252	EXCEPT	6,000	17,500	21,000	1.00	3.50	3.50
2nd Position	252	EXCEPT	8,000	2,500	2,000	0.50	0.50	0.50
Benefited PT APRN	252	EXCEPT	143,176	134,396	134,396	1.60	1.60	1.60
Case Manager III	252	EXCEPT	31,416	-	-	1.00	-	-
PT AC	252	EXCEPT	2,999	29,148	9,000	1.50	1.50	1.50
PT Case Manager	252	EXCEPT	176,931	270,886	177,296	11.50	11.50	11.50
PT Peer Support Specialist	252	EXCEPT	54,161	84,265	45,491	5.50	5.50	5.50
PT Psychiatrist	252	EXCEPT	42,000	43,050	43,050	0.50	0.50	0.50
PT Psychological Evaluator	252	EXCEPT	5,000	2,500	5,000	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	1,000	9,801	3,000	0.50	0.50	0.50



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
PT QMHP	252	EXCEPT	208,999	648,148	220,990	13.75	14.25	14.25
PT Van Driver	252	EXCEPT	24,563	25,168	25,168	1.00	1.00	1.00
PT ARNP	252	EXFLAT	20,000	-	20,000	2.00	2.00	2.00
Case Coordinator	273	GRADE123	37,723	35,558	35,558	1.00	1.00	1.00
					17,854,389			
					(32,935)			
					446,939			
					20,065			
					8,862,540			
Total Personnel Budget					27,150,998	451.45	457.15	455.15



COMCARE - Administration & Operations

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Joan Tammany, LMLP
Executive Director

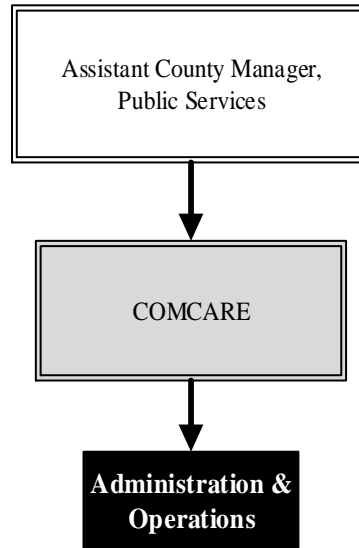
271 W. 3rd St. N., Suite 600
Wichita, KS 67202
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joan.tammany@sedgwick.gov

Overview

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, Human Resources, Information Technology, Quality Improvement, Contract Administration, Compliance, and Facility Management.

COMCARE continues to centralize several processes to provide quality support to employees, and customers and staff have broadened the scope of their roles in division consolidation activities. One of the outcomes the program is striving for is continued improvements in staff meeting annual performance expectations.



Strategic Goals:

- Focus on the triple aim of access, cost, and outcomes
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- Medical record staff processed 8,313 record requests from external entities in 2017 with an average turnaround time of two days
- COMCARE billing staff has coded and determined charges for 43,228 EMS runs in 2017
- COMCARE Operations staff monitored 377 contracts and agreements in 2017



Accomplishments and Priorities

Accomplishments

Recruitment of new employees and retention of current employees is critical to organizational viability. With the primary funding source for the Program being fee-for-service revenues, accurate and timely billing for third-party payers is essential. Robust orientation, training, risk management, and compliance programs are also essential components for retention efforts.

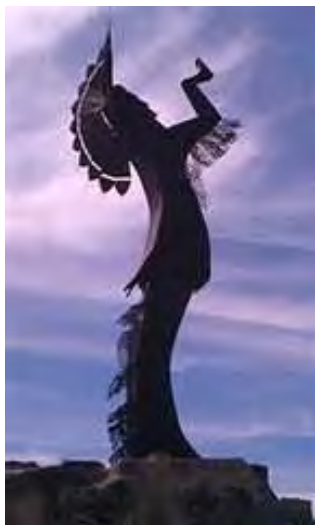
COMCARE's Administration and Operations staff are deeply committed to organizational sustainability efforts. Information technology plays a key role in environmental protection by making it possible for field-based employees to work from any number of County locations, which reduces travel and associated costs.

Strategic Results

Administration and Operations enhanced the focus on staff safety in 2017 and saw the following results:

- COMCARE established a new Safety Committee comprised of decision makers to solicit concerns from staff around safety. Meetings were held at each of the program locations in October and the lists of concerns were consolidated and prioritized by the Safety Committee;
- the Safety Committee developed solutions for many physical environment issues to reduce the potential of risk for patients and employees;
- the Safety Committee established a communication plan around safety for the organization; and
- the Safety Committee utilized the prioritization spreadsheet to make incremental gains on addressing reported safety concerns and established a Clinical Review Committee to look at ways of serving individuals who have potential to put employees at risk due to their behavioral health symptoms or potential for verbal and physical aggression.

Administration and Operations also continued to seek funding for the Community Crisis Center (CCC). COMCARE has received commitment for continued funding at \$1,300,000 for the CCC.

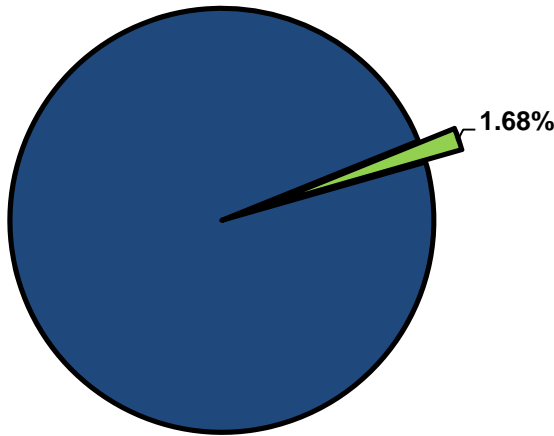


Significant Budget Adjustments

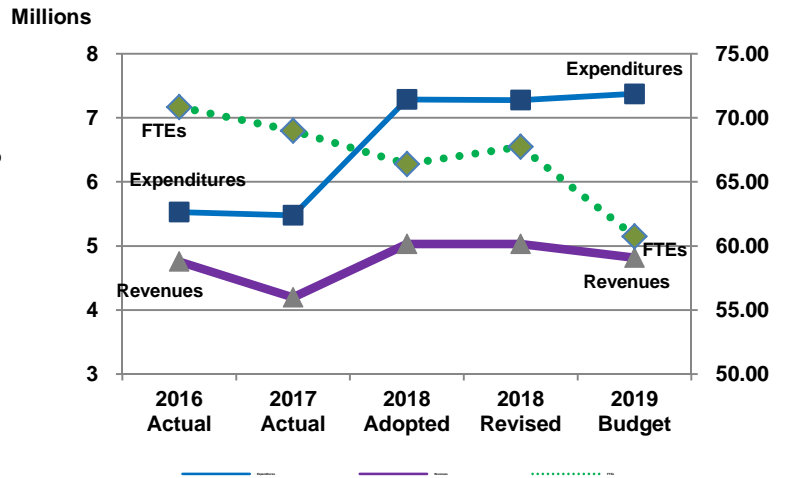
Significant adjustments to COMCARE - Administration and Operations' 2019 Recommended include the elimination of 6.0 FTE due to the outsourcing of EMS billing (\$416,344), and the transfer of 1.0 FTE to the Division of Finance due to outsourcing EMS billing reorganization (\$56,818).

Divisional Graphical Summary

COMCARE - Admin. & Operations
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	3,567,075	3,384,358	4,261,572	4,261,572	4,090,125	(171,447)	-4.02%
Contractual Services	1,837,245	1,802,102	2,645,832	2,635,832	2,791,155	155,323	5.89%
Debt Service	-	-	-	-	-	-	-
Commodities	120,962	288,897	376,717	376,717	490,262	113,545	30.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	3,081	3,081	3,081	3,081	3,081	-	0.00%
Total Expenditures	5,528,363	5,478,438	7,287,202	7,277,202	7,374,623	97,421	1.34%
Revenues							
Tax Revenues	2,919,413	2,995,636	2,637,713	2,637,713	2,682,769	45,057	1.71%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	948,343	725,923	1,161,110	1,161,110	1,241,203	80,093	6.90%
Charges for Services	780,104	419,365	1,174,070	1,174,070	833,070	(341,000)	-29.04%
All Other Revenue	109,367	55,812	58,944	58,944	59,291	347	0.59%
Total Revenues	4,757,227	4,196,736	5,031,837	5,031,837	4,816,333	(215,503)	-4.28%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.00	22.00	22.00	22.00	15.00	(7.00)	-31.82%
Non-Property Tax Funded	51.85	47.00	44.40	45.75	45.75	-	0.00%
Total FTEs	70.85	69.00	66.40	67.75	60.75	(7.00)	-10.33%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	453,124	572,375	647,530	647,530	173,746	(473,785)	-73.17%
COMCARE	1,996,440	1,959,770	2,142,589	2,142,589	2,242,610	100,021	4.67%
COMCARE Grants	2,580,857	2,418,685	3,546,002	3,536,002	3,974,135	438,133	12.39%
Housing Grants	497,942	527,609	951,081	951,081	984,133	33,052	3.48%
Total Expenditures	5,528,363	5,478,438	7,287,202	7,277,202	7,374,623	97,421	1.34%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 1.0 FTE to Division of Finance due to outsourcing EMS billing reorganization	(56,818)		(1.00)
Elimination of 6.0 FTE due to outsourcing EMS Billing	(416,344)		(6.00)
Total	(473,162)	-	(7.00)

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
COMCARE - Admin.	Multi.	1,667,450	1,623,668	1,881,553	1,871,553	2,085,708	11.44%	10.75
COMCARE - Finance	Multi.	1,409,927	1,578,989	1,767,574	1,767,574	1,369,621	-22.51%	22.00
COMCARE - Quality Imp.	Multi.	467,619	406,134	506,494	506,494	609,983	20.43%	10.00
Housing First	202	219,990	205,178	252,425	252,425	273,514	8.35%	1.00
COMCARE - Info. Tech.	252	456,945	542,882	757,659	757,659	1,158,881	52.96%	6.00
Integrated Care	252	808,490	593,979	1,170,417	1,170,417	892,784	-23.72%	10.00
HUD Shelter & Care	273	497,942	527,609	951,081	951,081	984,133	3.48%	1.00
Total		5,528,363	5,478,438	7,287,202	7,277,202	7,374,623	1.34%	60.75



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
HELD - Behavioral Health Community Collabor.	110	GRADE135	-	-	-	-	-	1.00
Administrative Officer	110	GRADE124	37,536	38,474	-	1.00	1.00	-
Patient Billing Representative	110	GRADE119	281,400	285,891	80,122	9.00	9.00	2.00
Director of Mental Health	202	GRADE141	121,643	105,378	105,378	1.00	1.00	1.00
Administrative Manager	202	GRADE132	193,688	201,129	201,129	3.00	3.00	3.00
Senior Administrative Officer	202	GRADE127	45,550	46,689	46,689	1.00	1.00	1.00
Administrative Officer	202	GRADE124	134,739	136,423	136,423	3.00	3.00	3.00
Bookkeeper	202	GRADE119	32,741	33,561	33,561	1.00	1.00	1.00
Patient Billing Representative	202	GRADE119	38,357	39,316	39,316	1.00	1.00	1.00
Office Specialist	202	GRADE117	53,450	54,502	54,502	2.00	2.00	2.00
Clinical Director	252	CONTRACT	75,144	-	-	0.40	-	-
Dir of Quality Risk Mgmt Compliance Inno	252	GRADE135	93,865	63,854	63,854	1.00	1.00	1.00
Operations Administrator	252	GRADE135	87,463	89,633	89,633	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	56,498	56,781	56,781	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	79,301	81,283	81,283	1.00	1.00	1.00
Administrative Manager	252	GRADE132	53,811	54,082	54,082	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	56,245	55,157	55,157	1.00	1.00	1.00
Operations Manager	252	GRADE132	56,937	-	-	1.00	-	-
Senior Clinical Psychologist II	252	GRADE132	108,894	109,239	109,239	2.00	2.00	2.00
Operations Manager	252	GRADE130	-	50,022	50,022	-	1.00	1.00
Systems Analyst	252	GRADE130	-	128,993	128,993	-	2.00	2.00
Grant Manager	252	GRADE129	61,861	49,069	49,069	1.00	1.00	1.00
Project Manager	252	GRADE129	-	91,953	91,953	-	1.75	1.75
Senior Customer Support Analyst	252	GRADE129	-	47,642	47,642	-	1.00	1.00
Senior Administrative Officer	252	GRADE127	173,922	172,184	172,184	4.00	4.00	4.00
Systems Analyst	252	GRADE127	120,701	-	-	2.00	-	-
Management Analyst I	252	GRADE126	41,757	41,149	41,149	1.00	1.00	1.00
Quality Management Review Coordinator	252	GRADE126	44,235	40,347	40,347	1.00	1.00	1.00
Senior Customer Support Analyst	252	GRADE126	41,359	-	-	1.00	-	-
Administrative Officer	252	GRADE124	75,290	77,173	77,173	2.00	2.00	2.00
Administrative Technician	252	GRADE124	37,078	37,328	37,328	1.00	1.00	1.00
Administrative Specialist	252	GRADE123	98,523	100,110	100,110	2.00	2.00	2.00
Case Manager III	252	GRADE121	200,088	198,885	198,885	6.00	6.00	6.00
Bookkeeper	252	GRADE119	28,526	29,243	29,243	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	258,559	241,745	241,745	8.00	8.00	8.00
Office Specialist	252	GRADE117	119,777	122,770	122,770	4.00	4.00	4.00
Case Coordinator	273	GRADE123	37,723	35,558	35,558	1.00	1.00	1.00
					2,671,318			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					76,701			
Overtime/On Call/Holiday Pay					544			
Benefits					1,341,562			
Total Personnel Budget					4,090,125	66.40	67.75	60.75



• COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 377 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year for the Department of Public Services.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	573,753	573,694	770,521	770,521	918,450	147,929	19.2%
Contractual Services	1,010,200	960,466	1,016,335	1,006,335	1,072,561	66,226	6.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	83,497	89,508	94,697	94,697	94,697	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,667,450	1,623,668	1,881,553	1,871,553	2,085,708	214,155	11.4%
Revenues							
Taxes	2,919,413	2,995,636	2,637,713	2,637,713	2,682,769	45,057	1.7%
Intergovernmental	209,798	215,689	221,583	221,583	268,652	47,069	21.2%
Charges For Service	23,258	10,072	24,820	24,820	24,820	-	0.0%
All Other Revenue	17,973	2,646	6,235	6,235	5,150	(1,085)	-17.4%
Total Revenues	3,170,442	3,224,044	2,890,351	2,890,351	2,981,391	91,041	3.1%
Full-Time Equivalents (FTEs)	10.25	10.00	9.00	10.75	10.75	-	0.0%

• COMCARE Finance

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; BoCC agenda development; contract development; processing contractual payments to affiliated programs; processing payments for services rendered; requesting purchase of operation supplies; monitoring and entering revenue receipts; managed care contracting and credentialing duties; billing of services to third party payers (Medicaid, Medicaid, health insurance, auto insurance, hospitals, etc.); billing of statements to patients for self-pay services; daily deposit on monies collected; reporting; and journal entries. A few business related duties have been consolidated at the Department level to include facility management, IT services, contracts, and human resources. EMS and the Division of Health utilize COMCARE billing staff for billing services.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202 / County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,338,980	1,466,709	1,649,398	1,649,398	1,318,536	(330,862)	-20.1%
Contractual Services	51,093	56,063	81,956	81,956	25,320	(56,636)	-69.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,855	56,217	36,220	36,220	25,765	(10,455)	-28.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,409,927	1,578,989	1,767,574	1,767,574	1,369,621	(397,953)	-22.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	43,163	27,625	35,000	35,000	30,000	(5,000)	-14.3%
All Other Revenue	43,041	46,658	42,278	42,278	44,278	2,000	4.7%
Total Revenues	86,203	74,282	77,278	77,278	74,278	(3,000)	-3.9%
Full-Time Equivalents (FTEs)	27.00	29.00	29.00	29.00	22.00	(7.00)	-24.1%



• 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 managing 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 - Grants 252 / Comprehensive Community Care 202

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	459,264	402,763	498,681	498,681	603,170	104,488	21.0%
Contractual Services	5,759	1,397	4,813	4,813	4,813	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,596	1,975	3,000	3,000	2,000	(1,000)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	467,619	406,134	506,494	506,494	609,983	103,488	20.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(94,607)	-	-	-	-	-	0.0%
Charges For Service	63,183	52,285	86,000	86,000	60,000	(26,000)	-30.2%
All Other Revenue	28	21	-	-	-	-	0.0%
Total Revenues	(31,396)	52,306	86,000	86,000	60,000	(26,000)	-30.2%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	10.00	10.00	-	0.0%

• 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, chronically homeless individuals are offered immediate access to a permanent residence (typically a studio or one bedroom apartment). Rent and utilities are paid on behalf of the tenant as they receive access to wrap-around services and receive visits from case managers a minimum of once per week. As the individual secures income (via employment, disability insurance, or other), they are asked to pay up to 30.0 percent of monthly income for rent/utilities.

Fund(s): Comprehensive Community Care 202

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	50,893	53,906	55,439	55,439	76,528	21,090	38.0%
Contractual Services	168,595	150,537	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	503	735	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	219,990	205,178	252,425	252,425	273,514	21,090	8.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%



• COMCARE Information Technology

Information Technology provides technical support for the Department of Public Services staff and assistance with technology maintenance and upgrades. Annually, the program provides support to more than 450 computer users and 800 information technology devices. These staff support the electronic medical records used by all COMCARE service providers; Health Division billing and EMR software; and the EMS billing software.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	432,136	394,708	453,034	453,034	486,781	33,748	7.4%
Contractual Services	15,003	12,474	134,625	134,625	374,100	239,475	177.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,806	135,701	170,000	170,000	298,000	128,000	75.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	456,945	542,882	757,659	757,659	1,158,881	401,223	53.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.00	6.00	6.00	6.00	-	0.0%

• Integrated Care

Health Links provides care management and care coordination activities for Medicaid eligible patients who have been identified by their insurer as being high risk, high cost, and prone to having more than one chronic condition or who are at risk of developing additional physical health conditions. Through screening, health goal setting, coordination of services between physical and behavioral health care providers, delivery of health promotion, and health coaching the goal of Health Links is to increase the patients involvement in his/her own care, increase access to preventive screening, and routine physical and behavioral health care.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	657,298	446,494	776,389	776,389	636,352	(140,037)	-18.0%
Contractual Services	146,487	142,723	322,528	322,528	187,932	(134,596)	-41.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,706	4,762	71,500	71,500	68,500	(3,000)	-4.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	808,490	593,979	1,170,417	1,170,417	892,784	(277,633)	-23.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	650,500	329,383	1,028,250	1,028,250	718,250	(310,000)	-30.1%
All Other Revenue	44,609	859	-	-	-	-	0.0%
Total Revenues	695,109	330,242	1,028,250	1,028,250	718,250	(310,000)	-30.1%
Full-Time Equivalents (FTEs)	15.60	13.00	11.40	10.00	10.00	-	0.0%



• Shelter Plus

Shelter-Plus-Care (SPC) makes available permanent housing in connection with supportive services to homeless individuals with disabilities and their families. The program provides rental assistance for up to 120 households. The program works to rapidly place households into permanent housing without pre-conditions such as sobriety, treatment, criminal background, or a minimum income threshold.

Fund(s): Housing - Grants 273

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	54,752	46,085	58,111	58,111	50,309	(7,802)	-13.4%
Contractual Services	440,109	478,443	889,389	889,389	930,243	40,854	4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,081	3,081	3,081	3,081	3,081	-	0.0%
Total Expenditures	497,942	527,609	951,081	951,081	984,133	33,052	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	833,152	510,233	939,527	939,527	972,551	33,024	3.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,716	5,628	10,431	10,431	9,863	(568)	-5.4%
Total Revenues	836,868	515,861	949,958	949,958	982,414	32,456	3.4%
Full-Time Equivalent (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%



COMCARE - Addiction Treatment Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Tisha Darland, LCSW, LCAC
 Director of Outpatient Services

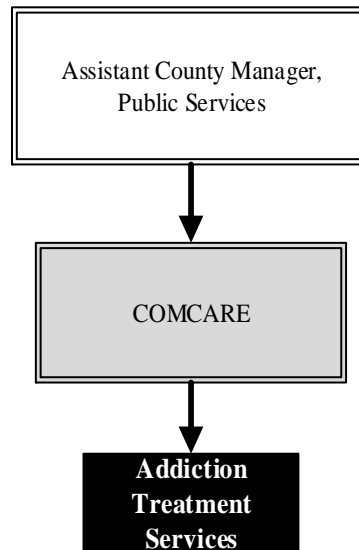
4035 E. Harry St.
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 316.660.7517

tisha.darland@sedgwick.gov

Overview

Addiction Treatment Services (ATS) is an alcohol and drug treatment program that is certified by the Kansas Department for Aging and Disability Services (KDADS). Through treatment, ATS assists clients in reducing use of alcohol and other substances thereby improving their overall quality of life.

Services offered include assessment and evaluation, co-occurring mental health and substance use treatment, medication management, primary substance abuse treatment, problem gambling assessment and treatment, and Medication Assisted Treatment (MAT) aimed at reducing the impact of potential opioid misuse and abuse. In addition to providing co-occurring mental health and substance use treatment, ATS also offers other specialty treatment programs including City of Wichita Municipal Drug Court and Sedgwick County Drug Court.

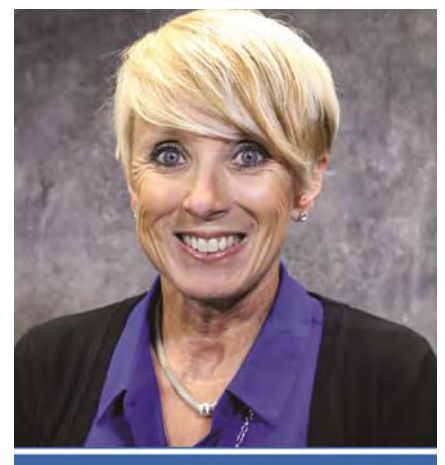


Strategic Goals:

- Focus on the triple aims of access, cost, and outcomes
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- COMCARE ATS continues to provide clinical staff for the District and Municipal Drug Courts
- COMCARE ATS provided 910 substance use intakes in 2017



Accomplishments and Priorities

Accomplishments

ATS partnered with GraceMed and the Substance Abuse Center of Kansas (SACK) to provide MAT services to community members identified as eligible.

Strategic Results

ATS continues to be committed to providing timely and quality assessments to those seeking substance use disorder (SUD) services. Many of those seeking SUD services have been impacted by legal consequences and are mandated to engage in treatment. Collaboration with law enforcement and the local courts is a vital piece of this work. ATS provides staff for District Drug Court to assist the courts and the community in reducing drug and alcohol arrests through treatment options.

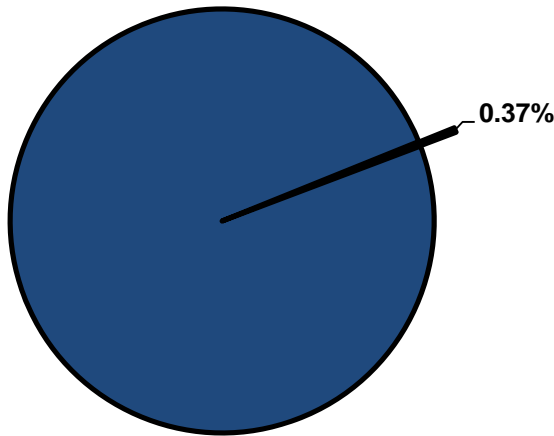


Significant Budget Adjustments

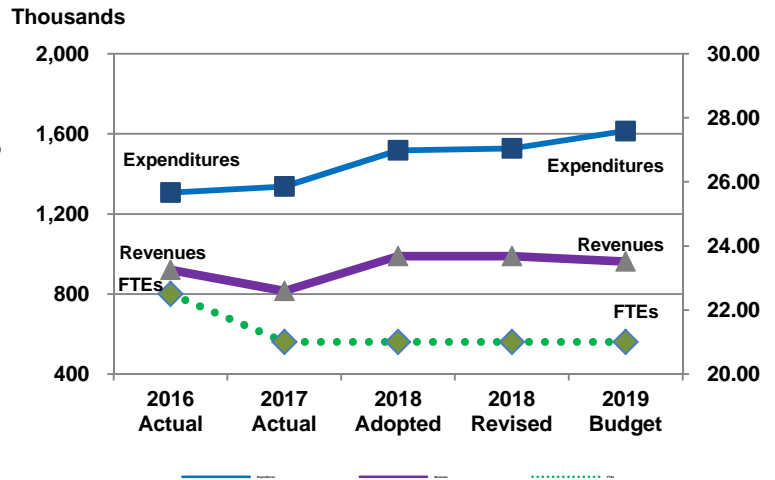
There are no significant adjustments to COMCARE - Addiction Treatment Services' 2019 Recommended Budget.

Divisional Graphical Summary

COMCARE - Addiction Treat. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,080,316	1,123,147	1,270,231	1,270,231	1,326,024	55,793	4.39%
Contractual Services	160,633	163,344	174,066	184,066	232,289	48,223	26.20%
Debt Service	-	-	-	-	-	-	-
Commodities	14,386	13,032	17,819	17,819	17,319	(500)	-2.81%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	51,067	37,565	55,486	55,486	39,082	(16,404)	-29.56%
Total Expenditures	1,306,402	1,337,087	1,517,602	1,527,602	1,614,714	87,112	5.70%
Revenues							
Tax Revenues	46,975	37,565	55,486	55,486	39,082	(16,404)	-29.56%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	492,295	385,493	504,788	504,788	472,052	(32,736)	-6.49%
Charges for Services	329,355	354,228	373,200	373,200	412,200	39,000	10.45%
All Other Revenue	51,067	37,730	55,486	55,486	39,082	(16,404)	-29.56%
Total Revenues	919,692	815,016	988,960	988,960	962,416	(26,544)	-2.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	14.50	13.00	13.00	13.00	13.00	-	0.00%
Total FTEs	22.50	21.00	21.00	21.00	21.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	201,466	221,186	261,521	261,521	248,994	(12,528)	-4.79%
COMCARE	366,458	373,406	396,879	396,879	394,547	(2,333)	-0.59%
COMCARE Grants	687,411	704,930	803,715	813,715	932,092	118,377	14.55%
Spec. Alcohol & Drug Prog.	51,067	37,565	55,486	55,486	39,082	(16,404)	-29.56%
Total Expenditures	1,306,402	1,337,087	1,517,602	1,527,602	1,614,714	87,112	5.70%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
ATS - Admin.	Multi.	491,826	461,506	508,860	518,860	555,123	6.99%	5.50
Sedgwick Co. Drug Ct.	110	201,466	221,186	261,521	261,521	248,994	-4.79%	4.00
City of Wichita Drug Ct.	252	97,411	88,669	98,723	98,723	97,503	-1.24%	1.50
Substance Abuse Couns.	252	464,632	528,161	593,011	593,011	674,012	13.66%	10.00
Spec. Alcohol & Drug	252	51,067	37,565	55,486	55,486	39,082	-29.56%	-
Total		1,306,402	1,337,087	1,517,602	1,527,602	1,614,714	5.70%	21.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Senior Social Worker	110	GRADE128	55,314	-	-	1.00	-	-
Senior Social Worker	110	GRADE126	-	45,259	45,259	-	1.00	1.00
Substance Abuse Counselor	110	GRADE121	69,938	71,017	71,017	2.00	2.00	2.00
Substance Abuse Counselor	110	FROZEN	48,547	48,175	48,175	1.00	1.00	1.00
Project Manager	202	GRADE129	59,388	60,873	60,873	1.00	1.00	1.00
Administrative Specialist	202	GRADE123	44,589	45,702	45,702	1.00	1.00	1.00
Office Specialist	202	GRADE117	53,577	54,920	54,920	2.00	2.00	2.00
Clinical Psychologist	252	GRADE128	66,727	66,687	66,687	1.00	1.00	1.00
Clinical Social Worker	252	GRADE128	-	56,658	56,658	-	1.00	1.00
Senior Social Worker	252	GRADE128	184,193	-	-	4.00	-	-
Clinical Director of Addiction Services	252	GRADE127	50,043	51,294	51,294	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	41,175	-	-	1.00	-	-
Senior Social Worker	252	GRADE126	40,580	240,632	240,632	1.00	5.00	5.00
Substance Abuse Counselor	252	GRADE121	133,255	128,485	128,485	4.00	4.00	4.00
Office Specialist	252	GRADE117	26,356	26,532	26,532	1.00	1.00	1.00
Subtotal			896,235					
Add:								
Budgeted Personnel Savings			-					
Compensation Adjustments			24,699					
Overtime/On Call/Holiday Pay			112					
Benefits			404,977					
Total Personnel Budget			1,326,024			21.00	21.00	21.00



• 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 - Grants 252 / Comprehensive Community Care 202							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	322,286	290,886	331,205	331,205	319,745	(11,460)	-3.5%
Contractual Services	155,724	158,166	163,836	173,836	222,059	48,223	27.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,817	12,454	13,819	13,819	13,319	(500)	-3.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	491,826	461,506	508,860	518,860	555,123	36,263	7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	994	-	-	-	-	-	0.0%
All Other Revenue	-	70	-	-	-	-	0.0%
Total Revenues	994	70	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.50	5.50	5.50	5.50	5.50	-	0.0%

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Division 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): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	199,527	218,776	255,241	255,241	242,714	(12,528)	-4.9%
Contractual Services	1,370	1,832	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	569	577	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	201,466	221,186	261,521	261,521	248,994	(12,528)	-4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	589	997	100	100	100	-	0.0%
Charges For Service	81,275	63,908	64,500	64,500	64,500	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	81,864	64,905	64,600	64,600	64,600	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%



• 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 court ordered urine drug screens.

Fund(s): Comcare - Grants 252							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	97,128	88,244	96,923	96,923	95,703	(1,220)	-1.3%
Contractual Services	283	425	1,800	1,800	1,800	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	97,411	88,669	98,723	98,723	97,503	(1,220)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,105	29,437	57,550	57,550	40,550	-	-29.5%
Charges For Service	19,446	38,850	27,700	27,700	43,700	16,000	57.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	53,550	68,287	85,250	85,250	84,250	16,000	-1.2%
Full-Time Equivalents (FTEs)	2.50	1.50	1.50	1.50	1.50	-	0.0%

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older. There are more men enrolled in services, but there are a growing number of women seeking or being referred to 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 needs and progress. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs or move toward risk reduction by decreasing usage patterns. Group therapy, motivational techniques, cognitive-behavioral strategies, and relapse prevention are included in this process.

Fund(s): Comcare - Grants 252							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	461,375	525,240	586,861	586,861	667,862	81,001	13.8%
Contractual Services	3,257	2,921	6,150	6,150	6,150	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	464,632	528,161	593,011	593,011	674,012	81,001	13.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	457,601	355,060	447,138	447,138	431,402	(15,736)	-3.5%
Charges For Service	227,640	251,469	281,000	281,000	304,000	23,000	8.2%
All Other Revenue	51,067	37,660	55,486	55,486	39,082	(16,404)	-29.6%
Total Revenues	736,309	644,189	783,624	783,624	774,484	(9,140)	-1.2%
Full-Time Equivalents (FTEs)	9.50	10.00	10.00	10.00	10.00	-	0.0%



• Special Alcohol & Drug Program

In 1979, the Kansas Legislature established a 10.0 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): Special Alcohol & Drug Programs 212							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	51,067	37,565	55,486	55,486	39,082	(16,404)	-29.6%
Total Expenditures	51,067	37,565	55,486	55,486	39,082	(16,404)	-29.6%
Revenues							
Taxes	46,975	37,565	55,486	55,486	39,082	(16,404)	-29.6%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	46,975	37,565	55,486	55,486	39,082	(16,404)	-29.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



COMCARE - Crisis Intervention Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

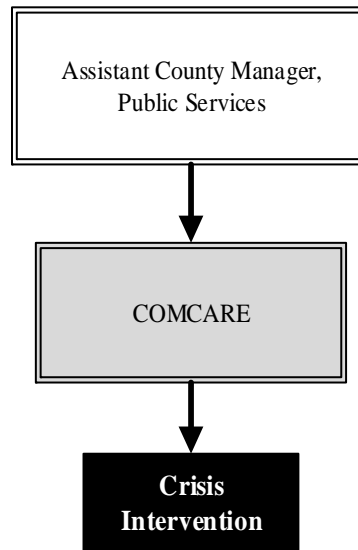
Tisha Darland, LCSW, LCAC
 Director of Outpatient Services

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 316.660.7517

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Overview

COMCARE Community Crisis Center (CCC) provides mental health emergency services 24/7 to all residents of Sedgwick County. Additionally, they provide after-hours coverage to residents of Butler County and Sumner Counties. Crisis Intervention Services (CIS) provides face-to-face and televideo crisis intervention services, including services by a mobile crisis unit. Services include assessment, hospital screening, brief therapy, case management, and attendant care. At CCC, priority is given to assessment and intervention with those who are at risk of suicide. The Sedgwick County Offender Assessment Program (SCOAP) is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors. Most of the crimes involved are misdemeanor offenses. Services provided include assessment and case management.



Strategic Goals:

- Focus on the triple aim of access, outcomes, and cost
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- CCC responded to 65,357 calls to the crisis hotline and provided 9,962 unscheduled crisis assessments on site
- In 2017, CCC staff assisted law enforcement personnel with 1,649 unscheduled crisis assessments
- In 2017, of the 12,563 community members served at the CCC, 93.0 percent of them were able to return home with mental health supports in place to avoid a higher level care (hospitalization, incarceration, or involuntary care)



Accomplishments and Priorities

Accomplishments

The CCC has expanded diversion resources and services to include a six-bed Crisis Observation Unit, a six-bed Sobering Unit, and a 13-bed Detox Unit operated by the Substance Abuse Center of Kansas (SACK), and continues to partner with the Wichita Children's Home to staff a two-bed children's crisis bed. These services had a combined total of 2,664 admissions in 2017.

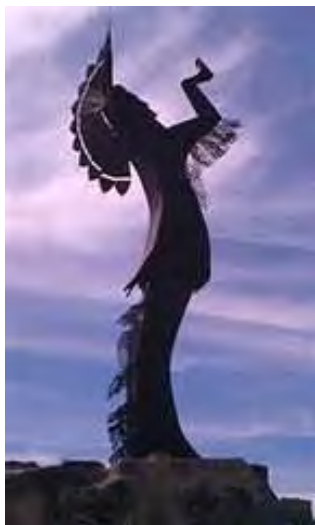
Operating since 2014, the CCC resources have decreased State hospital admissions by 7.6 percent, saving the State \$6,300,525 in treatment costs.

Strategic Results

CCC has an overall goal of providing 24 hour crisis intervention services aimed at reducing suicide, alleviating the pressure on local emergency rooms, and reducing unnecessary arrests for those experiencing a mental health crisis. Specifically, in 2018 the CCC has the goal of improving collaboration with law enforcement entities.

COMCARE's SCOAP program is designed to work with law enforcement and the court system to ensure the best possible outcome for those experiencing legal issues and mental illness. Intensive case management support is geared towards aiding the community member in satisfying the demands of the court while getting them connected with mental health treatment services. SCOAP staff participates frequently in community presentations - including Crisis Intervention Training (CIT) participation to the Kansas CIT Association Board, as well as being part of the week long training for law enforcement staff.

By 2019, there will be a 15.0 percent increase in the number of COMCARE responses to assist law enforcement officers with individuals experiencing a behavioral health crisis. Between July 1, 2017 to December 31, 2017, CIS saw a response to assist law enforcement of 27.0 percent.

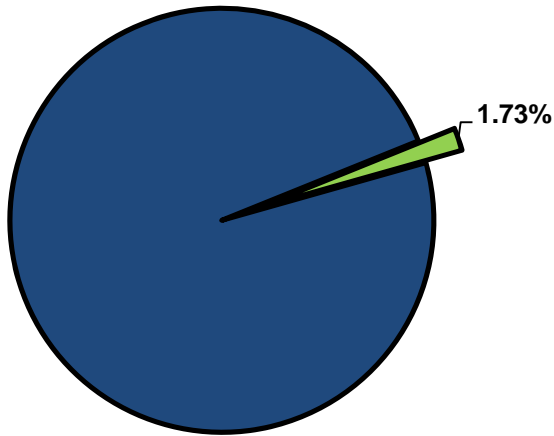


Significant Budget Adjustments

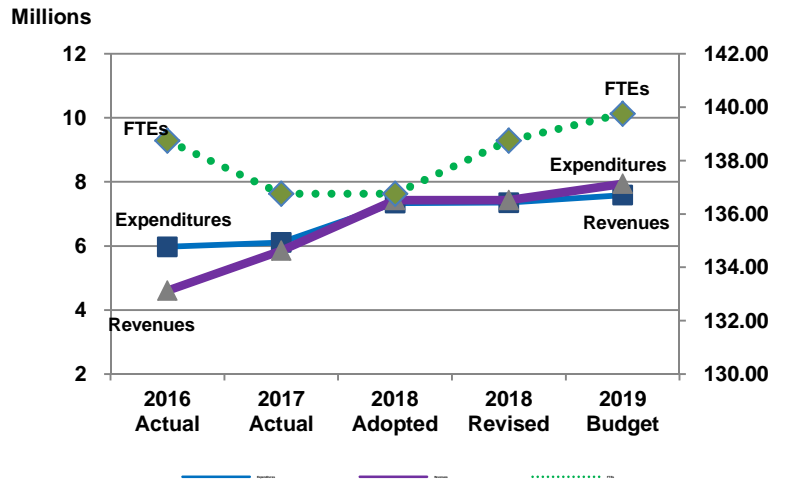
Significant adjustments to COMCARE - Crisis Intervention Services' 2019 Recommended Budget include the transfer of 0.5 FTE from COMCARE - Outpatient Services (\$8,000) and the transfer of 0.5 FTE from COMCARE - Community Support Services (\$5,000).

Divisional Graphical Summary

COMCARE - Crisis Intervent. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	4,863,343	5,161,678	6,099,508	6,117,508	6,358,296	240,789	3.94%
Contractual Services	970,542	781,416	1,034,470	1,033,470	1,026,987	(6,482)	-0.63%
Debt Service	-	-	-	-	-	-	-
Commodities	122,684	166,148	202,169	203,169	202,069	(1,100)	-0.54%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	15,278	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,971,848	6,109,242	7,336,146	7,354,146	7,587,353	233,206	3.17%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,275,965	2,812,702	3,067,032	3,067,032	3,336,465	269,433	8.78%
Charges for Services	2,322,066	3,005,657	4,350,228	4,350,228	4,604,802	254,574	5.85%
All Other Revenue	6,058	34,404	10,000	10,000	-	(10,000)	-100.00%
Total Revenues	4,604,089	5,852,763	7,427,260	7,427,260	7,941,267	514,007	6.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	19.50	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	119.25	117.25	117.25	119.25	120.25	1.00	0.84%
Total FTEs	138.75	136.75	136.75	138.75	139.75	1.00	0.72%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,128,823	1,052,172	1,361,995	1,361,995	1,309,167	(52,827)	-3.88%
COMCARE Grants	4,843,025	5,057,071	5,974,152	5,992,152	6,278,185	286,034	4.77%
Total Expenditures	5,971,848	6,109,242	7,336,146	7,354,146	7,587,353	233,206	3.17%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.5 FTE from Outpatient Services	8,000		0.50
Transfer 0.5 FTE from Community Support Services	5,000		0.50
Total	13,000	-	1.00

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
S.C.O.A.P.	Multi.	2,176,972	2,378,831	2,995,573	3,013,573	2,953,496	-1.99%	62.50
Crisis - Administration	252	207,715	211,666	216,635	216,635	249,298	15.08%	2.50
Crisis - Therapy	252	908,832	846,342	793,157	793,157	912,038	14.99%	23.75
Crisis - Case Mgmt.	252	481,087	544,532	519,886	519,886	656,349	26.25%	15.00
Suicide Prevention	252	7,558	5,380	21,123	21,123	21,123	0.00%	-
Centralized Intake	252	350,412	412,104	495,977	495,977	455,073	-8.25%	7.00
Comm. Crisis Center	252	1,839,271	1,710,387	2,293,795	2,293,795	2,339,976	2.01%	29.00
Total		5,971,848	6,109,242	7,336,146	7,354,146	7,587,353	3.17%	139.75



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
2nd After Hours QMHP	110	GRADE129	24,235	24,235	24,235	0.50	0.50	0.50
Project Manager	110	GRADE129	50,651	51,918	51,918	1.00	1.00	1.00
Senior Social Worker	110	GRADE128	135,778	-	-	3.00	-	-
PT QMHP	110	GRADE127	48,470	-	-	1.00	-	-
Senior Social Worker	110	GRADE126	-	126,013	126,013	-	3.00	3.00
Case Manager III	110	GRADE121	197,995	197,013	197,013	6.00	6.00	6.00
Office Specialist	110	GRADE117	28,336	26,532	26,532	1.00	1.00	1.00
PT Case Manager	110	EXCEPT	167,960	119,226	119,226	5.50	5.50	5.50
PT QMHP	110	EXCEPT	67,363	113,764	113,764	1.50	2.50	2.50
Director of Outpatient Services	252	GRADE135	90,865	77,566	77,566	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE132	-	24,235	8,000	-	0.50	0.50
Administrative Manager	252	GRADE132	70,069	54,082	54,082	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE129	8,000	24,235	8,000	0.50	0.50	0.50
2nd Position	252	GRADE129	8,000	24,235	8,000	0.50	0.50	0.50
Clinical Social Worker	252	GRADE129	46,477	-	-	1.00	-	-
Project Manager	252	GRADE129	97,293	101,155	101,155	2.00	2.00	2.00
PT QMHP	252	GRADE129	8,000	-	-	0.50	-	-
Case Manager III	252	GRADE128	44,260	-	-	1.00	-	-
Clinical Psychologist	252	GRADE128	67,778	68,605	68,605	1.00	1.00	1.00
Clinical Social Worker	252	GRADE128	-	51,464	51,464	-	1.00	1.00
Senior Social Worker	252	GRADE128	604,352	-	-	13.00	-	-
2nd After Hours QMHP	252	GRADE126	32,000	96,940	32,000	2.00	2.00	2.00
2nd Position	252	GRADE126	8,000	24,235	8,000	0.50	0.50	0.50
Case Manager III	252	GRADE126	-	-	-	-	-	-
PT QMHP	252	GRADE126	16,000	72,705	24,000	1.00	1.50	1.50
Senior Social Worker	252	GRADE126	102,530	755,926	755,926	4.00	17.00	17.00
Administrative Officer	252	GRADE124	43,708	44,800	44,800	1.00	1.00	1.00
2nd Attendant Care Worker	252	GRADE123	9,000	41,848	6,001	1.50	1.00	1.00
Case Manager IV	252	GRADE123	134,738	210,338	210,338	3.00	5.00	5.00
2nd Attendant Care Worker	252	GRADE121	30,001	136,959	24,000	5.00	4.00	4.00
Case Manager III	252	GRADE121	695,869	777,360	777,360	20.00	22.00	22.00
Case Manager IV	252	GRADE121	34,399	-	-	1.00	-	-
Continuing Care Counselor	252	GRADE121	15,734	16,128	16,128	0.50	0.50	0.50
2nd Attendant Care Worker	252	GRADE120	12,000	43,791	6,000	2.00	1.00	1.00
Case Manager II	252	GRADE120	753,685	772,148	772,148	24.00	24.00	24.00
Fiscal Associate	252	GRADE118	27,183	27,320	27,320	1.00	1.00	1.00
Office Specialist	252	GRADE117	64,735	79,100	79,100	2.50	3.00	3.00
2nd Attendant Care Worker	252	GRADE116	3,000	18,484	3,000	0.50	0.50	0.50
2nd After Hours QMHP	252	EXCEPT	8,000	-	8,000	0.50	-	0.50
2nd Attendant Care Worker	252	EXCEPT	6,000	17,500	21,000	1.00	3.50	3.50
Case Manager III	252	EXCEPT	31,416	-	-	1.00	-	-
PT Case Manager	252	EXCEPT	162,003	255,585	161,995	11.00	11.00	11.00
PT Peer Support Specialist	252	EXCEPT	19,000	7,500	19,000	1.50	1.50	1.50
PT QMHP	252	EXCEPT	165,000	459,397	180,992	10.25	10.75	11.25
Psychiatric APRN	252	FROZEN	111,319	110,556	110,556	1.00	1.00	1.00
Subtotal					4,323,237			
Add:								
Budgeted Personnel Savings					(32,935)			
Compensation Adjustments					42,515			
Overtime/On Call/Holiday Pay					17,969			
Benefits					1,941,640			
Total Personnel Budget					6,358,296	136.75	138.75	139.75



• 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 away from incarceration and into community-based mental health treatment.

Fund(s): Comcare - Grants 252 / County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,798,576	2,024,971	2,558,534	2,576,534	2,514,265	(62,269)	-2.4%
Contractual Services	316,921	231,826	319,558	318,558	321,750	3,192	1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	46,197	122,034	117,481	118,481	117,481	(1,000)	-0.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	15,278	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,176,972	2,378,831	2,995,573	3,013,573	2,953,496	(60,076)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	128,382	180,493	232,259	232,259	232,259	-	0.0%
Charges For Service	956,228	1,345,028	1,546,378	1,546,378	1,701,251	154,873	10.0%
All Other Revenue	37	1,109	10,000	10,000	-	(10,000)	-100.0%
Total Revenues	1,084,647	1,526,631	1,788,637	1,788,637	1,933,510	144,873	8.1%
Full-Time Equivalents (FTEs)	73.00	62.50	62.50	62.50	62.50	-	0.0%

• Crisis Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

Fund(s): Comcare - Grants 252							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	130,092	126,688	138,147	138,147	170,810	32,663	23.6%
Contractual Services	77,623	84,978	78,288	78,288	78,288	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	207,715	211,666	216,635	216,635	249,298	32,663	15.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	312,222	200,000	200,000	200,000	200,000	-	0.0%
Charges For Service	750	120	3,000	3,000	3,000	-	0.0%
All Other Revenue	898	4,880	-	-	-	-	0.0%
Total Revenues	313,870	205,000	203,000	203,000	203,000	-	0.0%
Full-Time Equivalents (FTEs)	2.50	2.00	2.00	2.50	2.50	-	0.0%



• Crisis Therapy

Crisis Therapy provides face-to-face and televideo 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 Community Crisis Center facility, other COMCARE programs, or other community service providers. In addition, pre-admission assessments on all individuals from Sedgwick County who are being referred for admission to Osawatomie State Hospital are also completed by the clinicians in this program.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	860,026	842,931	724,457	724,457	843,338	118,881	16.4%
Contractual Services	48,806	3,412	68,700	68,700	68,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	908,832	846,342	793,157	793,157	912,038	118,881	15.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	522,956	585,158	377,630	377,630	572,063	-	51.5%
Charges For Service	684,476	581,136	1,779,150	1,779,150	1,853,150	74,000	4.2%
All Other Revenue	20	13,410	-	-	-	-	0.0%
Total Revenues	1,207,452	1,179,703	2,156,780	2,156,780	2,425,213	74,000	12.4%
Full-Time Equivalents (FTEs)	25.25	22.25	22.25	22.75	23.75	1.00	4.4%

• 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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	480,451	542,313	511,186	511,186	647,649	136,463	26.7%
Contractual Services	636	2,220	8,700	8,700	8,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	481,087	544,532	519,886	519,886	656,349	136,463	26.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	402,716	477,439	439,938	439,938	514,938	75,000	17.0%
Charges For Service	106,532	107,612	52,200	52,200	60,200	8,000	15.3%
All Other Revenue	1,500	-	-	-	-	-	0.0%
Total Revenues	510,748	585,051	492,138	492,138	575,138	83,000	16.9%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	15.00	15.00	-	0.0%



• Suicide Prevention

Every day, approximately 2,191 individuals attempt suicide across the world. Annually, there are approximately 45,000 suicides in the US. In 2016, 91 Sedgwick County community members ended their life by suicide. Suicide is the 10th leading cause of death. The Suicide Prevention Coalition is comprised of concerned community members and service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. This also includes assisting in community events which raise awareness, including the National Survivors of Suicide webcast.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,564	210	6,100	6,100	6,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,994	5,170	15,023	15,023	15,023	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,558	5,380	21,123	21,123	21,123	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,082	4,445	-	-	-	-	0.0%
Total Revenues	3,082	4,445	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• COMCARE Intake and Assessment Center

COMCARE's Intake and Assessment Center (CIAC) is primarily responsible for completing initial adult intake assessments and determining the appropriate services necessary. CIAC provides walk-in intake services Monday-Friday 8am-3:30pm. Community members are able to walk in and be seen on the same day. During that initial assessment, the CIAC staff person can provide information about the services offered with COMCARE as well as other community resources. The focus of the initial appointment is to match the need with the services desired and identify goals for treatment.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	324,855	388,996	472,977	472,977	427,173	(45,804)	-9.7%
Contractual Services	19,973	23,109	22,400	22,400	27,400	5,000	22.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,585	-	600	600	500	(100)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	350,412	412,104	495,977	495,977	455,073	(40,904)	-8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	213,001	174,653	229,000	229,000	196,701	(32,299)	-14.1%
All Other Revenue	-	3,960	-	-	-	-	0.0%
Total Revenues	213,001	178,613	229,000	229,000	196,701	(32,299)	-14.1%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	7.00	7.00	-	0.0%



• Community Crisis Center

The Community Crisis Center collaboration offers a continuum of expanded crisis mental health and addiction treatment services housed at a single facility. The community vision is to create a center and system of integrated services that holistically address the unmet needs and conditions of individuals experiencing a behavioral health crisis. The Community Crisis Center provides early detection, assessment, intervention, and referral services. This center is available for law enforcement, family members, and clients to access 24/7 in an effort to provide the support they need to prevent their mental health and substance use disorder crisis from escalating. The need for this type of center arose from a growing number of law enforcement officers being trained in the Crisis Intervention Team (CIT) model, which resulted in an increased number of individuals being appropriately referred to treatment.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,269,344	1,235,780	1,694,206	1,694,206	1,755,061	60,855	3.6%
Contractual Services	505,018	435,662	530,724	530,724	516,049	(14,675)	-2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	64,909	38,945	68,865	68,865	68,865	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,839,271	1,710,387	2,293,795	2,293,795	2,339,976	46,181	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	909,689	1,369,612	1,817,205	1,817,205	1,817,205	-	0.0%
Charges For Service	361,079	797,109	740,500	740,500	790,500	50,000	6.8%
All Other Revenue	522	6,600	-	-	-	-	0.0%
Total Revenues	1,271,289	2,173,321	2,557,705	2,557,705	2,607,705	50,000	2.0%
Full-Time Equivalent (FTEs)	17.00	29.00	29.00	29.00	29.00	-	0.0%



COMCARE - Outpatient Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

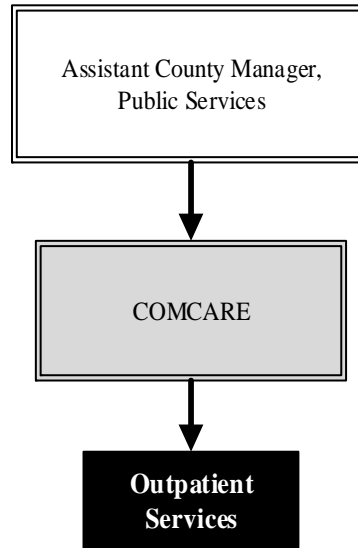
Tisha Darland, LCSW, LCAC
Director of Outpatient Services

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tisha.darland@sedgwick.gov

Overview

COMCARE Outpatient Services (OPS) serves Sedgwick County residents ages 18 and older who suffer from less severe mental health issues and illnesses. Outpatient Services offers a clinic which provides both individual and group therapy for a wide variety of emotional illnesses or concerns. The length of services is determined by clinical necessity and can range from time-limited sessions to more extensive treatment for persistent mental health concerns. The Outpatient Therapy Clinic addresses severe mental illnesses, such as schizophrenia and major depression, as well as an individual's experience with anxiety or depression. OPS provides mental health services that help clients avoid the need for more intensive and expensive inpatient psychiatric treatment.

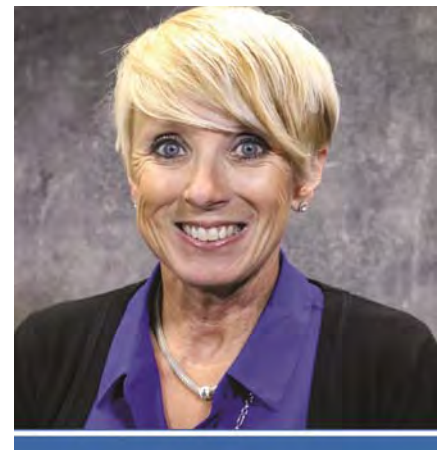


Strategic Goals:

- Focus on the triple aim of access, cost, and outcomes
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- In 2017, COMCARE Intake & Assessment Center (CIAC) completed 3,736 initial intake assessments to enroll adult clients in COMCARE services
- Outpatient Intake staff are co-located with the Addiction Treatment Services program to be able to provide same day access to those seeking mental health services and addiction treatment services



Accomplishments and Priorities

Accomplishments

Outpatient Services offers a walk-in therapy clinic that served 216 community members in 2017. The walk-in services are helpful to those who struggle with routine scheduled appointments.

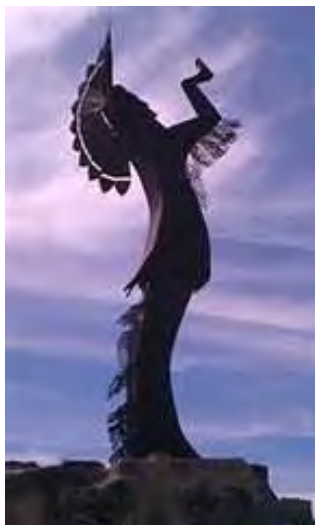
In 2017, the Student Therapy Clinic served 84 uninsured community members and assisted them in resolving their mental health needs.

Outpatient Services offers evening therapy options four days per week.

Community collaboration has occurred to offer bi-lingual therapy services in the Evergreen Center.

Strategic Results

OPS makes individual and group therapy services available to community members. Walk-in intakes through COMCARE's Intake and Assessment team enable those seeking services to get their needs met quickly. CIAC clinicians are able to get individuals steered to the right services. Through assessment, those who are in need of specialized or expedited services are assisted in making those connections quickly, which can reduce unnecessary hospitalizations, legal entanglements, and even suicide. CIAC and OPS staff are able to make the connections necessary to promote safe and healthy lifestyles. This is education at the grass roots level - one to one, family to family to improve the health and well-being of the community.

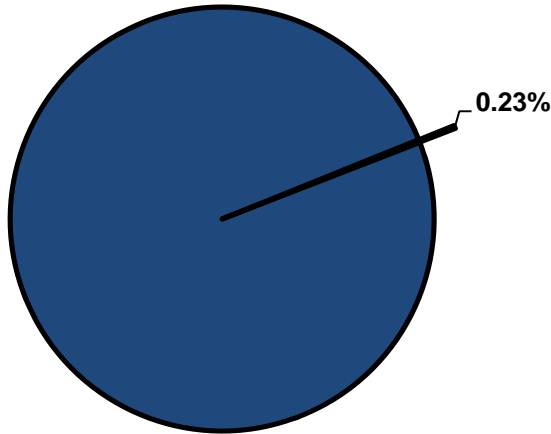


Significant Budget Adjustments

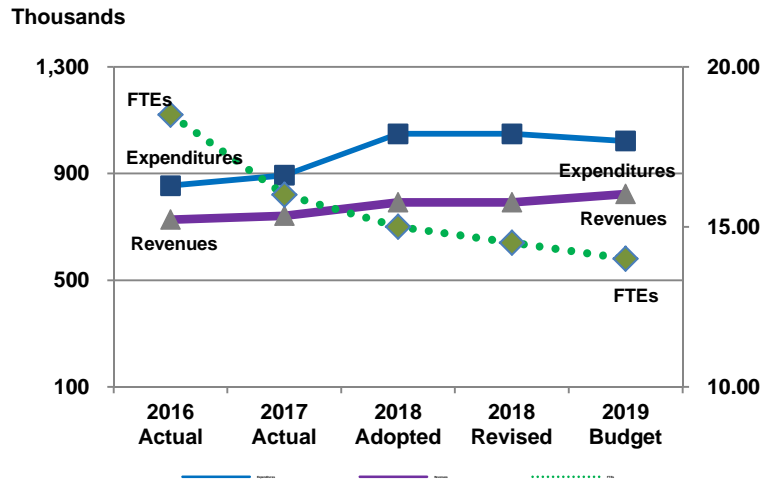
Significant adjustments to COMCARE - Outpatient Services' 2019 Recommended Budget include the transfer of 0.5 FTE to COMCARE - Crisis Intervention (\$8,000).

Divisional Graphical Summary

COMCARE - Outpatient Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	655,763	684,942	769,097	769,097	740,242	(28,856)	-3.75%
Contractual Services	181,714	186,583	262,176	262,176	263,416	1,240	0.47%
Debt Service	-	-	-	-	-	-	-
Commodities	16,766	21,785	17,518	17,518	17,768	250	1.43%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	854,243	893,309	1,048,791	1,048,791	1,021,426	(27,366)	-2.61%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	375,334	425,335	375,334	375,334	475,334	100,000	26.64%
Charges for Services	338,015	315,324	416,000	416,000	347,000	(69,000)	-16.59%
All Other Revenue	12,938	43	-	-	-	-	-
Total Revenues	726,287	740,702	791,334	791,334	822,334	31,000	3.92%
Full-Time Equivalent (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	13.50	11.00	10.00	9.50	9.00	(0.50)	-5.26%
Total FTEs	18.50	16.00	15.00	14.50	14.00	(0.50)	-3.45%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
COMCARE	374,414	392,858	414,215	414,215	417,961	3,747	0.90%
COMCARE Grants	479,830	500,452	634,577	634,577	603,465	(31,112)	-4.90%
Total Expenditures	854,243	893,309	1,048,791	1,048,791	1,021,426	(27,366)	-2.61%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.5 FTE to COMCARE Crisis	(8,000)		(0.50)

Total	(8,000)	-	(0.50)
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Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Outpatient - Admin.	Multi.	465,861	512,503	609,725	609,725	619,212	1.56%	6.00
Outpatient - Therapy	252	388,382	380,806	439,067	439,067	402,214	-8.39%	8.00
Total		854,243	893,309	1,048,791	1,048,791	1,021,426	-2.61%	14.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Administrative Specialist	202	GRADE123	36,637	37,552	37,552	1.00	1.00	1.00
Office Specialist	202	GRADE117	124,769	126,108	126,108	4.00	4.00	4.00
PT QMHP	252	GRADE132	8,000	-	-	0.50	-	-
2nd Position	252	GRADE129	-	24,235	10,000	-	0.50	0.50
Project Manager	252	GRADE129	49,455	50,692	50,692	1.00	1.00	1.00
PT QMHP	252	GRADE129	8,000	26,512	10,000	0.50	0.50	0.50
Clinical Social Worker	252	GRADE128	47,735	48,928	48,928	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	222,588	-	-	5.00	-	-
Senior Social Worker	252	GRADE126	-	205,746	205,746	-	5.00	5.00
2nd Position	252	EXCEPT	8,000	-	-	0.50	-	-
PT QMHP	252	EXCEPT	24,000	119,830	19,999	1.50	1.50	1.00
					509,026			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					14,786			
Overtime/On Call/Holiday Pay					1,439			
Benefits					214,991			
Total Personnel Budget					740,242	15.00	14.50	14.00



• Outpatient Administration

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	270,204	304,781	335,981	335,981	343,528	7,547	2.2%
Contractual Services	178,891	185,938	256,226	256,226	257,916	1,690	0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,766	21,785	17,518	17,518	17,768	250	1.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	465,861	512,503	609,725	609,725	619,212	9,487	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	16,000	66,000	16,000	16,000	116,000	100,000	625.0%
Charges For Service	422	50	-	-	-	-	0.0%
All Other Revenue	-	23	-	-	-	-	0.0%
Total Revenues	16,422	66,073	16,000	16,000	116,000	100,000	625.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Outpatient Therapy Services

Therapy Services provides individual and group therapy to treat mental illness and improve a client's quality of life.

Fund(s): Comcare - Grants 252							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	385,559	380,161	433,117	433,117	396,714	(36,403)	-8.4%
Contractual Services	2,823	645	5,950	5,950	5,500	(450)	-7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	388,382	380,806	439,067	439,067	402,214	(36,853)	-8.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	359,335	359,335	359,334	359,334	359,334	-	0.0%
Charges For Service	337,593	315,274	416,000	416,000	347,000	(69,000)	-16.6%
All Other Revenue	12,937	20	-	-	-	-	0.0%
Total Revenues	709,865	674,629	775,334	775,334	706,334	(69,000)	-8.9%
Full-Time Equivalents (FTEs)	12.50	10.00	9.00	8.50	8.00	(0.50)	-5.9%



COMCARE - Center City Homeless Program

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Shantel Westbrook
Director of Rehab Services

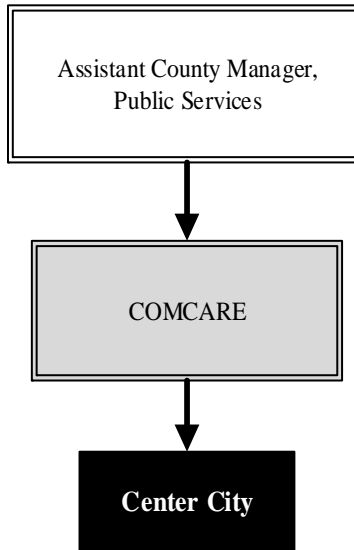
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Overview

COMCARE's Homeless Program, Center City, serves a target population of adults with serious mental illnesses who may also have a co-occurring substance use disorder and who are homeless. Special emphasis is placed on those who have been chronically homeless.

Center City provides comprehensive mental health services, including psychiatric care and intensive case management. A primary component of the program is the assertive outreach team.



Strategic Goals:

- Focus on the triple aim of access, cost, and outcomes
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- Enrolled 364 individuals in services from the PATH Project (Projects for Assistance in Transition from Homelessness)
- Provided outreach to 410 homeless individuals in 2017
- Trained PATH staff in SOAR (SSI/SSDI Outreach, Access, and Recovery) with a full six months of training. Thirteen clients assisted with Medicaid and eight clients assisted with SSI/SSD



Accomplishments and Priorities

Accomplishments

PATH is certified through the State to complete SOAR applications.

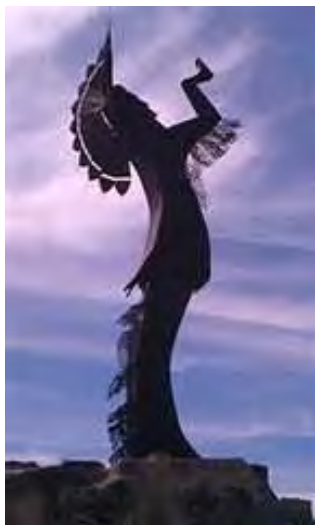
At least 95.0 percent of all individuals served by Center City were housed within six months.

Out of the 410 homeless individuals outreached, 276 participated in ongoing services to meet mental health needs.

Center City participates in a Federal/State PATH grant, which funds outreach and engagement activities.

Strategic Results

Center City continues to be committed to providing timely and outcome based services to those in Sedgwick County with severe and persistent mental illness who are experiencing homelessness. Center City partners with law enforcement wherever possible to keep individuals moving towards goals of symptom management and housing stability. Center City participates in educating the community whenever possible, including family and friends of clients receiving services. Center City managers and supervisors continue to seek out opportunities that align with the overall goals and priorities of Sedgwick County's Public Services Division.

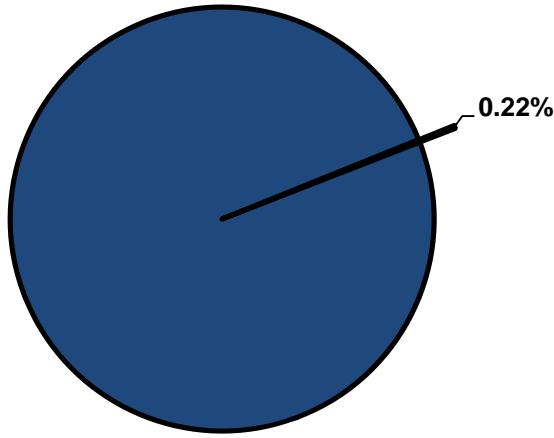


Significant Budget Adjustments

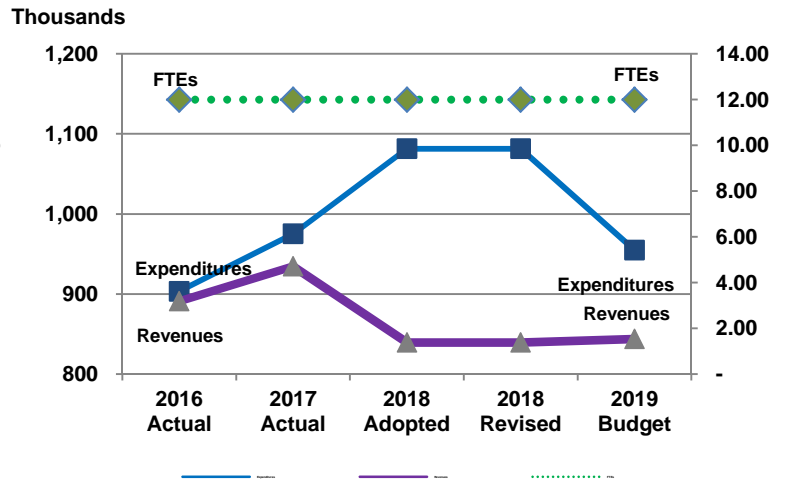
Significant adjustments to COMCARE - Center City's 2019 Recommended Budget includes a reduction in contractals (\$144,760) due to the elimination of contracted services.

Divisional Graphical Summary

COMCARE - Center City
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	541,592	619,689	650,791	650,791	675,841	25,050	3.85%
Contractual Services	353,426	349,519	418,107	418,107	274,466	(143,641)	-34.36%
Debt Service	-	-	-	-	-	-	-
Commodities	3,477	2,190	7,700	7,700	4,700	(3,000)	-38.96%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	4,936	3,811	4,936	4,936	-	(4,936)	-100.00%
Total Expenditures	903,431	975,209	1,081,534	1,081,534	955,007	(126,527)	-11.70%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	499,934	536,853	523,978	523,978	465,314	(58,664)	-11.20%
Charges for Services	387,143	394,030	311,456	311,456	378,275	66,819	21.45%
All Other Revenue	3,806	3,527	3,851	3,851	-	(3,851)	-100.00%
Total Revenues	890,883	934,411	839,285	839,285	843,589	4,304	0.51%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	12.00	12.00	12.00	12.00	12.00	-	0.00%
Total FTEs	12.00	12.00	12.00	12.00	12.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
COMCARE Grants	903,431	975,209	1,081,534	1,081,534	955,007	(126,527)	-11.70%
Total Expenditures	903,431	975,209	1,081,534	1,081,534	955,007	(126,527)	-11.70%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduced budgeted contractals due to elimination of contracted services	(144,760)		
Total	(144,760)	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Center City - Admin.	252	332,472	350,290	395,262	395,262	400,013	1.20%	3.60
Center City - Case Mgmt.	252	518,092	540,877	617,380	617,380	486,102	-21.26%	8.40
Supported Housing	252	52,867	84,041	68,892	68,892	68,892	0.00%	-
Total		903,431	975,209	1,081,534	1,081,534	955,007	-11.70%	12.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Project Manager	252	GRADE129	50,307	51,565	51,565	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	44,260	-	-	1.00	-	-
Senior Social Worker	252	GRADE126	-	41,900	41,900	-	1.00	1.00
Case Manager II	252	GRADE120	265,493	269,508	269,508	8.00	8.00	8.00
Office Specialist	252	GRADE117	59,746	61,241	61,241	2.00	2.00	2.00
Subtotal					424,214			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,613			
Overtime/On Call/Holiday Pay					-			
Benefits					240,014			
Total Personnel Budget					675,841	12.00	12.00	12.00



• 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.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	179,918	192,972	216,886	216,886	223,518	6,632	3.1%
Contractual Services	149,193	155,140	170,876	170,876	171,995	1,119	0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,361	2,179	7,500	7,500	4,500	(3,000)	-40.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	332,472	350,290	395,262	395,262	400,013	4,751	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	189,751	239,752	189,751	189,751	289,751	100,000	52.7%
Charges For Service	723	2,880	2,625	2,625	2,700	75	2.9%
All Other Revenue	3,806	3,077	3,851	3,851	-	(3,851)	-100.0%
Total Revenues	194,280	245,708	196,227	196,227	292,451	96,224	49.0%
Full-Time Equivalents (FTEs)	3.60	3.60	3.60	3.60	3.60	-	0.0%

• Center City Case Management

Case management services within COMCARE's Center City Homeless Program assist homeless individuals in accessing community mental health services as needed and acquiring/maintaining housing stability in the community. Assertive outreach is an important component of the Case Management sub-program. The outreach team goes into the streets, under bridges, and into the shelters to assess the mental health needs of the homeless, and connect them to services available through the Center City Homeless Program and other community services.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	361,674	426,717	433,905	433,905	452,323	18,418	4.2%
Contractual Services	151,366	110,338	178,339	178,339	33,579	(144,760)	-81.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	116	12	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	4,936	3,811	4,936	4,936	-	(4,936)	-100.0%
Total Expenditures	518,092	540,877	617,380	617,380	486,102	(131,278)	-21.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	267,044	251,187	265,335	265,335	106,671	(158,664)	-59.8%
Charges For Service	386,420	391,151	308,831	308,831	375,575	66,744	21.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	653,464	642,338	574,166	574,166	482,246	(91,920)	-16.0%
Full-Time Equivalents (FTEs)	8.40	8.40	8.40	8.40	8.40	-	0.0%



• Supported Housing

The Center City Homeless Program provides supported housing services to recipients of Shelter Plus Care. Supported housing services operate with the goal of assisting those with severe mental illness in maintaining housing. By developing skills necessary to live independently and managing mental health symptoms, clients can achieve housing goals.

Fund(s): Comcare - Grants 252							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	52,867	84,041	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	52,867	84,041	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,139	45,914	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	450	-	-	-	-	0.0%
Total Revenues	43,139	46,364	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



COMCARE - Community Support Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

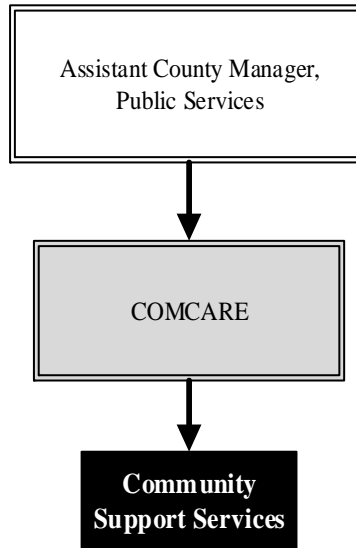
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Overview

The Community Support Services (CSS) program assists adults who have a severe mental illness to live a healthy, independent, and productive lifestyle in the community. CSS assists these clients by partnering with them to learn skills and develop resources through a variety of support services designed to help mental health consumers lead meaningful lives and have a sense of greater personal control.

Consumers receiving services from CSS may experience difficulties in conducting normal social activities required to live and interact within a community and are more susceptible to social dangers. A variety of services are offered to assist clients in daily activities.



Strategic Goals:

- Focus on the triple aim of access, cost, and outcomes
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- The expanded services of peer support have assisted more clients in meeting their individual goals
- New psychosocial treatment groups have been added, including the successful implementation of extended benefits counseling on a group and individual basis
- CSS served 1,419 adults in 2017



Accomplishments and Priorities

Accomplishments

CSS staff helped clients seeking competitive employment achieve this goal at a rate exceeding that of the national average again in 2017.

Successfully graduated several Illness Management and Recovery groups after completion of 12 intensive modules.

The CSS living room has added more social interactive opportunities as well as coping skills for interacting in the community.

Strategic Results

CSS works closely with law enforcement to ensure best outcome possible for CSS clients that may have contact with law enforcement. Additional training and education efforts have been successful in building and maintaining these positive working relationships. CSS participates in educating the community at large through providing various presentations and participating in panels that share information. CSS seeks to impact the community by aligning with the Division goals of collaboration and education with partnerships with the United Way, community collaborations for homeless/housing issues, the Workforce Alliance of South Central Kansas, and Project Independence.

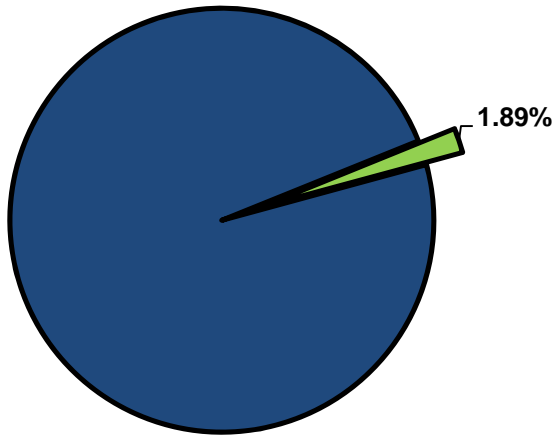


Significant Budget Adjustments

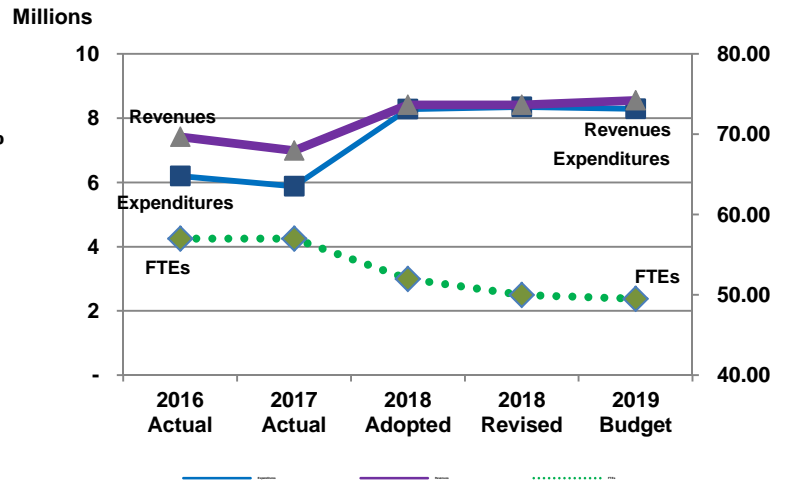
Significant adjustments to COMCARE - Community Support Services' 2019 Recommended Budget includes the transfer of 0.5 FTE to COMCARE - Crisis Intervention (\$5,000).

Divisional Graphical Summary

COMCARE - Comm. Support Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,847,492	1,883,951	2,594,819	2,594,819	2,610,147	15,328	0.59%
Contractual Services	4,333,965	3,978,352	5,664,041	5,664,041	5,663,175	(866)	-0.02%
Debt Service	-	-	-	-	-	-	-
Commodities	17,751	18,585	24,060	91,060	17,560	(73,500)	-80.72%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,199,208	5,880,888	8,282,920	8,349,920	8,290,882	(59,038)	-0.71%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,308,200	1,513,083	1,403,007	1,403,007	1,491,854	88,847	6.33%
Charges for Services	6,087,472	5,474,672	7,007,854	7,007,854	7,059,560	51,706	0.74%
All Other Revenue	18,466	2,215	-	-	-	-	-
Total Revenues	7,414,138	6,989,970	8,410,861	8,410,861	8,551,414	140,553	1.67%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	57.00	57.00	52.00	50.00	49.50	(0.50)	-1.00%
Total FTEs	57.00	57.00	52.00	50.00	49.50	(0.50)	-1.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
COMCARE Grants	6,199,208	5,880,888	8,282,920	8,349,920	8,290,882	(100,424)	-1.20%
Total Expenditures	6,199,208	5,880,888	8,282,920	8,349,920	8,290,882	(100,424)	-0.71%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.5 FTE to COMCARE Crisis	(5,000)		(0.50)

Total (5,000) - (0.50)

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
CSS - Administration	252	4,573,448	4,194,807	5,976,251	6,043,251	5,906,597	-2.26%	10.00
CSS - Supp. Employ.	252	468,722	478,606	581,791	581,791	514,811	-11.51%	8.00
CSS - Case Mgmt.	252	913,468	928,707	1,398,752	1,398,752	1,513,637	8.21%	24.00
CSS - Comm. Integrat.	252	243,569	278,769	326,127	326,127	355,836	9.11%	7.50
Total		6,199,208	5,880,888	8,282,920	8,349,920	8,290,882	-0.71%	49.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Administrative Manager	252	GRADE132	63,888	65,477	65,477	1.00	1.00	1.00
Project Manager	252	GRADE129	101,640	47,640	47,640	2.00	1.00	1.00
Senior Social Worker	252	GRADE128	177,040	-	-	4.00	-	-
2nd Position	252	GRADE127	2,000	-	-	0.50	-	-
Senior Social Worker	252	GRADE126	-	167,537	167,537	-	4.00	4.00
Administrative Specialist	252	GRADE123	53,229	52,869	52,869	1.00	1.00	1.00
Case Coordinator	252	GRADE123	52,268	52,505	52,505	1.00	1.00	1.00
Case Manager IV	252	GRADE123	89,760	52,324	52,324	2.00	1.00	1.00
Case Manager III	252	GRADE121	348,558	352,679	352,679	10.00	10.00	10.00
Case Manager II	252	GRADE120	595,820	601,546	601,546	19.00	19.00	19.00
Office Specialist	252	GRADE117	101,824	91,707	91,707	3.00	3.00	3.00
Peer Specialist	252	GRADE115	48,320	49,271	49,271	2.00	2.00	2.00
Adult Attendant Care Worker	252	GRADE111	19,315	19,412	19,412	1.00	1.00	1.00
2nd After Hours QMHP	252	EXCEPT	2,000	2,500	-	0.50	0.50	-
2nd Position	252	EXCEPT	-	2,500	2,000	-	0.50	0.50
PT Peer Support	252	EXCEPT	31,162	62,275	22,491	3.00	3.00	3.00
PT Peer Support Specialist	252	EXCEPT	4,000	14,490	4,000	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	24,563	25,168	25,168	1.00	1.00	1.00
					1,606,629			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					47,750			
Overtime/On Call/Holiday Pay					-			
Benefits					955,768			
Total Personnel Budget					2,610,147	52.00	50.00	49.50



• Community Support Services 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							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	565,883	573,215	720,301	720,301	652,763	(67,538)	-9.4%
Contractual Services	3,992,308	3,604,698	5,239,450	5,239,450	5,239,334	(116)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,258	16,894	16,500	83,500	14,500	(69,000)	-82.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,573,448	4,194,807	5,976,251	6,043,251	5,906,597	(136,654)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	69,215	119,216	69,215	69,215	169,215	100,000	144.5%
Charges For Service	4,978,941	4,405,180	5,008,000	5,008,000	5,008,000	-	0.0%
All Other Revenue	17,904	284	-	-	-	-	0.0%
Total Revenues	5,066,060	4,524,680	5,077,215	5,077,215	5,177,215	100,000	2.0%
Full-Time Equivalents (FTEs)	13.50	12.00	11.00	10.00	10.00	-	0.0%

• Community Support Services 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							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	410,754	418,934	481,386	481,386	419,706	(61,679)	-12.8%
Contractual Services	55,697	59,125	94,145	94,145	93,645	(500)	-0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,270	547	6,260	6,260	1,460	(4,800)	-76.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	468,722	478,606	581,791	581,791	514,811	(66,979)	-11.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	202,936	357,819	297,743	297,743	286,590	(11,153)	-3.7%
Charges For Service	158,645	175,664	211,294	211,294	235,000	23,706	11.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	361,581	533,483	509,037	509,037	521,590	12,553	2.5%
Full-Time Equivalents (FTEs)	8.50	10.00	10.00	8.00	8.00	-	0.0%



• Community Support Services 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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	680,621	671,946	1,122,220	1,122,220	1,238,072	115,852	10.3%
Contractual Services	232,847	256,606	276,032	276,032	275,065	(967)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	155	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	913,468	928,707	1,398,752	1,398,752	1,513,637	114,885	8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	836,049	836,049	836,049	836,049	836,049	-	0.0%
Charges For Service	759,054	666,756	1,584,560	1,584,560	1,585,560	1,000	0.1%
All Other Revenue	562	1,931	-	-	-	-	0.0%
Total Revenues	1,595,665	1,504,736	2,420,609	2,420,609	2,421,609	1,000	0.0%
Full-Time Equivalents (FTEs)	25.00	25.00	23.00	24.00	24.00	-	0.0%

• Community Support Services 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.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	190,233	219,856	270,913	270,913	299,606	28,693	10.6%
Contractual Services	53,113	57,924	54,414	54,414	55,131	717	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	223	989	800	800	1,100	300	37.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	243,569	278,769	326,127	326,127	355,836	29,710	9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,000	200,000	200,000	200,000	200,000	-	0.0%
Charges For Service	190,832	227,072	204,000	204,000	231,000	27,000	13.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	390,832	427,072	404,000	404,000	431,000	27,000	6.7%
Full-Time Equivalents (FTEs)	10.00	10.00	8.00	8.00	7.50	(0.50)	-6.3%



COMCARE - Children's Services

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

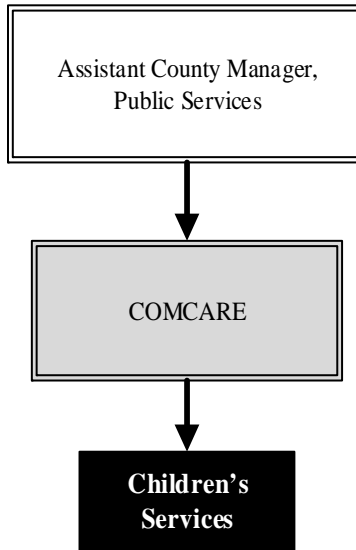
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Overview

Children's Services is a program dedicated to helping children with Serious Emotional Disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Medicaid and some health insurances are also accepted.

The Division has partnerships with local juvenile justice, child welfare, and local schools. These partnerships allow for collaborations aimed at improving outcomes for these populations. Children's Services are also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



Strategic Goals:

- *Focus on the triple aim of access, cost, and outcomes*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high risk utilizers of services*
- *Increase community education activities*

Highlights

- Members of the Children's Community-Based Services team collectively focused efforts on community outreach and education
- More Children's staff participated in efforts to bridge services for youth in contact with family preservation
- Children's Services served 2,892 children in 2017



Accomplishments and Priorities

Accomplishments

Children's Services worked to bridge transitional aged youth (ages 16 - 21) to adult services.

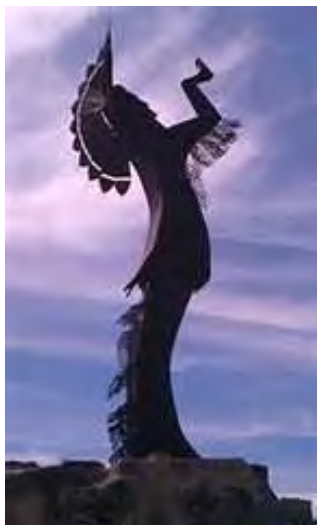
Expanded capacity and access to therapy services by adding five school base clinicians, allowing children to receive therapy services in their school setting, thereby reducing time spent out of school to receive services and reducing transportation struggles for families.

Additionally, Children's Services enhanced focus on juvenile offenders receiving appropriate mental health treatment.

Strategic Results

Children's Services has an overall goal of reaching more children and youth in Sedgwick County that have SED. Through outreach and assessment initiatives, more who are in need of these specialized services are being identified. Treatment services and interventions can have a significant impact on helping young community members handle emotional and mental health issues in ways to promote well-being and future success. Children's Services work with community partners, including law enforcement and schools, to educate on the best ways to assist these youth.

One of Children's Services' goals is, by 2019, to have a 25.0 percent increase in children with SED receiving rehabilitation services at COMCARE. Between July 1, 2017, and December 31, 2017, Children's Services achieved a 9.4 percent increase in children with SED receiving rehabilitation services at COMCARE. To increase access, Children's Services implemented a same day access program to assure families and children needing services could come in for an intake any day their schedules permitted, resulting in a larger than expected number of new children entering services.



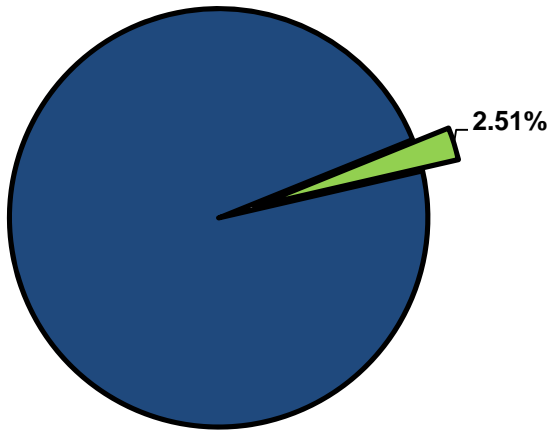
Significant Budget Adjustments

Significant adjustments to COMCARE - Children's Services' 2019 Recommended Budget include \$370,906 in expenditures and \$389,000 in revenue due to the addition of 5.0 FTE for the School Mental Health project.

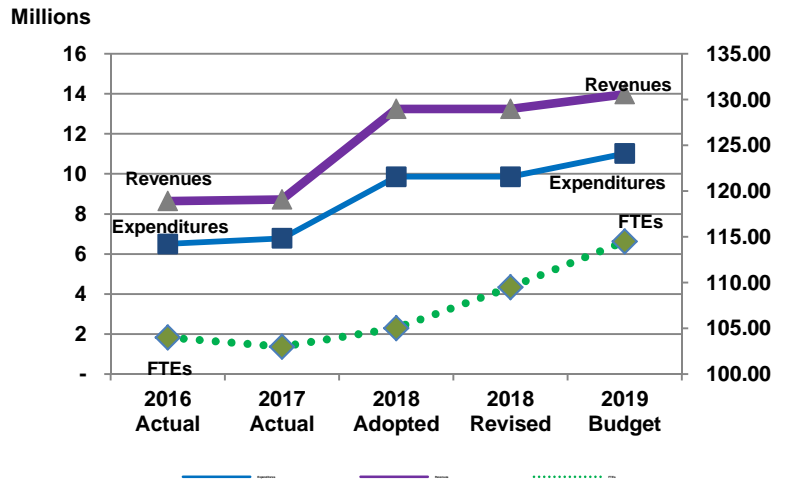


Divisional Graphical Summary

COMCARE - Children's Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	3,458,122	3,947,887	5,391,436	5,391,436	6,539,201	1,147,765	21.29%
Contractual Services	3,030,691	2,817,911	4,445,575	4,445,575	4,454,906	9,331	0.21%
Debt Service	-	-	-	-	-	-	-
Commodities	15,166	18,003	19,575	19,575	24,900	5,325	27.20%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,503,979	6,783,800	9,856,586	9,856,586	11,019,007	1,162,420	11.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	978,097	964,994	902,795	902,795	1,177,795	-	30.46%
Charges for Services	7,656,114	7,749,582	12,346,338	12,346,338	12,802,838	456,500	3.70%
All Other Revenue	4,601	20	-	-	-	-	-
Total Revenues	8,638,811	8,714,596	13,249,133	13,249,133	13,980,633	731,500	5.52%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	104.00	103.00	105.00	109.50	114.50	5.00	4.57%
Total FTEs	104.00	103.00	105.00	109.50	114.50	5.00	4.57%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
COMCARE Grants	6,503,979	6,783,800	9,856,586	9,856,586	11,019,007	1,162,420	11.79%
Total Expenditures	6,503,979	6,783,800	9,856,586	9,856,586	11,019,007	1,162,420	11.79%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase budgeted expenditures and revenues for School Mental Health Project	370,906	389,000	5.00

Total	370,906	389,000	5.00
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Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Children's - Admin.	252	3,917,897	3,820,780	5,556,170	5,556,170	5,588,051	0.57%	19.00
Children's - Case Mgmt.	252	2,085,404	2,345,002	3,608,635	3,608,635	3,896,046	7.96%	71.00
Children's - Therapy	252	500,678	618,018	691,782	691,782	1,534,910	121.88%	24.50
Total		6,503,979	6,783,800	9,856,586	9,856,586	11,019,007	11.79%	114.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director Children & Community Services	252	GRADE135	85,264	87,395	87,395	1.00	1.00	1.00
Program Manager	252	GRADE129	-	-	45,344	-	-	1.00
Project Manager	252	GRADE129	163,985	165,364	165,364	3.00	3.00	3.00
QMHP	252	GRADE128	-	-	172,720	-	-	4.00
Senior Social Worker	252	GRADE128	801,617	-	-	18.00	-	-
Senior Social Worker	252	GRADE126	100,595	1,113,156	1,113,156	4.00	27.00	27.00
Administrative Specialist	252	GRADE123	38,299	39,256	39,256	1.00	1.00	1.00
Case Manager IV	252	GRADE123	86,091	88,244	88,244	2.00	2.00	2.00
Case Manager III	252	GRADE121	841,340	840,944	840,944	26.00	26.00	26.00
Case Manager II	252	GRADE120	1,211,574	1,254,921	1,254,921	40.00	41.00	41.00
Case Manager II	252	GRADE119	29,563	-	-	1.00	-	-
Office Specialist	252	GRADE117	132,071	120,300	120,300	4.50	4.00	4.00
PT AC	252	EXCEPT	2,999	29,148	9,000	1.50	1.50	1.50
PT Psychological Evaluator	252	EXCEPT	5,000	2,500	5,000	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	1,000	9,801	3,000	0.50	0.50	0.50
PT QMHP	252	EXCEPT	19,999	68,922	19,999	2.00	2.00	2.00
Subtotal					3,964,644			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					98,362			
Overtime/On Call/Holiday Pay					-			
Benefits					2,476,195			
Total Personnel Budget					6,539,201	105.00	109.50	114.50



• Children's Services Administration

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							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,020,168	1,143,873	1,268,580	1,268,580	1,301,205	32,625	2.6%
Contractual Services	2,882,563	2,658,904	4,268,015	4,268,015	4,274,446	6,431	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,166	18,003	19,575	19,575	12,400	(7,175)	-36.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,917,897	3,820,780	5,556,170	5,556,170	5,588,051	31,881	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	278,830	416,331	278,830	278,830	553,830	275,000	98.6%
Charges For Service	3,770,471	3,368,239	5,016,000	5,016,000	5,042,000	26,000	0.5%
All Other Revenue	4,081	-	-	-	-	-	0.0%
Total Revenues	4,053,382	3,784,570	5,294,830	5,294,830	5,595,830	301,000	5.7%
Full-Time Equivalents (FTEs)	19.50	19.50	19.50	19.00	19.00	-	0.0%

• Children's Services 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 the needs of the child 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							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,941,097	2,189,583	3,439,125	3,439,125	3,726,636	287,511	8.4%
Contractual Services	144,307	155,419	169,510	169,510	169,410	(100)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,085,404	2,345,002	3,608,635	3,608,635	3,896,046	287,411	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	673,098	522,495	597,797	597,797	597,797	-	0.0%
Charges For Service	2,937,447	3,304,269	6,130,338	6,130,338	6,129,838	(500)	0.0%
All Other Revenue	520	20	-	-	-	-	0.0%
Total Revenues	3,611,065	3,826,784	6,728,135	6,728,135	6,727,635	(500)	0.0%
Full-Time Equivalents (FTEs)	73.00	72.00	71.00	71.00	71.00	-	0.0%

• Children's Services 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. Services are provided in the CMHC (Community Mental Health Center) or in the school setting as appropriate.

Fund(s): Comcare - Grants 252								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	496,857	614,430	683,732	683,732	1,511,360	827,629	121.0%	
Contractual Services	3,821	3,588	8,050	8,050	11,050	3,000	37.3%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	12,500	12,500	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	500,678	618,018	691,782	691,782	1,534,910	843,129	121.9%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	26,168	26,168	26,168	26,168	26,168	-	0.0%	
Charges For Service	948,195	1,077,074	1,200,000	1,200,000	1,631,000	431,000	35.9%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	974,363	1,103,242	1,226,168	1,226,168	1,657,168	431,000	35.2%	
Full-Time Equivalents (FTEs)	11.50	11.50	14.50	19.50	24.50	5.00	25.6%	



COMCARE - Medical Services

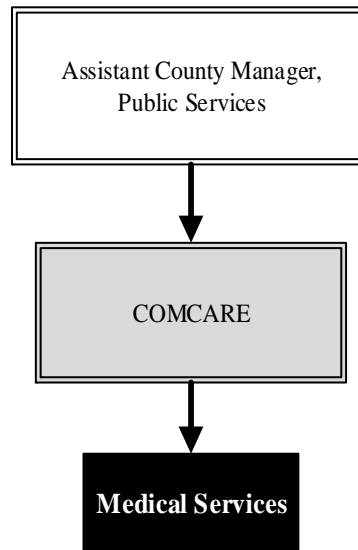
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Rex Lear, MD
Chief Psychiatrist

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Wichita, KS 67203
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Overview

COMCARE Medical Services provides medication services to COMCARE's patients. Clinical programs include: COMCARE Intake and Assessment Center (Same Day Access), Crisis Intervention Services (Community Crisis Center), Children's Services, Adult Outpatient Services, Addiction Treatment Services, Community Support Services, Homeless Program, Sedgwick County Offender Assessment Program (SCOAP), and COMCARE patients hospitalized at Via Christi's inpatient facility.



Strategic Goals:

- Focus on the triple aim of access, cost, and outcomes
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- Collaborated with GraceMed on a Health Resources and Services Administration (HRSA) grant for medication assisted treatment for those with opioid dependence
- In 2017, COMCARE Medical Services provided services to 2,547 new patients and provided 20,904 services to established patients



Accomplishments and Priorities

Accomplishments

Adult Medical Services were consolidated into a single location at 1919 N. Amidon to increase staff efficiencies and improve access for patients.

Strategic Results

COMCARE Medical Services has been working to consolidate Adult Medical Services into one location. CSS medical clinic relocated to 1919 N. Amidon, allowing for increased efficiencies for nursing and medical providers. Additionally, this increased access to buses for patient transportation.



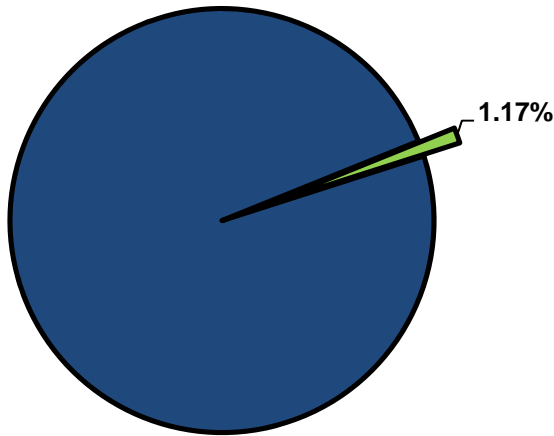
Significant Budget Adjustments

There are no significant adjustments to COMCARE - Medical Services' 2019 Recommended Budget.

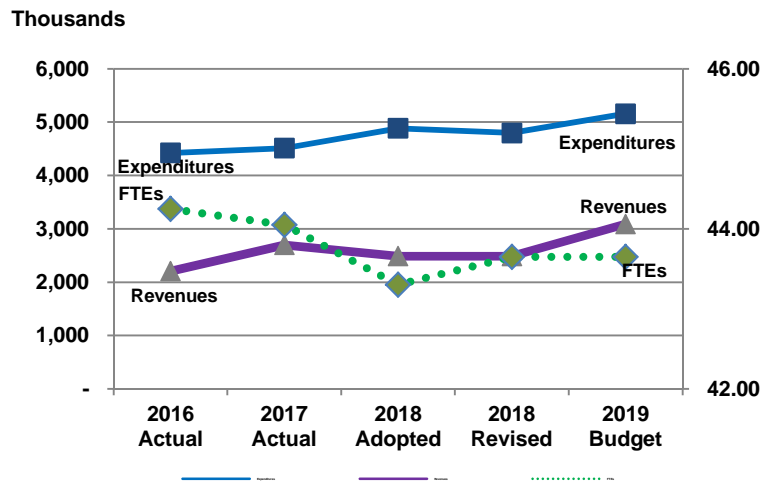


Divisional Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	4,106,114	4,254,749	4,538,808	4,520,808	4,811,122	290,314	6.42%
Contractual Services	255,584	179,992	214,590	192,590	231,100	38,510	20.00%
Debt Service	-	-	-	-	-	-	-
Commodities	58,990	76,772	129,100	84,100	114,100	30,000	35.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,420,688	4,511,514	4,882,498	4,797,498	5,156,322	358,824	7.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,161,802	1,561,738	1,236,836	1,236,836	1,886,736	-	52.55%
Charges for Services	1,039,734	1,131,883	1,248,844	1,248,844	1,197,985	(50,859)	-4.07%
All Other Revenue	2,346	70	-	-	-	-	-
Total Revenues	2,203,881	2,693,691	2,485,680	2,485,680	3,084,721	599,041	24.10%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	44.25	44.05	43.30	43.65	43.65	-	0.00%
Total FTEs	44.25	44.05	43.30	43.65	43.65	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
COMCARE Grants	4,420,688	4,511,514	4,882,498	4,797,498	5,156,322	276,600	5.74%
Total Expenditures	4,420,688	4,511,514	4,882,498	4,797,498	5,156,322	276,600	7.48%



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Benefited PT Clinical Director	252	CONTRACT	330,028	338,279	338,279	1.60	1.55	1.55
Chief Clinical Director	252	CONTRACT	235,977	241,876	241,876	1.00	1.00	1.00
Clinical Director	252	CONTRACT	707,739	800,905	800,905	4.60	5.00	5.00
Psychiatric APRN	252	GRADE136	812,436	730,329	730,329	9.00	8.00	8.00
Administrative Manager	252	GRADE132	72,113	73,916	73,916	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	44,260	-	-	1.00	-	-
Psychiatric APRN	252	GRADE126	-	43,974	43,974	-	1.00	1.00
Registered Nurse	252	GRADE126	592,811	602,016	602,016	12.00	12.00	12.00
Senior Social Worker	252	GRADE126	-	42,205	42,205	-	1.00	1.00
LPN	252	GRADE123	85,817	87,961	87,961	2.00	2.00	2.00
Continuing Care Counselor	252	GRADE121	15,734	16,128	16,128	0.50	0.50	0.50
Case Manager II	252	GRADE120	41,142	42,172	42,172	1.00	1.00	1.00
Office Specialist	252	GRADE117	64,940	66,562	66,562	2.00	2.00	2.00
Licensed Mental Health Technician	252	GRADE116	37,253	36,968	36,968	1.00	1.00	1.00
Vital Signs Technician	252	GRADE115	23,727	24,319	24,319	1.00	1.00	1.00
Benefited PT APRN	252	EXCEPT	143,176	134,396	134,396	1.60	1.60	1.60
PT Case Manager	252	EXCEPT	14,928	15,302	15,302	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	42,000	43,050	43,050	0.50	0.50	0.50
PT ARNP	252	EXFLAT	20,000	-	20,000	2.00	2.00	2.00
Psychiatric APRN	252	FROZEN	99,484	98,727	98,727	1.00	1.00	1.00
Subtotal					3,459,085			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					64,643			
Overtime/On Call/Holiday Pay					-			
Benefits					1,287,394			
Total Personnel Budget					4,811,122	43.30	43.65	43.65



• Adult Medical

Adult Medical Services provides pharmacological interventions to adults through an outpatient medical clinic. This medical clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by consumers.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	2,873,395	2,843,091	3,117,332	3,099,332	3,346,807	247,474	8.0%
Contractual Services	82,628	97,186	127,340	105,340	128,150	22,810	21.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	58,602	76,228	126,100	81,100	111,100	30,000	37.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,014,625	3,016,505	3,370,772	3,285,772	3,586,057	300,284	9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	860,110	1,160,047	935,145	935,145	1,385,045	-	48.1%
Charges For Service	538,125	566,277	679,059	679,059	590,200	(88,859)	-13.1%
All Other Revenue	2,277	70	-	-	-	-	0.0%
Total Revenues	1,400,513	1,726,393	1,614,204	1,614,204	1,975,245	(88,859)	22.4%
Full-Time Equivalents (FTEs)	33.00	31.30	30.50	30.90	30.90	-	0.0%

• Children's Medical

Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluate, monitor, and manage the psychotropic medications taken by youth with serious emotional disturbances.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	644,103	661,634	688,861	688,861	713,680	24,819	3.6%
Contractual Services	6,622	7,889	8,450	8,450	8,950	500	5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	388	545	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	651,112	670,068	699,311	699,311	724,630	25,319	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	301,691	401,692	301,691	301,691	501,691	200,000	66.3%
Charges For Service	201,317	296,032	265,889	265,889	265,889	-	0.0%
All Other Revenue	24	-	-	-	-	-	0.0%
Total Revenues	503,032	697,724	567,580	567,580	767,580	200,000	35.2%
Full-Time Equivalents (FTEs)	4.75	4.75	4.80	4.75	4.75	-	0.0%



• Medication Outreach

The Adult Medication Outreach Program (CMO) is a service provided by the Adult Medical Clinic Nursing staff for patients who are at high risk for psychiatric hospitalization or de-compensation due to medication non-compliance or inability to adequately self-administer their medication. Services include medication outreach (home delivery) aimed to develop skills to increase the patient's ability to administer their own medications in the future. In addition, medication planners completed by nursing staff are available for patient pick up at the Adult Medical Clinic. Delivery of medications is set on a schedule that ranges from daily to monthly depending upon patient need and acuity. The overarching goal of this service is to reduce destabilization of psychiatric symptoms, including suicide attempts and hospitalizations.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	78,559	81,588	83,116	83,116	87,122	4,006	4.8%
Contractual Services	3,505	3,059	6,200	6,200	6,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	82,064	84,647	89,816	89,816	93,822	4,006	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Inpatient Medical

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 Behavioral Health. A local hospital alternative to the State Hospitals at Osawatimie 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 services provided.

Fund(s): Comcare - Grants 252

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	510,058	668,437	649,498	649,498	663,514	14,015	2.2%
Contractual Services	162,830	71,858	72,600	72,600	87,800	15,200	20.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	672,887	740,295	722,598	722,598	751,814	29,215	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	300,291	269,574	303,896	303,896	341,896	38,000	12.5%
All Other Revenue	45	-	-	-	-	-	0.0%
Total Revenues	300,336	269,574	303,896	303,896	341,896	38,000	12.5%
Full-Time Equivalents (FTEs)	5.00	6.50	6.50	6.50	6.50	-	0.0%



Sedgwick County Developmental Disability Organization

Mission: *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

Dee Nighswonger
SCDDO Director

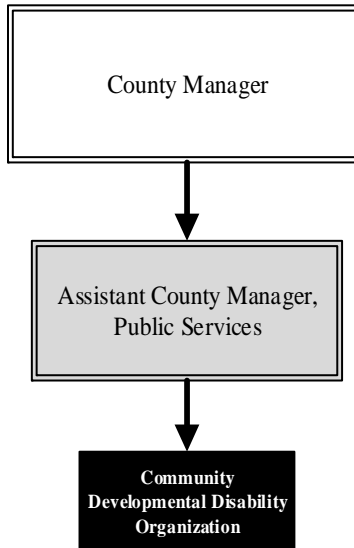
615 N. Main St.
 Wichita, KS 67203
 316-660-7630

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Overview

The Sedgwick County Developmental Disability Organization (SCDDO) provides a single point of access for Sedgwick County residents seeking services for individuals with intellectual and developmental disabilities (I/DD). Staff completes eligibility determinations and functional assessments for those seeking services and support.

The SCDDO ensures consumers are advised of choices available to them for services needed and monitors system capacity to develop resources where gaps may be identified. The Division ensures quality services are available to meet the needs of persons with I/DD through collaboration and contracting with a variety of community service providers who deliver an array of programs and services.



Strategic Goals:

- SCDDO will develop a Trauma-Informed System of Care
- SCDDO will meet the needs of individuals with co-occurring behavioral health needs
- SCDDO will provide leadership to make progress on complex system challenges

Highlights

- SCDDO presented two research posters at the 34th Annual NADD Conference: Exploring Gaps in Services for Individuals with Co-Occurring Disorders and Identifying Trauma Experience of Individuals with I/DD
- Collaborated with Wichita State University's Community Engagement Institute to develop and implement a Trauma Informed Care Organizational Assessment. The assessment is the first of its kind in the nation and is available to affiliated community service providers in Sedgwick County



Accomplishments and Priorities

Accomplishments

SCDDO continues to support initiatives focused on developing employment opportunities for individuals with disabilities. In 2017, the Division collaborated with others on the steering committee for the new Goodwill Industries Adult Project Search program. The Business Leadership Network (BLN) of Sedgwick County continued to see growth during the year and continues to participate in the Nexus (a Wichita area employment initiative).

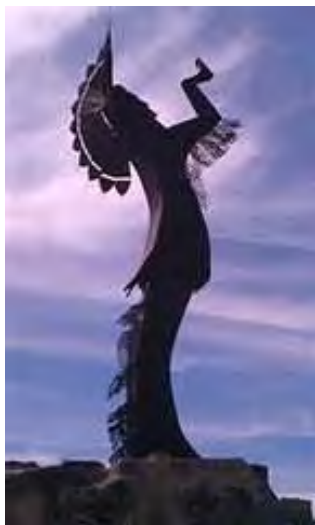
SCDDO focused on the following areas to achieve identified Strategic Results:

- collaborated with WSU on research and presented at national and state conferences;
- trained 26 professionals to deliver “Mental Health Approaches to I/DD” curriculum; and
- led statewide efforts to create a consistent language for I/DD system capacity.

Strategic Results

By 2019, 80.0 percent of individuals with I/DD living in the community will experience life according to their preferences as described in an individualized plan. During 2017, SCDDO began reporting data gathered through the Quality Assurance Committee process which is compiled and shared with stakeholders on a quarterly basis. This measure is indirectly influenced by SCDDO and is monitored through Quality Assurance activities which include file reviews, site visits, and on-going training to community service providers. The CDDO Peer Review conducted by the Kansas Department for Aging and Disability Services (KDADS) in July 2017 commended SCDDO for their robust approach to Quality Assurance and identified it as a strength, stating that it is considered by the State to be a “best practice model”.

By 2022, 20.0 percent of individuals with I/DD currently living in an institutional setting will transition to a less restrictive, community based environment. Because there is no single, definitive solution to the challenges faced by the SCDDO and community service provider network to meeting the complex needs of the population who reside in a State institution; progress remains slow and steady. Many of those living in a State institution have co-occurring I/DD and behavioral health needs accompanied by highly disruptive behaviors as a result of their dual diagnoses. SCDDO staff is working to identify interim measures to better communicate progress.

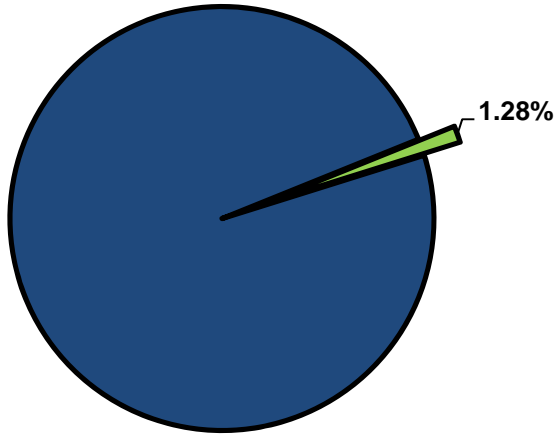


Significant Budget Adjustments

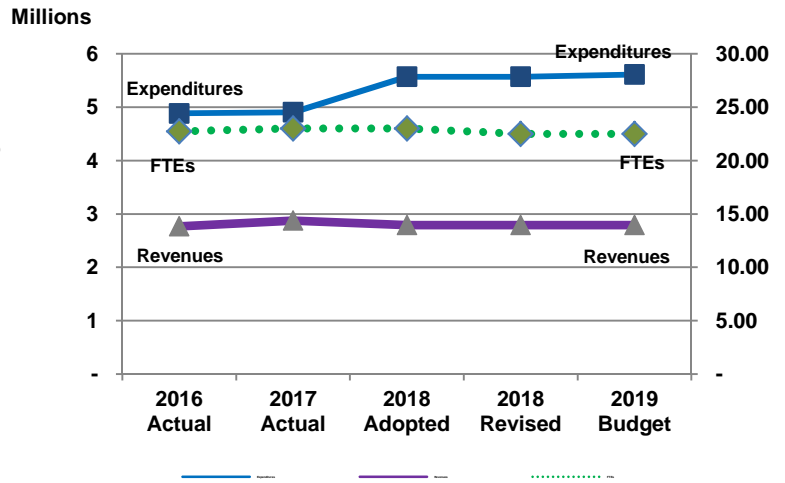
Significant adjustments to the Sedgwick County Developmental Disability Organization’s 2019 Recommended Budget include the use of \$250,000 in grant fund balance for continuance of the Capacity Development program to assist local community service providers increase their residential capacity for those individuals eligible for I/DD program services.

Divisional Graphical Summary

Sedgwick Co. Dev. Disability Org.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,233,552	1,304,848	1,518,601	1,518,601	1,558,614	40,013	2.63%
Contractual Services	3,629,932	3,559,679	4,029,128	4,019,128	4,029,128	10,000	0.25%
Debt Service	-	-	-	-	-	-	-
Commodities	21,983	41,254	24,700	34,700	24,700	(10,000)	-28.82%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,885,466	4,905,781	5,572,429	5,572,429	5,612,442	40,013	0.72%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,578,766	2,590,258	2,590,258	2,590,258	2,590,258	-	0.00%
Charges for Services	177,476	174,600	180,000	180,000	180,000	-	0.00%
All Other Revenue	8,791	109,366	22,500	22,500	22,500	-	0.00%
Total Revenues	2,765,032	2,874,224	2,792,758	2,792,758	2,792,758	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.75	23.00	23.00	22.50	22.50	-	0.00%
Total FTEs	22.75	23.00	23.00	22.50	22.50	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,999,296	1,956,590	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO Grants	2,886,170	2,949,191	3,615,839	3,615,839	3,655,852	40,013	1.11%
Total Expenditures	4,885,466	4,905,781	5,572,429	5,572,429	5,612,442	40,013	0.72%



Significant Budget Adjustments from Prior Year Revised Budget

Extend Capacity Development program through 2021

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Operations	Multi.	2,029,928	2,109,585	2,336,590	2,336,590	2,336,590	0.00%	-
Service Acc. & Outreach	251	185,843	294,366	325,607	325,607	330,014	1.35%	6.00
Quality Assurance	251	305,875	276,493	353,466	353,466	361,428	2.25%	5.50
State Aid	251	1,121,807	1,121,806	1,121,807	1,121,807	1,121,807	0.00%	-
Administration & Finance	251	1,033,933	1,033,066	1,184,958	1,184,958	1,212,603	2.33%	11.00
Capacity Development	251	208,081	70,464	250,000	250,000	250,000	0.00%	-
Total		4,885,466	4,905,781	5,572,429	5,572,429	5,612,442	0.72%	22.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director of Developmental Disabilities	251	GRADE138	81,863	83,909	83,909	1.00	1.00	1.00
Assistant Director of CDDO	251	GRADE132	76,147	78,051	78,051	1.00	1.00	1.00
Program Manager	251	GRADE129	67,152	68,823	68,823	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	53,128	54,456	54,456	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	44,026	45,127	45,127	1.00	1.00	1.00
Management Analyst I	251	GRADE126	40,145	41,149	41,149	1.00	1.00	1.00
Accountant	251	GRADE125	46,230	39,208	39,208	1.00	1.00	1.00
Administrative Officer	251	GRADE124	160,722	162,324	162,324	4.00	4.00	4.00
Administrative Specialist	251	GRADE123	41,001	42,026	42,026	1.00	1.00	1.00
Case Coordinator	251	GRADE123	45,073	46,200	46,200	1.00	1.00	1.00
Quality Assurance Specialist	251	GRADE121	31,805	32,602	32,602	1.00	1.00	1.00
Administrative Assistant	251	GRADE120	36,296	37,203	37,203	1.00	1.00	1.00
Case Manager II	251	GRADE120	151,863	153,911	153,911	5.00	5.00	5.00
Bookkeeper	251	GRADE119	33,656	34,499	34,499	1.00	1.00	1.00
Office Specialist	251	GRADE117	30,651	31,416	31,416	1.00	1.00	1.00
PT QA Assistant	251	EXCEPT	10,556	10,820	10,820	0.50	0.50	0.50
TEMP Office Specialist	251	EXCEPT	12,792	-	-	0.50	-	-
					961,724			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					47,535			
Overtime/On Call/Holiday Pay					30,839			
Benefits					518,517			
Total Personnel Budget					1,558,614	23.00	22.50	22.50



• Operations

The SCDDO contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual/Developmental Disability (I/DD) system. Throughout this process, the SCDDO plays an essential role in bringing funding, service providers, and clients together to provide the greatest benefit. Operations provides for the local County Finance Plan which funds provider agencies serving individuals in residential and day programs. The County Finance Plan also provides for programs as outlined in affiliation agreements.

Fund(s): Cddo - Grants 251 / County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,029,928	2,107,002	2,336,590	2,326,590	2,336,590	10,000	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,583	-	10,000	-	(10,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,029,928	2,109,585	2,336,590	2,336,590	2,336,590	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	177,476	174,600	180,000	180,000	180,000	-	0.0%
All Other Revenue	8,791	78,573	-	-	-	-	0.0%
Total Revenues	186,267	253,173	180,000	180,000	180,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 I/DD system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then provides options counseling to consumers to select a provider of case management. Request to change providers or newly funded individuals receive options counseling from SAO staff to ensure informed choice.

Fund(s): Cddo - Grants 251

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	180,583	287,785	317,707	317,707	322,114	4,407	1.4%
Contractual Services	5,260	6,290	6,900	6,900	6,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	291	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	185,843	294,366	325,607	325,607	330,014	4,407	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	379,880	364,368	319,354	319,354	318,976	(378)	-0.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	379,880	364,368	319,354	319,354	318,976	(378)	-0.1%
Full-Time Equivalents (FTEs)	5.00	6.50	6.50	6.00	6.00	-	0.0%



• 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. Quality Assurance manages the annual training plan for the affiliate network.

Fund(s): Cddo - Grants 251

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	302,575	274,354	349,266	349,266	357,228	7,961	2.3%
Contractual Services	3,300	2,139	4,200	4,200	4,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	305,875	276,493	353,466	353,466	361,428	7,961	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	360,219	356,929	347,058	347,058	349,218	2,160	0.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	360,219	356,929	347,058	347,058	349,218	2,160	0.6%
Full-Time Equivalents (FTEs)	6.50	5.50	5.50	5.50	5.50	-	0.0%

• State Aid

Prior to SFY'14, these funds were available through the State of Kansas to be used at the discretion of each CDDO. The current State contract restricts the discretion of CDDO's to priority service areas. These priority service areas include: transportation, children's services, direct service provision, non-Medicaid eligible case management, flex funding, and emergent need. In 2013, SCDDO met with stakeholders to identify local priorities while accounting for State restrictions. State Aid funds continue to be a key component in the County Finance Plan and are pooled with funding from Sedgwick County to meet identified needs not otherwise funded.

Fund(s): Cddo - Grants 251

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,121,807	1,121,806	1,121,807	1,121,807	1,121,807	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,121,807	1,121,806	1,121,807	1,121,807	1,121,807	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,043,410	1,043,410	1,043,410	1,043,410	1,043,410	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,043,410	1,043,410	1,043,410	1,043,410	1,043,410	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• 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 and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Division including the day-to-day expenditures.

Fund(s): Cddo - Grants 251

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	750,394	742,710	851,627	851,627	879,272	27,645	3.2%
Contractual Services	263,658	252,491	309,631	309,631	309,631	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,880	37,866	23,700	23,700	23,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,033,933	1,033,066	1,184,958	1,184,958	1,212,603	27,645	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	795,256	825,552	880,436	880,436	878,654	(1,782)	-0.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	12,423	22,500	22,500	22,500	-	0.0%
Total Revenues	795,256	837,975	902,936	902,936	901,154	(1,782)	-0.2%
Full-Time Equivalent (FTEs)	11.25	11.00	11.00	11.00	11.00	-	0.0%

• Capacity Development

The Community Capacity Development program addresses the needs of the Sedgwick County I/DD population through providing financial assistance to local community service providers to improve their capacity to deliver services to those in need of long-term supports. The program offers matching funds to affiliated community service providers for projects designed to increase immediate and future availability of services for those individuals eligible for I/DD program services but who are currently waiting. SCDDO is requesting to continue this program to ensure that the Sedgwick County provider community is able to respond to the needs of those individuals coming off the waiting list and who may have specialized needs not currently met by the existing provider network.

Fund(s): Cddo - Grants 251

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	205,978	69,950	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,103	514	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	208,081	70,464	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	18,370	-	-	-	-	0.0%
Total Revenues	-	18,370	-	-	-	-	0.0%
Full-Time Equivalent (FTEs)	-	-	-	-	-	-	0.0%



Division on Aging

Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.

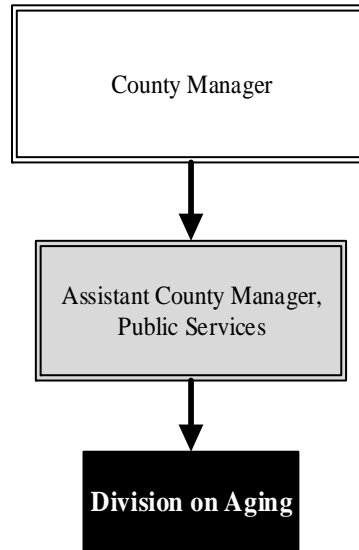
**Annette Graham
Director**

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Overview

The Sedgwick County Division on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Division also administers 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.

CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



Strategic Goals:

- *By 2022, 95.0 percent of seniors in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Division of Aging staff*
- *Making responsible decisions and being good stewards of resources to deliver effective and efficient programs and services*

Highlights

- The ADRC program was extended through March 31, 2019
- CPAAA completed 5,929 functional eligibility assessments and 42,469 ADRC Call Center contacts
- In 2017, the CPAAA received recognition from the National Association of Area Agencies on Aging with an Aging Innovations Award for the First Step Program, which helps people transition successfully from hospital to home



Accomplishments and Priorities

Accomplishments

In 2017, improved communication resulted in joint oversight and management of program budgets through regular meetings with Program Managers and Unit Directors. This led to efficiencies and better utilization of funds. Additionally, the Division successfully avoided services disruptions while relocating all operations to the Ronald Reagan Building.

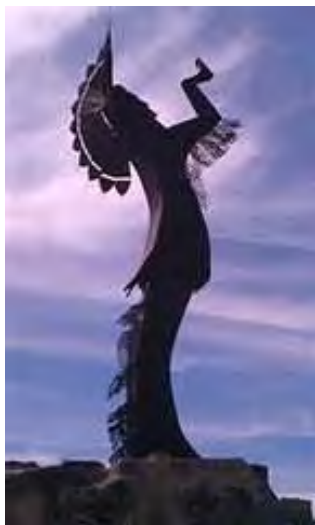
Transportation completed its second complete year as the administrator for the South Central Coordinated Transit District Region 9 (CTD9). This involved coordinating all meetings among nine providers from seven counties. The goal of public transportation and the CTD9 is to better coordinate transit services among regions of the State to maximize efficiencies for funding provided by Sedgwick County, Kansas, and the Federal Transit Authority.

The Division enrolled as a partially recognized Diabetes Prevention Program provider through CDC. After completion of two required classes, the Division will be fully recognized and will be authorized to bill Medicare for this service.

Strategic Results

Strategic results for the Division on Aging are outlined with measures in the County Strategic Plan and the Division on Aging Strategic Plan. For 2017, the Division on Aging achieved the following results:

- 95.0 percent of seniors in Sedgwick County were able to stay in their homes;
- Medicare beneficiaries received a total of \$310,000 in cost savings as a result of Senior Health Insurance Counseling of Kansas (SHICK) provided by Division staff; and
- 50,000 individuals were provided Information Assistance and Referral (I&RA) enabling them to remain within the community.

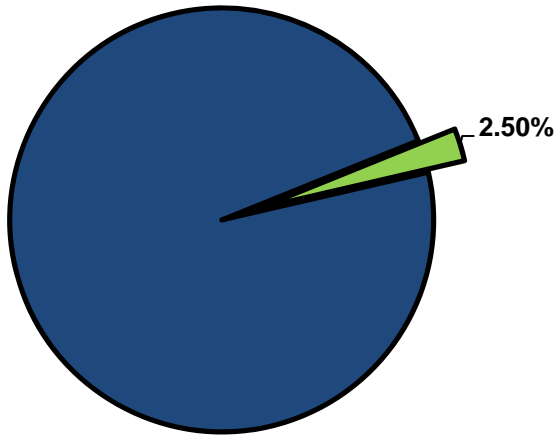


Significant Budget Adjustments

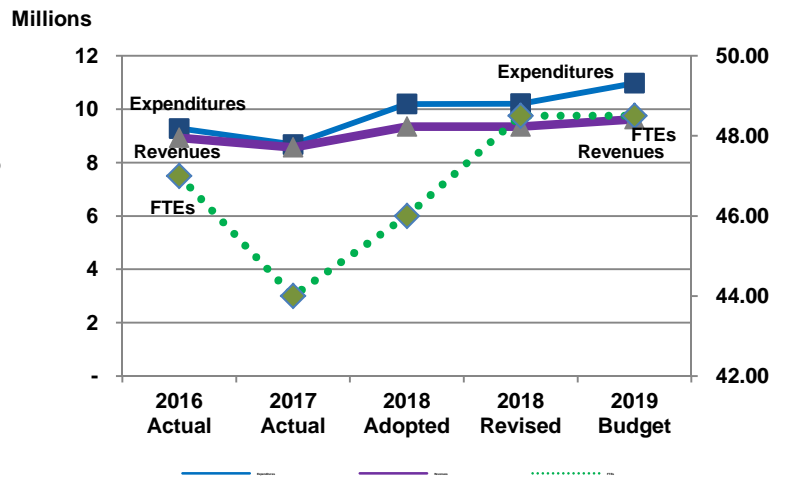
Significant adjustments to the Division on Aging's 2019 Recommended Budget include increased funding for the Senior Care Act (\$350,740), increased expenditures due to increased revenue for the Senior Care Act (\$356,853), and increased funding for the C1 Congregate Meals Program (\$109,317). Additional significant adjustments include increased budgeted expenditures for Physical Disabilities Services (\$45,000) and increased budgeted expenditures for In-Home and Community Services (\$55,000).

Divisional Graphical Summary

Division on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	2,276,165	2,248,387	2,680,156	2,680,156	3,010,099	329,943	12.31%
Contractual Services	6,612,995	5,978,540	7,015,326	7,016,351	7,490,793	474,442	6.76%
Debt Service	-	-	-	-	-	-	-
Commodities	25,857	68,777	52,395	58,970	57,930	(1,040)	-1.76%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	33,573	33,573	-	(33,573)	-100.00%
Interfund Transfers	360,513	381,363	414,936	414,936	414,936	-	0.00%
Total Expenditures	9,275,530	8,677,066	10,196,386	10,203,986	10,973,758	769,772	7.54%
Revenues							
Tax Revenues	2,741,250	2,681,949	2,585,103	2,585,103	2,307,816	(277,287)	-10.73%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,748,132	5,400,867	6,244,362	6,244,362	6,768,602	524,239	8.40%
Charges for Services	48,116	71,683	68,646	68,646	88,209	19,563	28.50%
All Other Revenue	387,798	409,247	449,211	449,211	455,700	6,489	1.44%
Total Revenues	8,925,295	8,563,747	9,347,322	9,347,322	9,620,327	273,005	2.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.38	9.38	9.38	9.38	9.38	-	0.00%
Non-Property Tax Funded	37.62	34.62	36.62	39.12	39.12	-	0.00%
Total FTEs	47.00	44.00	46.00	48.50	48.50	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	432,734	438,363	438,364	445,964	483,364	37,400	8.39%
Aging Services	2,592,514	2,462,614	2,564,690	2,564,690	2,653,086	88,396	3.45%
Aging Grants	6,250,282	5,776,089	7,193,331	7,193,331	7,837,308	643,976	8.95%
Total Expenditures	9,275,530	8,677,066	10,196,386	10,203,986	10,973,758	769,772	7.54%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase funding and expenditures for the Senior Care Act	356,853	350,740	
Increase funding for the C1 Congregate Meals Program		109,317	
Increase budgeted expenditures for Physical Disabilities Services	45,000		
Increase budgeted expenditures for In-Home and Community Services	55,000		
Total	456,853	460,057	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Aging Administration	Multi.	1,083,985	1,096,086	1,153,442	1,161,042	1,201,220	3.46%	11.28
Community Based Serv.	Multi.	3,731,177	3,551,135	3,830,166	3,830,166	4,180,408	9.14%	3.50
In Home Services	Multi.	2,881,521	2,453,427	3,096,285	3,096,285	3,560,100	14.98%	25.22
Transportation	Multi.	1,146,112	1,138,054	1,678,128	1,678,128	1,548,667	-7.71%	8.50
Physical Disabilities	110	432,734	438,363	438,364	438,364	483,364	0.00%	-
Total		9,275,530	8,677,066	10,196,386	10,203,986	10,973,758	7.54%	48.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director of Aging	205	GRADE138	46,113	48,267	48,267	0.49	0.49	0.49
Project Manager	205	GRADE129	51,421	52,700	52,700	0.80	0.80	0.80
Registered Dietician	205	GRADE127	24,611	-	-	0.50	-	-
Options Specialist Team Leader	205	GRADE126	44,977	46,102	46,102	1.00	1.00	1.00
Accountant	205	GRADE125	46,948	48,121	48,121	1.00	1.00	1.00
Registered Dietician	205	GRADE125	-	19,220	19,220	-	0.50	0.50
Administrative Officer	205	GRADE124	27,525	27,309	27,309	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	38,295	39,252	39,252	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	52,677	52,329	52,329	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	16,253	15,497	15,497	0.49	0.49	0.49
Case Manager III	205	GRADE121	16,710	17,128	17,128	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	28,088	28,791	28,791	1.00	1.00	1.00
PTSUPIII	205	EXCEPT	13,728	14,071	14,071	0.50	0.50	0.50
Assistant Director of Aging	205	FROZEN	44,741	44,719	44,719	0.60	0.60	0.60
Director of Aging	254	GRADE138	47,995	50,237	50,237	0.51	0.51	0.51
Departmental Controller	254	GRADE129	62,005	63,555	63,555	1.00	1.00	1.00
Project Manager	254	GRADE129	64,166	60,815	60,815	1.20	1.20	1.20
Registered Dietician	254	GRADE127	24,611	-	-	0.50	-	-
Senior Social Worker	254	GRADE126	46,407	41,149	41,149	1.00	1.00	1.00
Registered Dietician	254	GRADE125	-	19,220	19,220	-	0.50	0.50
Administrative Officer	254	GRADE124	27,525	27,309	27,309	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	40,325	41,334	41,334	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	52,357	52,332	52,332	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	95,729	132,985	132,985	2.00	3.00	3.00
RSVP Coordinator	254	GRADE123	37,795	35,555	35,555	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	86,780	87,740	87,740	2.51	2.51	2.51
Case Manager III	254	GRADE121	410,855	448,627	448,627	11.50	12.50	12.50
Administrative Assistant	254	GRADE120	29,954	30,105	30,105	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	55,382	56,224	56,224	2.00	2.00	2.00
Health Services Liaison	254	GRADE118	30,075	31,077	31,077	1.00	1.00	1.00
Office Specialist	254	GRADE117	55,440	56,830	56,830	2.00	2.00	2.00
PT Transit Coordinator	254	GRADE116	24,044	-	-	1.00	-	-
Van Driver	254	GRADE116	76,031	101,780	101,780	3.00	4.00	4.00
Part-time Office Assistant	254	EXCEPT	-	24,770	24,770	-	0.50	0.50
PT Administrative Support	254	EXCEPT	10,000	13,271	13,271	0.50	0.50	0.50
PT Office Specialist	254	EXCEPT	7,962	8,161	8,161	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	5000	14,823	14,823	1.00	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	10,400	10,660	10,660	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	29,827	29,813	29,813	0.40	0.40	0.40
Subtotal					1,891,874			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					92,465			
Overtime/On Call/Holiday Pay					30,825			
Benefits					994,935			
Total Personnel Budget					3,010,099	46.00	48.50	48.50



Division on Aging - Administration

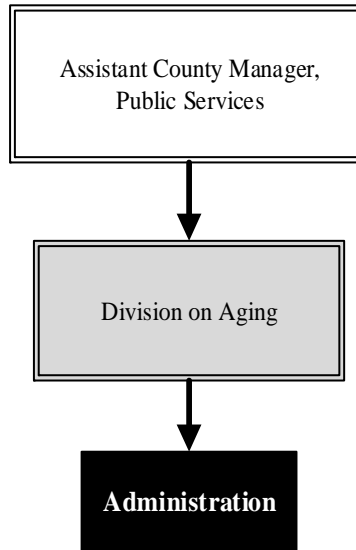
Mission: *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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Overview

The Sedgwick County Division on Aging provides and funds services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Division also provides administrative support for 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.

Administration focuses on planning, resource development, and oversight. Administrative and program budgets and expenses are monitored to ensure efficient utilization of resources in accordance with grant and funder requirements.



Strategic Goals:

- *By 2022, 95.0 percent of seniors in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Division of Aging staff*
- *By 2022, 50,000 individuals will be provided information, referral, and assistance services enabling them to remain in the community*

Highlights

- Development of enhanced reporting capacity to manage and analyze data to improve programing and increase efficient use of resources
- Improved monitoring of grant reimbursements and financial expenditure reporting



Accomplishments and Priorities

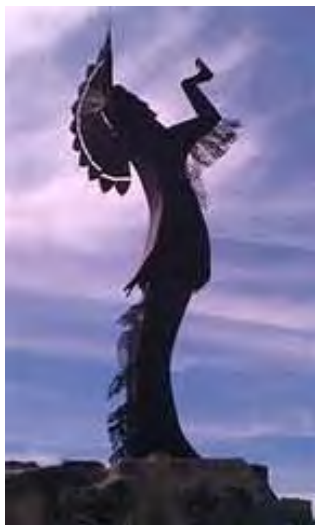
Accomplishments

In 2017, the Division improved communication, resulting in joint oversight and management of program budgets through regular meetings with Program Managers and Unit Directors. This led to efficiencies and better utilization of funds. Additionally, the Division on Aging - Administration successfully avoided services disruptions while relocating all operations to the Ronald Reagan Building.

Strategic Results

In 2017, the Division improved partnerships with nutrition providers, and as a result, identified new opportunities to expand congregate sites in the tri-county area. This will lead to better utilization of Older American's Act (OAA) funds and reduce the burden on the home delivered program budget, which is limited. Additionally, this will increase socialization for seniors who will now be able to participate in the program.

The Division on Aging - Administration also made improvements to the HomeMeds Program. HomeMeds is an evidence based program that works with seniors who meet specific criteria which qualifies them as high risk. Improvements led to increased service delivery and prompt communication with participating pharmacists and provided two A Matter of Balance (AMOB) coaches trainings in the community to meet the growing need and demand for this critical fall prevention program.

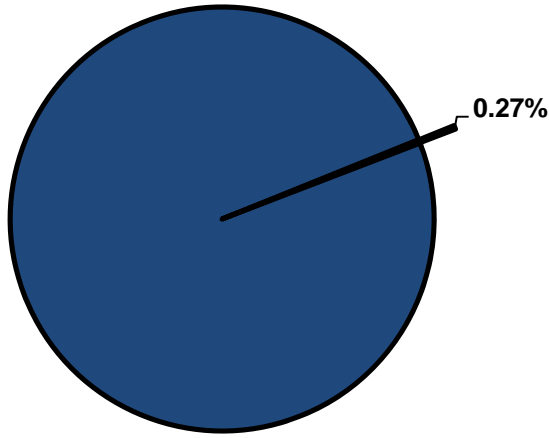


Significant Budget Adjustments

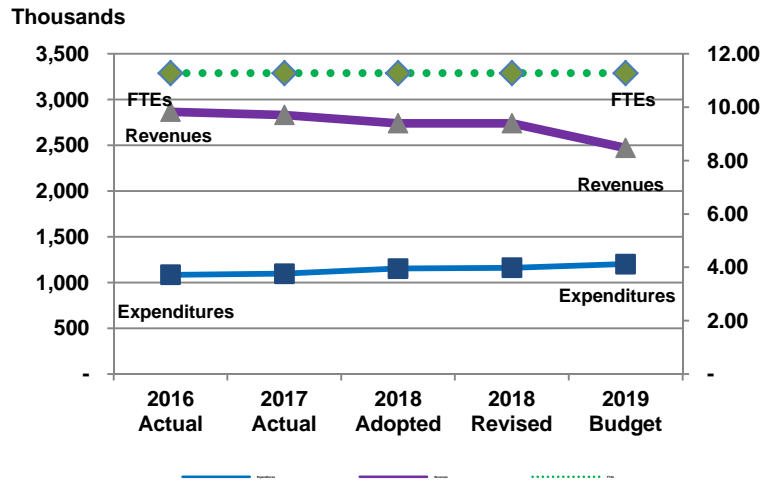
There are no significant adjustments to the Division on Aging - Administration's 2019 Recommended Budget.

Divisional Graphical Summary

Division on Aging - Admin.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	741,334	759,840	806,735	806,735	846,678	39,942	4.95%
Contractual Services	230,246	225,900	200,717	208,317	208,552	235	0.11%
Debt Service	-	-	-	-	-	-	-
Commodities	12,788	10,728	12,800	12,800	12,800	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	99,617	99,617	133,190	133,190	133,190	-	0.00%
Total Expenditures	1,083,985	1,096,086	1,153,442	1,161,042	1,201,220	40,177	3.46%
Revenues							
Tax Revenues	2,741,250	2,681,949	2,585,103	2,585,103	2,307,816	(277,287)	-10.73%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	93,804	99,797	104,300	104,300	113,055	8,755	8.39%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	31,126	50,023	50,017	50,017	50,023	6	0.01%
Total Revenues	2,866,180	2,831,769	2,739,420	2,739,420	2,470,894	(268,526)	-9.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.88	8.88	8.88	8.88	8.88	-	0.00%
Non-Property Tax Funded	2.40	2.40	2.40	2.40	2.40	-	0.00%
Total FTEs	11.28	11.28	11.28	11.28	11.28	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	-	-	-	7,600	-	(7,600)	-100.00%
Aging Services	937,779	942,356	996,066	996,066	1,032,403	36,337	3.65%
Aging Grants	146,206	153,729	157,377	157,377	168,817	11,440	7.27%
Total Expenditures	1,083,985	1,096,086	1,153,442	1,161,042	1,201,220	40,177	3.46%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Aging Administration	Multi.	1,083,985	1,096,086	1,153,442	1,161,042	1,201,220	3.46%	11.28
Total		1,083,985	1,096,086	1,153,442	1,161,042	1,201,220	3.46%	11.28



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director of Aging	205	GRADE138	46,113	48,267	48,267	0.49	0.49	0.49
Project Manager	205	GRADE129	51,421	52,700	52,700	0.80	0.80	0.80
Registered Dietician	205	GRADE127	24,611	-	-	0.50	-	-
Options Specialist Team Leader	205	GRADE126	44,977	46,102	46,102	1.00	1.00	1.00
Accountant	205	GRADE125	46,948	48,121	48,121	1.00	1.00	1.00
Registered Dietician	205	GRADE125	-	19,220	19,220	-	0.50	0.50
Administrative Officer	205	GRADE124	27,525	27,309	27,309	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	38,295	39,252	39,252	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	52,677	52,329	52,329	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	16,253	15,497	15,497	0.49	0.49	0.49
Case Manager III	205	GRADE121	16,710	17,128	17,128	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	28,088	28,791	28,791	1.00	1.00	1.00
Assistant Director of Aging	205	FROZEN	44,741	44,719	44,719	0.60	0.60	0.60
Project Manager	254	GRADE129	12,855	13,175	13,175	0.20	0.20	0.20
Senior Social Worker	254	GRADE126	46,407	41,149	41,149	1.00	1.00	1.00
Case Manager III	254	GRADE121	40,747	41,762	41,762	1.00	1.00	1.00
Assistant Director of Aging	254	FROZEN	14,914	14,906	14,906	0.20	0.20	0.20
Subtotal					550,426			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,159			
Overtime/On Call/Holiday Pay					8,291			
Benefits					261,801			
Total Personnel Budget					846,678	11.28	11.28	11.28



Division on Aging - Community Based Services

Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.

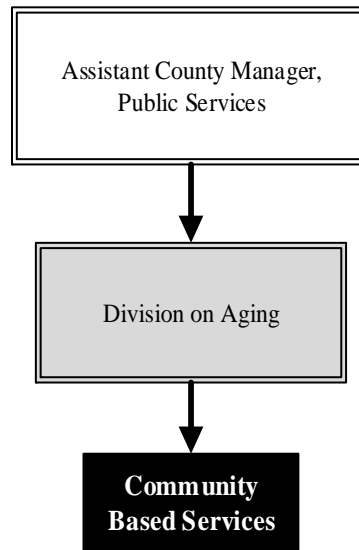
Monica Cissell
 Director of Information & Community Services

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Overview

The Sedgwick County Division on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing nursing home placement. The Division also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors, caregivers, and persons with disabilities in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Information and Community Services Unit is committed to providing resources, assessment, and programs to meet community need. The target population includes individuals 60 years and older, persons with disabilities, professionals, and caregivers.



Strategic Goals:

- *By 2022, 95.0 percent of seniors in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Division of Aging staff*
- *By 2022, 50,000 individuals will be provided information, assistance, and referral enabling them to remain within the community*

Highlights

- In 2017, Division staff, volunteers, and partnering Senior Centers assisted more than 695 individuals in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling of Kansas program, providing an estimated \$301,900 in savings to Medicare recipients
- In 2017, the RSVP Senior Corps Volunteer Program had more than 361 volunteers ages 55 and older. There were 110 volunteers that served Veterans, with 70 of those volunteers being Veterans themselves



Accomplishments and Priorities

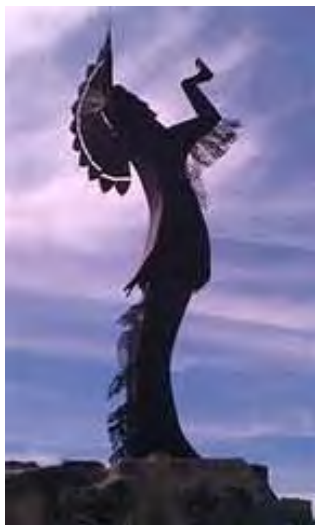
Accomplishments

CPAAA provides the call center for Kansas Aging and Disability Resource Centers (ADRC), offering a Statewide resource to all Kansas citizens where they can access publicly or privately funded programs and long-term care support services. In 2017, the CPAAA/ADRC staff responded to 42,469 calls/contacts providing high quality information and support.

In 2017, CPAAA received recognition from the National Association of Area Agencies on Aging (N4A) with an Aging Innovations Award for the in-home transition program First Step. This program helps people transition successfully from hospital to home. This is the highest honor presented to member agencies. The award to CPAAA was among the top national Aging Programs to receive honors during the N4A Annual Conference in July. Additionally, the Aging Achievement Award was received for partnerships with Kansas University and Wichita State University to extend Medicare Counseling Services to the community.

Strategic Results

In 2017, Community Based Services developed new partnerships and increased awareness of the call center and ADRC services. These are services to assist individuals with planning for long-term service needs and decisions. Additionally, the program began planning and development of the CDC Diabetes Prevention Program and completed the application process to become a recognized provider. This is in preparation for Medicare billing opportunities in 2018.

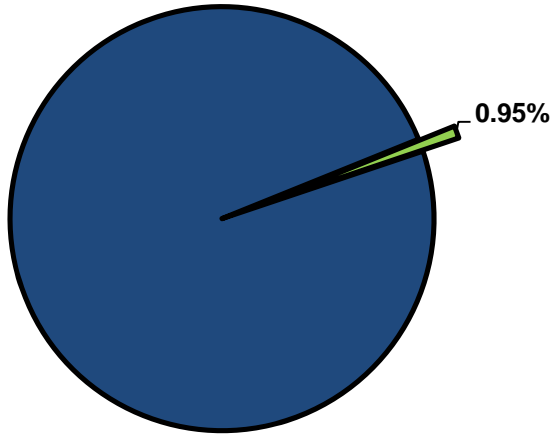


Significant Budget Adjustments

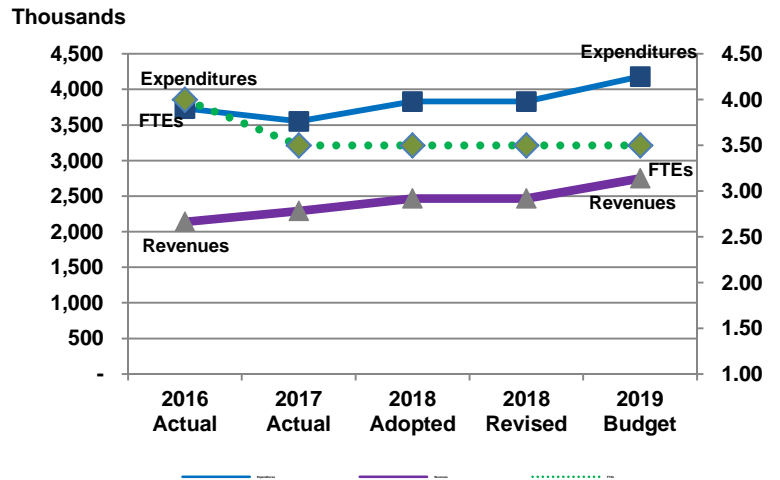
Significant adjustments to the Division on Aging's - Community Based Services' 2019 Recommended Budget included increased funding for the C1 Congregate Meals Program (\$109,317) and increased budgeted contractals for In-Home and Community Services (\$55,000).

Divisional Graphical Summary

Aging - Community Based Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	138,923	130,377	154,181	154,181	157,241	3,059	1.98%
Contractual Services	3,504,030	3,293,798	3,578,408	3,571,908	3,924,587	352,679	9.87%
Debt Service	-	-	-	-	-	-	-
Commodities	794	39,531	10,147	16,647	11,150	(5,497)	-33.02%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	87,430	87,430	87,430	87,430	87,430	-	0.00%
Total Expenditures	3,731,177	3,551,135	3,830,166	3,830,166	4,180,408	350,241	9.14%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,118,907	2,247,674	2,443,430	2,443,430	2,704,137	260,706	10.67%
Charges for Services	-	23,199	-	-	23,900	23,900	-
All Other Revenue	20,702	20,718	20,862	20,862	20,725	(137)	-0.66%
Total Revenues	2,139,609	2,291,591	2,464,292	2,464,292	2,748,762	284,470	11.54%
Full-Time Equivalent (FTEs)							
Property Tax Funded	0.50	0.50	0.50	0.50	0.50	-	0.00%
Non-Property Tax Funded	3.50	3.00	3.00	3.00	3.00	-	0.00%
Total FTEs	4.00	3.50	3.50	3.50	3.50	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Aging Services	1,379,506	1,302,053	1,293,676	1,293,676	1,354,734	61,059	4.72%
Aging Grants	2,351,672	2,249,082	2,536,491	2,536,491	2,825,673	289,183	11.40%
Total Expenditures	3,731,177	3,551,135	3,830,166	3,830,166	4,180,408	350,241	9.14%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase funding for the C1 Congregate Meals Program		109,317	
Increase budgeted expenditures for In-Home and Community Services	55,000		
Total	55,000	109,317	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Community Services	205	739,212	669,334	663,837	663,837	718,837	8.29%	-
Senior Centers	205	640,294	632,720	629,839	629,839	635,897	0.96%	0.50
Comm. Services Grants	254	2,351,672	2,249,082	2,536,491	2,536,491	2,825,673	11.40%	3.00
Total		3,731,177	3,551,135	3,830,166	3,830,166	4,180,408	9.14%	3.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
PTSUPIII	205	EXCEPT	13,728	13,728	13,728	0.50	0.50	0.50
RSVP Coordinator	254	GRADE123	35,686	37,795	37,795	1.00	1.00	1.00
Case Manager III	254	GRADE121	15,428	16,710	16,710	0.50	0.50	0.50
Health Services Liaison	254	GRADE118	28,987	30,075	30,075	1.00	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	10,400	10,400	10,400	0.50	0.50	0.50
					108,708			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,464			
Overtime/On Call/Holiday Pay					-			
Benefits					44,069			
Total Personnel Budget					157,241	3.50	3.50	3.50



• Community Based 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, increase mobility, improve socialization, and decrease the risk factors that can be precursors to nursing home placement.

Fund(s): Aging Services 205

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	651,782	542,386	576,407	576,407	631,407	55,000	9.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	39,517	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	87,430	87,430	87,430	87,430	87,430	-	0.0%
Total Expenditures	739,212	669,334	663,837	663,837	718,837	55,000	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 the 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. A variety of educational classes/presentations are provided to encourage life long learning and community engagement.

Fund(s): Aging Services 205

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	11,244	12,720	15,387	15,387	15,897	511	3.3%
Contractual Services	629,050	620,000	614,452	614,452	620,000	5,548	0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	640,294	632,720	629,839	629,839	635,897	6,059	1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%



• Community Based Services Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion, and disease prevention services, and legal assistance for older adults.

Fund(s): Aging - Grants 254							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	127,679	117,657	138,795	138,795	141,343	2,549	1.8%
Contractual Services	2,223,198	2,131,411	2,387,549	2,381,049	2,673,180	292,131	12.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	794	14	10,147	16,647	11,150	(5,497)	-33.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,351,672	2,249,082	2,536,491	2,536,491	2,825,673	289,183	11.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,118,907	2,247,674	2,443,430	2,443,430	2,704,137	260,706	10.7%
Charges For Service	-	23,199	-	-	23,900	23,900	0.0%
All Other Revenue	20,702	20,718	20,862	20,862	20,725	(137)	-0.7%
Total Revenues	2,139,609	2,291,591	2,464,292	2,464,292	2,748,762	284,470	11.5%
Full-Time Equivalents (FTEs)	3.50	3.00	3.00	3.00	3.00	-	0.0%



Division on Aging - In-Home Services

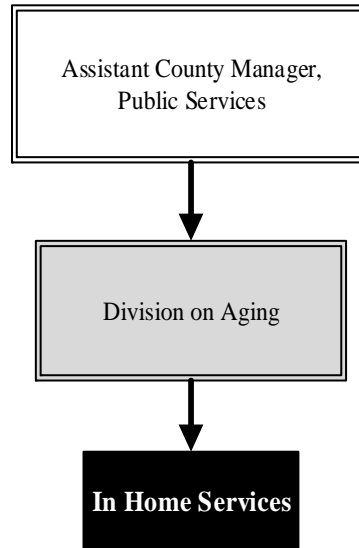
Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low income to achieve improved health and greater independence.

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Overview

The Sedgwick County Division on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Division also provides administrative support for 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 Client Assessment and In-Home Services Unit addresses long-term support and service needs for individual consumers. Functional assessments are conducted for individuals seeking Medicaid waiver programs. State and Federal case management services and support are provided to seniors in the tri-county area.



Strategic Goals:

- *By 2022, 95.0 percent of Seniors in Sedgwick County are able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Division of Aging staff*
- *By 2022, 50,000 individuals will be provided information, referral, and assessment services enabling them to remain within the community*

Highlights

- In 2017, a part-time scheduler was hired to schedule all functional assessments. As a result, the Division increased the efficiency of staff work performance and saw an increase in the number of consumers remaining in their own homes



Accomplishments and Priorities

Accomplishments

The Division completed 3,110 Functional Assessment Instruments (FAI) in 2017. A FAI is a Kansas Department on Aging and Disability Services (KDADS) assessment which includes populations for the Frail Elderly (FE), Physically Disabled (PD), and Traumatic Brain Injury (TBI).

The Client Assessment, Referral, and Evaluation (CARE) program, or nursing home assessment, was created in 1994 by the Kansas Legislature as the Kansas response to the federally mandated Pre-Admission Screening and Resident Review (PASRR) program. The goals of the assessment are to provide customers individualized information on long-term care options, determine appropriate placements in long-term care facilities, and collect data regarding individuals being assessed for possible nursing facility placement. In 2017, the Division completed 2,819 CARE assessments.

Strategic Results

In 2017, In-Home Services implemented revisions in the scheduling process for consumer assessments which resulted in improved utilization of staff resources and reduction in staff mileage expenses and overtime. This process has improved customer service as well. Additionally, the CARE assignment process was improved through geographically coordinating the daily assessments, resulting in decreased staff mileage expenses and increased efficiency.



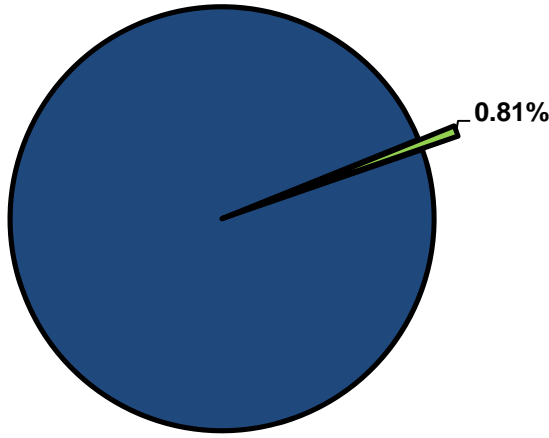
Significant Budget Adjustments

Significant adjustments to Division on Aging - In-Home Services' 2019 Recommended Budget include increased funding for the Senior Care Act (\$350,740) and increased expenditures due to increased revenue for the Senior Care Act (\$356,853).

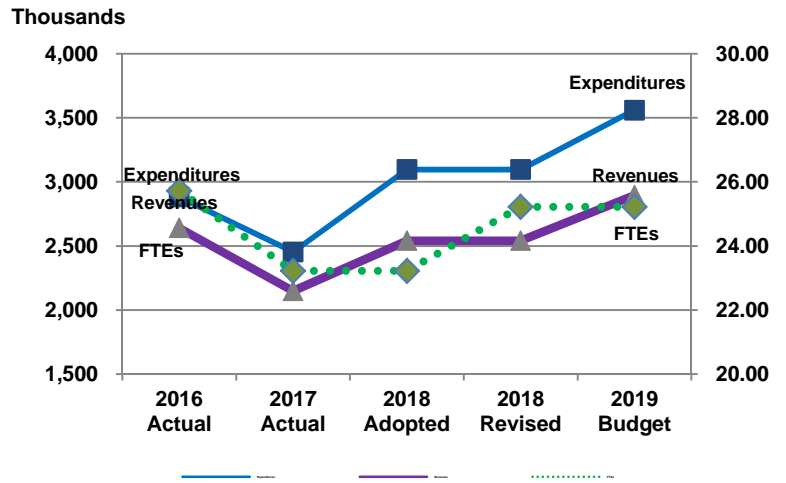


Divisional Graphical Summary

Aging - In-Home Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,192,344	1,133,416	1,404,165	1,404,165	1,612,273	208,108	14.82%
Contractual Services	1,664,246	1,267,418	1,629,682	1,629,682	1,880,389	250,707	15.38%
Debt Service	-	-	-	-	-	-	-
Commodities	10,943	17,756	27,600	27,600	32,600	5,000	18.12%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	13,988	34,838	34,838	34,838	34,838	-	0.00%
Total Expenditures	2,881,521	2,453,427	3,096,285	3,096,285	3,560,100	463,815	14.98%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,503,669	2,011,096	2,395,684	2,395,684	2,744,718	349,034	14.57%
Charges for Services	594	34	590	590	36	(554)	-93.87%
All Other Revenue	136,520	137,057	143,059	143,059	149,929	6,870	4.80%
Total Revenues	2,640,783	2,148,186	2,539,333	2,539,333	2,894,683	355,350	13.99%
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	25.72	23.22	23.22	25.22	25.22	-	0.00%
Total FTEs	25.72	23.22	23.22	25.22	25.22	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Aging Services	238,402	181,378	238,116	238,116	229,116	(9,000)	-3.78%
Aging Grants	2,643,119	2,272,049	2,858,169	2,858,169	3,330,984	472,815	16.54%
Total Expenditures	2,881,521	2,453,427	3,096,285	3,096,285	3,560,100	463,815	14.98%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increased funding and expenditures for the Senior Care Act	356,853	350,740	
Total	356,853	350,740	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
In-Home Services	205	238,402	181,378	238,116	238,116	229,116	-3.78%	-
Aging Case Mgmt.	254	960,177	687,410	903,471	903,471	1,269,970	40.57%	4.20
Homemaker & Prs. Care	254	1,682,942	1,584,640	1,954,698	1,954,698	2,061,014	5.44%	21.02
Total		2,881,521	2,453,427	3,096,285	3,096,285	3,560,100	14.98%	25.22



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director of Aging	254	GRADE138	47,995	50,237	50,237	0.51	0.51	0.51
Departmental Controller	254	GRADE129	62,005	63,555	63,555	1.00	1.00	1.00
Project Manager	254	GRADE129	51,311	47,640	47,640	1.00	1.00	1.00
Registered Dietician	254	GRADE127	24,611	-	-	0.50	-	-
Registered Dietician	254	GRADE125	-	19,220	19,220	-	0.50	0.50
Administrative Specialist	254	GRADE123	40,325	41,334	41,334	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	52,357	52,332	52,332	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	95,729	132,985	132,985	2.00	3.00	3.00
Call Center Specialist	254	GRADE121	86,780	87,740	87,740	2.51	2.51	2.51
Case Manager III	254	GRADE121	319,583	355,076	355,076	9.00	10.00	10.00
Administrative Assistant	254	GRADE120	29,954	30,105	30,105	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	55,382	56,224	56,224	2.00	2.00	2.00
Office Specialist	254	GRADE117	27,423	28,111	28,111	1.00	1.00	1.00
PT Administrative Support	254	EXCEPT	10,000	13,271	13,271	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	14,914	14,906	14,906	0.20	0.20	0.20
Subtotal					992,735			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					50,781			
Overtime/On Call/Holiday Pay					22,523			
Benefits					546,234			
Total Personnel Budget					1,612,273	23.22	25.22	25.22



• In-Home Services

In-Home Services such as Senior Companion, Roving Pantry, and Sedgwick County In-Home Program (SCIP) are designed to address the needs of older adults and to assist them to remain in their own home as long as possible.

Fund(s): Aging Services 205

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	238,402	181,378	238,116	238,116	229,116	(9,000)	-3.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	238,402	181,378	238,116	238,116	229,116	(9,000)	-3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Aging Case Management

Case Management is a comprehensive approach to promote health and safety in a community-based setting through continuity and quality of services. Case Managers empower aging-in-place by delaying nursing home admissions, keeping individuals independent in their own homes, for as long as possible. Case Management will target those older adults 60 years and older with the greatest social and economic need.

Fund(s): Aging - Grants 254

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	181,080	124,823	162,056	162,056	285,862	123,806	76.4%
Contractual Services	779,097	562,586	741,415	741,415	984,108	242,693	32.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	960,177	687,410	903,471	903,471	1,269,970	366,499	40.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	956,765	732,823	827,961	827,961	1,178,701	350,740	42.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	66,827	67,830	72,327	72,327	79,623	7,296	10.1%
Total Revenues	1,023,592	800,652	900,288	900,288	1,258,324	358,036	39.8%
Full-Time Equivalents (FTEs)	4.20	2.20	2.20	4.20	4.20	-	0.0%



• Homemaker & Personal Care

People with limitations in mobility and self-care may receive personal care and homemaker services. These services are for people who do not have sufficient access to individuals who are able and willing to assist with or perform needed basic daily tasks. Personal Care and Homemaking services may include assistance with bathing, personal hygiene, dressing, meal preparation, grocery shopping, cleaning, laundry, and assisting with physical exercises.

Fund(s): Aging - Grants 254							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,011,264	1,008,592	1,242,109	1,242,109	1,326,411	84,302	6.8%
Contractual Services	646,747	523,454	650,151	650,151	667,165	17,014	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,943	17,756	27,600	27,600	32,600	5,000	18.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	13,988	34,838	34,838	34,838	34,838	-	0.0%
Total Expenditures	1,682,942	1,584,640	1,954,698	1,954,698	2,061,014	106,316	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,546,904	1,278,273	1,567,723	1,567,723	1,566,017	(1,706)	-0.1%
Charges For Service	594	34	590	590	36	(554)	-93.9%
All Other Revenue	69,693	69,227	70,732	70,732	70,306	(426)	-0.6%
Total Revenues	1,617,191	1,347,534	1,639,045	1,639,045	1,636,359	(2,686)	-0.2%
Full-Time Equivalent (FTEs)	21.52	21.02	21.02	21.02	21.02	-	0.0%



Division on Aging - Transportation

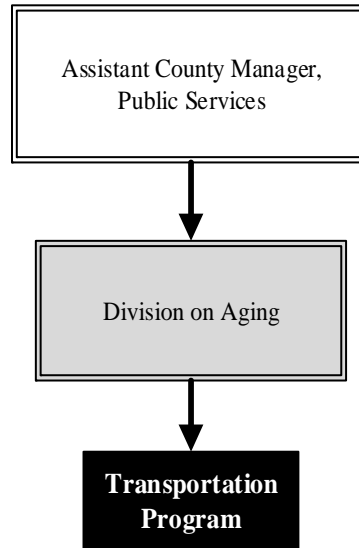
Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.

Dorsha Kirksey
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Overview

The Sedgwick County Division on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Division 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.

Transportation provides general public transportation services to Sedgwick County residents. The primary focus is to provide Americans with Disabilities Act (ADA) compliant transportation in order for consumers to access medical and critical care services that allow them to remain in the community.



Strategic Goals:

- *By 2022, 95.0 percent of seniors in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by the division*
- *By 2022, 50,000 individuals will be provided information, referral, and assessment services enabling them to remain within the community*

Highlights

- In 2017, funding was received for two new ADA accessible vehicles for rural transportation
- In 2017, Aging Transportation received a sub-award of the Federal Transit Authority (FTA) Enhanced Mobility of Seniors & Individuals with Disabilities to provide additional services
- Sedgwick County Transportation coordinated with Reno County to create a regional route between the two counties. This partnership filled a transportation gap to improve access to medical care



Accomplishments and Priorities

Accomplishments

Sedgwick County Division on Aging's (SCDOA) transportation program was awarded one new vehicle from the General Public Rural Transit FTA 5311 funding. The addition of one new handicap accessible minivan allowed the SCDOA Transportation program to increase its fleet and provide additional direct transportation services. Utilizing minivans in the rural and urban areas has proven to be more cost efficient per mile driven than the vehicle it replaced.

The SCDOA transportation program completed the second year as administrator for the South Central Coordinated Transit District Region 9 (CTD9). This involved coordinating all meetings among nine providers from seven counties. The goal of public transportation and the CTD9 is to better coordinate transit services among regions of the State to maximize efficiencies for funding provided by Sedgwick County, Kansas, and the FTA.

Strategic Results

In 2017, Transportation focused on providing safe, low cost, and accessible transportation to eligible individuals in Sedgwick County. Transportation was awarded funding from Wichita Transit for 5310 Transportation Services which will increase access for seniors and people with disabilities in the newly urbanized area. Transportation also provided non-emergency, door-to-door assisted transportation services 24-hours a day, seven-days a week based on available resources.



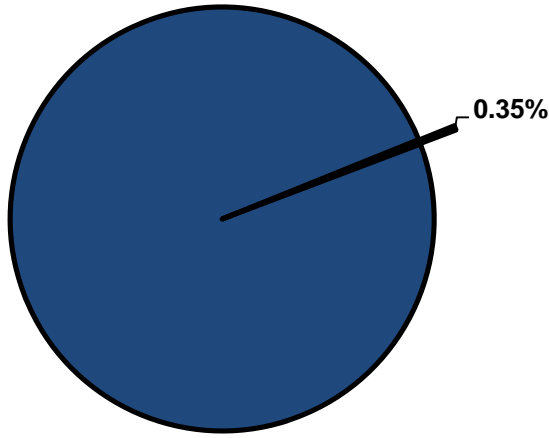
Significant Budget Adjustments

There are no significant adjustments to the Division on Aging - Transportation's 2019 Recommended Budget.

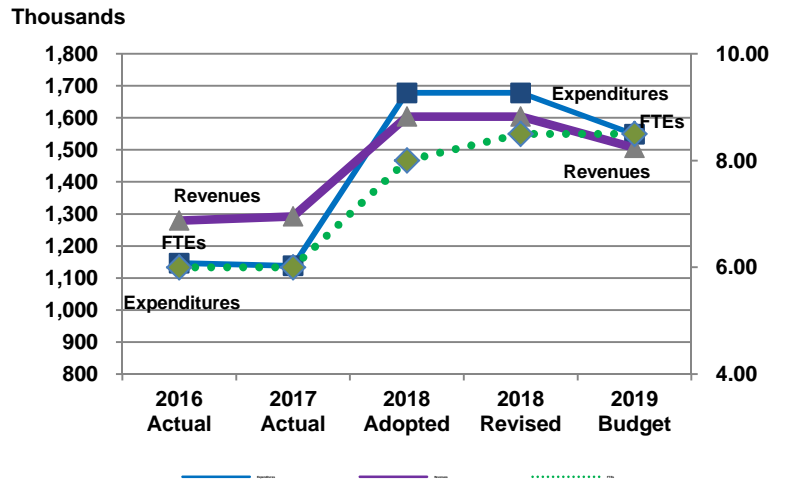


Divisional Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	203,563	224,754	315,074	315,074	393,907	78,833	25.02%
Contractual Services	941,217	912,539	1,327,633	1,327,558	1,153,379	(174,179)	-13.12%
Debt Service	-	-	-	-	-	-	-
Commodities	1,332	762	1,848	1,923	1,380	(543)	-28.24%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	33,573	33,573	-	(33,573)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,146,112	1,138,054	1,678,128	1,678,128	1,548,667	(129,461)	-7.71%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,031,752	1,042,300	1,300,948	1,300,948	1,206,692	(94,256)	-7.25%
Charges for Services	47,522	48,451	68,056	68,056	64,273	(3,783)	-5.56%
All Other Revenue	199,450	201,450	235,273	235,273	235,023	(250)	-0.11%
Total Revenues	1,278,724	1,292,201	1,604,277	1,604,277	1,505,988	(98,289)	-6.13%
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	6.00	6.00	8.00	8.50	8.50	-	0.00%
Total FTEs	6.00	6.00	8.00	8.50	8.50	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Aging Services	36,827	36,827	36,833	36,833	36,833	-	0.00%
Aging Grants	1,109,285	1,101,227	1,641,295	1,641,295	1,511,834	(129,461)	-7.89%
Total Expenditures	1,146,112	1,138,054	1,678,128	1,678,128	1,548,667	(129,461)	-7.71%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
SG Co. Transportation	Multi.	968,458	957,648	1,413,859	1,413,859	1,260,230	-10.87%	5.25
Aging Transp. Admin.	254	177,655	180,406	264,269	264,269	288,437	-0.02%	3.25
Total		1,146,112	1,138,054	1,678,128	1,678,128	1,548,667	-7.71%	8.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Administrative Officer	254	GRADE124	27,525	27,309	27,309	0.50	0.50	0.50
Case Manager III	254	GRADE121	33,815	34,661	34,661	1.00	1.00	1.00
Office Specialist	254	GRADE117	28,018	28,719	28,719	1.00	1.00	1.00
PT Transit Coordinator	254	GRADE116	24,044	-	-	1.00	-	-
Van Driver	254	GRADE116	76,031	101,780	101,780	3.00	4.00	4.00
Part-time Office Assistant	254	EXCEPT	-	24,770	24,770	-	0.50	0.50
PT Office Specialist	254	EXCEPT	7,962	8,161	8,161	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	5,000	14,823	14,823	1.00	1.00	1.00
Subtotal					240,222			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					10,844			
Overtime/On Call/Holiday Pay					10			
Benefits					142,831			
Total Personnel Budget					393,907	8.00	8.50	8.50



• Sedgwick County Transportation

The State of Kansas, Department of Transportation has designated Sedgwick County Division on Aging’s sub-program Sedgwick County Transportation as Administrator of the South Central Coordinated Transit Council - Region 9. As part of the 2015 KDOT regionalization changes, Sedgwick County Transportation administers funding for nine transit agencies. Sub recipients of the 5311 rural program receive Federal and State funds passed through Sedgwick County to the nine agencies in a seven county area: Butler, Cowley, Harper, Harvey, Kingman, Sedgwick, and Sumner.

Fund(s): Aging - Grants 254 / Aging Services 205							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	103,529	114,703	183,488	183,488	238,756	55,268	30.1%
Contractual Services	863,705	842,184	1,194,950	1,194,950	1,020,094	(174,855)	-14.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,223	762	1,848	1,848	1,380	(468)	-25.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	33,573	33,573	-	(33,573)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	968,458	957,648	1,413,859	1,413,859	1,260,230	(153,629)	-10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,031,752	1,042,300	1,300,948	1,300,948	1,206,692	(94,256)	-7.2%
Charges For Service	14,446	15,076	16,650	16,650	15,685	(965)	-5.8%
All Other Revenue	825	825	34,648	34,648	34,398	(250)	-0.7%
Total Revenues	1,047,023	1,058,201	1,352,246	1,352,246	1,256,775	(95,471)	-7.1%
Full-Time Equivalents (FTEs)	3.25	3.25	4.75	5.25	5.25	-	0.0%

• Aging Transportation Administration

The Administration sub-program for the Division on Aging’s Sedgwick County Transportation program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial and other reports to the appropriate authorities to ensure regulation compliance and that funding for the services continue.

Fund(s): Aging - Grants 254							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	100,034	110,051	131,586	131,586	155,152	23,566	17.9%
Contractual Services	77,511	70,355	132,683	132,608	133,285	677	0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	109	-	-	75	-	(75)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	177,655	180,406	264,269	264,269	288,437	24,168	9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33,076	33,375	51,406	51,406	48,588	(2,818)	-5.5%
All Other Revenue	198,625	200,625	200,625	200,625	200,625	-	0.0%
Total Revenues	231,701	234,000	252,031	252,031	249,213	(2,818)	-1.1%
Full-Time Equivalents (FTEs)	2.75	2.75	3.25	3.25	3.25	-	0.0%



Division on Aging - Physical Disabilities

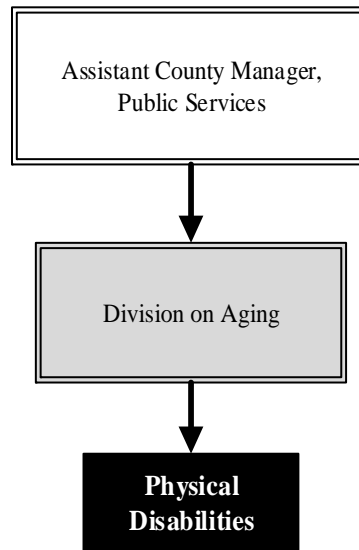
Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.

Dorsha Kirksey
 Director of Mobility & Mill Levy Services
 271 W. 3rd St.
 Wichita, KS 67202
 316-660-5158
dorsha.kirksey@sedgwick.gov

Overview

The Sedgwick County Division on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Division 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 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 able to continue living in the community, enhancing their quality of life and reducing the risk of nursing home placement.



Strategic Goals:

- *By 2022, 95.0 percent of seniors in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Division of Aging staff*
- *By 2022, 50,000 individuals will be provided Information, Referral and Assessment (I&RA) services, enabling them to remain within the community*

Highlights

- In 2017, Catholic Charities Adult Day Services served nine additional individuals, the Independent Living Resource Center served six additional individuals, Wichita Meals on Wheels served 789 more meals and introduced 33 new recipes in addition to taking 22 additional severe-situation clients
- The Cerebral Palsy Research Center purchased both a standing and sitting elliptical machine



Accomplishments and Priorities

Accomplishments

In 2017, a total of 645 individuals were served by the Physical Disabilities Program and 100.0 percent of all program outcomes were met or exceeded.

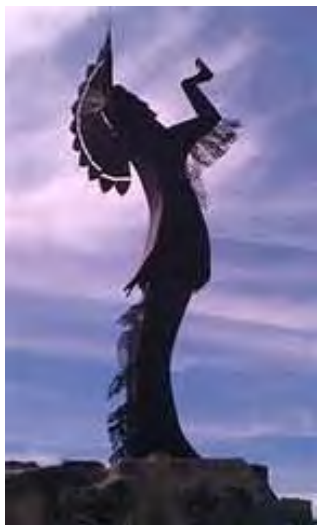
The Meals on Wheels program for adults with disabilities (under the age of 60) exceeded its targeted goal of providing 9,916 meals in 2017 by 789 meals.

In 2017, the Therapy and Posture Seating Program served 429 individuals.

The Adult Day Service program for Adults with Disabilities met its goal of providing 4,489 exercise and recreational activities and 100.0 percent of clients reported that they maintained or increased their level of mobility as a result of their participation.

Strategic Results

In 2017, Physical Disability programs provided services that assisted individuals to maintain or improve their wellbeing and independence. These services were provided through vendors who deliver specialized services in the community tailored to each client's physical abilities. An annual assessment was conducted by the program manager to review outcomes and contract adherence.

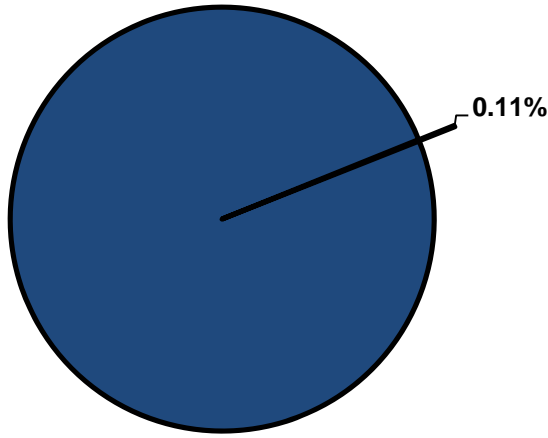


Significant Budget Adjustments

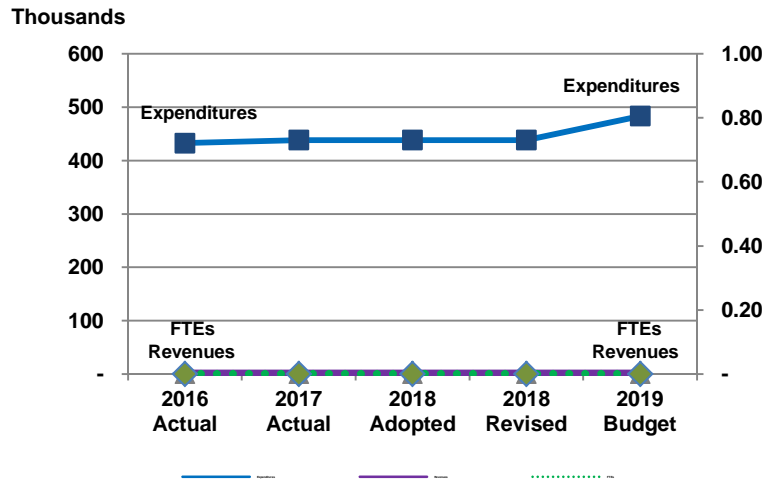
Significant adjustments to the Division on Aging - Physical Disabilities' 2019 Recommended Budget include an increase in budgeted contractals (\$45,000) for Physical Disability services.

Divisional Graphical Summary

Aging - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	273,256	278,885	278,886	278,886	323,886	45,000	16.14%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	159,478	159,478	159,478	159,478	-	0.00%
Total Expenditures	432,734	438,363	438,364	438,364	483,364	45,000	10.27%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	432,734	438,363	438,364	438,364	483,364	45,000	10.27%
Total Expenditures	432,734	438,363	438,364	438,364	483,364	45,000	10.27%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase budgeted expenditures for physical disabilities services	45,000		
Total	45,000	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Physical Disability	110	432,734	438,363	438,364	438,364	483,364	10.27%	-
Total		432,734	438,363	438,364	438,364	483,364	10.27%	-



Health Division

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Adrienne Byrne, MS
Health Division Director

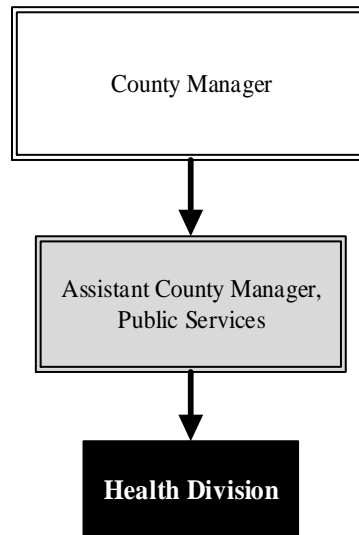
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Overview

The Sedgwick County Health Division serves Sedgwick County residents via population-based programs and services with the primary goal of protecting and improving the health of the entire community. Services are provided in a coordinated manner to ensure the public is safe from communicable diseases, and healthy behaviors are encouraged to impact health.

Statutes provide the framework for the use and authority of the Board of Health and the Health Officer. The Board of County Commissioners' resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services, and other specific guidelines and/or expectations.

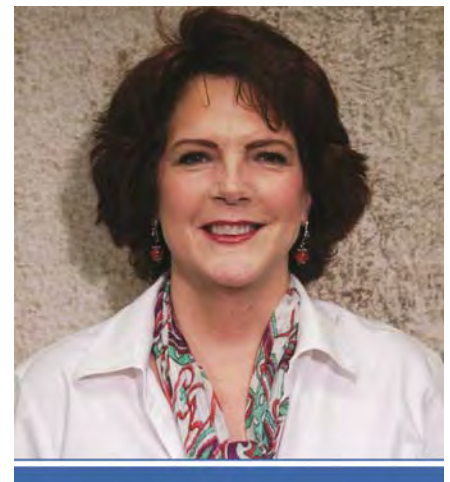


Strategic Goals:

- Investigate and control communicable diseases, prevent communicable diseases through immunizations, and prepare for public health emergencies
- Promote healthy birth outcomes
- Lead collaboration among community health clinics and provide preventive health services

Highlights

- In 2017, Health Division staff served clients in more than 150,000 client visits; performed more than 22,000 laboratory services; responded to more than 2,000 Animal Control service calls; and investigated more than 3,000 reports of disease
- Health Division collaborated with Emergency Management to implement a comprehensive Respiratory Protection Program for staff
- Health Division published a report on health equity in Sedgwick County. The report utilized data collected during the most recent Community Health Assessment



Accomplishments and Priorities

Accomplishments

In March 2018, the public health nutrition program Women, Infants, & Children (WIC) began offering its families a new way to buy healthy WIC food by using a new electronic benefit transaction (EBT) card instead of paper checks. Using the EBT card, WIC families can efficiently track their monthly food balance. A WIC Shopper smart phone app launched in 2017 gives WIC clients the ability to scan a food's bar code to determine if it is a WIC-allowed food.

In July 2017, Health Division staff investigated a Sedgwick County resident with confirmed measles. Staff worked with businesses and the Kansas Department of Health and Environment to alert the public about the possible exposure and monitored contacts for up to 28 days. Health Division clinic staff provided vaccinations to the public and tested clients for measles and immunity to the virus. Because of the response by the public and the work of public health investigators, clinic staff, and local medical providers, further disease spread was stopped, and the outbreak was limited to the two measles cases.

Strategic Results

Strategic results for the Health Division are outlined with measures in the County Strategic Plan and Health Division Strategic Plan and included the following measures in 2017:

- 95.0 percent of reportable diseases and conditions were investigated and contained within KDHE guidelines and regulations by Epidemiology, Sexually Transmitted Disease Control, and Tuberculosis Control;
- using the most recent three-year average, 7.8 percent of babies were born in Sedgwick County with low birth weights; and
- Health Division programs met or exceeded 86.0 percent of performance measures in the Health Division Strategic Plan.

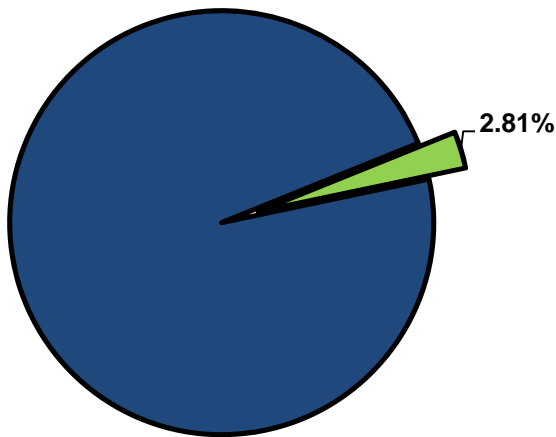


Significant Budget Adjustments

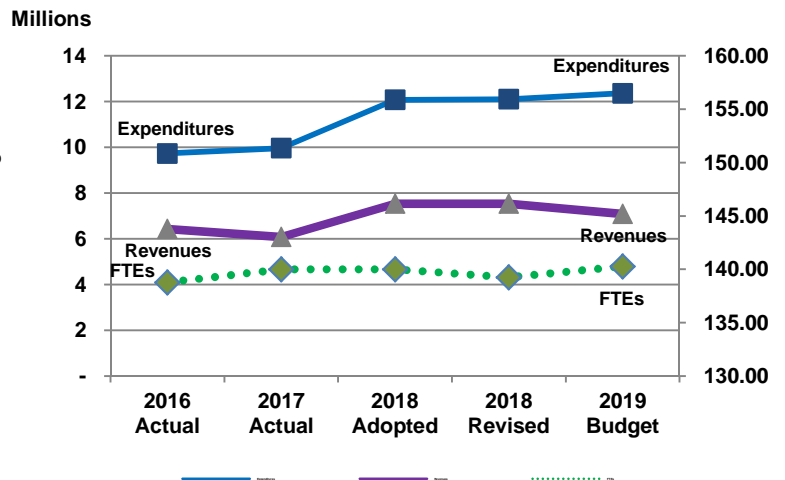
Significant adjustments to the Health Division's 2019 Recommended Budget include the elimination of Women, Infant, & Children's (WIC) Immunization Collaboration grant (\$75,558) and a reduction in budgeted charges for services to bring in-line with anticipated revenue (\$355,290). Additional significant adjustments include the addition of 1.0 FTE Health Educator position (\$68,754), and an increase in budgeted expenditures for capital equipment due to radio replacement (\$25,200).

Divisional Graphical Summary

Health Division
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	7,227,410	7,531,789	8,443,991	8,443,991	9,038,356	594,364	7.04%
Contractual Services	1,676,637	1,464,841	2,098,155	2,087,924	1,995,766	(92,158)	-4.41%
Debt Service	-	-	-	-	-	-	-
Commodities	830,798	821,653	1,459,489	1,494,720	1,306,133	(188,587)	-12.62%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	25,200	25,200	-
Interfund Transfers	-	146,000	75,621	75,621	500	(75,121)	-99.34%
Total Expenditures	9,734,845	9,964,283	12,077,257	12,102,257	12,365,955	263,698	2.18%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	11,081	9,893	13,153	13,153	10,192	(2,961)	-22.51%
Intergovernmental	5,035,471	5,089,197	6,089,036	6,089,036	6,005,840	(83,196)	-1.37%
Charges for Services	1,160,219	926,229	1,362,107	1,362,107	1,006,816	(355,290)	-26.08%
All Other Revenue	226,559	51,836	63,871	63,871	56,788	(7,083)	-11.09%
Total Revenues	6,433,330	6,077,155	7,528,167	7,528,167	7,079,636	(448,530)	-5.96%
Full-Time Equivalents (FTEs)							
Property Tax Funded	51.01	52.46	52.46	52.96	53.96	1.00	1.89%
Non-Property Tax Funded	87.74	87.54	87.54	86.29	86.29	-	0.00%
Total FTEs	138.75	140.00	140.00	139.25	140.25	1.00	0.72%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	4,442,932	4,492,050	5,085,020	5,110,020	5,365,483	255,463	5.00%
Health Department Grants	5,291,913	5,472,233	6,992,237	6,992,237	7,000,472	8,235	0.12%
Total Expenditures	9,734,845	9,964,283	12,077,257	12,102,257	12,365,955	263,698	2.18%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of Women, Infant & Children's Immunization Collaboration Grant		(75,558)	
Reduce budgeted charges for services to bring in-line with anticipated revenue		(355,290)	
Addition of 1.0 FTE Health Educator position	68,754		1.00
Increase capital equipment for radio replacement	25,200		
Total	93,954	(430,848)	1.00

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Administrative Services	Multi.	1,140,777	1,303,851	1,673,290	1,683,290	1,845,871	9.66%	13.90
Preventive Health	Multi.	2,859,946	2,770,604	3,425,082	3,425,082	3,277,245	-4.32%	34.63
Children & Family Health	Multi.	4,059,966	4,106,272	4,983,449	4,987,449	5,165,421	3.57%	68.87
Health Protection	Multi.	1,674,157	1,783,556	1,995,437	2,006,437	2,077,417	3.54%	22.85
Total		9,734,845	9,964,283	12,077,257	12,102,257	12,365,955	2.18%	140.25



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2017 Adopted	2017 Revised	2019 Budget
Health Division Director	110	GRADE139	100,612	103,115	103,115	1.00	1.00	1.00
Administrative Manager	110	GRADE135	73,384	-	-	1.00	-	-
Health Division Manager	110	GRADE135	173,792	178,137	178,137	2.61	2.61	2.61
Administrative Manager	110	GRADE132	207,497	265,420	265,420	3.20	4.20	4.20
ARNP - Health Division	110	GRADE132	69,637	71,378	71,378	1.00	1.00	1.00
Laboratory Director	110	GRADE132	68,149	69,846	69,846	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	114,835	117,706	117,706	2.00	2.00	2.00
Systems Analyst	110	GRADE130	-	58,208	58,208	-	1.00	1.00
Departmental Controller	110	GRADE129	22,080	22,632	22,632	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	46,523	47,686	47,686	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	50,244	51,500	51,500	1.00	1.00	1.00
Project Manager	110	GRADE129	76,781	78,701	78,701	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	57,681	59,123	59,123	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	57,229	58,648	58,648	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	48,966	42,361	42,361	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	47,162	48,342	48,342	1.00	1.00	1.00
Systems Analyst	110	GRADE127	54,605	-	-	1.00	-	-
Disease Investigator	110	GRADE126	26,120	26,226	26,226	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	275,196	281,978	281,978	5.35	5.35	5.35
Accountant	110	GRADE125	41,588	42,628	42,628	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	40,396	39,204	39,204	1.00	1.00	1.00
Administrative Officer	110	GRADE124	74,897	76,769	76,769	2.00	2.00	2.00
Administrative Technician	110	GRADE124	52,314	53,622	53,622	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	47,520	48,707	48,707	1.00	1.00	1.00
Public Health Educator	110	GRADE124	-	-	35,526	-	-	1.00
Senior Animal Control Officer	110	GRADE121	39,869	40,866	40,866	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	77,303	76,652	76,652	2.00	2.00	2.00
Medical Assistant	110	GRADE120	22,147	22,701	22,701	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	135,864	128,167	128,167	4.00	4.00	4.00
Bookkeeper	110	GRADE119	39,836	40,830	40,830	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	242,946	260,030	260,030	8.00	8.50	8.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
PT Medical Technologist I	110	EXCEPT	21,859	22,405	22,405	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Division Manager	274	GRADE135	87,091	88,023	88,023	1.39	1.39	1.39
Administrative Manager	274	GRADE132	131,108	134,386	134,386	1.80	1.80	1.80
ARNP - Health Division	274	GRADE132	138,396	139,422	139,422	2.00	2.00	2.00
Departmental Controller	274	GRADE129	26,986	27,661	27,661	0.55	0.55	0.55
Epidemiologist I	274	GRADE129	48,127	46,710	46,710	1.00	1.00	1.00
Project Manager	274	GRADE129	127,858	86,742	86,742	2.50	1.75	1.75
Senior Administrative Officer	274	GRADE129	46,477	-	-	1.00	-	-
Community Liaison Coordinator	274	GRADE127	44,441	43,203	43,203	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	-	44,932	44,932	-	1.00	1.00
Nurse Coordinator	274	GRADE127	43,013	42,361	42,361	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	171,451	201,237	201,237	3.00	4.00	4.00
Community Liaison	274	GRADE126	40,145	-	-	1.00	-	-
Disease Investigator	274	GRADE126	54,641	55,712	55,712	1.35	1.35	1.35
Lead Disease Intervention Specialist	274	GRADE126	40,576	-	-	1.00	-	-
Public Health Nurse II	274	GRADE126	528,308	541,414	541,414	11.65	11.65	11.65
Public Health Nurse I	274	GRADE125	354,553	357,736	357,736	9.00	9.00	9.00
Registered Dietitian	274	GRADE125	201,343	193,730	193,730	5.00	5.00	5.00
Administrative Officer	274	GRADE124	47,206	48,386	48,386	1.00	1.00	1.00
Administrative Technician	274	GRADE124	18,581	18,664	18,664	0.50	0.50	0.50
Community Liaison	274	GRADE124	257,662	289,337	289,337	6.00	7.00	7.00
Administrative Specialist	274	GRADE123	70,986	73,430	73,430	2.00	2.00	2.00



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Intervention Support Specialist	274	GRADE123	34,687	34,862	34,862	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,448	45,228	45,228	1.00	1.00	1.00
Medical Assistant	274	GRADE120	147,770	151,462	151,462	4.30	4.30	4.30
Fiscal Associate	274	GRADE118	418,191	412,760	412,760	14.00	13.50	13.50
Office Specialist	274	GRADE117	251,562	247,984	247,984	9.00	9.00	9.00
PT Administrative Support WIC	274	EXCEPT	13,103	2,500	2,500	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	23,417	14,314	14,314	1.00	1.00	1.00
PT Courier	274	EXCEPT	13,804	14,149	14,149	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	19,975	20,474	20,474	0.50	0.50	0.50
PT Fiscal Associate	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	12,878	13,266	13,266	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	12,714	13,032	13,032	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	20,118	20,621	20,621	0.50	0.50	0.50
Subtotal					5,907,852			
Add:								
Budgeted Personnel Savings					(62,399)			
Compensation Adjustments					152,440			
Overtime/On Call/Holiday Pay					13,398			
Benefits					3,027,065			
Total Personnel Budget					9,038,356	140.00	139.25	140.25



Health Division - Administrative Services

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Adrienne Byrne, MS
Health Division Director

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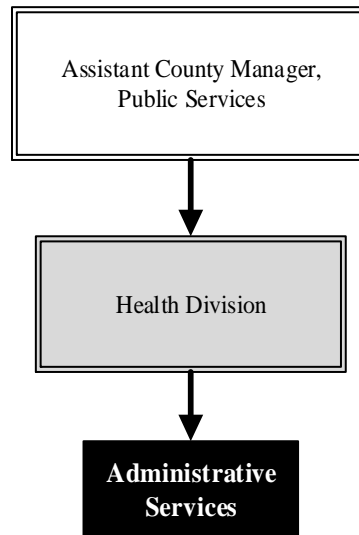
adrienne.byrne@sedgwick.gov

Overview

Administrative Services supports the various programs within the Sedgwick County Health Division and helps ensure resources are utilized efficiently. Administrative Services partners with support divisions within the County to provide the essential business services needed to support all programs within the Division, allowing program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

- Proprietary software
- Financial management
- Health Division leadership team
- Policy and procedures maintenance
- Health Insurance Portability and Accountability Act compliance
- Case management



Strategic Goals:

- *Maintain policies and procedures regarding SCHD operations, processes, and HR; review regularly and assure accessibility for staff*
- *Provide financial and budgetary support to maintain 100.0 percent compliance with County policy regarding grants management of all Federal and State grants*

Highlights

- The Health Division is working to implement an online travel approval process for in-state travel pertaining to disease investigations
- The Health Division continues to strive to improve the transmittal of all lab results for GraceMed through the secure Kansas Health Information Network (KHIN) site



Accomplishments and Priorities

Accomplishments

All policies for the Health Division are now being consolidated.

Strategic Results

Strategic results for the Health Division - Administration Services are outlined in the overall Health Division Strategic Plan. The strategic results assure the efficient and effective administration of fiscal and operational support to the Health Division:

- nearly 99.0 percent of all requests to ensure safe, clean, accessible, and secure facilities were completed within 13 days of initial request;
- in 2017, the Health Division contained expenditures of local public health funds within 8.0 percent of allocated funding; and
- in 2017, the Health Division utilized on average four various types of media methods to communicate health information to the public.

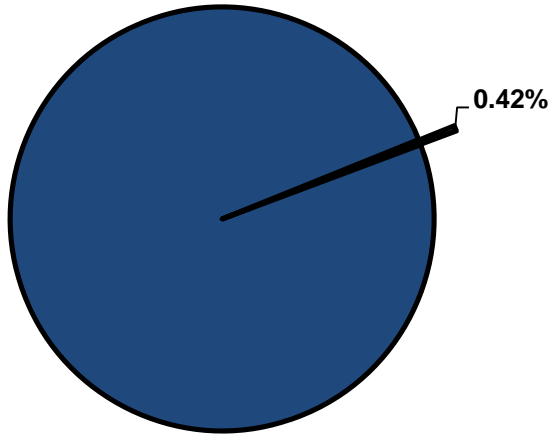


Significant Budget Adjustments

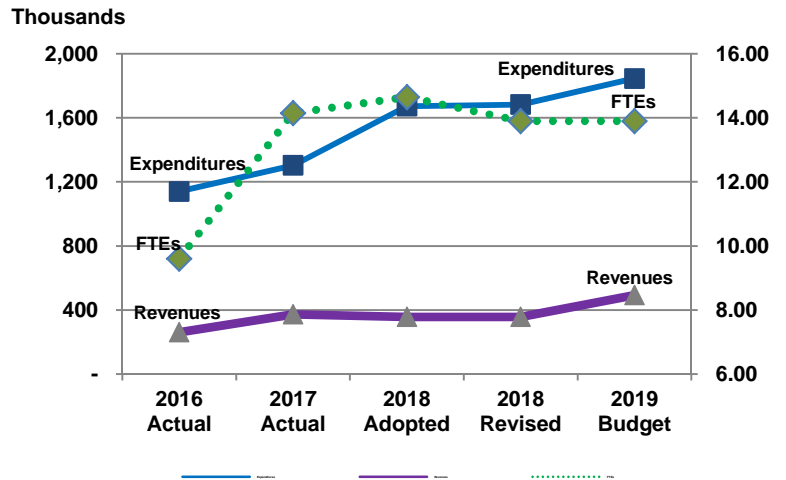
There are no significant adjustments to the Health Division - Administrative Services' 2019 Recommended Budget.

Divisional Graphical Summary

Health Division - Admin. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	748,692	897,041	935,716	935,716	1,109,627	173,912	18.59%
Contractual Services	375,993	337,976	401,640	414,140	412,860	(1,280)	-0.31%
Debt Service	-	-	-	-	-	-	-
Commodities	16,092	68,834	335,934	333,434	323,384	(10,050)	-3.01%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,140,777	1,303,851	1,673,290	1,683,290	1,845,871	162,582	9.66%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	239,033	346,666	350,000	350,000	470,937	120,937	34.55%
Charges for Services	20,610	25,857	5,162	5,162	22,245	17,083	330.96%
All Other Revenue	847	410	694	694	-	(694)	-100.00%
Total Revenues	260,490	372,933	355,856	355,856	493,182	137,326	38.59%
Full-Time Equivalent (FTEs)							
Property Tax Funded	6.65	7.65	7.65	7.65	7.65	-	0.00%
Non-Property Tax Funded	2.95	6.50	7.00	6.25	6.25	-	0.00%
Total FTEs	9.60	14.15	14.65	13.90	13.90	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	899,037	931,815	1,003,277	1,018,277	1,046,442	28,166	2.77%
Health Department Grants	241,739	372,036	670,013	665,013	799,429	134,416	20.21%
Total Expenditures	1,140,777	1,303,851	1,673,290	1,683,290	1,845,871	162,582	9.66%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Health Administration	Multi.	1,007,722	1,128,564	1,198,290	1,183,290	1,345,871	13.74%	13.90
Project Access	110	175,000	150,000	175,000	200,000	200,000	0.00%	-
Central Supply	274	(41,946)	25,286	300,000	300,000	300,000	0.00%	-
Total		1,140,777	1,303,851	1,673,290	1,683,290	1,845,871	9.66%	13.90



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Health Division Director	110	GRADE139	100,612	103,115	103,115	1.00	1.00	1.00
Administrative Manager	110	GRADE132	14,620	14,985	14,985	0.20	0.20	0.20
Systems Analyst	110	GRADE130	-	58,208	58,208	-	1.00	1.00
Departmental Controller	110	GRADE129	22,080	22,632	22,632	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	47,162	48,342	48,342	1.00	1.00	1.00
Systems Analyst	110	GRADE127	54,605	-	-	1.00	-	-
Accountant	110	GRADE125	41,588	42,628	42,628	1.00	1.00	1.00
Administrative Technician	110	GRADE124	52,314	53,622	53,622	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	47,520	48,707	48,707	1.00	1.00	1.00
Bookkeeper	110	GRADE119	39,836	40,830	40,830	1.00	1.00	1.00
Health Division Manager	274	GRADE135	62,297	62,610	62,610	1.00	1.00	1.00
Administrative Manager	274	GRADE132	58,480	59,942	59,942	0.80	0.80	0.80
Departmental Controller	274	GRADE129	26,986	27,661	27,661	0.55	0.55	0.55
Project Manager	274	GRADE129	80,882	38,591	38,591	1.50	0.75	0.75
Public Health Nurse II	274	GRADE126	6,973	7,147	7,147	0.15	0.15	0.15
Public Health Nurse I	274	GRADE125	38,248	38,440	38,440	1.00	1.00	1.00
Administrative Specialist	274	GRADE123	35,060	36,608	36,608	1.00	1.00	1.00
PT Courier	274	EXCEPT	13,804	14,149	14,149	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	19,975	20,474	20,474	0.50	0.50	0.50
Subtotal					738,692			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					29,233			
Overtime/On Call/Holiday Pay					5,048			
Benefits					336,655			
Total Personnel Budget					1,109,627	14.65	13.90	13.90



• Health Administration

Administrative Services provides support to various programs within the Health Division to help ensure resources are utilized efficiently. Administrative Services partners with other divisions within the organization to provide the essential business services needed to support Health Division programs; allowing program managers and staff to focus on the core functions of public health.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	748,692	897,041	935,716	935,716	1,109,627	173,912	18.6%
Contractual Services	200,993	187,976	226,640	214,140	212,860	(1,280)	-0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	58,038	43,547	35,934	33,434	23,384	(10,050)	-30.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,007,722	1,128,564	1,198,290	1,183,290	1,345,871	162,582	13.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	239,033	346,666	350,000	350,000	470,937	120,937	34.6%
Charges For Service	20,610	25,857	5,162	5,162	22,245	17,083	331.0%
All Other Revenue	847	395	694	694	-	(694)	-100.0%
Total Revenues	260,490	372,917	355,856	355,856	493,182	137,326	38.6%
Full-Time Equivalents (FTEs)	9.60	14.15	14.65	13.90	13.90	-	0.0%

• Project Access

Project Access is a partnership program 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 medications, and durable medical equipment for uninsured, low income residents of Sedgwick County. 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 facilities and several pharmacies have offered prescriptions at a reduced cost to assist in serving these individuals.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	175,000	150,000	175,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	175,000	150,000	175,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Central Supply

Central Supply is a program designed to allow the Health Division to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Health Division to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Health Division. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

Fund(s): Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(41,946)	25,286	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(41,946)	25,286	300,000	300,000	300,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	15	-	-	-	-	0.0%
Total Revenues	-	15	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Health Division - Preventive Health

Mission: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

Preston Goering
Director of Preventive Health

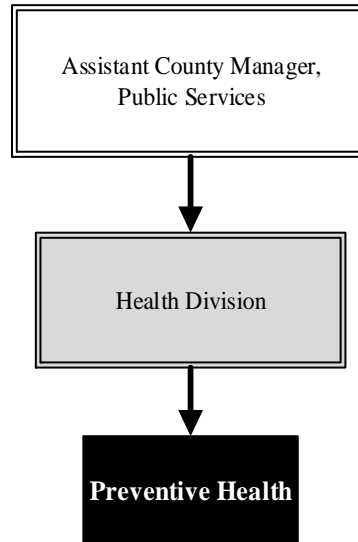
2716 W. Central Ave.
Wichita, KS 67203
316-660-7155
preston.goering@sedgwick.gov

Overview

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services to assist in maintaining the health of all residents of Sedgwick County.

Services include:

- Immunizations
- Blood sugar and cholesterol testing
- Health screenings such as sickle cell, immunity, and tuberculosis (TB) tests, as well as blood pressure and lice checks
- Family planning and pregnancy testing
- Sexually transmitted infection (STI) testing and treatment
- Breast and cervical cancer screening
- Lab services supporting these programs
- Medical records



Strategic Goals:

- Assure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 10.0 percent or fewer child visits
- Promote responsible sexual behaviors and decrease the spread of sexually transmitted infections through education, testing, and treatment for residents of Sedgwick County
- At least 65.0 percent of Family Planning users' pregnancies are intended. The Health People 2020 goal for the nation is 56.0 percent

Highlights

- In 2017, the Immunizations Program increased access to immunizations by holding 150 WIC Immunization clinics, 16 school-located vaccine clinics, and 68 mobile clinics in community centers and workplaces such as the Law Enforcement Training Center
- In 2017, 96.0 percent of sexually transmitted infection patients who tested positive were treated within 14 days



Accomplishments and Priorities

Accomplishments

In 2017, the Immunization Program administered more than 19,900 immunizations to more than 8,300 Sedgwick County residents. Program staff collaborated with USD 259 to reduce by more than 2,000 the number of children excluded from school due to non-compliance with immunization requirements.

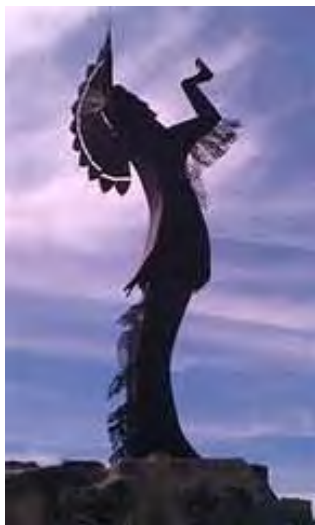
The Sexually Transmitted Infection (STI) Clinic and Laboratory entered into a Memorandum of Understanding with the Sedgwick County Division of Corrections to provide testing and treatment services. The Clinic conducted improvement projects to identify long-term solutions which included increasing the number of flu vaccinations among uninsured adults, improving vaccination inventory tracking and management to further assure vaccine viability, and decreasing no-shows.

Since 2007, the Laboratory has been supporting local community health clinics by providing Sexually Transmitted Infection (STI) testing. In 2017, 3,267 tests were completed; 33,312 tests have been completed since 2007. This helps clinics keep costs down, which makes STI testing more accessible and helps control STIs in the community.

Strategic Results

In 2017, Health Division - Preventative Health accomplished the following:

- missed opportunities to vaccinate children up to age two were reduced to 9.1 percent;
- 100.0 percent of referrals for abnormal cancer screening results were followed-up within 14 days of notification;
- 100.0 percent of pregnant women were connected with their provider of choice through referral;
- 96.0 percent of clients with positive sexually transmitted disease (STD) test results were treated within 14 business days;
- 65.0 percent of pregnancies among Family Planning clients were intended;
- 96.0 percent of women in the Family Planning program who became pregnant did so more than 18 months after the last birth, which is considered healthy birth spacing;
- the teen pregnancy was kept to a rate of 0.9 percent among Family Planning clients aged 15-17; and
- the laboratory assured accurate test results, timely reporting of results, and maintained CLIA certification 99.0 percent of the time.

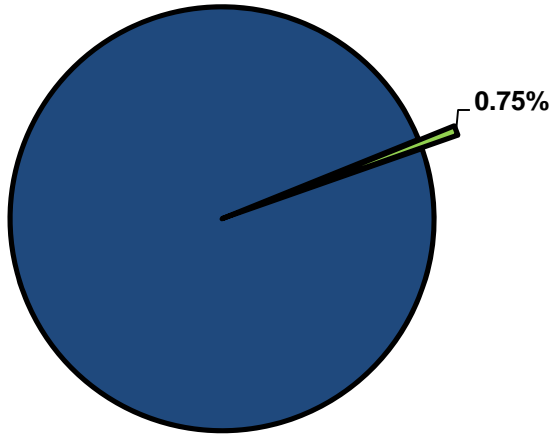


Significant Budget Adjustments

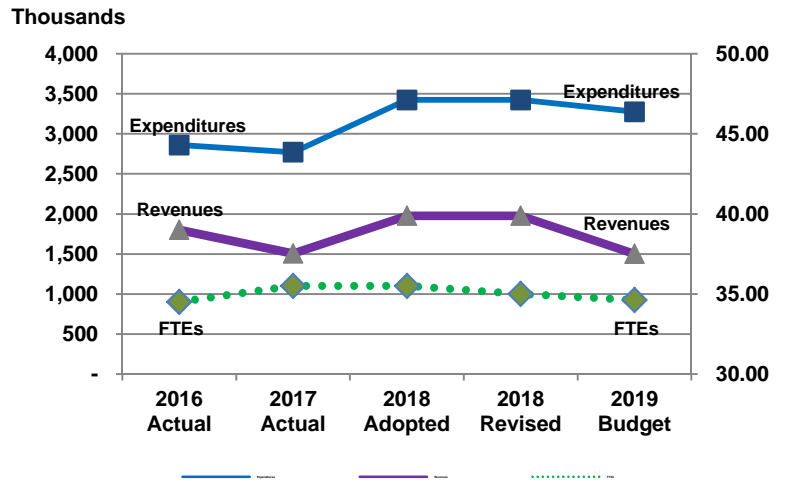
Significant adjustments to the Health Division - Preventive Health's 2019 Recommended Budget include the transfer of 0.87 FTE to Health Division - Children & Family Health (\$42,222), the transfer of 0.49 FTE from Health Division - Health Protection (\$35,704), and the elimination of Women, Infant & Children's Immunization Collaboration Grant (\$75,558). Additionally, budgeted charges for services were reduced to bring in-line with anticipated revenue (\$355,290).

Divisional Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	2,034,701	2,021,565	2,269,180	2,269,180	2,300,240	31,060	1.37%
Contractual Services	216,359	187,363	350,531	337,650	273,252	(64,398)	-19.07%
Debt Service	-	-	-	-	-	-	-
Commodities	608,885	561,676	805,370	818,251	703,753	(114,498)	-13.99%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,859,946	2,770,604	3,425,082	3,425,082	3,277,245	(147,837)	-4.32%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	654,422	727,231	783,491	783,491	671,845	(111,646)	-14.25%
Charges for Services	930,784	739,311	1,134,107	1,134,107	782,649	(351,459)	-30.99%
All Other Revenue	215,052	37,590	58,158	58,158	46,674	(11,484)	-19.75%
Total Revenues	1,800,258	1,504,131	1,975,756	1,975,756	1,501,167	(474,589)	-24.02%
Full-Time Equivalents (FTEs)							
Property Tax Funded	25.20	25.20	25.20	24.71	25.20	0.49	1.98%
Non-Property Tax Funded	9.30	10.30	10.30	10.30	9.43	(0.87)	-8.45%
Total FTEs	34.50	35.50	35.50	35.01	34.63	(0.38)	-1.09%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	2,091,460	2,036,669	2,341,344	2,341,344	2,374,347	33,003	1.41%
Health Department Grants	768,485	733,935	1,083,738	1,083,738	902,898	(180,840)	-16.69%
Total Expenditures	2,859,946	2,770,604	3,425,082	3,425,082	3,277,245	(147,837)	-4.32%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.87 FTE to Children & Family Health	(42,222)		(0.87)
Elimination of Women, Infant & Children's Immunization Collaboration Grant		(75,558)	
Reduce budgeted charges for services to bring in-line with anticipated revenue		(355,290)	
Transfer 0.49 FTE from Health Protection	35,704		0.49
Total	(6,518)	(430,848)	(0.38)

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
General Clinic	Multi.	916,207	867,755	1,193,765	1,193,765	1,111,941	-6.85%	11.00
Immunization	Multi.	928,778	921,460	1,148,997	1,148,997	1,065,189	-7.29%	9.34
Prev. Health Admin.	110	264,972	263,194	268,259	268,259	274,192	2.21%	2.00
Customer Services Supp.	110	485,897	471,425	530,301	530,301	533,936	0.69%	9.79
Health Division Lab	110	264,091	246,769	283,759	283,759	291,986	2.90%	2.50
Early Detection Works	110	-	-	-	-	-	0.00%	-
Total		2,859,946	2,770,604	3,425,082	3,425,082	3,277,245	-4.32%	34.63



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Health Division Manager	110	GRADE135	68,623	70,339	70,339	1.00	1.00	1.00
Administrative Manager	110	GRADE132	137,397	138,411	138,411	2.00	2.00	2.00
ARNP - Health Division	110	GRADE132	69,637	71,378	71,378	1.00	1.00	1.00
Laboratory Director	110	GRADE132	68,149	69,846	69,846	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	50,244	51,500	51,500	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	48,966	42,361	42,361	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	193,737	168,977	198,483	3.70	3.21	3.70
Public Health Nurse I	110	GRADE125	40,396	39,204	39,204	1.00	1.00	1.00
Administrative Officer	110	GRADE124	74,897	76,769	76,769	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	77,303	76,652	76,652	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	212,865	215,115	215,115	7.00	7.00	7.00
PT Immunization Nurse	110	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
PT Medical Technologist I	110	EXCEPT	21,859	22,405	22,405	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
ARNP - Health Division	274	GRADE132	138,396	139,422	139,422	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	145,622	149,161	112,442	3.30	3.30	2.43
Medical Assistant	274	GRADE120	138,278	141,733	141,733	4.00	4.00	4.00
Office Specialist	274	GRADE117	25,882	26,012	26,012	1.00	1.00	1.00
Subtotal					1,502,072			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					59,102			
Overtime/On Call/Holiday Pay					781			
Benefits					738,286			
Total Personnel Budget					2,300,240	35.50	35.01	34.63



• General Clinic

The General Clinic program provides family planning, screenings for sexually transmitted infections (STI's), and breast and cervical cancer screenings services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STD program provides education for prevention and delivers various services to individuals who may have contracted a sexual disease. The Early Detection Works Program (EDW) provides education, screening and diagnostic testing for breast and cervical cancer to uninsured women ages 45-64. MCH Care Coordination provides intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 23, women less than 60 days postpartum, and pregnant women.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	740,702	764,607	826,533	826,533	876,837	50,304	6.1%
Contractual Services	72,819	48,126	171,287	166,906	115,367	(51,539)	-30.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	102,686	55,022	195,945	200,326	119,737	(80,589)	-40.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	916,207	867,755	1,193,765	1,193,765	1,111,941	(81,825)	-6.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	539,931	571,735	616,552	616,552	592,351	(24,201)	-3.9%
Charges For Service	171,869	180,083	180,533	180,533	187,735	7,203	4.0%
All Other Revenue	170,108	24,037	57,968	57,968	35,575	(22,393)	-38.6%
Total Revenues	881,907	775,854	855,053	855,053	815,661	(39,392)	-4.6%
Full-Time Equivalent (FTEs)	10.00	11.00	11.00	10.51	11.00	0.49	4.7%

• Immunizations

The Immunization Program provides vaccination services for children and adults, while striving to increase immunization rates among children in Sedgwick County. Children regularly receive Diphtheria, Tetanus, & Pertussis (DtaP), Measles, Mumps & Rubella (MMR), Polio, Hepatitis B, Varicella, Pnevmonia and Influenza (flu) vaccines. Vaccines recommended or required for travel to foreign countries are also provided, including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides TB skin and blood testing as well as screening for head lice, sickle cell, blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	496,562	468,439	581,445	581,445	544,375	(37,069)	-6.4%
Contractual Services	19,508	23,325	48,039	39,539	26,710	(12,829)	-32.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	412,709	429,697	519,513	528,013	494,104	(33,909)	-6.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	928,778	921,460	1,148,997	1,148,997	1,065,189	(83,808)	-7.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	114,491	155,496	166,939	166,939	79,494	(87,445)	-52.4%
Charges For Service	716,076	535,498	927,687	927,687	569,862	(357,825)	-38.6%
All Other Revenue	43,218	13,452	190	190	11,099	10,909	5750.4%
Total Revenues	873,785	704,445	1,094,816	1,094,816	660,455	(434,361)	-39.7%
Full-Time Equivalent (FTEs)	10.00	10.21	10.21	10.21	9.34	(0.87)	-8.5%



• Preventive Health Administration

This 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. Included in these costs are the building lease, internet and phone service, hazardous waste, and janitorial and other operating supplies.

Fund(s): County General Fund 110								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	144,174	142,392	147,354	147,354	153,317	5,963	4.0%	
Contractual Services	111,836	107,431	114,905	114,905	114,875	(30)	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	8,963	13,372	6,000	6,000	6,000	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	264,972	263,194	268,259	268,259	274,192	5,933	2.2%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	437	101	-	-	-	-	0.0%	
Total Revenues	437	101	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%	

• Customer Services Support

This program provides customer service support for clinical programs at the West Central Health Division location and call center support for the Health Division. It includes three major components: call center, check-in/out, and medical records. The call center is the centralized point of contact for all Division of Health Services.

Fund(s): County General Fund 110								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	471,730	456,676	513,726	513,726	517,361	3,636	0.7%	
Contractual Services	8,788	5,954	6,700	6,700	6,700	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	5,379	8,795	9,875	9,875	9,875	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	485,897	471,425	530,301	530,301	533,936	3,636	0.7%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	-	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	10.00	9.79	9.79	9.79	9.79	-	0.0%	



• Health Division Lab

The Sedgwick County Health Division operates its own on-site laboratory. The laboratory supports Health Division clinics by testing for sexually transmitted infections, blood-borne pathogens, rubella, pregnancy, and routine urinalysis. Testing is also done on a contractual basis for community health clinics in the County. For testing not performed in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	181,533	189,452	200,122	200,122	208,349	8,227	4.1%
Contractual Services	3,410	2,528	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	79,148	54,790	74,037	74,037	74,037	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	264,091	246,769	283,759	283,759	291,986	8,227	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	24,063	23,705	25,888	25,888	25,051	(837)	-3.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	24,063	23,705	25,888	25,888	25,051	(837)	-3.2%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Early Detection Works

The Early Detection Works Program (EDW) provides education, screening, and diagnostic testing for breast and cervical cancer to women ages 45-64 who are underserved and/or uninsured.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	18,777	25	-	-	-	-	0.0%
All Other Revenue	1,289	-	-	-	-	-	0.0%
Total Revenues	20,066	25	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Health Division - Children and Family Health

Mission: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

Dan Clifford, PhD, MPH
 Director of Children and Family Health

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 316-660-7368
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Overview

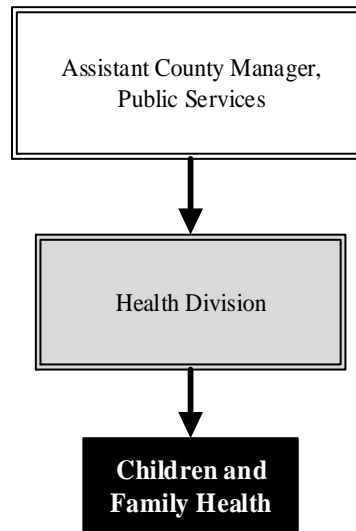
Children and Family Health (CFH) consists of the Healthy Babies, Fetal and Infant Mortality Review (FIMR), Children's Dental Clinic, and Women, Infants, and Children (WIC).

Healthy Babies provides prenatal and postnatal education and support for women at their home and clinic.

FIMR reviews infant demise cases and makes recommendations to improve birth outcomes for the County.

The Children's Dental Clinic provides comprehensive dental services to eligible children and provides oral health screenings for children in Sedgwick County schools.

WIC provides nutrition education, counseling, and support for women, infants, and children.

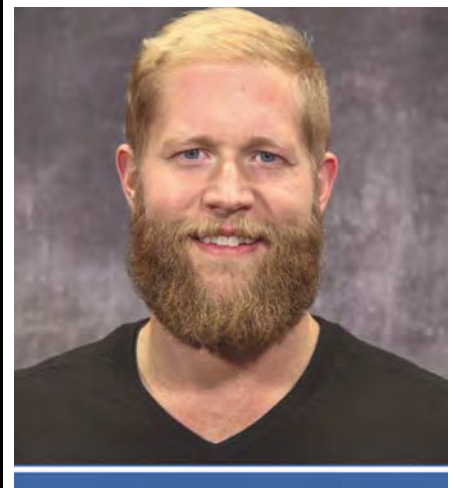


Strategic Goals:

- Promote healthy pregnancies and reduce number of babies born with low birthweights
- Increase breastfeeding initiation rates among Healthy Babies and WIC program participants
- Provide dental services to uninsured low-income children and adolescents living in Sedgwick County

Highlights

- The Children's Dental Clinic screened 17,470 children in Sedgwick County schools, Juvenile Detention Facility (JDF), and community health fairs. There were 941 youth identified with emergent dental needs
- Sedgwick County WIC enrolled 20,963 clients into the program in 2017
- Healthy Babies provided services to 762 women, 548 children, and two males



Accomplishments and Priorities

Accomplishments

The WIC program brought \$7,803,717 into the community through money paid to Sedgwick County WIC vendors (grocery stores) that allow clients to purchase nutritional food items with WIC checks.

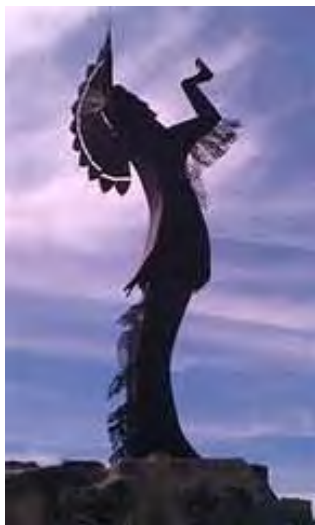
The Children's Dental Clinic provided \$110,042 in preventive and restorative dental care to uninsured, low-income children of Sedgwick County ages 5-16.

The Healthy Babies program increased the number of its clients' clinical visits by 58.0 percent and its clients' graduation rate by 29.0 percent. This means that the client started in the program at the prenatal stage and remained in the program until baby was two years old.

Strategic Results

Strategic results for Children and Family Health are outlined with measures in the County Strategic Plan and Division of Health Strategic Plan and included the following measures in 2017:

- the fetal and infant mortality review team reviewed 24 demise cases and made two recommendations to improve access to care and reduce negative birth outcomes for women in Sedgwick County;
- WIC provided breastfeeding support to mothers and ensured that at least 75.0 percent of new moms were breastfeeding while serving an average of 10,422 clients a month;
- Healthy Babies achieved grant goals and provided prenatal home visitation services to expecting mothers. Nearly 90.0 percent of all 762 female clients filled out a reproductive life plan to discuss future pregnancies and children with program staff;
- Healthy Babies clients that were enrolled prenatally in the program and delivered had babies with birth weights that aligned with Healthy People 2020 expectations; and
- the Children's Dental Clinic provided services to 335 uninsured children and oral screenings to over 17,000 children in USD 259.

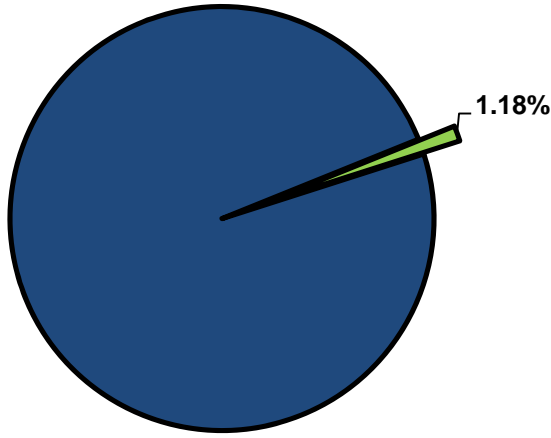


Significant Budget Adjustments

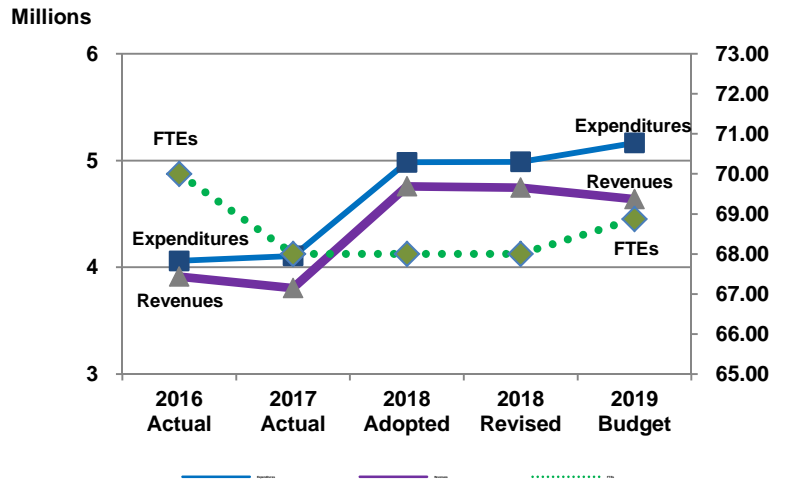
Significant adjustments to the Health Division - Children & Family Health's 2019 Recommended Budget include the transfer of 0.87 FTE from Health Division - Preventative Health (\$42,222).

Divisional Graphical Summary

Health - Children & Family Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	3,113,075	3,289,663	3,804,656	3,804,656	4,072,634	267,978	7.04%
Contractual Services	827,792	713,470	1,000,681	1,000,431	950,000	(50,431)	-5.04%
Debt Service	-	-	-	-	-	-	-
Commodities	119,099	103,139	178,112	182,362	142,787	(39,575)	-21.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,059,966	4,106,272	4,983,449	4,987,449	5,165,421	177,972	3.57%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,718,150	3,660,045	4,548,916	4,537,916	4,452,258	(85,658)	-1.89%
Charges for Services	193,689	145,079	208,800	208,800	184,963	(23,836)	-11.42%
All Other Revenue	1,029	56	-	-	-	-	0.00%
Total Revenues	3,912,868	3,805,180	4,757,716	4,746,716	4,637,221	(109,494)	-2.31%
Full-Time Equivalent (FTEs)							
Property Tax Funded	3.11	3.11	3.11	3.61	3.61	-	0.00%
Non-Property Tax Funded	66.89	64.89	64.89	64.39	65.26	0.87	1.35%
Total FTEs	70.00	68.00	68.00	68.00	68.87	0.87	1.28%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	207,817	228,892	238,677	248,677	303,533	54,856	22.06%
Health Department Grants	3,852,149	3,877,380	4,744,772	4,738,772	4,861,888	123,116	2.60%
Total Expenditures	4,059,966	4,106,272	4,983,449	4,987,449	5,165,421	177,972	3.57%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.87 FTE from Preventative Health	42,222		0.87

Total	42,222	-	0.87
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Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
WIC	Multi.	1,910,061	2,038,502	2,385,280	2,379,280	2,535,277	6.56%	40.87
Dental	Multi.	230,954	238,219	246,242	256,242	309,617	17.81%	4.00
Child & Fam. Hlth. Adm.	110	51,159	56,533	58,277	58,277	60,801	4.33%	0.61
Healthy Babies	274	1,867,791	1,773,018	2,293,650	2,293,650	2,259,726	-1.48%	23.39
Total		4,059,966	4,106,272	4,983,449	4,987,449	5,165,421	3.57%	68.87



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Health Division Manager	110	GRADE135	38,780	39,749	39,749	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	114,835	117,706	117,706	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	-	14,082	14,082	-	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Division Manager	274	GRADE135	24,794	25,413	25,413	0.39	0.39	0.39
Administrative Manager	274	GRADE132	72,628	74,444	74,444	1.00	1.00	1.00
Project Manager	274	GRADE129	46,976	48,151	48,151	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE129	46,477	-	-	1.00	-	-
Community Liaison Coordinator	274	GRADE127	44,441	43,203	43,203	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	43,013	42,361	42,361	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	171,451	201,237	201,237	3.00	4.00	4.00
Community Liaison	274	GRADE126	40,145	-	-	1.00	-	-
Public Health Nurse II	274	GRADE126	366,415	375,576	412,295	8.00	8.00	8.87
Public Health Nurse I	274	GRADE125	316,305	319,296	319,296	8.00	8.00	8.00
Registered Dietitian	274	GRADE125	201,343	193,730	193,730	5.00	5.00	5.00
Administrative Officer	274	GRADE124	47,206	48,386	48,386	1.00	1.00	1.00
Community Liaison	274	GRADE124	257,662	289,337	289,337	6.00	7.00	7.00
Administrative Specialist	274	GRADE123	35,926	36,822	36,822	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,448	45,228	45,228	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	418,191	412,760	412,760	14.00	13.50	13.50
Office Specialist	274	GRADE117	225,680	221,972	221,972	8.00	8.00	8.00
PT Administrative Support WIC	274	EXCEPT	13,103	2,500	2,500	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	23,417	14,314	14,314	1.00	1.00	1.00
PT Fiscal Associate	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	12,878	13,266	13,266	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	12,714	13,032	13,032	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	20,118	20,621	20,621	0.50	0.50	0.50
					2,654,906			
Budgeted Personnel Savings					(62,399)			
Compensation Adjustments					(69,060)			
Overtime/On Call/Holiday Pay					1,000			
Benefits					1,423,388			
Total Personnel Budget					4,072,634	68.00	68.00	68.87



• Women, Infants, & Children

Provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than 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. WIC eligibility criteria include: a household income of less than 185% of the Federal Poverty Level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five. In 2016, property-tax-support was eliminated.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,673,452	1,821,079	2,061,234	2,061,234	2,224,085	162,851	7.9%
Contractual Services	182,398	184,661	249,046	248,796	261,192	12,396	5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	54,212	32,762	75,000	69,250	50,000	(19,250)	-27.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,910,061	2,038,502	2,385,280	2,379,280	2,535,277	155,997	6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,893,193	1,986,289	2,391,769	2,380,769	2,356,800	(23,969)	-1.0%
Charges For Service	43	-	-	-	-	-	0.0%
All Other Revenue	685	6	-	-	-	-	0.0%
Total Revenues	1,893,921	1,986,295	2,391,769	2,380,769	2,356,800	(23,969)	-1.0%
Full-Time Equivalents (FTEs)	42.00	40.00	40.00	40.00	40.87	0.87	2.2%

• Dental

The Dental Clinic provides free dental care to qualifying children between the ages of 5 and 15, who are not eligible for dental insurance, Medicaid or Healthwave, and who qualify for free or reduced lunch programs at their school. Twenty two 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): County General Fund 110 / Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	199,163	202,559	220,305	220,305	274,849	54,544	24.8%
Contractual Services	7,043	9,473	16,825	16,825	16,825	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,748	26,187	9,112	19,112	17,943	(1,169)	-6.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,954	238,219	246,242	256,242	309,617	53,375	20.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	154,135	51,057	66,101	66,101	66,150	49	0.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	40	-	-	-	-	0.0%
Total Revenues	154,135	51,097	66,101	66,101	66,150	49	0.1%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	4.00	4.00	-	0.0%



• Child & Family Health Administration

Child & Family Health Administration was created to better define costs associated with administrative supervision of the programs from those costs related to direct service provision.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	51,159	56,533	58,277	58,277	60,801	2,524	4.3%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	51,159	56,533	58,277	58,277	60,801	2,524	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.61	-	0.0%

• Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. The program consists of two components and is designed for participants to receive Prenatal and Parenting Education provided by Registered Nurses and Community Liaisons. Prenatal and Parenting Program participants receive health and wellness screening, education, and referrals to reduce risk and improve birth outcomes and ensure adequate child development until age two.

Fund(s): Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,189,301	1,209,493	1,464,840	1,464,840	1,512,899	48,059	3.3%
Contractual Services	638,351	519,335	734,810	734,810	671,983	(62,827)	-8.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	40,139	44,190	94,000	94,000	74,844	(19,156)	-20.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,867,791	1,773,018	2,293,650	2,293,650	2,259,726	(33,924)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,670,822	1,622,699	2,091,046	2,091,046	2,029,308	(61,738)	-3.0%
Charges For Service	193,646	145,079	208,800	208,800	184,963	(23,836)	-11.4%
All Other Revenue	344	10	-	-	-	-	0.0%
Total Revenues	1,864,813	1,767,788	2,299,846	2,299,846	2,214,271	(85,574)	-3.7%
Full-Time Equivalents (FTEs)	23.89	23.89	23.89	23.39	23.39	-	0.0%



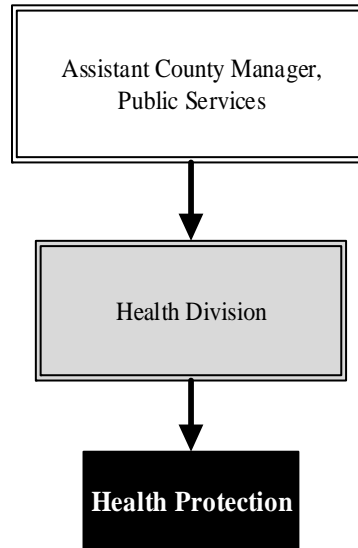
Health Division - Health Protection

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

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Overview

Health Protection programs protect and monitor the health of Sedgwick County residents, perform outreach, and ensure a high functioning Health Division. Sedgwick County Animal Control is mandated by County Resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals and to ensure the proper care and safety of animals. Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis (TB) Control are mandated by State Statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread. Public Health Performance works with health partners to assess and monitor the community's health, promote awareness of community health services, and help the Health Division achieve its mission.



Strategic Goals:

- *Investigate and respond to reports of diseases and conditions to protect the community*
- *Investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community*
- *Monitor, analyze, and report public health data to describe the health of Sedgwick County and guide efforts for further improvement*
- *Perform community outreach, work with partners, and ensure division meets performance expectations*

Highlights

- Animal Control responded to 2,168 service calls, of which 116 were animal-related emergency calls
- STI Control performed 1,511 investigations of people with confirmed or suspected syphilis or HIV infection in a 57-county area
- Epidemiology performed 1,346 disease investigations, including whooping cough (70) and chickenpox (66)
- Public Health Performance increased the number of residents linked to affordable health services (4,668) by 64.0 percent compared to 2016 resident numbers
- TB Control served 357 clients with active TB or TB infection



Accomplishments and Priorities

Accomplishments

In September 2017, Sedgwick County Animal Control coordinated a World Rabies Day event at the Sedgwick County Zoo.

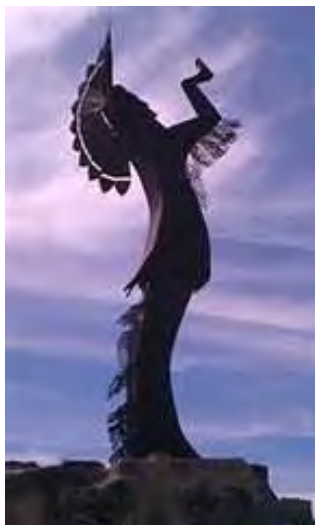
In July 2017, Epidemiology staff investigated a Sedgwick County resident with confirmed measles. During the investigation, State and local public health staff monitored 52 people for up to 28 days. Because of the response by the public and the work of public health investigators, clinic staff, and local medical providers, further disease spread was stopped.

A Tuberculosis Control Nurse was nominated by Kansas Department of Health and Environment (KDHE) to become the only State of Kansas Nurse Liaison for TB Control. In addition to her Sedgwick County responsibilities, she provides technical assistance to local health departments, community-based organizations, and clinics.

Strategic Results

In 2017, Health Protection accomplished the following:

- 95.0 percent of reportable diseases and conditions were investigated and contained within KDHE guidelines and regulations;
- 99.0 percent of Epidemiology Program disease investigation data was entered correctly;
- 100.0 percent of animals involved in bite investigations were contained within one day of report receipt by Sedgwick County Animal Control;
- 1,233 dog licenses were collected from Sedgwick County residents;
- 95.0 percent of Health Division staff completed Public Health Emergency Preparedness trainings;
- four public health research projects were completed (Analysis of Hepatitis C and Invasive *S. pneumoniae* Cases in Sedgwick County; Medical Provider Lead Testing Practices Survey; and Data Analysis for Health Equity Report);
- 46.0 percent of staff completed at least one self-selected training through specific on-line training systems; and
- 98.0 percent of staff are up-to-date on Quality Improvement training.

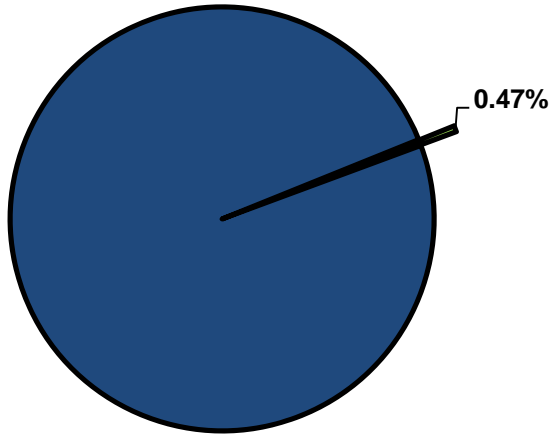


Significant Budget Adjustments

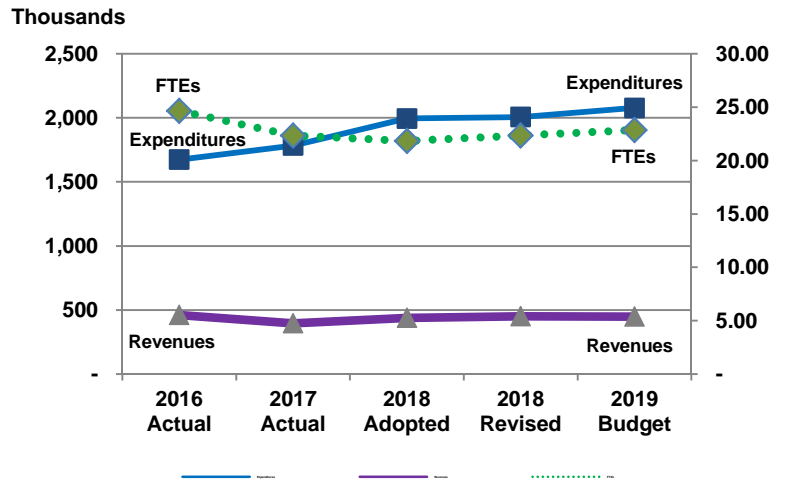
Significant adjustments to the Health Division - Health Protection's 2019 Recommended Budget include the transfer of 0.49 FTE from Health Division - Health Protection to Health Division - Preventative Health (\$35,704), the addition of 1.0 FTE Health Educator Position (\$68,754), and an increase in budgeted expenditures for capital equipment due to radio replacement (\$25,200). Additionally, Health Division - Public Health Performance was consolidated into Health Division - Health Protection.

Divisional Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,330,942	1,323,519	1,434,440	1,434,440	1,555,854	121,414	8.46%
Contractual Services	256,493	226,032	345,303	335,703	359,654	23,952	7.13%
Debt Service	-	-	-	-	-	-	-
Commodities	86,722	88,004	140,073	160,673	136,209	(24,464)	-15.23%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	25,200	25,200	-
Interfund Transfers	-	146,000	75,621	75,621	500	(75,121)	-99.34%
Total Expenditures	1,674,157	1,783,556	1,995,437	2,006,437	2,077,417	70,981	3.54%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	11,081	9,893	13,153	13,153	10,192	(2,961)	-22.51%
Intergovernmental	423,866	355,255	406,629	417,629	410,800	(6,829)	-1.64%
Charges for Services	15,136	15,983	14,038	14,038	16,960	2,922	20.81%
All Other Revenue	9,630	13,780	5,019	5,019	10,114	5,095	101.52%
Total Revenues	459,713	394,911	438,839	449,839	448,066	(1,773)	-0.39%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.05	16.50	16.50	16.99	17.50	0.51	3.00%
Non-Property Tax Funded	8.60	5.85	5.35	5.35	5.35	-	0.00%
Total FTEs	24.65	22.35	21.85	22.34	22.85	0.51	2.28%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,244,618	1,294,674	1,501,722	1,501,722	1,641,161	139,438	9.29%
Health Department Grants	429,539	488,882	493,714	504,714	436,257	(68,458)	-13.56%
Total Expenditures	1,674,157	1,783,556	1,995,437	2,006,437	2,077,417	70,981	3.54%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.49 FTE from Health Protection to Preventative Health	(35,704)		(0.49)
Addition of 1.0 FTE Health Educator position	68,754		1.00
Increase capital equipment for radio replacement	25,200		
Total	58,250	-	0.51

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
STI Control	Multi.	217,413	232,044	255,277	255,277	276,698	8.39%	4.00
Tuberculosis	Multi.	345,923	354,313	389,584	389,584	434,602	8.78%	4.85
Health Promotion	Multi.	-	-	-	-	70,287	0.00%	1.00
Performance Improvem.	Multi.	161,385	120,636	191,261	166,261	100,776	-39.39%	0.20
Health Protection Admin.	110	101,068	106,656	110,761	110,761	115,019	3.84%	1.00
Epidemiology	110	121,445	151,718	153,571	189,571	240,901	30.48%	3.00
Animal Control	110	444,768	451,172	557,292	557,292	587,933	-1.64%	6.00
Health Planning	110	107,942	102,512	115,706	115,706	100,681	-15.86%	1.30
Public Health Emergency	274	174,213	264,506	221,986	221,986	150,522	-32.19%	1.50
Total		1,674,157	1,783,556	1,995,437	2,006,437	2,077,417	3.54%	22.85



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Administrative Manager	110	GRADE135	73,384	-	-	1.00	-	-
Health Division Manager	110	GRADE135	66,389	68,049	68,049	1.00	1.00	1.00
Administrative Manager	110	GRADE132	55,480	112,024	112,024	1.00	2.00	2.00
Epidemiologist I	110	GRADE129	46,523	47,686	47,686	1.00	1.00	1.00
Project Manager	110	GRADE129	76,781	78,701	78,701	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	57,681	59,123	59,123	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	57,229	58,648	58,648	1.00	1.00	1.00
Disease Investigator	110	GRADE126	26,120	26,226	26,226	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	81,459	113,001	83,496	1.65	2.14	1.65
Public Health Educator	110	GRADE124	-	-	35,526	-	-	1.00
Senior Animal Control Officer	110	GRADE121	39,869	40,866	40,866	1.00	1.00	1.00
Medical Assistant	110	GRADE120	22,147	22,701	22,701	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	135,864	128,167	128,167	4.00	4.00	4.00
Fiscal Associate	110	GRADE118	30,081	30,834	30,834	1.00	1.00	1.00
Epidemiologist I	274	GRADE129	48,127	46,710	46,710	1.00	1.00	1.00
Project Manager	274	GRADE129	-	-	-	-	-	-
Lead Disease Intervention Specialist	274	GRADE127	-	44,932	44,932	-	1.00	1.00
Disease Investigator	274	GRADE126	54,641	55,712	55,712	1.35	1.35	1.35
Lead Disease Intervention Specialist	274	GRADE126	40,576	-	-	1.00	-	-
Public Health Nurse II	274	GRADE126	9,298	9,530	9,530	0.20	0.20	0.20
Administrative Technician	274	GRADE124	18,581	18,664	18,664	0.50	0.50	0.50
Intervention Support Specialist	274	GRADE123	34,687	34,862	34,862	1.00	1.00	1.00
Medical Assistant	274	GRADE120	9,492	9,729	9,729	0.30	0.30	0.30
					1,012,183			
Budgeted Personnel Savings					-			
Compensation Adjustments					8,366			
Overtime/On Call/Holiday Pay					6,569			
Benefits					528,736			
Total Personnel Budget					1,555,854	21.85	22.34	22.85



• STI Control

The STI Control Program is staffed by Disease Intervention Specialists (DIS) who are trained to investigate and provide counseling and testing for persons having or at risk for HIV, syphilis, and gonorrhea to control the spread of disease. DIS are trained to investigate and support disease outbreaks that impact multiple counties. DIS receive notification of newly diagnosed infections from healthcare providers and laboratories per state regulations and work closely with providers to intervene in the spread of disease. Sedgwick County staff performs investigative activities and provides clinical guidance to healthcare providers in 57 Kansas counties, according to Kansas Department of Health and Environment (KDHE) and Centers for Disease Control and Prevention (CDC) guidelines.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	141,392	161,308	179,569	179,569	203,031	23,463	13.1%
Contractual Services	36,299	28,797	42,754	42,754	41,133	(1,621)	-3.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,722	41,939	32,954	32,954	32,534	(420)	-1.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	217,413	232,044	255,277	255,277	276,698	21,422	8.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	169,228	186,802	201,507	201,507	210,322	8,815	4.4%
Charges For Service	-	389	-	-	413	413	0.0%
All Other Revenue	-	766	-	-	784	784	0.0%
Total Revenues	169,228	187,957	201,507	201,507	211,519	10,012	5.0%
Full-Time Equivalents (FTEs)	3.00	4.00	4.00	4.49	4.00	(0.49)	-10.9%

• Tuberculosis

Effective control of tuberculosis requires two major components: treatment/prevention through clinical services and community collaboration efforts. Clinical services include evaluation, treatment, and daily directly observed therapy of active cases of TB disease and evaluation and treatment of those with TB infection, as well as contact investigations to locate and evaluate those exposed to TB. Community efforts include education for the general population with special emphasis on high-risk populations and collaboration with organizations such as correctional facilities and homeless shelters. As the experts in TB, the TB Control Program also supports local physicians. Successful TB Control programs assure that active TB disease and clients with TB infection complete their treatment (lasting from three months to two years) and that contact investigations are thorough.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	279,605	287,534	294,829	294,829	342,516	47,687	16.2%
Contractual Services	52,910	59,247	68,130	66,480	75,858	9,378	14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,409	7,532	26,625	28,275	16,227	(12,048)	-42.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	345,923	354,313	389,584	389,584	434,602	45,017	11.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	41,305	40,185	57,706	57,706	51,000	(6,706)	-11.6%
Charges For Service	12,132	12,123	11,746	11,746	12,936	1,190	10.1%
All Other Revenue	-	8,104	-	-	8,651	8,651	0.0%
Total Revenues	53,437	60,412	69,452	69,452	72,587	3,135	4.5%
Full-Time Equivalents (FTEs)	4.90	4.85	4.85	4.85	4.85	-	0.0%



• Health Promotion

The Health Promotion Program provides Sedgwick County residents with the information and environment needed to make healthy choices and engages the community to identify and solve health problems. Chronic disease prevention efforts include facilitation of educational presentations and interventions designed to encourage behavioral change modification, evidence-based community events to distribute health related materials and messaging, newsletters to health care providers, worksites and local health coalitions, policy development, and content specific technical assistance, specifically to community coalitions and workplaces. The primary health issues addressed by the Health Promotion Program include physical activity, healthy eating, oral health, worksite wellness, and fetal infant mortality.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	62,787	62,787	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	7,500	7,500	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	70,287	70,287	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	500	-	-	-	-	0.0%
Total Revenues	-	500	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	1.00	1.00	0.0%

• Performance Improvement

The Performance Management section creates comprehensive reports and convenes program managers quarterly to: share major program accomplishments, to promote working across programs, the effectiveness and efficiencies of programs and processes, to identify opportunities for standardization or automation of common tasks and purposes, and to review program objectives and key performance measures. The Quality Improvement (QI) section leads the development and management of the department QI plan, provides training for staff in QI tools and principles, and provides technical assistance to teams working on formal improvement processes. The Workforce Development section leads assessment of staff competencies in public health and monitors training plans. The section also coordinates the placement of undergraduate, graduate, and medical students into various programs of the Health Division to offer training in public health.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	114,716	70,706	110,325	85,325	16,294	(69,031)	-80.9%
Contractual Services	42,736	31,673	41,897	41,897	45,444	3,546	8.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,934	18,257	39,038	39,038	39,038	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	161,385	120,636	191,261	166,261	100,776	(65,485)	-39.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	71,786	-	-	-	-	-	0.0%
Charges For Service	711	-	-	-	-	-	0.0%
All Other Revenue	100	605	-	-	-	-	0.0%
Total Revenues	72,597	605	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.20	1.70	1.20	0.20	0.20	-	0.0%



• Health Protection Administration

Health Protection manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Health Division programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	90,468	95,733	99,002	99,002	103,260	4,258	4.3%
Contractual Services	6,084	6,675	7,223	7,223	7,223	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,516	4,248	4,536	4,536	4,536	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	101,068	106,656	110,761	110,761	115,019	4,258	3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(1,785)	50	-	-	-	-	0.0%
Total Revenues	(1,785)	50	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• 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 investigations of outbreaks and reports of individuals with notifiable diseases and conditions, surveillance, education, and support of local healthcare providers regarding infectious disease.

Fund(s): County General Fund 110 / Health Department - Grants 274							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	119,487	149,716	151,611	176,611	238,941	62,330	35.3%
Contractual Services	827	652	610	6,360	610	(5,750)	-90.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,131	1,350	1,350	6,600	1,350	(5,250)	-79.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	121,445	151,718	153,571	189,571	240,901	51,330	27.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	11,000	-	(11,000)	-100.0%
Charges For Service	50	50	50	50	50	0	0.1%
All Other Revenue	-	600	-	-	-	-	0.0%
Total Revenues	50	650	50	11,050	50	(11,000)	-99.5%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	3.00	3.00	-	0.0%

• Animal Control

Sedgwick County Animal Control is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County statute. Other enforcement activities of the Program include returning loose dogs to their owners and investigating instances of animal cruelty and violations of dangerous animal laws. Sedgwick County Animal Control serves unincorporated areas of Sedgwick County and serves the following Sedgwick County 2nd and 3rd class cities: Andale, Bel Aire, Bentley, Cheney, Clearwater, Garden Plain, Haysville, Kechi, Valley Center, and Viola.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	358,215	367,803	388,384	388,384	386,597	(1,786)	-0.5%
Contractual Services	72,640	75,253	142,408	142,408	148,811	6,403	4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,913	8,117	26,500	26,500	27,324	824	3.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	25,200	25,200	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	444,768	451,172	557,292	557,292	587,933	30,641	5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	638	836	670	670	887	217	32.4%
Charges For Service	2,243	3,422	2,242	2,242	3,560	1,318	58.8%
All Other Revenue	15,953	12,447	18,172	18,172	10,872	(7,300)	-40.2%
Total Revenues	18,834	16,705	21,084	21,084	15,319	(5,765)	-27.3%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Health Planning

Health Planning and Evaluation engages in collaborative work to address health barriers within Sedgwick County, particularly around access to care and infant mortality. The section implements the Fetal Infant Mortality Review (FIMR) Project to monitor leading causes of infant death. The section also includes the Community Health Advocates program which is responsible for recruiting and training volunteers to be advocates and educators about access to community health clinics and other health resources. This section also leads activities to keep current clinic information updated and available.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	107,942	102,512	115,706	115,706	100,681	(15,025)	-13.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	107,942	102,512	115,706	115,706	100,681	(15,025)	-13.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	600	-	-	-	-	0.0%
Total Revenues	-	600	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.30	1.30	1.30	1.30	1.30	-	0.0%



• Public Health Emergency

The Centers for Disease Control and Prevention, in coordination with the Kansas Department of Health and Environment, supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements, and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents. The Public Health Preparedness functions were shifted to Emergency Management in May 2015.

Fund(s): Health Department - Grants 274							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	119,117	88,207	95,014	95,014	101,747	6,732	7.1%
Contractual Services	44,997	23,737	42,280	28,580	40,575	11,995	42.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,099	6,562	9,070	22,770	7,700	(15,070)	-66.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	146,000	75,621	75,621	500	(75,121)	-99.3%
Total Expenditures	174,213	264,506	221,986	221,986	150,522	(71,464)	-32.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	140,909	127,432	146,745	146,745	148,591	1,846	1.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,443	-	-	-	-	-	0.0%
Total Revenues	147,352	127,432	146,745	146,745	148,591	1,846	1.3%
Full-Time Equivalent (FTEs)	3.25	1.50	1.50	1.50	1.50	-	0.0%



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Culture and Recreation

2019 Recommended | Budget

316-660-7591 | www.sedgwickcounty.org

PROVIDE
QUALITY



PUBLIC
SERVICES



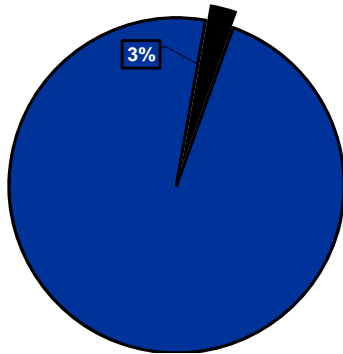
Sedgwick County...
working for you

Culture and Recreation

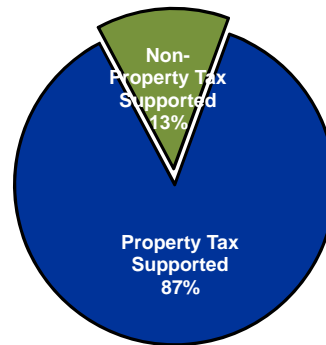
Inside:

		2019 Budget by Operating Fund Type					
		2019 Budget All Operating Funds	Special Revenue Funds				Enterprise/ Internal Serv.
Page	Department		General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	
574	Sedgwick County Parks Division	1,069,615	1,048,261	-	-	21,354	-
582	INTRUST Bank Arena	1,560,375	-	-	-	-	1,560,375
587	Sedgwick County Zoo	6,676,739	6,676,739	-	-	-	-
592	Culture & Rec. Community Programs	317,472	317,472	-	-	-	-
596	Exploration Place	2,220,140	2,220,140	-	-	-	-
Total		11,844,341	10,262,612	-	-	21,354	1,560,375

% of Total Operating Budget



Operating Expenditures by Fund Type



Sedgwick County Parks Division

Mission: Provide a recreational experience that is attractive, safe, and efficient by providing quality recreational facilities and events for the public to enjoy.

Mark Sroufe
Superintendent

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 Goddard, KS 67052
 316.794.2774

mark.sroufe@sedgwick.gov

Overview

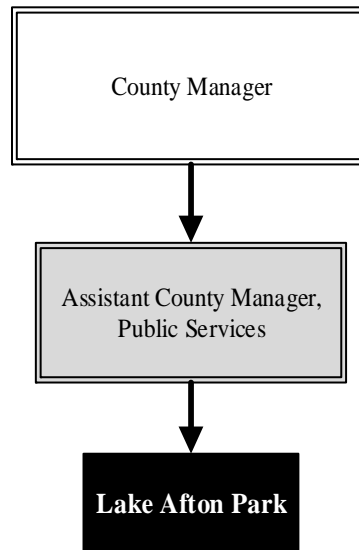
The Sedgwick County Parks Division includes Lake Afton Park (LAP), a 720-acre site south of Goddard, Kansas, and Sedgwick County Park (SCP), a 400-acre site in northwest Wichita. The centerpiece of LAP is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. Additional LAP facilities include six shelter houses, two playgrounds, three swimming areas, one boat ramp, three fishing docks with feeders, and a grocery/bait store.

SCP has four small lakes, a sledding hill, open and enclosed shelters, various athletic courts, and rollerblading and biking trails.

SCP is eligible to receive Special Parks and Revenue funding for maintenance and other projects. By State statute, one-third of the liquor tax revenue collected by counties is credited to this fund

Highlights

- Annual events held at LAP include: Go-Kart Races, All Wheels Car Show, Kansas River Valley triathlon, Eskimo Run, Law Camp, the Young Hunter's Safety Clinic, and Wheelchair Sports Inc. events
- Annual Events held at SCP include: car shows, Easter Sun Run, Great Plains Renaissance Festival, MS Walk, Gladiator Dash, Crop Walk, Woofstock, and other benefit runs and walks



Strategic Goals:

- Increase shelter rental and other revenue 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 customers to use



Accomplishments and Priorities

Accomplishments

The average number of LAP visitors per month during the camping season (April-October) includes:

2011:	46,214	2015:	55,194
2012:	48,329	2016:	42,019*
2013:	57,988	2017:	53,131 (estimate)
2014:	54,015		

Annual Park attendance at SCP includes:

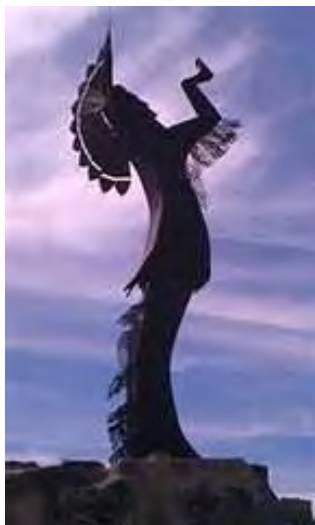
2011:	1,028,249	2015:	944,320
2012:	872,349	2016:	1,000,803
2013:	922,713	2017:	1,021,314
2014:	959,101		

*Lower attendance in 2016 was due to blue green algae at LAP for three months as well as issues with the traffic counters for part of the year. Traffic counters also malfunctioned in 2017.

Strategic Results

By 2019, the annual cost per visitor at LAP will be at or below \$0.50 per person.

By 2019, the annual cost per visitor at SCP will be at or below \$0.25 per person.

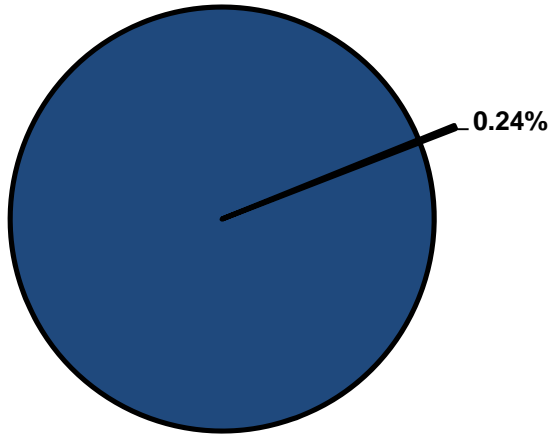


Significant Budget Adjustments

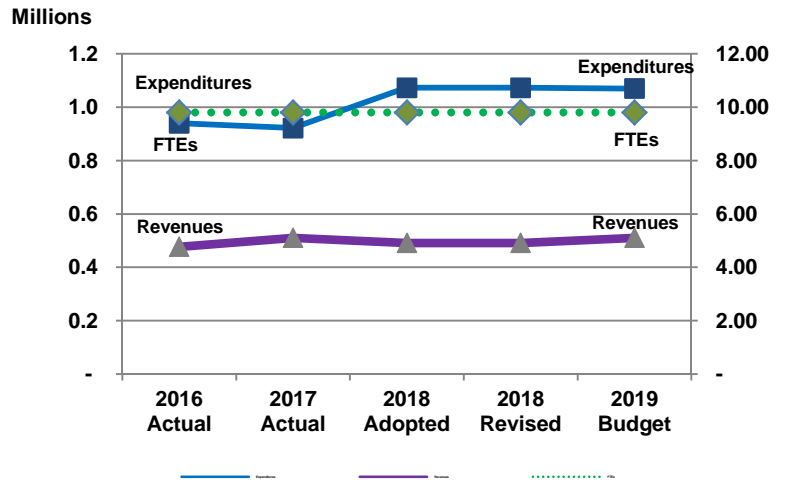
Significant adjustments to Sedgwick County Parks Division's 2019 Recommended Budget include a \$53,686 decrease in interfund transfers for a 2018 Capital Improvement Program project for a vault type toilet at SCP as well as a \$23,400 increase in revenue at LAP due to a fee increase and a \$23,000 in commodities at LAP Store.

Divisional Graphical Summary

Sedgwick County Parks Division
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	428,363	439,587	502,080	502,080	533,489	31,409	6.26%
Contractual Services	324,319	302,686	330,105	330,105	320,670	(9,435)	-2.86%
Debt Service	-	-	-	-	-	-	-
Commodities	187,285	179,277	186,906	186,906	215,456	28,550	15.28%
Capital Improvements	-	-	53,686	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	53,686	-	(53,686)	-100.00%
Total Expenditures	939,967	921,550	1,072,777	1,072,777	1,069,615	(3,162)	-0.29%
Revenues							
Tax Revenues	29,467	20,210	30,357	30,357	21,026	(9,331)	-30.74%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	310,499	332,090	323,730	323,730	356,000	32,270	9.97%
All Other Revenue	136,368	157,277	137,363	137,363	133,392	(3,971)	-2.89%
Total Revenues	476,334	509,577	491,450	491,450	510,418	18,968	3.86%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.80	9.80	9.80	9.80	9.80	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	9.80	9.80	9.80	9.80	9.80	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	903,008	903,576	1,012,228	1,012,228	1,048,261	36,033	3.56%
Special Parks & Recreation	36,960	17,974	60,549	60,549	21,354		
Total Expenditures	939,967	921,550	1,072,777	1,072,777	1,069,615	36,033	-0.29%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to a 2018 CIP project for a vault type toilet at SCP	(53,686)		
Increase in revenue at LAP due to a fee increase		23,400	
Increase in funding for commodities at LAP Store	23,000		
Total	(30,686)	23,400	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Lake Afton Park	110	438,025	415,114	485,118	485,118	495,181	2.07%	5.21
Lake Afton Park Store	110	105,041	129,075	127,917	127,917	170,522	33.31%	0.96
Fisheries Program	110	43,791	34,131	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	316,151	325,255	355,398	355,398	338,763	-4.68%	3.64
Special Parks & Rec.	209	36,960	17,974	60,549	60,549	21,354	-64.73%	-
Total		939,967	921,550	1,072,777	1,072,777	1,069,615	-0.29%	9.80



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Park Superintendent	110	GRADE132	80,852	81,371	81,371	1.00	1.00	1.00
Assistant Park Superintendent	110	GRADE124	89,879	92,125	92,125	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	37,228	38,156	38,156	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	72,836	74,657	74,657	3.00	3.00	3.00
Part-time Administrative Support	110	EXCEPT	6,991	1,500	1,500	0.30	0.30	0.30
PT Administrative Support	110	EXCEPT	5,684	5,826	5,826	0.25	0.25	0.25
Temporary Camp Host/Security	110	EXCEPT	5,322	6,966	6,966	0.25	0.25	0.25
Temporary Maintenance	110	EXCEPT	10,643	9,594	9,594	0.50	0.50	0.50
Temporary Maintenance Worker	110	EXCEPT	14,226	14,519	14,519	1.00	1.00	1.00
Temporary Seasonal Camp Host	110	EXCEPT	5,322	1,250	1,250	0.25	0.25	0.25
Temporary Store Clerk	110	EXCEPT	5,322	5,455	5,455	0.25	0.25	0.25
Subtotal					331,420			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					17,851			
Overtime/On Call/Holiday Pay					9,348			
Benefits					174,871			
Total Personnel Budget					533,489	9.80	9.80	9.80



• 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, model airplane facilities, and camping facilities. Lake Afton Park generates revenue through the issuance of fish and game licenses, building rentals, camping, boating, and recreational permits.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	215,864	221,730	246,907	246,907	288,400	41,493	16.8%
Contractual Services	171,824	165,929	190,711	190,711	176,030	(14,680)	-7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,337	27,456	47,500	47,500	30,750	(16,750)	-35.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	438,025	415,114	485,118	485,118	495,181	10,063	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	146,219	157,662	152,754	152,754	189,697	36,942	24.2%
All Other Revenue	92,423	63,710	92,410	92,410	65,223	(27,188)	-29.4%
Total Revenues	238,643	221,372	245,165	245,165	254,919	9,754	4.0%
Full-Time Equivalents (FTEs)	5.33	5.21	5.21	5.21	5.21	-	0.0%

• Lake Afton Park Store

The Store at Lake Afton Park reopened in the spring of 2015 after being closed in the spring of 2011. The Store provides necessary items for fishing, camping, boating, and picnicking. It also serves as 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 stay park visitors. Park users can purchase fish and game permits at this location. Lake Afton Park Store is staffed by one full-time employee and two temporary employees and remains open February 15 through the end of October.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	25,388	35,888	36,882	36,882	37,437	555	1.5%
Contractual Services	9,067	9,581	21,035	21,035	21,000	(35)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	70,585	83,606	70,000	70,000	112,085	42,085	60.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	105,041	129,075	127,917	127,917	170,522	42,605	33.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	91,517	112,804	95,176	95,176	102,100	6,924	7.3%
All Other Revenue	150	24,035	152	152	24,375	24,223	15934.8%
Total Revenues	91,667	136,839	95,328	95,328	126,475	31,147	32.7%
Full-Time Equivalents (FTEs)	0.83	0.96	0.96	0.96	0.96	-	0.0%



• 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): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,791	34,131	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	43,791	34,131	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	43,795	43,795	44,801	44,801	43,795	(1,006)	-2.2%
Total Revenues	43,795	43,795	44,801	44,801	43,795	(1,006)	-2.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sedgwick County Park

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. Sedgwick County Park generates revenue through building and equipment rentals and special event fees.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	187,111	181,969	218,291	218,291	207,651	(10,640)	-4.9%
Contractual Services	108,540	122,887	113,657	113,657	110,312	(3,345)	-2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,500	20,399	23,450	23,450	20,800	(2,650)	-11.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	316,151	325,255	355,398	355,398	338,763	(16,635)	-4.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	72,762	61,625	75,800	75,800	64,203	(11,597)	-15.3%
All Other Revenue	-	121	-	-	-	-	0.0%
Total Revenues	72,762	61,746	75,800	75,800	64,203	(11,597)	-15.3%
Full-Time Equivalents (FTEs)	3.64	3.64	3.64	3.64	3.64	-	0.0%



• 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 10.0 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 & Recreation 209								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	34,889	4,289	4,702	4,702	13,328	8,626	183.5%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	2,071	13,685	2,161	2,161	8,026	5,865	271.4%	
Capital Improvements	-	-	53,686	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	53,686	-	(53,686)	-100.0%	
Total Expenditures	36,960	17,974	60,549	60,549	21,354	(39,195)	-64.7%	
Revenues								
Taxes	29,467	20,210	30,357	30,357	21,026	(9,331)	-30.7%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	25,615	-	-	-	-	0.0%	
Total Revenues	29,467	45,824	30,357	30,357	21,026	(9,331)	-30.7%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%	



INTRUST Bank Arena

Mission: *The INTRUST Bank Arena is a modern, first-class sports and entertainment venue owned by Sedgwick County and operated by SMG, providing 15,000 seats for basketball games. The INTRUST Bank Arena is home to indoor sporting events, concerts, family shows, and other entertainment.*

Lindsay Poe Rousseau
Chief Financial Officer

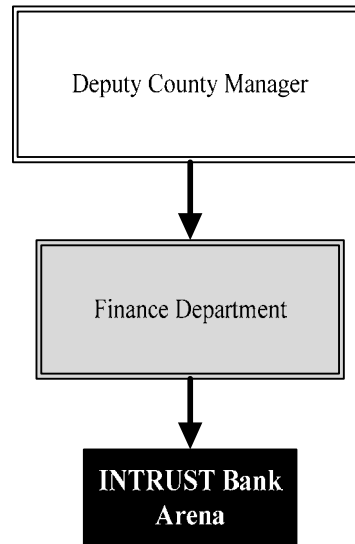
525 N. Main, Suite 823
Wichita, KS 67203
316.660.7141

lindsay.poerousseau@sedgwick.gov

Overview

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.

Construction costs were funded without debt from the proceeds of a special one-percent County sales tax approved by voters in 2004. This allowed for the Arena to be constructed while the revenue was collected, eliminating the need for bonds to finance the project and saving about \$112 million in interest. The Arena sales tax revenues exceeded projections and totaled \$206.5 million, resulting in an operations and maintenance reserve of \$15.9 million for major repairs and capital equipment purchases. SMG manages the facility.



Strategic Goals:

- *Continue to provide quality entertainment for the citizens of Sedgwick County*

Highlights

- INTRUST Bank Arena held 87 ticketed events and 94 performances in 2017 with 338,190 in attendance
- In 2017, 300,280 tickets were sold, with an average attendance per performance of 3,597
- Net income in 2017 was \$1,000,829



Accomplishments and Priorities

Accomplishments

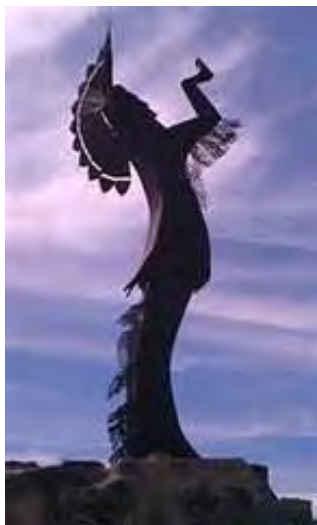
SMG pursues every act that is planning to tour arenas and continues work to secure a diverse group of acts at INTRUST Bank Arena. Events for 2018 include:

- NCAA Men’s Basketball Championship, Rounds 1 & 2
- U.S. Figure Skating Sectional Championships
- P!nk
- Journey & Def Leppard
- Avenged Sevenfold
- Oklahoma City Blue
- Disney on Ice
- Winter Jam
- Monster Jam
- Harlem Globetrotters
- AMSOIL Arenacross
- Kevin Hart
- PBR
- James Taylor & His All-Star Band
- Imagine Dragons
- Cirque du Soleil CRYSTAL
- Sugarland
- Celebrity & Chef Cookoff
- 311 and The Offspring
- Wichita Thunder regular season games
- Wichita Thunder playoff games
- Wichita Force Indoor Football

Strategic Results

The INTRUST Bank Arena contributes 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.

Net income for the Arena was \$1,000,829. Of that income, the County’s profit share was \$300,415, which was deposited in the Arena Sales Tax Reserve fund center.

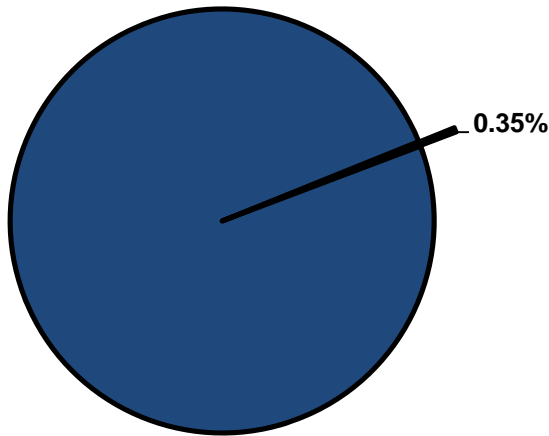


Significant Budget Adjustments

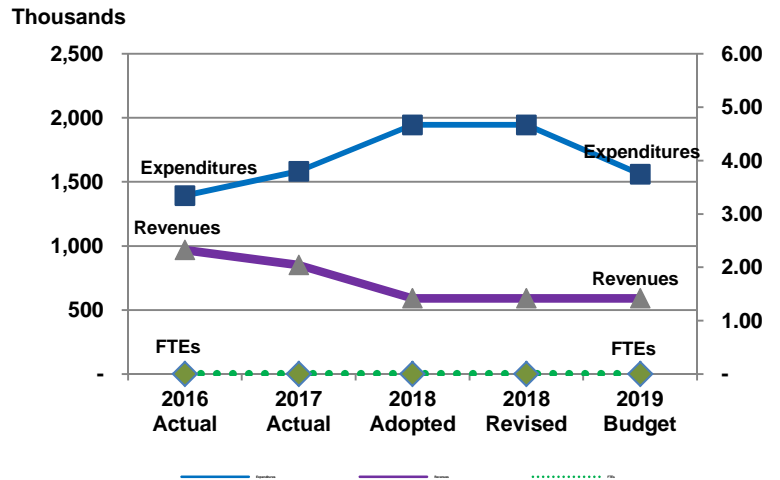
Significant adjustments to the INTRUST Bank Arena 2019 Recommended Budget include a decrease in expenditures due to 2018 capital improvement asset replacement program projects (\$535,000).

Divisional Graphical Summary

INTRUST Bank Arena
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	497,832	486,022	350,000	350,000	500,000	150,000	42.86%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	895,000	1,097,010	1,595,375	1,595,375	1,060,375	(535,000)	-33.53%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,392,832	1,583,032	1,945,375	1,945,375	1,560,375	(385,000)	-19.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	965,103	730,134	590,000	590,000	590,000	-	0.00%
All Other Revenue	2,959	119,538	-	-	-	-	-
Total Revenues	968,062	849,672	590,000	590,000	590,000	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
INTRUST Bank Arena	1,392,832	1,583,032	1,945,375	1,945,375	1,560,375	(385,000)	-19.79%
Total Expenditures	1,392,832	1,583,032	1,945,375	1,945,375	1,560,375	(385,000)	-19.79%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to 2018 capital improvement asset replacement program projects	(535,000)		
Total	(535,000)	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Arena Operations	550	497,832	486,022	350,000	350,000	500,000	42.86%	-
Arena Capital Improvem.	550	895,000	1,097,010	1,595,375	1,595,375	1,060,375	-33.53%	-
Total		1,392,832	1,583,032	1,945,375	1,945,375	1,560,375	-19.79%	-



• Arena Operations

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Operations fund center is budgeted for operation and maintenance expenditures for the INTRUST Bank Arena.

Fund(s): Arena Tax Fund 550

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	497,832	486,022	350,000	350,000	500,000	150,000	42.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	497,832	486,022	350,000	350,000	500,000	150,000	42.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	965,103	730,134	590,000	590,000	590,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	965,103	730,134	590,000	590,000	590,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Arena Capital Improvements

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Coliseum Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Capital Improvement fund center is budgeted for INTRUST Bank Arena capital projects.

Fund(s): Arena Tax Fund 550

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	895,000	1,097,010	1,595,375	1,595,375	1,060,375	(535,000)	-33.5%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	895,000	1,097,010	1,595,375	1,595,375	1,060,375	(535,000)	-33.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,959	119,538	-	-	-	-	0.0%
Total Revenues	2,959	119,538	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Sedgwick County Zoo

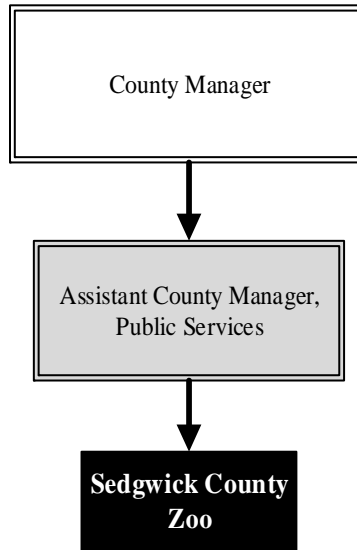
Mission: *To inspire discovery, appreciation, and respect for animals and nature.*

Dr. Jeff Ettling
Executive Director

5555 Zoo Blvd.
Wichita, KS 67212
316.660.9453
jeff.ettling@scz.org

Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. and is formalized through a 50-year operating agreement between the two. The Society operates the Zoo, sets membership and entrance fees and uses the revenue to pay most Zoo operating costs, determines what exhibits will be offered, and obtains funding to pay for new facilities. The County owns and insures the facilities. The County also provides funding for all County employees who work for the Zoo and funds half of the annual budgeted capital improvement project expenditures.



The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.

Highlights

- Special annual events include: Zoobilee, The Night of the Living Zoo, Easter Eggstravaganza, Party for the Planet, Monkey Butt Poker Run, World Penguin Day, Twilight Tuesdays, Cinco De Mayo Celebration, and Mother's and Father's Day Celebrations
- Accredited by the Association of Zoos & Aquariums (AZA) since 1981
- 2017 AZA SAFE - Saving Animals from Extinction - Conservator, Founders Circle
- 2017 Judges Award - SCZ Elephants of the Zambezi River Exhibit - American Concrete Institute

Strategic Goals:

- *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*
- *Meet the projected attendance goal for 2019*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2019*



Accomplishments and Priorities

Accomplishments

The Sedgwick County Zoo has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo has the 13th largest animal collection in all North American AZA facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds, and mammals.

Annual Zoo Attendance 2010 - 2017:

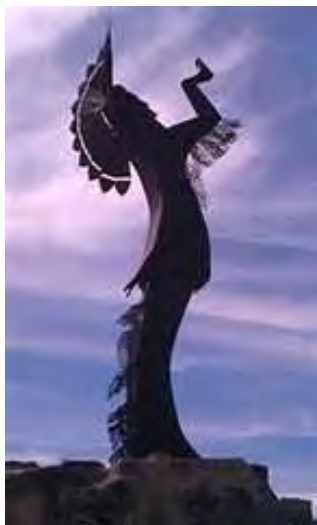
- 2010: 548,919
- 2011: 553,098
- 2012: 515,634
- 2013: 511,306
- 2014: 527,981
- 2015: 581,773
- 2016: 710,629
- 2017: 581,227

Strategic Results

The Zoo offers education programs for all ages, sponsors special events for the public, accommodates after-hour rentals for corporate events, and provides volunteer opportunities for more than 800 individuals. In addition to recreational opportunities, Sedgwick County Zoo is dedicated to the conservation of natural heritage and is active in the preservation of both zoo and wild animals.

The Zoo has a continued emphasis on capital and infrastructure development and maintenance, and in 2018, the Zoo worked with Zoo Advisors and GLMV Architecture to complete Strategic Master Planning. The Zoo's infrastructure and improvement amounts since 2010 total:

- 2010: \$367,7320
- 2011: \$120,236
- 2012: \$839,804
- 2013: \$1,282,414
- 2014: \$5,137,530
- 2015: \$9,336,904
- 2016: \$1,975,733
- 2017: \$690,149

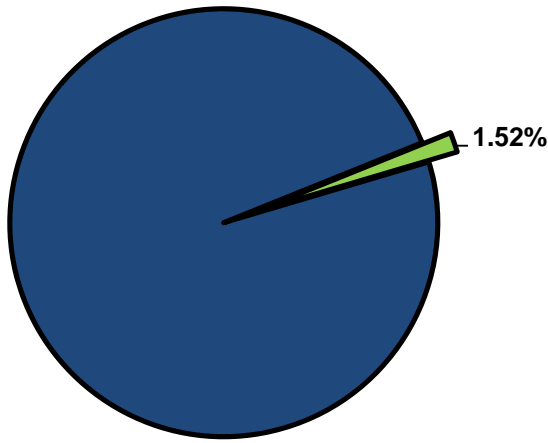


Significant Budget Adjustments

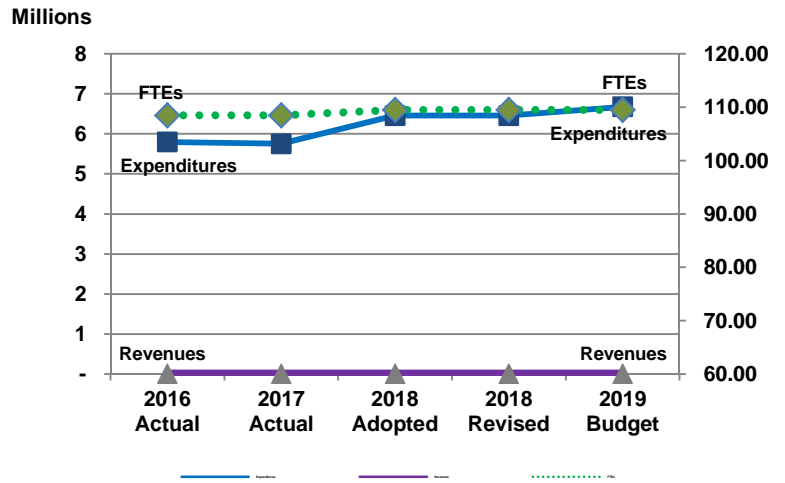
There are no significant adjustments to the Sedgwick County Zoo's 2019 Recommended Budget.

Divisional Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	5,797,291	5,752,232	6,058,275	6,058,275	6,275,839	217,564	3.59%
Contractual Services	-	-	398,993	398,993	400,900	1,907	0.48%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,797,291	5,752,232	6,457,268	6,457,268	6,676,739	219,471	3.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	108.50	108.50	109.50	109.50	109.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	108.50	108.50	109.50	109.50	109.50	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	5,797,291	5,752,232	6,457,268	6,457,268	6,676,739	219,471	3.40%
Total Expenditures	5,797,291	5,752,232	6,457,268	6,457,268	6,676,739	219,471	3.40%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Sedgwick County Zoo	110	5,797,291	5,752,232	6,457,268	6,457,268	6,676,739	3.40%	109.50
Total		5,797,291	5,752,232	6,457,268	6,457,268	6,676,739	3.40%	109.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Zoo Executive Director	110	CONTRACT	100,000	128,125	128,125	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	107,321	108,155	108,155	1.00	1.00	1.00
Veterinarian	110	GRADE136	98,319	98,951	98,951	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	81,503	83,541	83,541	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE131	58,777	60,246	60,246	1.00	1.00	1.00
Curator	110	GRADE130	386,491	393,072	393,072	6.00	6.00	6.00
Elephant Manager	110	GRADE129	49,538	50,776	50,776	1.00	1.00	1.00
Administrative Officer	110	GRADE124	55,164	54,620	54,620	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	44,976	46,093	46,093	1.00	1.00	1.00
Maintenance Supervisor	110	GRADE123	35,628	36,519	36,519	1.00	1.00	1.00
Senior Zookeeper	110	GRADE123	391,778	399,601	399,601	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	52,601	52,510	52,510	1.00	1.00	1.00
Graphic Artist	110	GRADE121	76,781	78,701	78,701	2.00	2.00	2.00
Veterinary Technician	110	GRADE120	73,570	64,659	64,659	2.00	2.00	2.00
Bookkeeper	110	GRADE119	32,714	33,532	33,532	1.00	1.00	1.00
Education Specialist	110	GRADE119	107,707	111,896	111,896	3.00	3.00	3.00
Zookeeper	110	GRADE119	1,514,613	1,552,200	1,552,200	47.00	47.00	47.00
Fiscal Associate	110	GRADE118	31,579	32,367	32,367	1.00	1.00	1.00
Office Specialist	110	GRADE117	30,318	31,077	31,077	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	35,880	36,776	36,776	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	206,120	203,180	203,180	7.00	7.00	7.00
Horticulturist	110	GRADE115	174,419	178,531	178,531	7.00	7.00	7.00
Senior Custodian	110	GRADE115	32,300	33,068	33,068	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	81,852	82,763	82,763	3.00	3.00	3.00
PT Relief Zoo	110	EXCEPT	56,160	43,376	43,376	3.00	3.00	3.00
PT Service Maintenance	110	EXCEPT	37,440	38,376	38,376	2.00	2.00	2.00
PT Zookeeper	110	EXCEPT	9,360	2,500	2,500	0.50	0.50	0.50
Temporary Groundskeeper	110	EXCEPT	9,360	9,594	9,594	0.50	0.50	0.50
Temporary Zookeeper	110	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
Temporary Service Maintenance	110	EXCEPT	18,720	12,094	12,094	1.00	1.00	1.00
Subtotal					4,064,397			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					188,372			
Overtime/On Call/Holiday Pay					-			
Benefits					2,023,070			
Total Personnel Budget					6,275,839	109.50	109.50	109.50



Community Programs

Mission: To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.

Tim Kaufman
Assistant County Manager

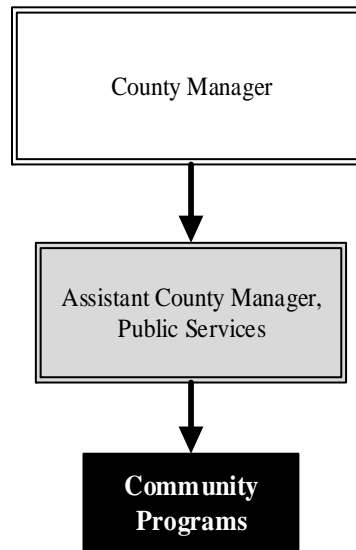
525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393

tim.kaufman@sedgwick.gov

Overview

Community Programs 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 Sedgwick County Fair Association, the Kansas African American Museum (TKAAM), the Arts Council, the Wichita/Sedgwick County Historical Museum, and the Greater Wichita Area Sports Commission.



Strategic Goals:

- Continue to fund agencies and events that enhance the quality of life of Sedgwick County citizens and to help attract families to the area

Highlights

Community Programs Allocations			
	2017 Actual	2018 Revised	2019 Budget
Sedgwick County Fair	\$29,427	\$29,427	\$29,427
TKAAM	\$172,827	\$172,827	\$172,827
Wichita/Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Wichita Riverfest	\$15,000	\$10,000	\$10,000
Wichita Arts Council	-	\$40,000	\$15,000
Greater Wichita Area Sports Commission	\$5,000	-	-
Delano Fall Festival	\$2,000	-	-
Kansas Aviation Museum	-	\$50,000	-
Doc's Friends	\$200,000	-	-
Derby Historical Museum	-	\$10,000	-
Miscellaneous Allocations	\$25,000	-	-
Total	\$539,472	\$402,472	\$317,472



Accomplishments and Priorities

Accomplishments

In 2018, Sedgwick County supported the Sedgwick County Fair Association, the Kansas African American Museum, the Wichita/Sedgwick County Historical Museum, the Greater Area Wichita Sports Commission, the Arts Council, and the Wichita Riverfest. These attractions are available to all citizens and guests of the community. Each of these nonprofit organizations is governed by an independent volunteer board in an effort to provide cultural enrichment opportunities in the community.

The Wichita Riverfest is an annual event featuring music, sporting events, traveling exhibits, cultural and historical activities, and water events focused on the river. The nine-day party on the plains, scheduled for June 1-9, 2018, is attended by over 370,000 patrons each year.

The Sedgwick County Fair, scheduled for July 18-21, 2018, offers a variety of events, demonstrations, displays, and attractions for all ages. Attendance is anticipated to be 25,000-30,000, including vendors and guests, over the four-day event.

Strategic Results

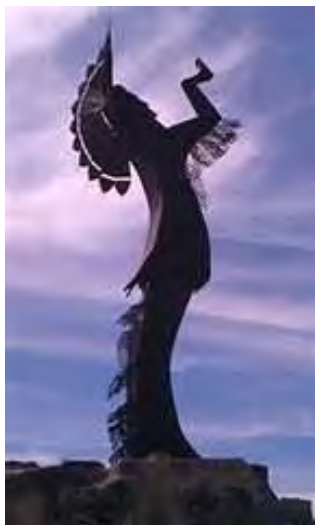
Community Programs continues to recognize the important role that nonprofit organizations play in providing experiences that enhance the quality of life for members of our community and help attract families to the area.

The Arts Council provides The Individual Artist and Arts in the Community Grant programs to local artists and organizations.

The Sedgwick County Fair offers a free admission to four fun filled days of activities and events each June at the fairgrounds located in Cheney, KS.

The Wichita/Sedgwick County Historical Museum maintains six core exhibits, ten long-term exhibits, and typically six to 12 special temporary exhibits annually, and hosted 16,656 guests in 2017, while providing an educational and fun field trip experience for students from across the area.

The Kansas African American Museum offers a mix of permanent and traveling exhibits sharing the rich Kansas African American story in the historically significant Calvary Baptist Church. The museum hosted 4,289 guests in 2017.



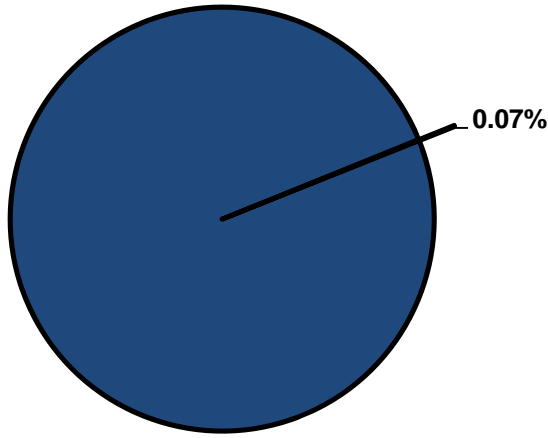
Significant Budget Adjustments

Significant adjustments to Community Programs' 2019 Recommended Budget include a \$60,000 decrease in funding for miscellaneous projects and a \$25,000 decrease in funding for the Art Park project.

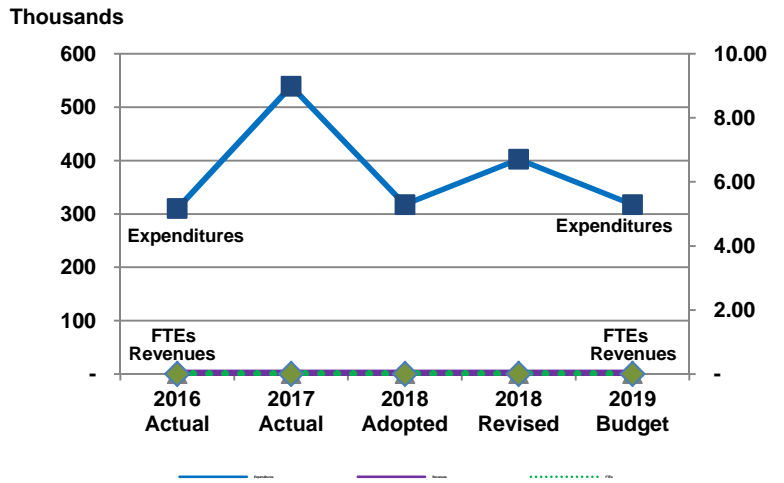


Divisional Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	309,972	539,472	317,472	402,472	317,472	(85,000)	-21.12%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	309,972	539,472	317,472	402,472	317,472	(85,000)	-21.12%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	309,972	539,472	317,472	402,472	317,472	(85,000)	-21.12%
Total Expenditures	309,972	539,472	317,472	402,472	317,472	(85,000)	-21.12%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in funding for miscellaneous projects	(60,000)		
Decrease in funding for Art Park project	(25,000)		
Total	(85,000)	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Community Programs	110	309,972	539,472	317,472	402,472	317,472	-21.12%	-
Total		309,972	539,472	317,472	402,472	317,472	-21.12%	-



Exploration Place

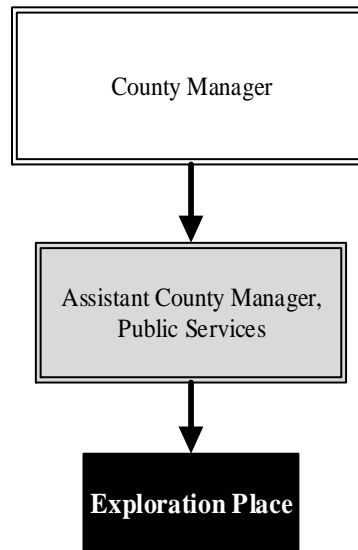
Mission: *Inspiring a deeper interest in science through creative and fun experiences for all ages.*

**Jan Luth
President**

300 N. McLean Blvd.
Wichita, KS 67203
316.660.0660
jluth@exploration.org

Overview

After 18 years of operation, Exploration Place: The Sedgwick County Science and Discovery Center is fulfilling its dual role to enhance residents' quality of life and to provide a premier venue for Science, Technology, Engineering, and Mathematics (STEM) education, which supports the workforce development pipeline. This has been achieved through permanent and traveling exhibits, Digital Dome Theater shows, special events, and a wide range of educational programs that serve students both at the museum and offsite.



Strategic Goals:

- *Achieve and sustain fiscal stability*
- *Enhance the visitor experience*
- *Serve as a premier STEM education resource for Wichita, Sedgwick County, South Central Kansas, and the State*
- *Align with workforce development/career and college readiness efforts for the region and state*
- *Expand community positioning*
- *Maintain the iconic building*
- *Staff development*

Highlights

- Opened *Explore Kansas*, an exhibit about Kansas geography
- Increased membership to about 4,400 households, a 22.0 percent more than the previous year
- Opened *Design Build Fly*, an all-new aviation exhibit with a focus on engineering and advanced manufacturing
- Installed new dome theater projection equipment



Accomplishments and Priorities

Accomplishments

The *Design Build Fly* project included more than 100 individual donors, tremendous in-kind support from businesses, and content advisors from across the industry. Staff created 15 distinct educational programs to accompany the new aviation exhibit and reinforce the workforce development message. The science center served about 70,000 students in directed learning programs. An initiative to expand educational opportunities for middle schools has instantly grown through four different programs, some including the students' families.

In Spring 2018, the traveling exhibit *Rescue* enabled the science center to partner with about 20 different emergency/lifesaving organizations, industries, and businesses. Dynamic, hands-on demonstrations and activities bring added value to visitor experiences in the exhibits including live science shows, cart programs, and *CreatorSpace* activities.

Strategic Results

There are several projects to modify the facility. One space will be converted into two classrooms to accommodate the growing educational programs. The Tech Workshop, Service Corridor, and Loading Dock are being evaluated and modified to ensure the space is maximized. Another project is addressing an erosion drainage issue.

Planning will commence on the next new permanent exhibit *Heads Up Health*, and the well-loved *Where Kids Rule* will be assessed for an upgrade.

With the continued growth of the organization, it is also critical to review and assess the new visitor patterns and audience expectations, then modify museum operation to meet those needs.

Exploration Place has defined visitor satisfaction as those who rate their experience as “very good” or “excellent”. A baseline was established with over 1,000 surveys conducted and entered in 2017, and the percentage is expected to increase each year. Attendance estimates include:

2017 Actual:	272,010
2018 Estimate:	280,000
2019 Projected:	290,000

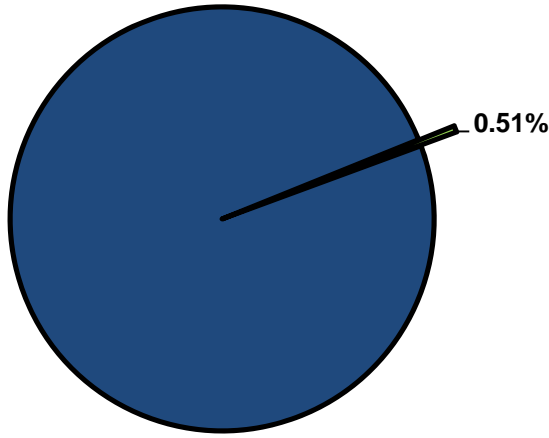


Significant Budget Adjustments

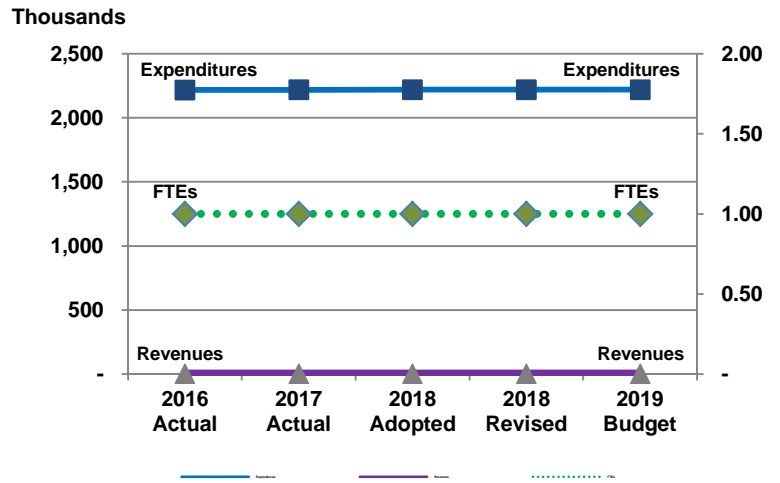
There are no significant adjustments to Exploration Place's 2019 Recommended Budget.

Divisional Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	174,321	179,824	187,048	187,048	194,694	7,645	4.09%
Contractual Services	2,043,544	2,039,116	2,033,092	2,033,092	2,025,446	(7,646)	-0.38%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,217,865	2,218,941	2,220,140	2,220,140	2,220,140	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	2,217,865	2,218,941	2,220,140	2,220,140	2,220,140	-	0.00%
Total Expenditures	2,217,865	2,218,941	2,220,140	2,220,140	2,220,140	-	0.00%



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
President, CEO, Exploration Place	110	CONTRACT	143,992	147,592	147,592	1.00	1.00	1.00
Subtotal					147,592			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					6,589			
Overtime/On Call/Holiday Pay					-			
Benefits					40,513			
Total Personnel Budget					194,694	1.00	1.00	1.00



Community Development

2019 Recommended Budget

316-660-7591 | www.sedgwickcounty.org

PROVIDE
QUALITY



PUBLIC
SERVICES



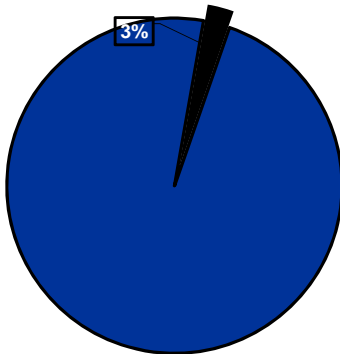
Sedgwick County...
working for you

Community Development

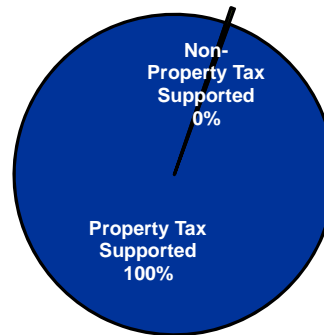
Inside:

		2019 Budget by Operating Fund Type				
		2019 Budget All Operating Funds	Special Revenue Funds			Enterprise/ Internal Serv.
Page	Department		General Fund	Debt Service Funds	Property Tax Supported	
602	Extension Council	825,481	825,481	-	-	-
606	Division on Aging-Housing	-	-	-	-	-
611	Economic Development	2,013,506	1,973,506	-	-	40,000
618	Comm. Dev. Community Programs	46,795	46,795	-	-	-
622	Technical Education	-	-	-	-	-
627	Wichita State University	8,332,954	-	-	8,332,954	-
Total		11,218,736	2,845,782	-	8,332,954	40,000

% of Total Operating Budget



Operating Expenditures by Fund Type



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



Extension Council

Mission: Dedicated to a safe, competitive food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education

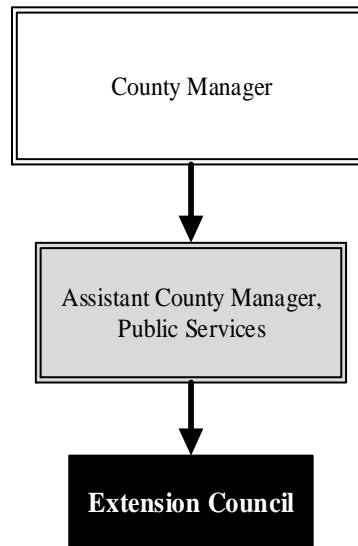
Angela Jones
Sedgwick County Extension Director

7001 W. 21st
 Wichita, KS 67205
 316.660.0105

angela.jones@sedgwick.gov

Overview

The Sedgwick County Office of K-State Research & Extension focuses on the five challenges of water, health, global food systems, growing tomorrow's leaders, and community vitalization. Programs and demonstrations are provided through the areas of 4-H Youth Development, Agriculture/Horticulture and Natural Resources, Family and Consumer Science, and Community Development. Programs are supported with research from Kansas State University, and the Extension Council works in partnership with Sedgwick County, the State of Kansas, and the Federal Government (through K-State).



The Extension Council is comprised of 24 elected members, with each of the four program categories being represented by six members. From the council of 24 members, an Executive Board of nine members is elected.

Highlights

- 4-H is committed to providing positive experiences for as many young people as possible, helping them “learn by doing” in a variety of ways. In 2017, more than 10,000 Sedgwick County youth were served by 4-H programs, such as school enrichment lessons in local schools or 4-H clubs that meet monthly in special education classrooms
- During the 2017 Medicare open enrollment period, 3,775 individuals were counseled
- Food and nutrition programs reached more than 16,000 residents to improve their eating patterns and reduce the incidence of chronic and food borne illness

Strategic Goals:

- Assist families in achieving a balance in their personal and community roles
- Improve 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 programming



Accomplishments and Priorities

Accomplishments

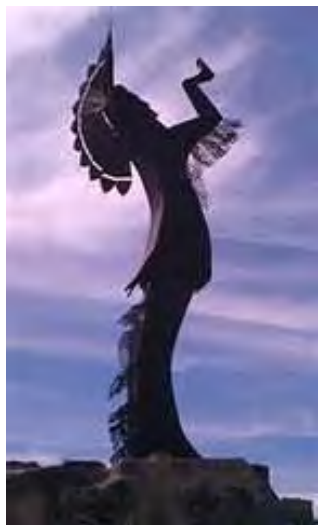
In 2017, during Medicare Open Enrollment, the Senior Health Insurance Counseling of Kansas (SHICK) program reached 3,775 individuals and saved local citizens \$1.8 million in health care costs.

Sedgwick County Master Gardener Volunteers contributed 19,452 volunteer hours in 2017, gained 5,926 hours of advanced training, and had over 85,480 contacts with the public through Master Gardener special events, educational programs, and garden tours. Master Gardeners answered more than 4,000 gardening questions via the Master Gardener Hotline and Walk-in Clinic.

Agriculture is the second largest industry in Sedgwick County. Seventy-six percent of the County's land is in agriculture production today. The Extension Council provides research for producers through replicated wheat variety plots, as well as many other in field test plots. Last year, 681 soil tests were conducted and analyzed for lawns, crops, pastures, and fruit/vegetable gardens.

Strategic Results

Sedgwick County Extension provides practical, research-based education to help people, businesses, and communities solve problems, develop skills, and build a better future. The focus in Kansas is on solving challenges in the State which include: 1) educating citizens on how to reduce the amount of water used by households, lawns, gardens, and agricultural production; 2) educating citizens on healthy eating habits and the importance of physical activity for a healthy lifestyle, as well as continuing to lead in providing SHICK programs and Medicare counseling to an aging population; 3) providing research-based information to help agriculture producers be efficient and effective in producing food to feed the world and encouraging local production and consumption of foods; 4) growing tomorrow's leaders through the 4-H program, which offers positive youth development to help young people develop into competent, capable, caring, contributing citizens; and 5) providing a multi-disciplinary approach to strengthen communities through programming in strong family relationships, youth involvement, community beautification, health and wellness, and community programs.

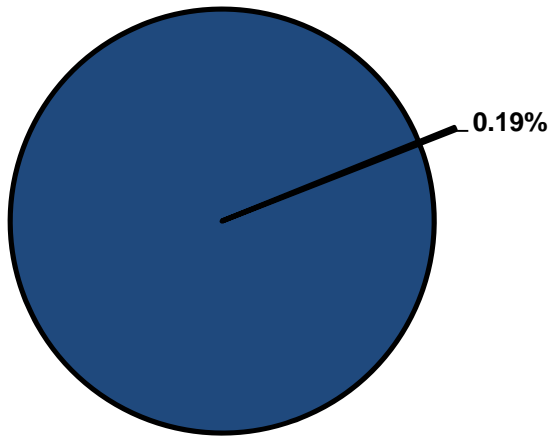


Significant Budget Adjustments

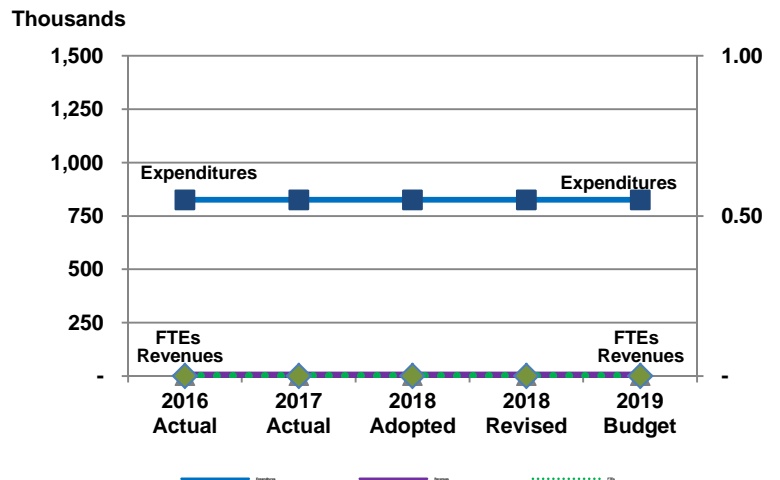
There are no significant adjustments to the Extension Council's 2019 Recommended Budget.

Divisional Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	825,481	825,481	825,481	825,481	825,481	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	825,481	825,481	825,481	825,481	825,481	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	825,481	825,481	825,481	825,481	825,481	-	0.00%
Total Expenditures	825,481	825,481	825,481	825,481	825,481	-	0.00%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Extension Council	110	825,481	825,481	825,481	825,481	825,481	0.00%	-
Total		825,481	825,481	825,481	825,481	825,481	0.00%	-



Division on Aging - Housing

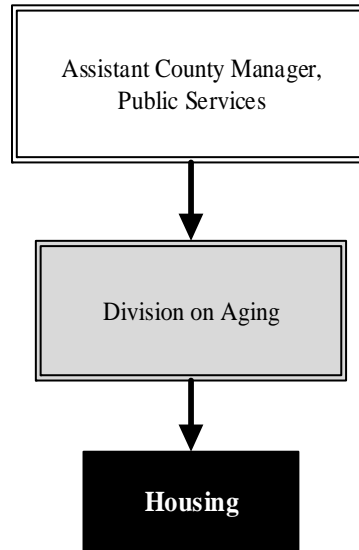
Mission: Sedgwick County Housing Division works to build healthy communities by increasing safe, fair, and affordable housing options for families and individuals living on very low to moderate incomes.

Annette Graham
Director

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Overview

Effective January 1, 2018, the Division on Aging - Housing consolidated with the City of Wichita's Housing program. The program is now named City of Wichita Housing & Community Services. The new location is 455 N. Main St., 10th floor, Wichita, KS 67202. The program can be reached at (316) 462-3700.



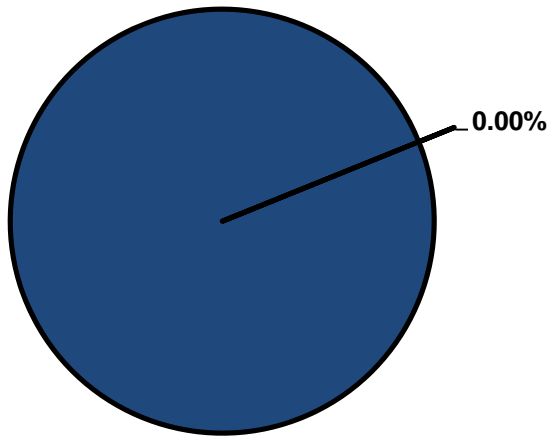
Significant Budget Adjustments

Funding for the Division on Aging - Housing program was eliminated in the 2018 budget.

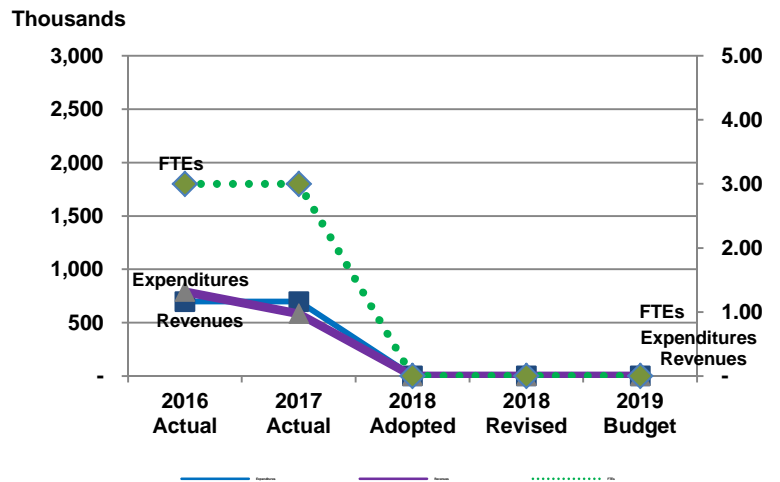


Divisional Graphical Summary

Housing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	127,064	102,064	-	-	-	-	-
Contractual Services	569,345	594,712	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,129	323	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	697,537	697,100	-	-	-	-	-
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	766,961	576,577	-	-	-	-	-
Charges for Services	100	236	-	-	-	-	-
All Other Revenue	21,393	4,476	-	-	-	-	-
Total Revenues	788,454	581,289	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.45	0.45	-	-	-	-	-
Non-Property Tax Funded	1.55	2.55	-	-	-	-	-
Total FTEs	3.00	3.00	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	32,448	33,290	-	-	-	-	-
Housing Grants	-	-	-	-	-	-	-
HUD Grants	665,089	663,809	-	-	-	-	-
Total Expenditures	697,537	697,100	-	-	-	-	-



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Program consolidated with the City of Wichita in 2018

Total _____
 - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Housing	110	32,448	33,290	-	-	-	0.00%	-
HUD Section 8	272	665,089	663,809	-	-	-	0.0%	-
Housing Grants	273	-	-	-	-	-	0.0%	-
Total		697,537	697,100	-	-	-	0.00%	-



• Housing

The Housing Division promoted community and neighborhood vitality with revitalization services, tenant-based rental assistance, owner-occupied housing rehabilitation, and first-time homebuyer resources. The Division provided Section 8 rental assistance through the Sedgwick County Housing Authority in accordance with Federal rules and regulations to over 330 low and extremely low-income families in Sedgwick, Harvey, and Butler counties. The Housing Division transferred to the City of Wichita on January 1, 2018. The program is now named City of Wichita Housing & Community Services. The new location is 455 N. Main St., 10th Floor, Wichita, KS 67202, and they can be reached at (316) 462-3700.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	31,036	33,246	-	-	-	-	0.0%
Contractual Services	652	(40)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	760	84	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	32,448	33,290	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.45	0.45	-	-	-	-	0.0%

• HUD Section 8

The Housing Authority was the core program of the Housing Division and received federal dollars directly from the U.S. Department of Housing and Urban Development (HUD) to assist more than 330 very low- and extremely low-income families with rental housing and, in some cases, utility payments. The Authority's jurisdiction covered Sedgwick County outside Wichita, and Butler and Harvey Counties.

Fund(s): Hud - Grants 272

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	96,028	68,818	-	-	-	-	0.0%
Contractual Services	568,693	594,752	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	368	239	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	665,089	663,809	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	766,961	576,577	-	-	-	-	0.0%
Charges For Service	-	236	-	-	-	-	0.0%
All Other Revenue	21,393	4,476	-	-	-	-	0.0%
Total Revenues	788,354	581,289	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.55	2.55	-	-	-	-	0.0%



• Housing Grants

The Housing Division administered the HOME Investment Partnership Program that rehabilitated homes belonging to low-income families residing in Sedgwick County outside the City of Wichita. The Neighborhood Stabilization Program grant was awarded to the Housing Division to acquire and redevelop foreclosed upon properties that might otherwise become sources of abandonment and blight within their communities and helped over thirty low-to-moderate income families achieve their dream of home ownership.

Fund(s): Housing - Grants 273

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	100	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	100	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Economic Development

Mission: Promote a strong and diverse regional economy by working with regional partners to enhance opportunities for businesses to retain or attract new jobs in the region.

Tom Stolz
Deputy County Manager

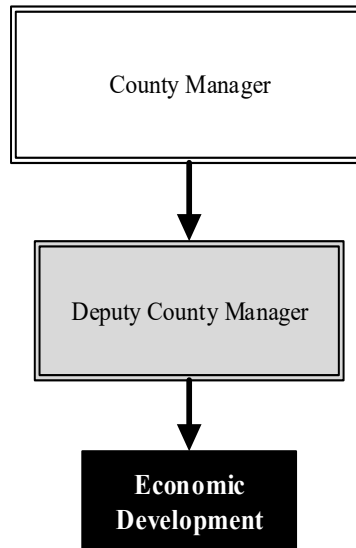
525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393

thomas.stolz@sedgwick.gov

Overview

Sedgwick County economic development collaborates with other governments, partner organizations, and businesses to retain and expand local businesses and attract new companies that pay above average wages and create and retain value added jobs. The County is a grantee for Foreign Trade Zone (FTZ) #161, a general purpose zone in which goods are not within U.S. Customs territory. Companies using the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone, thus lowering costs of the importing business and encouraging investment and production that might otherwise take place in another country. The County offers a micro-loan program that provides capital to help low and moderate income persons establish or expand small businesses.

Sedgwick County applies consistent guidelines to analyzing economic development incentives; to assure prudent stewardship of public financial resources and a positive economic benefit that exceeds the public investment.



Strategic Goals:

- Foster collaboration among regional players, including work toward standardization of governmental agency and economic development organization processes and procedures, including clear definition of roles and flow chart for officials and citizens
- Develop the County's role as a data clearinghouse and regional facilitator
- Retain and expand value added jobs through judicious use of relocation / expansion incentives



Accomplishments and Priorities

Accomplishments

Accomplishments for 2017 include:

- Sedgwick County is serving on the leadership team guiding the development and implementation of a Blueprint for Regional Economic Growth, a ten-county regional strategy that is focused on the actions needed to remove obstacles to growth of eight key industry clusters — the region's 'economic engines': aerospace, oil & gas production and transportation, machinery & metal working, agriculture inputs & processing, transportation & logistics, data services & electronic components, advanced materials, and healthcare.
- Sedgwick County senior leadership served on the Greater Wichita Partnership (GWP) Strategic Advisory Team and provided the impetus for the review and development of a new organizational strategic plan.
- Sedgwick County supported regional economic development efforts, including the GWP, the Foreign Direct Export Plan, and the South Central Kansas Economic Development District (SCKEDD), developing incentives to create and maintain thousands of value added jobs in the region.

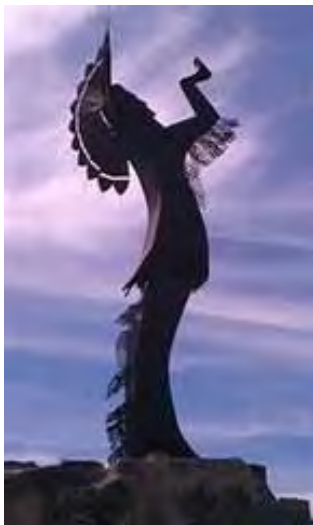
Strategic Results

A strategic priority of Sedgwick County is to be known for developing and expanding a world class, diversified workforce that meets the educational and skill requirements of the existing and potential business community.

Sedgwick County is guiding and participating in the formulation of a comprehensive regional economic development strategic plan, assuring cooperation and synergy between business, education, government, and economic development organizations to strengthen and diversify the regional economy.

Sedgwick County continues to support the recovery in the aerospace and aircraft manufacturing and service industry which represent major regional employers. The County also continues to support diversification based on the growth of other important industry sectors.

Through the Micro-Loan program, Sedgwick County provides capital to help low- and moderate-income persons establish or expand small businesses in the 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, and advertising.

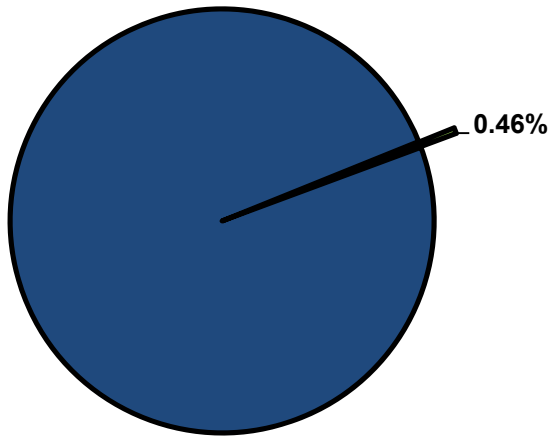


Significant Budget Adjustments

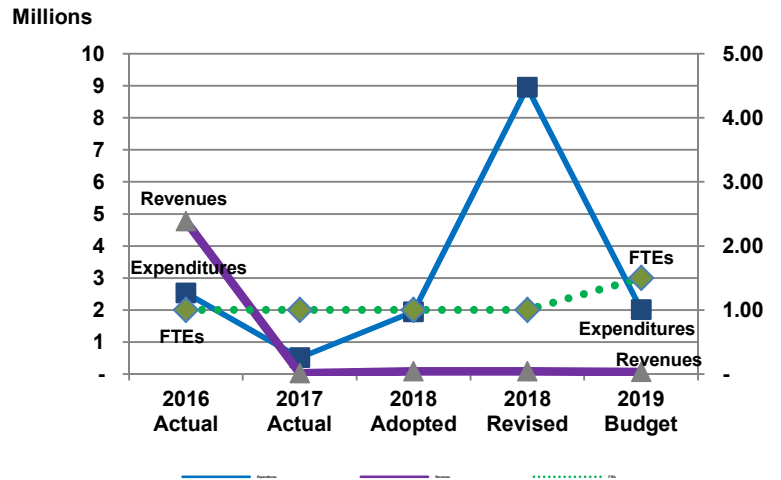
Significant adjustments to Economic Development's 2019 Recommended Budget include a reduction of \$7,009,061 from a one-time allocation in 2018 for an Interlocal agreement with the City of Wichita and Spirit AeroSystems, Inc., as well as an increase of \$62,650 for 0.5 FTE Economic Development and Tax System Director position shift following reorganization.

Divisional Graphical Summary

Economic Development
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	87,514	87,837	90,972	90,972	159,258	68,287	75.06%
Contractual Services	2,441,632	417,225	1,848,798	8,857,859	1,848,798	(7,009,061)	-79.13%
Debt Service	-	-	-	-	-	-	-
Commodities	-	6,881	5,450	5,450	5,450	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,529,146	511,942	1,945,220	8,954,281	2,013,506	(6,940,774)	-77.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	10,000	7,500	19,996	19,996	7,500	(12,496)	-62.49%
All Other Revenue	4,758,471	16,152	64,798	64,798	52,400	(12,398)	-19.13%
Total Revenues	4,768,471	23,652	84,794	84,794	59,900	(24,894)	-29.36%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.50	0.50	50.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.00	1.00	1.50	0.50	50.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	544,972	511,517	1,905,220	8,914,281	1,973,506	(6,940,774)	-77.86%
Econ. Devo. Grants	975	425	40,000	40,000	40,000	-	0.00%
Affordable Airfares	1,983,198	-	-	-	-	-	-
Total Expenditures	2,529,146	511,942	1,945,220	8,954,281	2,013,506	(6,940,774)	-77.51%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in funding due to one-time 2018 allocation for interlocal agreement	(7,009,061)		
Shift portion of position from Finance due to reorganization	62,650		0.50
Total	(6,946,411)	-	0.50

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Econ. Development	Multi.	542,502	509,414	1,901,220	8,910,281	1,969,506	-77.90%	1.50
Foreign Trade Zone	Multi.	2,470	2,104	4,000	4,000	4,000	-	-
CDBG Micro Loan	Multi.	975	425	40,000	40,000	40,000	-	-
Affordable Airfares	278	1,983,198	-	-	-	-	-	-
Total		2,529,146	511,942	1,945,220	8,954,281	2,013,506	-77.51%	1.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Economic Development & Tax System Dir.	110	GRADE136	-	-	45,898	-	-	0.50
Senior Administrative Officer	110	GRADE127	63,170	63,522	63,522	1.00	1.00	1.00
Subtotal					109,420			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					6,739			
Overtime/On Call/Holiday Pay					-			
Benefits					43,100			
Total Personnel Budget					159,258	1.00	1.00	1.50



• Economic Development

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	87,514	87,837	90,972	90,972	159,258	68,287	75.1%
Contractual Services	454,988	414,696	1,804,798	8,813,859	1,804,798	(7,009,061)	-79.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	6,881	5,450	5,450	5,450	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	542,502	509,414	1,901,220	8,910,281	1,969,506	(6,940,774)	-77.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,400	12,445	24,798	24,798	12,400	(12,398)	-50.0%
Total Revenues	12,400	12,445	24,798	24,798	12,400	(12,398)	-50.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.50	0.50	50.0%

• 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, for training, and for travel expenses for economic development staff.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,470	2,104	4,000	4,000	4,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,470	2,104	4,000	4,000	4,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,000	7,500	19,996	19,996	7,500	(12,496)	-62.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	10,000	7,500	19,996	19,996	7,500	(12,496)	-62.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• Community Development Block Grants Micro Loan Program

The Community Development Block Grants (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): Economic Development - Grants 271								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	975	425	40,000	40,000	40,000	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	975	425	40,000	40,000	40,000	-	0.0%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	6,071	3,708	40,000	40,000	40,000	-	0.0%	
Total Revenues	6,071	3,708	40,000	40,000	40,000	-	0.0%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%	

• 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 Eisenhower Airport. In 2006, the Kansas State Legislature adopted a \$5 million, five-year State Affordable Airfare Fund to be administered by the Kansas Department of Commerce to provide more flight options, competition, and affordable airfares for Kansans. The 2016 state budget allocated \$4.75 million to Sedgwick County for the program. The Affordable Airfares fund center was used to account for the County’s transfer of local funding to the program and for the County's receipt of money from the City of Wichita to pay half of the local funding requirement. Funding in 2016 was the final year of the program.

Fund(s): Affordable Airfares 278								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	1,983,198	-	-	-	-	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	1,983,198	-	-	-	-	-	0.0%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	4,740,000	-	-	-	-	-	0.0%	
Total Revenues	4,740,000	-	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%	



Community Programs

Mission: Support local agencies providing enhanced quality of life for the residents of Sedgwick County.

Timothy V. Kaufman
Assistant County Manager

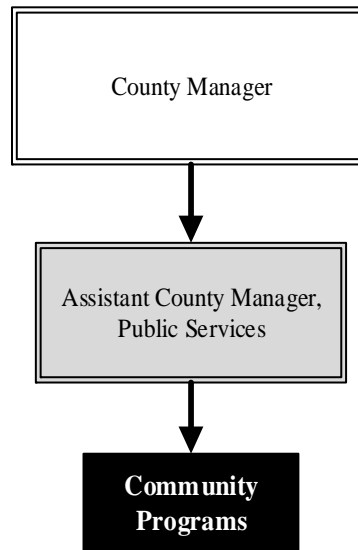
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 Wichita, KS 67203
 316-660-9393

tim.kaufman@sedgwick.gov

Overview

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.

Sedgwick County provides funding to the Wichita Transit Authority (WTA) for Oaklawn/Sunview services. The WTA provides access for more than 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.



Strategic Goals:

- Continue to extend Wichita Transit Services to the Oaklawn neighborhood

Highlights

- WTA provided 2,755 rides in 2017 in the Oaklawn/Sunview community, located in the unincorporated area of the County



Accomplishments and Priorities

Accomplishments

Sedgwick County supports the WTA – Oaklawn project and the Mediation Center. Each of these programs provide assistance to citizens in a way that produces ancillary benefits to County operations. The Mediation Center provides a dispute resolution option that does not impact the court system, leaving those resources available for more complex issues. Traditional public transportation options would not exist in the Oaklawn area of Sedgwick County without this special arrangement with the City of Wichita.

Strategic Results

Community Programs continues to recognize the important role that specialty organizations play in providing services that enhance the quality of life for members of our community and help attract families to the area.

The Wichita Transit Authority provided 2,755 rides in 2017 to citizens from the Oaklawn area in Sedgwick County.

Budget Allocations			
	2017 Actual	2018 Revised	2019 Budget
Mediation Center	\$8,000	\$8,000	\$8,000
Wichita Transit Authority for Oaklawn	\$38,795	\$38,795	\$38,795
Total	\$46,795	\$46,795	\$46,795



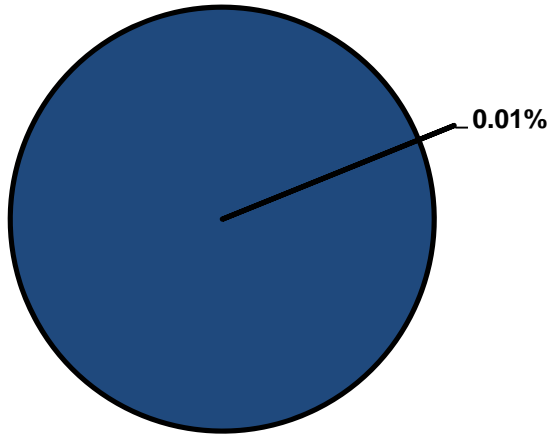
Significant Budget Adjustments

There are no significant adjustments to Community Programs' 2019 Recommended Budget.

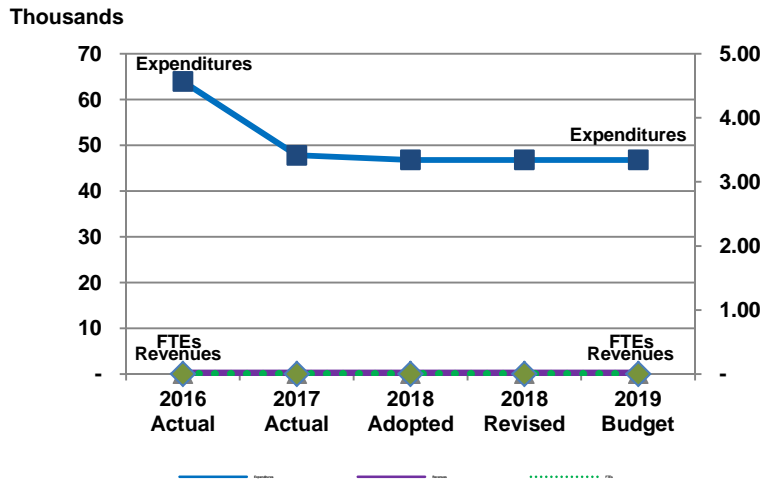


Divisional Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	63,953	47,807	46,795	46,795	46,795	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	63,953	47,807	46,795	46,795	46,795	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	63,953	47,807	46,795	46,795	46,795	-	0.00%
Total Expenditures	63,953	47,807	46,795	46,795	46,795	-	0.00%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Community Programs	110	63,953	47,807	46,795	46,795	46,795	0.00%	-
Total		63,953	47,807	46,795	46,795	46,795	0.00%	-



Technical Education

Mission: To provide quality education and leadership in workforce training that supports economic development for a global community.

Tom Stolz
Deputy County Manager

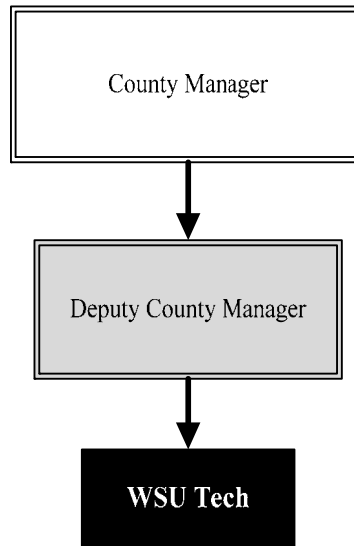
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Overview

Initially called Wichita Area Technical College (WATC), Wichita State University (WSU) Tech is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio of programs and services. Faculty and staff strive to develop a highly trained workforce and gives Kansas employers a competitive advantage. The program is housed at the National Center for Aviation Training (NCAT), a facility built by Sedgwick County.

WSU Tech is the result of an affiliation between WSU and WATC in 2017. Sedgwick County had provided direct operating support to WATC through 2017. After the affiliation was approved by the State of Kansas, a joint decision between WSU and County officials led to the elimination of the County's direct operating support to WATC and the reduction of funding provided by WSU to the County for the NCAT facility.



Strategic Goals:

- Provide a national center for aviation training where aviation research and training come together
- Create a facility campus where people can go for retraining, traditional credit based training, or specialized/customized training that is primarily for non-credit hours

Highlights

- County funding to WSU Tech was eliminated for the 2018 fiscal year, but the agreement was made after the 2018 budget was adopted
- WSU funding to the County for the NCAT facility likewise was eliminated in 2018; the funding was included as revenue to the County's Bond & Interest program
- As a result of the changed 2018 funding, debt service payments that had been funded with revenue from WSU will instead be paid from the 2018 allocation that had been budgeted for WSU Tech
- No funding will be included in the Technical Education budget in 2019 and beyond

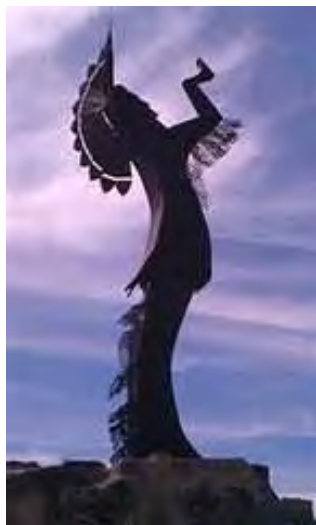


Accomplishments and Priorities

Accomplishments

NCAT is a world class training and research center designed to meet changing aviation/manufacturing business and workforce needs. NCAT is unique because it brings research and technical training under one roof blending them to meet industry needs. In addition to the operations of WSU Tech, WSU's National Institute for Aviation Research (NIAR) provides research and development opportunities and instruction at the facility.

Strategic Results

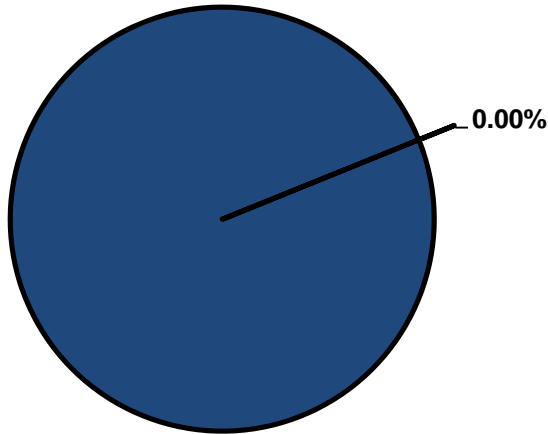


Significant Budget Adjustments

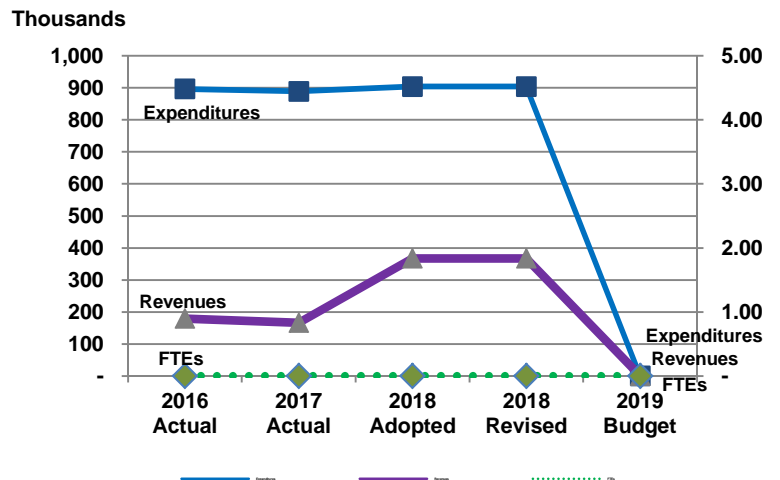
Funding for the WSU Tech program has been eliminated in the 2019 Recommended Budget.

Divisional Graphical Summary

Technical Education
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	896,708	889,066	904,000	904,000	-	(904,000)	-100.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	896,708	889,066	904,000	904,000	-	(904,000)	-100.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	178,710	166,189	367,426	367,426	-	(367,426)	-100.00%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	178,710	166,189	367,426	367,426	-	(367,426)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	896,708	889,066	904,000	904,000	-	(904,000)	-100.00%
Total Expenditures	896,708	889,066	904,000	904,000	-	(904,000)	-100.00%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Funding agreement ended following formation of WSU Tech in 2017	(904,000)	(367,426)	
Total	(904,000)	(367,426)	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
WATC	110	718,000	718,000	718,000	718,000	-	-100%	-
NCAT Utility Reimb.	110	178,708	171,066	186,000	186,000	-	-100%	-
Total		896,708	889,066	904,000	904,000	-	-100.00%	-



• Wichita Area Technical College

Wichita Area Technical College (WATC) changes lives by training people for high-wage, high-demand jobs. WATC is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio of programs meeting their needs and ensuring students develop the right skills. The program ended after the affiliation between Wichita State University (WSU) and WATC to form WSU Tech in 2017.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	718,000	718,000	718,000	718,000	-	(718,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	718,000	718,000	718,000	718,000	-	(718,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• National Center for Aviation Training Utility Reimbursement

National Center for Aviation Training (NCAT) is a world-class training/research center designed to meet changing aviation/manufacturing business and workforce needs. Students receive training for aviation manufacturing and aircraft and power plant mechanics. NCAT is unique because it brings research and technical training under one roof, blending them to meet industry needs. WATC, under the direction of Sedgwick County Technical Education & Training Authority, coordinated the training programs and instruction while WSU's National Institute for Aviation Research (NIAR) provided research and development as well as instruction. Sedgwick County reimbursed WATC, as the operator, for utilities, repairs, cleaning, security, and maintenance costs associated with the WSU/NIAR space at NCAT. The funding agreement ended after the affiliation between WSU and WATC to form WSU Tech in 2017.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	178,708	171,066	186,000	186,000	-	(186,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	178,708	171,066	186,000	186,000	-	(186,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	178,710	166,189	367,426	367,426	-	(367,426)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	178,710	166,189	367,426	367,426	-	(367,426)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



Wichita State University

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.

Tom Stolz
Deputy County Manager

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Overview

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 1.5 mill county-wide levy for Wichita State University (WSU).

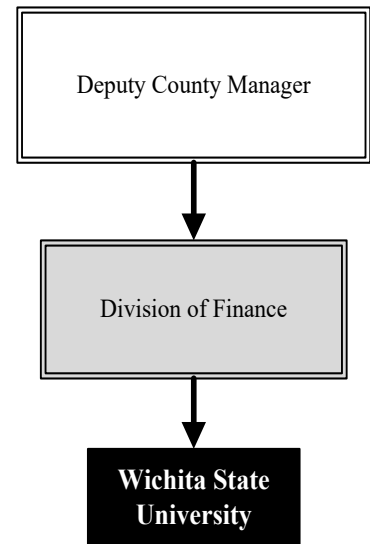
The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 38.5 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 51.7 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.

Comprising approximately 5.5 percent of the budget is Economic and Community Development. These funds allow the university to continue expanding its involvement in the community's economic development through education and training.

The Organization and Development category makes up less than 1.0 percent of total expenditures and provides funding for the operations and oversight of the mill levy fund by the Board of Trustees and managing the facilities owned by the Board of Trustees.

A final category is the Contingency, which comprises 3.7 percent of budgeted expenditures. Sedgwick County requires a contingency of \$300,000 in case property tax payment delinquencies are lower than projected.



Significant Budget Adjustments

There are no significant adjustments to Wichita State University's 2019 Recommended Budget.



.....
WICHITA STATE
UNIVERSITY



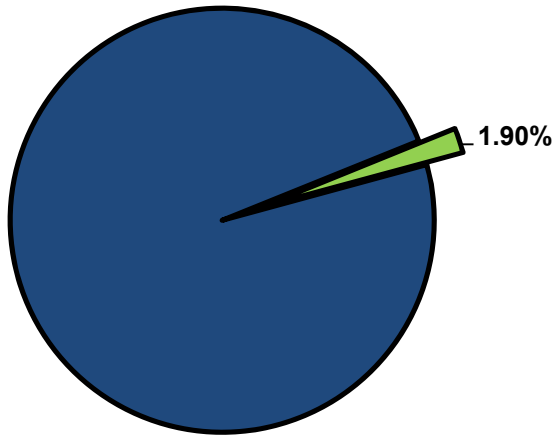
Below is the allocation detail for Wichita State University:

Wichita State University Allocation Detail		
	2018 Budget	2019 Budget
National Center for Aviation Training	800,000	-
WSU – Innovation Campus	2,317,061	2,474,140
Building Insurance	20,396	20,396
Total Capital Improvements	3,137,457	2,494,536
WSU Tech Support	-	800,000
WSU Sedgwick County/Merit Scholarship Program	3,796,333	3,796,333
Urban Assistantships	50,557	50,557
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	152,423	152,423
Total Student Support	4,213,469	5,013,469
Interns – City/County	136,000	136,000
Business & Economic Research	150,000	150,000
City Government Services	80,000	80,000
County Government Services	80,000	80,000
Total Economic & Community	446,000	446,000
Organization & Development	57,000	57,000
Total Faculty, Research & Services	57,000	57,000
Contingent Revenue	300,000	321,949
Available for unexpected needs		
Total Contingency	300,000	321,949
Total Expenditures	8,153,926	8,332,954

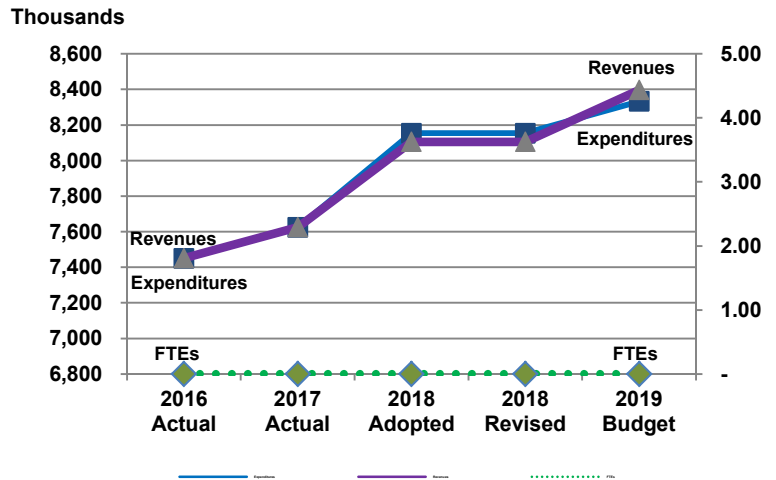


Divisional Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	7,449,554	7,624,392	8,153,926	8,153,926	8,332,954	179,028	2.20%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,449,554	7,624,392	8,153,926	8,153,926	8,332,954	179,028	2.20%
Revenues							
Tax Revenues	7,449,554	7,624,392	7,805,339	7,805,339	8,096,094	290,755	3.73%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	300,000	300,000	300,000	-	0.00%
Total Revenues	7,449,554	7,624,392	8,105,339	8,105,339	8,396,094	290,755	3.59%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Wichita State University	7,449,554	7,624,392	8,153,926	8,153,926	8,332,954	179,028	2.20%
Total Expenditures	7,449,554	7,624,392	8,153,926	8,153,926	8,332,954	179,028	2.20%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Wichita State University	201	7,449,554	7,624,392	8,153,926	8,153,926	8,332,954	2.20%	-
Total		7,449,554	7,624,392	8,153,926	8,153,926	8,332,954	2.20%	-



Capital Improvement

2019 Recommended | Budget

316-660-7591 | www.sedgwickcounty.org

PROVIDE
QUALITY



PUBLIC
SERVICES



Sedgwick County...
working for you

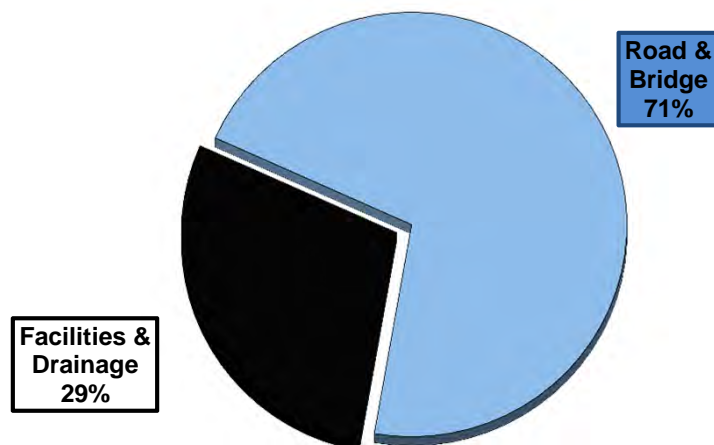
Capital Improvement Program

Inside:

Page	
632	Executive Summary
641	Financial Summary

	2019	2020	2021	2022	2023	5-Yr Total
Project Type						
► Facilities & Drainage Projects						
County Facilities & Drainage	7,481,231	2,077,038	22,760,595	4,080,394	4,137,327	40,536,585
Fire District No. 1 Facilities	-	-	-	-	-	-
Sub-Total	7,481,231	2,077,038	22,760,595	4,080,394	4,137,327	40,536,585
► Road & Bridge Projects						
Road Projects	12,341,000	15,261,000	11,150,000	12,650,000	12,900,000	64,302,000
Bridge Projects	6,050,000	4,650,000	4,735,000	7,450,000	3,450,000	26,335,000
Sub-Total	18,391,000	19,911,000	15,885,000	20,100,000	16,350,000	90,637,000
Grand Totals	25,872,231	21,988,038	38,645,595	24,180,394	20,487,327	131,173,585

2019 CIP by Project Type





The Law Enforcement Training Center

EXECUTIVE SUMMARY

Capital Improvement Program Overview

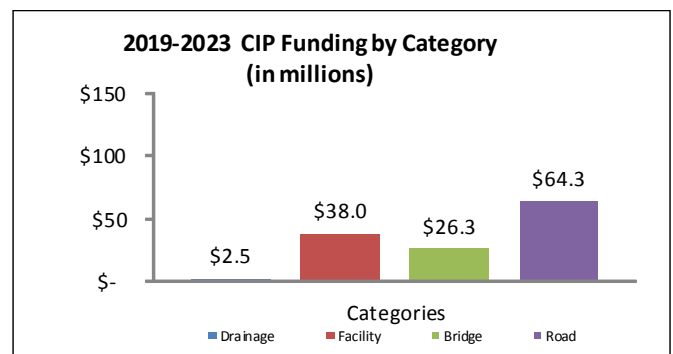
Sedgwick County’s Capital Improvement Program (CIP) includes the acquisition, construction, remodeling, and major maintenance of public facilities and infrastructure systems. To be eligible for the CIP, a project must be an addition to the County’s facilities or infrastructure having an expected useful life greater than five years and expected cost exceeding \$50,000, or maintenance of existing assets that is estimated to cost more than \$25,000. Excluding preventive road maintenance (project R175), CIP projects are characteristically non-routine and beyond the scope of normal operations, including normal expected maintenance. Routine investments in capital assets, including acquisition and maintenance, are planned for in divisional operating budgets, not the CIP. Examples of these expenses include replacement of fleet vehicles and related equipment (excluding fire engines and apparatuses) included in the Fleet Services budget, information technology assets included in the Information, Technology & Support Services budget, and routine maintenance of County-owned facilities included in the Facilities Services budget.

Annual long-range CIP planning began in 1982 with the goal of facilitating area-wide economic development by upgrading the County’s roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners (BOCC), the CIP Committee

provides day-to-day oversight of the program. CIP Committee members guide the programming process which annually produces a plan specifying the capital spending budget for the upcoming budget year and projecting it for years two through five, the planning years of the program.

Sedgwick County Fire District 1 did not submit any new projects for the 2019-2023 CIP. Had the Fire District submitted capital projects, they would be included in this report.

The total capital spending budget for 2019 is \$25,872,231, a decrease of \$33.0 million from the 2018 capital budget. The 2019-2023 program continues to support the County’s commitment to maintain and improve its facilities and infrastructure including roads, bridges, and drainage.

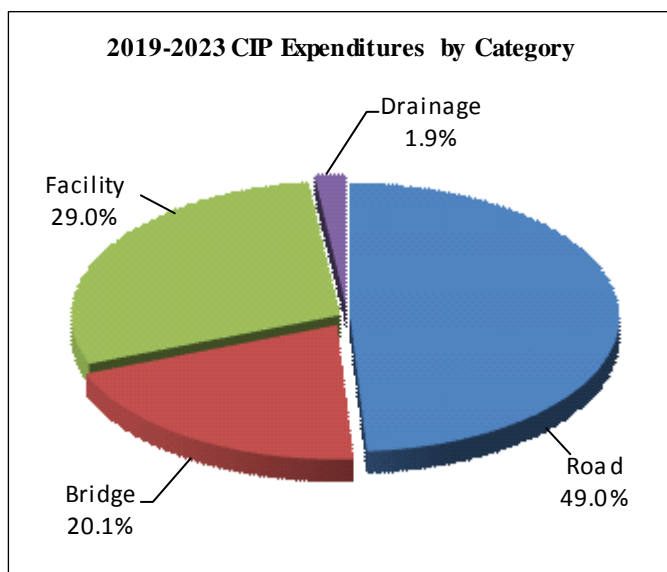


Planned spending on projects in the 2019-2023 CIP includes the following five-year totals: \$64.3 million for roads, \$40.5 million for facilities and drainage, and \$26.3 million for bridges.

Funding for the five-year CIP plan totals \$131.2 million, of which road spending comprises the majority, as illustrated by the chart on the previous page.

Funding Overview

As a percentage of total costs planned for the 2019-2023 CIP, road projects account for 49.0 percent, facility projects for 29.0 percent, bridge projects for 20.1 percent, and drainage projects for 1.9 percent.



Funding for the CIP occurs on a year-by-year basis. When funding that is allocated to a project is not completely spent by the end of the fiscal year, it is carried forward for use in the next fiscal year. Funding for CIP projects comes from annual revenues including property tax, sales tax, liquor tax, contributions from other governments, and proceeds from issuing bonds. Road, bridge, and drainage projects are often funded by a mix of sources from the Kansas Department of Transportation, the Federal Highway Administration, and local jurisdictions in Sedgwick County.

Cash Funding

When cash funding is used, divisional budgets reflect the funding for their projects. For example, the Public Works’ 2019 budget includes capital improvements funding of \$200,000 to replace a salt storage building at the West Yard. Allocating funding for cash-funded projects in this manner allows for accurate budgeting

Facilities & Drainage	2019	2019-2023
Cash	\$ 1,984,137	\$ 8,448,678
Bond	5,497,094	32,087,907
Combined sub-total	\$ 7,481,231	\$ 40,536,585
Roads & Bridges		
Cash	\$ 11,805,000	\$ 67,315,000
Bond	4,000,000	12,050,000
Other	2,586,000	11,272,000
Combined sub-total	\$ 18,391,000	\$ 90,637,000
Grand Total	\$ 25,872,231	\$ 131,173,585

and analysis of the impact of projects on division operations.

Cash is used to fund CIP projects when current revenues and fund balances are adequate to fund the project within an acceptable timeframe, when current debt levels restrict the County from issuing additional bonds, or when unfavorable conditions exist in the bond market.

Bond Funding

Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission (PBC), constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County’s full faith and taxing power. Sedgwick County currently has high debt ratings from each of the three credit rating agencies: “AAA” from Standard & Poor’s, “Aaa” from Moody’s Investors Service, and “AA+” from Fitch Rating Service, meaning the County is very well positioned to meet its debt obligations, and the result is favorable interest rates. The County’s Debt Financing Policy provides for a conservative approach to debt management, designed to sustain the County’s high credit ratings and low property tax mill levy. The County may use debt financing for one-time projects included in the five-year CIP and unordinary major equipment purchases. Debt is only used when revenues for debt service are sufficient and reliable to ensure favorable interest rates and when using fund balance and current revenue would adversely impact the County.

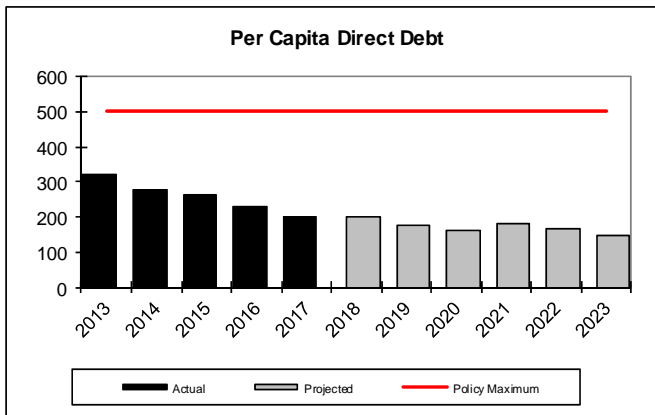
The actual timing of bond issuance to fund a portion of the CIP depends on the pace of project completion. Typically, the County provides temporary financing of projects with available cash balances, and issues the bonds at the conclusion of the project when long-term debt requirements can be precisely determined. In these instances, the bond proceeds are used to replenish the cash balances that provided temporary financing for the project.



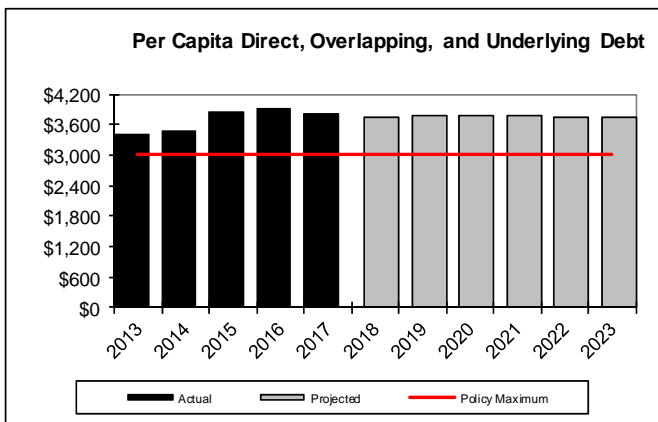
In April 2017, the BOCC approved a revised debt policy that provides clear guidance on the County’s use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

The following charts outline the guidelines established by the Debt Policy which requires the County to remain under at least three of the following five benchmarks. In aggregate, the charts illustrate the County’s strong fiscal position. More information on the County’s debt management is included in the Bond and Interest section of the budget.

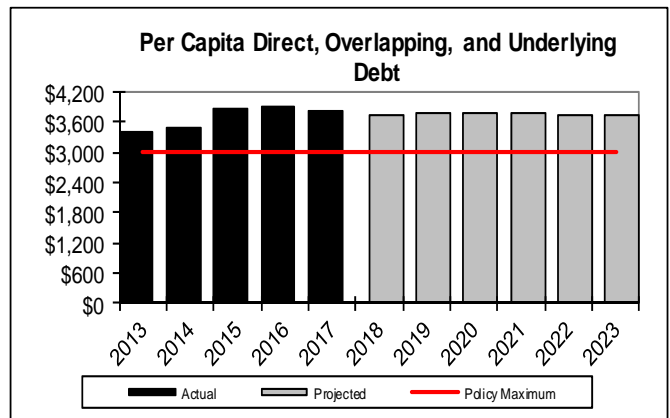
1) Per capita debt will not exceed \$500



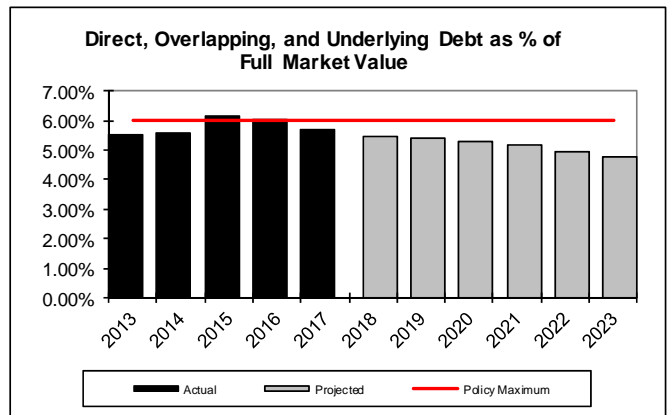
2) Per capita direct, overlapping, and underlying debt



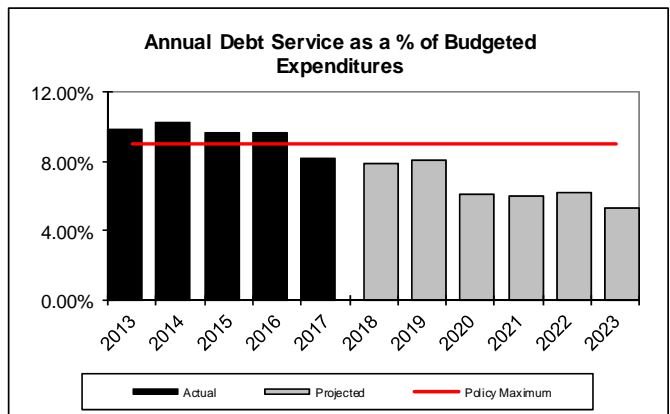
3) Direct debt as a percentage of estimated full market value



4) Direct, overlapping, and underlying debt as a percentage of estimated full market value will not exceed six percent



5) Annual debt service will not exceed 10.0 percent of budgeted expenditures of the General Fund and Debt Service Fund



Notwithstanding the provisions of the County’s Debt Financing Policy, the BOCC has established a principle of using debt in a very targeted and strategic fashion to finance capital projects. This CIP reflects that goal.



Other Funding

Funding sources other than bond proceeds and local tax revenue are categorized as other funding. Funding from Federal, State, and local agencies primarily comprise this category. Other funding sources are generally associated with projects resulting from multi-jurisdictional partnerships.

CIP Process

The CIP is reviewed as the planning for the previous cycle ends. Project Services assists divisions in developing new projects or updating current projects, obtaining accurate estimates, determining the potential impact on the operating budget, and submitting project requests for the next five years. These requests are then prioritized by the divisions' respective department directors. The prioritized requests, in turn, are submitted to Project Services for consolidation and are presented in a draft five-year plan to the CIP Committee early in the first quarter of the year.

The list of division requests was initially unconstrained. After several meetings that included presentations from divisions on specific projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing in which projects are prioritized into tiers based on project urgency. The priorities are reflected in the project listing order on the CIP Facility Project spreadsheet following the executive summary. Emphasis was given to projects initiated in previous years, those requiring system replacements, and those intended to prevent building deterioration. These projects typically receive priority over remodeling or new construction.

The CIP Committee's selection criteria for the 2019-2023 program included:

- protection of public health and safety;
- protection of employee health and safety;
- compliance with regulatory mandates;
- elimination of frequently occurring problems;
- reduction of ongoing operating costs;
- age or condition of existing asset;
- generation of revenue;
- demonstrable public benefit;
- attainment of specified BOCC goal;
- implementation of comprehensive plan;
- response to public demand;
- synergy with other CIP projects; and
- availability of dedicated funding.

With priorities established, projects were scheduled consistent with available funding, resulting in lower priority projects moving into later years. The CIP Committee recommended cash funding in the 2019 Capital Budget at \$1,984,137 to cover essential facility and drainage 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 recommended the CIP to the BOCC for their approval.

For the 2019-2023 CIP, the CIP Committee consisted of Lindsay Poe Rousseau, Chief Financial Officer and Committee Chair; Tom Stolz, Deputy County Manager; Tim Kaufman, Assistant County Manager, Department of Public Services; David Spears, Assistant County Manager/County Engineer, Department of Public Works, Facilities Maintenance, and Project Services; Rusty Leeds, Assistant County Manager, Department of Public Safety; Tania Cole, Facilities Maintenance and Project Services Director; and Scott Knebel, Planning Manager, Metropolitan Area Planning Department (MAPD). Support is provided by Facilities Services, Public Works, and the Budget Office.

CIP 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, or that require funding beyond the amount that can be made available. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program.

All approved projects receive monthly review and all open projects are included in the Quarterly Financial Report. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned to the original funding source on approval of the BOCC.

Project Execution and Prior Year Projects

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.

CIP Environmental Scan

MOVE 2040

MOVE 2040, an update of the Metropolitan Transportation Plan (MTP) 2035, is the blueprint for the future transportation system serving the Wichita metropolitan area. It reflects the progress achieved with the resources available and a re-examination by the area's elected officials of the outcomes attained since adoption of MTP 2035. MOVE 2040 looks out over a twenty-five year planning horizon and identifies programs and projects to achieve the region's vision, goals, and desired system conditions.

MOVE 2040 was prepared by the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO is the designated Metropolitan Planning Organization (MPO) for the Wichita region. WAMPO is not a department of any city or county, but is a regional planning organization charged with planning and programming federal transportation funds in the region. Additionally, MOVE 2040 was developed in compliance with the Moving Ahead for Progress in the 21st Century Act (MAP-21), which authorizes federal funds for a variety of surface transportation programs including highway, safety, bicycle, pedestrian, and transit. MAP-21 provides rules, regulations, and guidance for transportation planning at the federal, state, and regional levels, and it centers on a performance-based approach.

The vision for MOVE 2040 is "to provide a regional multimodal transportation system that is safe, permits equitable opportunity for its use, and advances the region's ongoing vitality through cost conscious strategic investments." Goals for MOVE 2040 include:

- Choice and connectivity;
- Economic vitality;
- Eliminating bottlenecks;
- Freight movement;
- Improving air quality;

- Infrastructure condition;
- Quality of life;
- Safety; and
- System reliability.

For the first time, WAMPO selected projects and identified programs to follow a targeted transportation investment strategy for MOVE 2040. Additional projects were selected and funded by member jurisdictions to allow them to address their local priorities and needs. MOVE 2040 does incorporate an amendment process that allows for changes to the project lists and program activities in response to:

- Changes in funding allocations from the federal or state governments;
- Grant applications and awards;
- Response to natural or manmade emergencies; and
- Inability of sponsors to use federal or state funds available (these funds will not be designated for the original sponsor but all eligible sponsors will compete for the funds).

MOVE 2040 provides an overview of the existing roadway network in the WAMPO region and the different services it provides. It also highlights the regional roadway needs, identifies several roadway-related plans that impact the regional network, and provides recommendations to improve roads in the WAMPO region. Some recommendations for roadways are identified including:

- Address bottleneck locations on area highways;
- Address the condition for some neighborhood streets and bridges;
- Improve the safety at at-grade railroad crossings; and
- Incorporate Intelligent Transportation System (ITS) technologies into the roadway network.

How the CIP Addresses Mandates in MOVE 2040

Although the County does not have any specific projects that fall under MOVE 2040, the County continues to work on projects that align with the goals. Examples include:

- Phase 3 of the Aviation Pathway connecting Derby and Wichita, and
- Multi-use path on Road Road from McConnell Airforce Base to Oak Knoll.

The Department 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 six year rotating schedule, each mile of County road receives an appropriate maintenance treatment based on its condition. The CIP also continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts to obtain State project funding to address other issues identified in the 2035 plan, such as the freeway system and crossings over the floodway. For example, beginning in 2016, Sedgwick County committed to providing the local match to KDOT funding for the first phase of a \$116 million dollar project to replace the I-235 and Kellogg (US-54) Interchange, an antiquated and dangerous highway structure.

With this support and careful planning, the County expects to continue to achieve significant progress in the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection process identifies functionally obsolete or structurally deficient structures, Public Works staff prioritizes them and programs them in the CIP for replacement as funding allows. Currently, 52 (8.7 percent) of Sedgwick County's bridges are structurally deficient. This

Planned 2019-2023 CIP Bridge Construction	
Year	Number Planned
2019	4
2020	5
2021	6
2022	6
2023	5
Total	26

is similar to the current rate for the entire nation (8.9 percent) and Kansas (8.5 percent). The 26 bridges planned for this CIP should help address the issue.

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Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the BOCC.



Significant Current and Recently Completed CIP Projects

EMS Post 16 - New EMS SE Post

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$1.4 million	\$0.8 million

EMS Post 16 is located at 5055 S. Oliver and is attached to Fire Station 36 to house one ambulance, two crew members, and a student. Construction started on October 3, 2016, and was completed July 31, 2017. The post is 2,767 square feet with construction costs of \$744,139 and a total of cost of \$846,667. The post was built to enhance services in the southeast quadrant of the County.

Interchange at I-235 and US-54 (Phase I)

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$11.6 million	\$11.6 million

The BOCC approved County participation in this Kansas Department of Transportation

Project on May 18, 2011. In 2016, 2017, and 2018, the County contributed a total of \$11.6 million (10.0 percent of the total cost) toward construction of the project. The project is scheduled for completion in 2019. The interchange is a high priority project in both the region and the State, and once completed, will greatly enhance the safety and efficiency of the interchange.



Compliance with the Americans with Disabilities Act

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$3.4 million	\$2.5 million

The Americans with Disabilities Act (ADA) Transition Plan was the result of an exhaustive

inspection of all County facilities for ADA barriers. The plan identifies ADA variances by priority based on the severity of the variance and the risk of failing to promptly comply. This project continues to provide for a logical planned effort to comply with the ADA and the recommendations of the County's Transition Plan. From 2009 to 2018, \$3.3 million has been allocated for ADA projects with expenditures of \$2.5 million to date, and \$150,398 has been allocated for 2019. The Transition Plan calls for projects to be completed in 2019, but with significant facility CIP projects coming in the next few years, the plan is to integrate ADA updates and repairs into bigger facility projects.

Flood Control System Major Maintenance and Repair

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$2.5 million	\$0.9 million

The flood control system represents a significant long-term investment in infrastructure. The

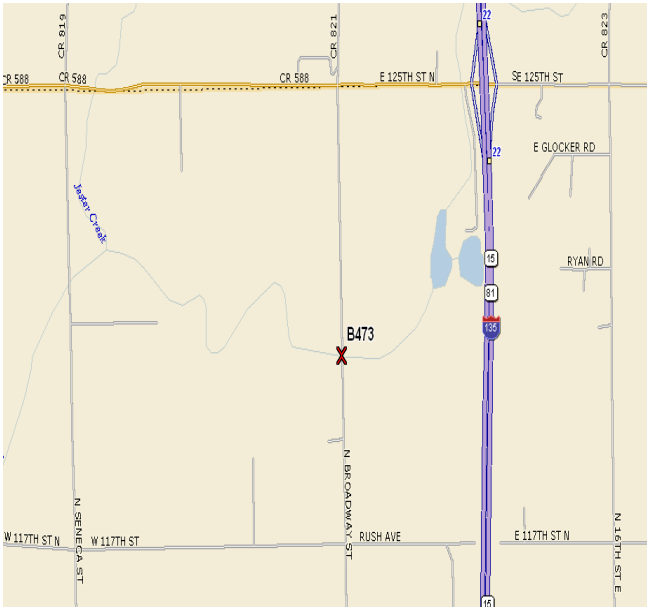
system is inspected annually by the Corps of Engineers and is required to undergo an extensive certification process for the Federal Emergency Management Agency (FEMA) every ten years. These inspections have shown that the system is in good working order but indicate that ongoing annual investments in major maintenance and repair are needed to keep the system in good working order. Ongoing work will include repair or replacement of toe drains, flood gates, concrete, erosion control systems, earthwork on levees and channels, and other critical elements of the system. The long-term maintenance plan indicates that the County and City of Wichita need to invest a total of \$1.0 million per year through 2026, and costs are projected to double beginning in 2027. The 2019 allocation for this project is \$0.5 million.

Bridge on Pawnee between 117th & 125th St. N.

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$0.3 million	—
Bond	\$1.4 million	—

The bridge over Gooseberry Creek on Broadway between 117th St. N. and 125th St. N. is scheduled for replacement in 2019.

The current bridge has a sufficiency rating of 28.5, a load limit of 15/23/36, and carries over 1,600 vehicles per day. In this area, Broadway is four lanes wide (old US-81), and the replacement bridge is expected to cost \$1.7 million. This replacement is part of an ongoing effort to replace ten bridges per year. Typically, six smaller bridges are built in-house and the remaining bridges are contracted. This replacement rate is based on bridges having an averages usable lifespan of 60 years.



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2019-2023

Capital Improvement Program

Financial Summary



FACILITIES AND DRAINAGE

2019-2023 CIP Appropriations Plan		2019	2020	2021	2022	2023	5-Yr Grand Total	
Pg.	Category	Project Name	County Expenditures					
652		Compliance with the Americans with Disabilities Act (ADA)	150,398	150,398	-	-	125,000	425,796
653		Outdoor Warning Device Replacements and New Installation	114,500	110,000	110,000	110,000	110,000	554,500
654		Public Works Salt Storage Building at West Yard	200,000	-	-	-	-	200,000
655		Juvenile Detention Facility Security Camera / Recording / Viewing Upgrade	786,860	-	-	-	-	786,860
656		Modernize Elevators 6 & 8 at the Adult Detention Facility	232,379	-	-	-	-	232,379
657		Replace Roofs - County-Owned Buildings	-	18,804	887,594	33,399	53,140	992,937
658		Juvenile Residential Facility HVAC System Replacement	-	335,223	-	-	-	335,223
659		Replace Parking Lots on County Property	-	-	-	-	129,375	129,375
660		Adult Detention Facility 1st Floor Remodel & Addition & Courthouse Space	5,497,094	-	-	-	-	5,497,094
661		County Administration Building (bond portion only)	-	-	21,048,145	-	-	21,048,145
662		District Court & District Attorney Expansion & Renovation	-	-	-	1,500,000	3,000,000	4,500,000
663	Facility	Election Building Improvements	-	500,000	-	-	-	500,000
664		Juvenile Residential Facility Video Surveillance System	-	54,847	-	-	-	54,847
665		Sedgwick County Park Pond Bank Stabilization	-	407,766	-	-	-	407,766
666		Health Division Flooring at 1900 E. 9th. St. N.	-	-	-	122,605	-	122,605
667		Replace EMS Post 1	-	-	-	1,042,668	-	1,042,668
668		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	214,856	-	-	214,856
669		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	-	302,865	-	302,865
670		Replace 4 Gazebos at Sedgwick County Park	-	-	-	85,785	-	85,785
671		Space Development of the Former Judge Riddel Boys Ranch	-	-	-	164,007	-	164,007
672		Renovate Pavilion at Lake Afton Park	-	-	-	219,065	-	219,065
673		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	110,466	110,466
674		Replace Playground Structure at Lake Afton Park	-	-	-	-	109,346	109,346
Totals			6,981,231	1,577,038	22,260,595	3,580,394	3,637,327	38,036,585
675	Drainage	D25: Flood Control System Major Maintenance and Repair	500,000	500,000	500,000	500,000	500,000	2,500,000
Totals			500,000	500,000	500,000	500,000	500,000	2,500,000



ROADS AND BRIDGES

2019-2023 CIP Appropriations Plan			2019	2020	2021	2022	2023	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
676		R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
677		R175: Preventive Maintenance on Selected Roads	9,500,000	9,500,000	9,750,000	9,750,000	10,000,000	48,500,000
678		R264: Miscellaneous Drainage Projects	500,000	550,000	600,000	600,000	600,000	2,850,000
679		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	661,000	-	-	-	1,322,000
680		R331: Traffic Control Maintenance and Construction	550,000	550,000	600,000	600,000	600,000	2,900,000
681	Roads	R345: Multi-Use Path on Rock from McConnell to Oak Knoll	300,000	-	-	-	-	300,000
682		R348: Pave 135th St. W. north of 53rd St. N.	150,000	900,000	-	-	-	1,050,000
683		R349: Aviation Pathway (Derby to Wichita) Phase 3	30,000	300,000	-	-	-	330,000
684		R350: County Roads - Gravel or Cold Mix Replacement	-	1,500,000	-	1,500,000	1,500,000	4,500,000
685		R351: Intersection Improvement - 55th St. S. and Meridian	-	1,100,000	-	-	-	1,100,000
686		R352: Repair Pavement 127th E. between Central and 13th St. N.	450,000	-	-	-	-	450,000
Totals			12,341,000	15,261,000	11,150,000	12,650,000	12,900,000	64,302,000



ROADS AND BRIDGES (continued)

2019-2023 CIP Appropriations Plan		2019	2020	2021	2022	2023	5-Yr Total Funding					
Pg.	Category	Project Name					County Expenditures					
687		B473: Bridge on Broadway between 117th and 125th St. North					1,700,000	-	-	-	-	1,700,000
688		B482: Bridge Redeck on Hydraulic between 69th and 77th St. North					1,000,000	-	-	-	-	1,000,000
689		B484: Bridge on 95th St. South over Cowskin Creek					2,000,000	-	-	-	-	2,000,000
690		B485: Bridge on 151st St. West over Ninescah					-	50,000	50,000	4,500,000	-	4,600,000
691		B488: Bridge on 215th St. West between 13th and 21st St. North					800,000	-	-	-	-	800,000
692		B489: Bridge on Hydraulic between 111th and 119th St. South					100,000	1,400,000	-	-	-	1,500,000
693		B490: Bridge on 143rd St. East between Harry and Pawnee					-	650,000	-	-	-	650,000
694		B491: Bridge on 71st St. South between Webb and Greenwich					-	600,000	-	-	-	600,000
695		B492: Bridge on 103rd St. South between 103rd and 119th St. West					-	100,000	400,000	-	-	500,000
696		B493: Bridge on 199th St. West between Central and 13th St. North					100,000	100,000	1,350,000	-	-	1,550,000
697		B494: Bridge on 143rd St. East between 69th and 77th St. North					-	50,000	100,000	500,000	-	650,000
698		B495: Bridge on 247th St. West between 77th and 85th St. North					100,000	500,000	-	-	-	600,000
699		B496: Bridge on 183rd St. West between 45th and 53rd St. North					100,000	100,000	1,000,000	-	-	1,200,000
700	Bridges	B497: Bridge on Ridge between 39th and 47th St. South					50,000	100,000	500,000	-	-	650,000
701		B498: Bridge on 143rd St. East between Pawnee and 31st St. South					-	-	50,000	100,000	500,000	650,000
702		B500: Bridge on 130rd St. South between 119th West and 135th West					50,000	100,000	400,000	-	-	550,000
703		B501: Bridge on 103rd St. South between Ridge and Hoover					50,000	100,000	400,000	-	-	550,000
704		B502: Bridge on Greenwich between 109th and 117th North					-	-	65,000	100,000	650,000	815,000
705		B503: Bridge on 21st St. North between 391st and 407th West					-	-	100,000	100,000	1,200,000	1,400,000
706		B504: Bridge Rehab on 151st St. West over Arkansas River					-	50,000	-	500,000	-	550,000
707		B505: Bridge Rehab on Ridge Rd. over Arkansas River					-	30,000	-	300,000	-	330,000
708		B506: Bridge on 85th St. North between Oliver and Woodlawn					-	70,000	100,000	700,000	-	870,000
709		B507: Bridge on Greenwich between 117th and 125th North					-	50,000	100,000	450,000	-	600,000
710		B508: Bridge on 21st St. North between 375th and 391st St. West					-	-	70,000	100,000	650,000	820,000
711		B509: Bridge on 215th St. West between 31st St. South and MacArthur					-	-	50,000	100,000	450,000	600,000
712		B510: Bridge on 71st St. between Webb and Greenwich (with B491)					-	600,000	-	-	-	600,000
Totals		6,050,000	4,650,000	4,735,000	7,450,000	3,450,000	26,335,000					
Facility & Drainage Totals		7,481,231	2,077,038	22,760,595	4,080,394	4,137,327	40,536,585					
Road & Bridge Totals		18,391,000	19,911,000	15,885,000	20,100,000	16,350,000	90,637,000					
Grand Totals		25,872,231	21,988,038	38,645,595	24,180,394	20,487,327	131,173,585					



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FACILITIES AND DRAINAGE

2019-2023 CIP Funding Schedule			Prior Yr CIP	2019			2020			2021		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
652		Compliance with the Americans with Disabilities Act (ADA)	216,161	150,398	-	-	150,398	-	-	-	-	-
653		Outdoor Warning Device Replacements and New Installation	110,000	114,500	-	-	110,000	-	-	110,000	-	-
654		Public Works Salt Storage Building at West Yard	-	200,000	-	-	-	-	-	-	-	-
655		Juvenile Detention Facility Security Camera/Recording/Viewing Upgrade	-	786,860	-	-	-	-	-	-	-	-
656		Modernize Elevators 6 & 8 at the Adult Detention Facility	-	232,379	-	-	-	-	-	-	-	-
657		Replace Roofs - County-Owned Buildings	121,132	-	-	-	18,804	-	-	887,594	-	-
658		Juvenile Residential Facility HVAC System Replacement	-	-	-	-	335,223	-	-	-	-	-
659		Replace Parking Lots on County Property	184,421	-	-	-	-	-	-	-	-	-
660		Adult Detention Facility 1st Floor Remodel & Addition & Courthouse Space	-	-	5,497,094	-	-	-	-	-	-	-
661		County Administration Building	-	-	-	-	-	-	-	-	21,048,145	-
662		District Court & District Attorney Expansion & Renovation	-	-	-	-	-	-	-	-	-	-
663	Facility	Election Building Improvements	-	-	-	-	500,000	-	-	-	-	-
664		Juvenile Residential Facility Video Surveillance System	-	-	-	-	54,847	-	-	-	-	-
665		Sedgwick County Park Pond Bank Stabilization	-	-	-	-	407,766	-	-	-	-	-
666		Health Division Flooring at 1900 E. 9th. St. N.	-	-	-	-	-	-	-	-	-	-
667		Replace EMS Post 1	-	-	-	-	-	-	-	-	-	-
668		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	-	-	-	214,856	-	-
669		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
670		Replace 4 Gazebos at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
671		Space Development of the Former Judge Riddel Boys Ranch	-	-	-	-	-	-	-	-	-	-
672		Renovate Pavilion at Lake Afton Park	-	-	-	-	-	-	-	-	-	-
673		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	-	-	-	-	-	-
674		Replace Playground Structure at Lake Afton Park	-	-	-	-	-	-	-	-	-	-
Facility Annual Total by Funding Source			631,714	1,484,137	5,497,094	-	1,577,038	-	-	1,212,450	21,048,145	-
Facility Combined Funding Total			631,714		6,981,231			1,577,038			22,260,595	
675	Drainage	D25: Flood Control System Major Maintenance & Repairs	500,000	500,000	-	-	500,000	-	-	500,000	-	-
Drainage Annual Total by Funding Source			500,000	500,000	-	-	500,000	-	-	500,000	-	-
Drainage Combined Funding Total			500,000		500,000			500,000			500,000	
Facilities and Drainage Total by Funding Source				1,984,137	5,497,094	-	2,077,038	-	-	1,712,450	21,048,145	-
Facilities and Drainage Combined Funding Total				1,131,714	7,481,231		2,077,038			22,760,595		



2022			2023			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	125,000	-	-	425,796	-	-	425,796
110,000	-	-	110,000	-	-	554,500	-	-	554,500
-	-	-	-	-	-	200,000	-	-	200,000
-	-	-	-	-	-	786,860	-	-	786,860
-	-	-	-	-	-	232,379	-	-	232,379
33,399	-	-	53,140	-	-	992,937	-	-	992,937
-	-	-	-	-	-	335,223	-	-	335,223
-	-	-	129,375	-	-	129,375	-	-	129,375
-	-	-	-	-	-	-	5,497,094	-	5,497,094
-	-	-	-	-	-	-	21,048,145	-	21,048,145
-	1,500,000	-	-	3,000,000	-	-	4,500,000	-	4,500,000
-	-	-	-	-	-	500,000	-	-	500,000
-	-	-	-	-	-	54,847	-	-	54,847
-	-	-	-	-	-	407,766	-	-	407,766
122,605	-	-	-	-	-	122,605	-	-	122,605
-	1,042,668	-	-	-	-	-	1,042,668	-	1,042,668
-	-	-	-	-	-	214,856	-	-	214,856
302,865	-	-	-	-	-	302,865	-	-	302,865
85,785	-	-	-	-	-	85,785	-	-	85,785
164,007	-	-	-	-	-	164,007	-	-	164,007
219,065	-	-	-	-	-	219,065	-	-	219,065
-	-	-	110,466	-	-	110,466	-	-	110,466
-	-	-	109,346	-	-	109,346	-	-	109,346
1,037,726	2,542,668	-	637,327	3,000,000	-	5,948,678	32,087,907	-	38,036,585
	3,580,394			3,637,327					
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
	500,000			500,000					
1,537,726	2,542,668	-	1,137,327	3,000,000	-	8,448,678	32,087,907	-	40,536,585
	4,080,394			4,137,327					



ROADS AND BRIDGES

2019-2023 CIP Funding Schedule			Prior Yr. CIP	2019			2020			2021		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
676		R134: Utility Relocation & Right Of Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
677		R175: Preventive Maintenance on Selected Roads	9,000,000	7,550,000	-	1,950,000	7,550,000	-	1,950,000	7,800,000	-	1,950,000
678		R264: Miscellaneous Drainage Projects	500,000	500,000	-	-	550,000	-	-	600,000	-	-
679		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	325,000	-	336,000	325,000	-	336,000	-	-	-
680		R331: Traffic Control Maintenance and Construction	550,000	550,000	-	-	550,000	-	-	600,000	-	-
681	Roads	R345: Multi-Use Path on Rock from McConnell to Oak Knoll	-	300,000	-	-	-	-	-	-	-	-
682		R348: Pave 135th St. W. north of 53rd St. N.	-	150,000	-	-	900,000	-	-	-	-	-
683		R349: Aviation Pathway (Derby to Wichita) Phase 3	-	30,000	-	-	300,000	-	-	-	-	-
684		R350: County Roads- Gravel or Cold Mix Replacement	-	-	-	-	1,500,000	-	-	-	-	-
685		R351: Intersection Improvement - 55th St. S. and Meridian	-	-	-	-	-	550,000	550,000	-	-	-
686		R352: Repair Pavement 127th E. between Central and 13th St. N.	-	150,000	-	300,000	-	-	-	-	-	-
Roads Total by Funding Source			10,911,000	9,755,000	-	2,586,000	11,875,000	550,000	2,836,000	9,200,000	-	1,950,000
Roads Combined Funding Total			10,911,000	12,341,000			15,261,000			11,150,000		



2022			2023			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
200,000	-	-	200,000	-	-	1,000,000	-	-	1,000,000
7,800,000	-	1,950,000	8,050,000	-	1,950,000	38,750,000	-	9,750,000	48,500,000
600,000	-	-	600,000	-	-	2,850,000	-	-	2,850,000
-	-	-	-	-	-	650,000	-	672,000	1,322,000
600,000	-	-	600,000	-	-	2,900,000	-	-	2,900,000
-	-	-	-	-	-	300,000	-	-	300,000
-	-	-	-	-	-	1,050,000	-	-	1,050,000
-	-	-	-	-	-	330,000	-	-	330,000
1,500,000	-	-	1,500,000	-	-	4,500,000	-	-	4,500,000
-	-	-	-	-	-	-	550,000	550,000	1,100,000
-	-	-	-	-	-	150,000	-	300,000	450,000
10,700,000	-	1,950,000	10,950,000	-	1,950,000	52,480,000	550,000	11,272,000	64,302,000
12,650,000			12,900,000						



ROADS AND BRIDGES (continued)

2019-2023 CIP Funding Schedule			Prior Yr CIP	2019			2020			2021			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
687		B473: Bridge on Broadway between 117th and 125th St. North	-	300,000	1,400,000	-	-	-	-	-	-	-	
688		B482: Bridge Redeck on Hydraulic between 69th and 77th St. North	-	200,000	800,000	-	-	-	-	-	-	-	
689		B484: Bridge on 95th St. South over Cowskin Creek	100,000	800,000	1,200,000	-	-	-	-	-	-	-	
690		B485: Bridge on 151st St. West over Ninescah	-	-	-	-	50,000	-	-	50,000	-	-	
691		B488: Bridge on 215th St. West between 13th and 21st St. North	100,000	200,000	600,000	-	-	-	-	-	-	-	
692		B489: Bridge on Hydraulic between 111th and 119th St. South	-	100,000	-	-	200,000	1,200,000	-	-	-	-	
693		B490: Bridge on 143rd St. East between Harry and Pawnee	-	-	-	-	-	650,000	-	-	-	-	
694		B491: Bridge on 71st St. South between Webb and Greenwich	-	-	-	-	-	600,000	-	-	-	-	
695		B492: Bridge on 103rd St. South between 103rd and 119th St. West	-	-	-	-	100,000	-	-	400,000	-	-	
696		B493: Bridge on 199th St. West between Central and 13th St. North	-	100,000	-	-	100,000	-	-	1,350,000	-	-	
697		B494: Bridge on 143rd St. East between 69th and 77th St. North	-	-	-	-	50,000	-	-	100,000	-	-	
698		B495: Bridge on 247th St. West between 77th and 85th St. North	-	100,000	-	-	50,000	450,000	-	-	-	-	
699		B496: Bridge on 183rd St. West between 45th and 53rd St. North	-	100,000	-	-	100,000	-	-	1,000,000	-	-	
700	Bridges	B497: Bridge on Ridge between 39th and 47th St. South	-	50,000	-	-	100,000	-	-	500,000	-	-	
701		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	-	-	-	-	-	-	50,000	-	-	
702		B500: Bridge on 130rd St. South between 119th West and 135th West	-	50,000	-	-	100,000	-	-	400,000	-	-	
703		B501: Bridge on 103rd St. South between Ridge and Hoover	-	50,000	-	-	100,000	-	-	400,000	-	-	
704		B502: Bridge on Greenwich between 109th and 117th North	-	-	-	-	-	-	-	65,000	-	-	
705		B503: Bridge on 21st St. North between 391st and 407th West	-	-	-	-	-	-	-	100,000	-	-	
706		B504: Bridge Rehab on 151st St. West over Arkansas River	-	-	-	-	50,000	-	-	-	-	-	
707		B505: Bridge Rehab on Ridge Rd. over Arkansas River	-	-	-	-	30,000	-	-	-	-	-	
708		B506: Bridge on 85th St. North between Oliver and Woodlawn	-	-	-	-	70,000	-	-	100,000	-	-	
709		B507: Bridge on Greenwich between 117th and 125th North	-	-	-	-	50,000	-	-	100,000	-	-	
710		B508: Bridge on 21st St. North between 375th and 391st St. West	-	-	-	-	-	-	-	70,000	-	-	
711		B509: Bridge on 215th St. West between 31st St. South and MacArthur	-	-	-	-	-	-	-	50,000	-	-	
712		B510: Bridge on 71st St. between Webb and Greenwich (with B491)	-	-	-	-	-	600,000	-	-	-	-	
Bridges Total by Funding Source			200,000	2,050,000	4,000,000	-	1,150,000	3,500,000	-	4,735,000	-	-	
Bridges Combined Funding Total			400,000		6,050,000			4,650,000		4,735,000			
Roads and Bridges Total by Funding Source					11,805,000	4,000,000	2,586,000	13,025,000	4,050,000	2,836,000	13,935,000	-	1,950,000
Roads and Bridges Combined Funding Total				11,311,000		18,391,000			19,911,000		15,885,000		
2019-2023 CIP Total by Funding Source					13,789,137	9,497,094	2,586,000	15,102,038	4,050,000	2,836,000	15,647,450	21,048,145	1,950,000
2019-2023 CIP Combined Funding Total					25,872,231			21,988,038			38,645,595		



2022			2023			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	300,000	1,400,000	-	1,700,000
-	-	-	-	-	-	200,000	800,000	-	1,000,000
-	-	-	-	-	-	800,000	1,200,000	-	2,000,000
500,000	4,000,000	-	-	-	-	600,000	4,000,000	-	4,600,000
-	-	-	-	-	-	200,000	600,000	-	800,000
-	-	-	-	-	-	300,000	1,200,000	-	1,500,000
-	-	-	-	-	-	-	650,000	-	650,000
-	-	-	-	-	-	-	600,000	-	600,000
-	-	-	-	-	-	500,000	-	-	500,000
-	-	-	-	-	-	1,550,000	-	-	1,550,000
500,000	-	-	-	-	-	650,000	-	-	650,000
-	-	-	-	-	-	150,000	450,000	-	600,000
-	-	-	-	-	-	1,200,000	-	-	1,200,000
-	-	-	-	-	-	650,000	-	-	650,000
100,000	-	-	500,000	-	-	650,000	-	-	650,000
-	-	-	-	-	-	550,000	-	-	550,000
-	-	-	-	-	-	550,000	-	-	550,000
100,000	-	-	650,000	-	-	815,000	-	-	815,000
100,000	-	-	1,200,000	-	-	1,400,000	-	-	1,400,000
500,000	-	-	-	-	-	550,000	-	-	550,000
300,000	-	-	-	-	-	330,000	-	-	330,000
700,000	-	-	-	-	-	870,000	-	-	870,000
450,000	-	-	-	-	-	600,000	-	-	600,000
100,000	-	-	650,000	-	-	820,000	-	-	820,000
100,000	-	-	450,000	-	-	600,000	-	-	600,000
-	-	-	-	-	-	-	600,000	-	600,000
3,450,000	4,000,000	-	3,450,000	-	-	14,835,000	11,500,000	-	26,335,000
	7,450,000			3,450,000					
14,150,000	4,000,000	1,950,000	14,400,000	-	1,950,000	67,315,000	12,050,000	11,272,000	90,637,000
	20,100,000			16,350,000					
15,687,726	6,542,668	1,950,000	15,537,327	3,000,000	1,950,000	75,763,678	44,137,907	11,272,000	131,173,585
	24,180,394			20,487,327					



Project Name Compliance with the Americans with Disabilities Act (ADA)
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location County owned buildings located across the County.

Scope of Work to be Performed:

The ADA Transition Plan was the result of an exhaustive inspection of all County facilities for ADA barriers. The plan identifies ADA variances by priority based on the severity of the variance and the risk of failing to promptly comply. This project continues to provide for a logical, planned effort to comply with the ADA and the recommendations of the County's Transition Plan. CIP years 2019-2020 will be used to address low and very low priority barriers identified in the plan.

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, and 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. The Transition Plan included 83 County addresses with 995 individually listed variances. The adopted plan identifies the barriers, recommends corrective action, and indicates a conceptual cost for bringing the barrier into compliance.

Consequences of Delaying or Not Performing the Work Outlined:

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.

Describe Project's Impact on Operating Budget:

No significant impact on the operating budget is anticipated.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements	216,161	150,398	150,398			125,000	425,796
Total	216,161	150,398	150,398			125,000	425,796

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash	216,161	150,398	150,398			125,000	425,796
Total	216,161	150,398	150,398			125,000	425,796



Project Name Outdoor Warning Device replacements and new installations
Requestor/Title/Department Cody Charvat, Interim Emergency Management Director
Project Purpose Improvement

Project Description:

Location Various Locations

Scope of Work to be Performed:

The scope of this project is five outdoor warning devices per year. A decision will be made as to whether the five devices will be all new installations, replacements of existing devices, or a combination of both. This matches BOCC expectations based on 2011 conversations during the upgrade of the outdoor warning device receivers.

Project Need/Justification:

K.A.R. 56-2-2 (a)(4)(H) requires emergency management programs to, "develop and coordinate a local hazard warning and notification system." In addition, the public expects such a system to exist, be maintained in good working order, and be expanded and improved as necessary. Conversations with the BOCC in 2011 (when the receiver upgrade project was approved) centered on the fact that the part of the outdoor warning devices that makes the noise will still be functionally obsolete.

Consequences of Delaying or Not Performing the Work Outlined:

The consequences of not doing this project would be potential failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations.

Describe Project's Impact on Operating Budget:

It is estimated that the future impact of this CIP request on the operating budget of Emergency Management will be less than \$1,200.00 per year (\$19.40 x 5 devices x 12 months = \$1,164.00).

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total
Cash	6,000	7,200	6,000	4,800		24,000
Total	6,000	7,200	6,000	4,800		24,000

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements	110,000	114,500	110,000	110,000	110,000	110,000	554,500
Total	110,000	114,500	110,000	110,000	110,000	110,000	554,500

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash	110,000	114,500	110,000	110,000	110,000	110,000	554,500
Total	110,000	114,500	110,000	110,000	110,000	110,000	554,500



Project Name Public Works Salt Storage Building - West Yard
Requestor/Title/Department Jim Weber, Deputy Director of Public Works
Project Purpose Replacement

Project Description:

Location Public Works West Yard

Scope of Work to be Performed:

The existing bulk salt storage building is a steel structure mounted on a concrete storage bunker. The structure is 25 years old and the salt has severely corroded the steel structure. In early 2018, strong winds broke a column at the base and pushed out the wall. The concrete bunker is in good condition and Public Works believes that it can continue to be used for salt storage. Public Works requests funding to replace the steel structure with a steel framed fabric structure similar to the facility constructed several years ago at the North Yard.

Project Need/Justification:

As the structure continues to deteriorate it will become unsafe and unusable for the needs of Public Works operations.

Consequences of Delaying or Not Performing the Work Outlined:

Loss of bulk salt storage at the West Yard would significantly hamper snow and ice operations in all areas of the county.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements		200,000					200,000
Total		200,000					200,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash		200,000					200,000
Total		200,000					200,000



Project Name Juvenile Detention Facility-Security Camera/Recording/Viewing Upgrade
Requestor/Title/Department Glenda Martens, Director Sedgwick County Department of Corrections
Project Purpose Replacement

Project Description:

Location 700 S. Hydraulic, Wichita KS 67211

Scope of Work to be Performed:

Com-Tec is the proprietary vendor that installed the security system at the Juvenile Detention Facility when it was built in 2008.

In this upgrade proposal, Com-Tec furnishes (154) new IP HD cameras, (3) Vicon Valerus network video recorders with 85 TB of total storage, (14) new 23" video monitors, (4) new 42" video monitors, (1) application server, (14) Valerus workstations, and (2) keypads.

Project Need/Justification:

Based on recent assessments from Com-Tec, the current status of the Bosch Analog Matrix is ok, but failing and considered by Bosch to be obsolete. The original system was installed in 2008, when analog cameras were the standard for closed circuit TV systems. The hardware to support the current analog system is no longer made or supported by Bosch Security, the original manufacturer. Parts can still be purchased when available, via third party sites like EBay. Due to the lack of hardware support and intermittent issues JDF is experiencing, Com-Tec recommends upgrading to an IPcamera system for security and longevity purposes.

Consequences of Delaying or Not Performing the Work Outlined:

If we do not upgrade the camera matrix, at some point the system will be completely dead with no camera call ups and no camera views in most areas. It will take weeks if not months to get the system back online with new equipment. Upgraded technology will enhance our ability to protect our residents and employees.

Describe Project's Impact on Operating Budget:

This is a one-time upgrade with no future budget impact anticipated.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2019	2020	2021	2022	2023	5 Year Total	

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Contractual Services		786,860					786,860
Total		786,860					786,860

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash		786,860					786,860
Total		786,860					786,860



Project Name Modernize Elevators 6 and 8 at Jail
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Sedgwick County Adult Detention

Scope of Work to be Performed:

Modernize elevators #6 and #8 at the Adult Detention Facility: new controllers, fixtures, door equipment, machine room equipment, hoistway equipment, hoistway and machine room wiring. See attached documentation. There are two quotes attached, one for elevator 6 and the other for elevator 8.

Project Need/Justification:

Elevators #6 and #8 are in a constant state of having to be repaired. In the detention facility elevators are used to control access and manage inmate movement between floors. This is done to maintain the safety and security of the facility. Elevators are also used to move staff to emergency situations in the facility to include, but not limited to, medical emergencies, inmate fights, attempted suicides, attacks on staff, etc. Because of emergency situations in the facility certain elevators are designated as emergency elevators and not used as much. However, with Elevator 6 being offline we are forced to use Elevator 1, which is an emergency elevator, to move inmates in that area which could cause delays in responses Elevator 8 is the only elevator which services Pod 21 and Pod 22 at the top of the north tower. When Elevator 8 is offline over 100 inmates can only be accessed via a six story staircase if an emergency occurs. Additionally over 100 meal trays must be hand carried up and d

Consequences of Delaying or Not Performing the Work Outlined:

Elevators are also used to move staff to emergency situations in the facility to include, but not limited to, medical emergencies, inmate fights, attempted suicides, attacks on staff, etc. Because of emergency situations in the facility certain elevators are designated as emergency elevators and not used as much.

With Elevator 6 being offline we are forced to use Elevator 1, which is an emergency elevator, to move inmates in that area which could cause delays in responses Elevator 8 is the only elevator which services Pod 21 and Pod 22 at the top of the north tower. When Elevator 8 is offline over 100 inmates can only be accessed via a six story staircase if an emergency occurs.

Being there are no video cameras in these emergency stairwells extra staff must be used to escort inmates up and down the stairwells as they attend court, programs, professional visitation, etc; If an elevator stops working and there are inmates and/or staff in it, there is a huge safety issue. It could even

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements		232,379					232,379
Total		232,379					232,379

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash		232,379					232,379
Total		232,379					232,379



Project Name Replace Roofs - County Owned Buildings
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Various sites in Sedgwick County

Scope of Work to be Performed:

Complete roof removal and replacement for various County-owned buildings. In this five year CIP window, the major roof replacement planned is the south half of the Sedgwick County Adult Detention Facility in 2021.

Project Need/Justification:

In 2001, Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. That five year plan, which is part of a 20-year survey plan, was the original basis for the recommendations included in a County wide roof plan. That initial plan was updated during 2009-2010 with assessments performed by qualified engineers and provides an analytical and objective basis for repair and replacement. The County's on-call roofer has also reviewed upcoming roof replacements and provided recommendations on repair and replacement. As an example, the south half of the Adult Detention Facility Roof was programmed for earlier replacement, but because of repairs and maintenance the useful life of this roof has been extended to the year 2021.

Consequences of Delaying or Not Performing the Work Outlined:

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.

Describe Project's Impact on Operating Budget:

There is no significant impact on the operating budget anticipated.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2019	2020	2021	2022	2023	5 Year Total	

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements	121,132		18,804	887,594	33,399	53,140	992,937
Total	121,132		18,804	887,594	33,399	53,140	992,937

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash	121,132		18,804	887,594	33,399	53,140	992,937
Total	121,132		18,804	887,594	33,399	53,140	992,937



Project Name Juvenile Residential Facility HVAC System Replacement
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location 881 S. Minnesota

Scope of Work to be Performed:

This project is to replace the existing mechanical system for the Sedgwick County Juvenile Residential Facility. The building is approximately 7,500 s.f. with spaces that include general administrative offices, juvenile sleep rooms and common core activity areas. The building has an existing 4-pipe fan coil system which is near the end of an average service life. The age of the existing HVAC system causes it to need excessive maintenance and service. The way the equipment was originally installed makes standard service and maintenance nearly impossible. The new equipment will utilize a high efficiency VRF system. The installation will be detailed to facilitate ease of maintenance and access to save the County staff time and money in the future. The estimated cost is based on a similar project (VRFrenovation) that Basis Engineer completed in 2013. The costs for that project worked out to be \$28.00 per square foot. This estimate considered a current cost of \$35.00 per square foot.

Project Need/Justification:

This system is 22 years old and has exceeded its intended useful life. We have exceeded \$12,000.00 in vendor repairs to this system in the last year and this does not include the many in-house hours of maintenance labor. This included one air handler unit replacement as well due to an un-repairable coil. Conditions of the water flow control devices are in constant need of maintenance and repair due to corrosion, deposits, and age. Many of the electronic communicating controls are outdated and obsolete requiring significant partial upgrades in the place of normal repairs. The Air handling cabinets for this system were custom built-in-place in a tight and restricted attic space and are in fair condition at best and not designed with access doors for preventative maintenance care requiring the entire dismantling of the air handler unit sheet metal cabinet to gain access to coils, motors, and belts. Consequently causing decreased equipment life and poor system efficiencies. The current sys

Consequences of Delaying or Not Performing the Work Outlined:

This residential facility is in operations 24/7 and is licensed and governed by Kansas Department of Health and Environment. Due to the age of the equipment and many parts being obsolete, it is very time consuming to try and find replacement parts and still regulate a comfortable temperature that will allow us to remain compliant with KDHE regulations. Delaying this project will lead to excessive utility expenses and an unhealthy work environment.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements			335,223				335,223
Total			335,223				335,223

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash			335,223				335,223
Total			335,223				335,223



Project Name Replace Parking Lots on County Property
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Various County-owned Facilities

Scope of Work to be Performed:

Complete replacement of parking lots outside various County-owned buildings.

Project Need/Justification:

In 2010, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This plan for replacement projects is the implementation of recommendations included in that report. This survey was completed in response to an identified need to use professionals to assess pavement conditions at appropriate intervals and use that data to prioritize maintenance, repair and replacement.

Consequences of Delaying or Not Performing the Work Outlined:

Primarily the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the possibility for pedestrian injury increases.

Describe Project's Impact on Operating Budget:

There is no significant impact on the operating budget anticipated.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements	184,421					129,375	129,375
Total	184,421					129,375	129,375

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash	184,421					129,375	129,375
Total	184,421					129,375	129,375



Project Name Adult Detention Addition & Courthouse Space
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Main Courthouse and Adult Detention Facility

Scope of Work to be Performed:

Minor re-arranging of security measures for jail lobby entrance to include magnetometer and x-ray scanner for visitors and employees. Repurpose the vacant space on first floor of inmate visitation area in the Adult Detention Facility that was created by new video visitation and move second floor Main Courthouse Sheriff's Operations into this space. Build first and second floor expansion for existing Sheriff's Operations. This would allow the vacation of the Sheriff's Operations main courthouse space on the third floor of the Main Courthouse. Opening the second and third floor space in the County Courthouse will allow District Attorney operations much needed additional space.

Project Need/Justification:

This project will open up space in the Main Courthouse for the District Attorney's Office and allows the Sheriff's Operations to be located in one facility rather than multiple locations. Additionally, the Professional Standard Unit would be able to move out of lease space and into this addition at the Adult Detention Facility.

Consequences of Delaying or Not Performing the Work Outlined:

Sheriff's Operations would still be dispersed and the main courthouse will continue to be at capacity.

Describe Project's Impact on Operating Budget:

None.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements		5,497,094					5,497,094
Total		5,497,094					5,497,094

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Other		5,497,094					5,497,094
Total		5,497,094					5,497,094



Project Name County Administration Building
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Construct or remodel an office-type facility and parking to accommodate county administrative and tax functions. Parking Garage for administration building.

Project Need/Justification:

Currently, in the Main Courthouse there is very limited space for the future growth needed for District Court and District Attorney functions. Historically, as groups need additional room and space becomes available it was assigned without regard for efficiency. Currently, divisions are not strategically placed within an optimum location; rather space assignments have been dependent upon what has become within County-owned facilities or leased space. As criminal justice needs increase in the Main Courthouse, additional County divisions will be required to acquire other space.

Consequences of Delaying or Not Performing the Work Outlined:

Currently there is no space available in County-owned buildings. Future space needs will need to be addressed to realize efficiencies of space and co-location.

Describe Project's Impact on Operating Budget:

Maintenance costs are based on an average square foot cost of operating current inventory of buildings.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements				21,048,145			21,048,145
Total				21,048,145			21,048,145

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Other				21,048,145			21,048,145
Total				21,048,145			21,048,145



Project Name District Court and District Attorney Office Expansion and Renovation
Requestor/Title/Department Tania Cole, Dir of Facilities Maintenance and Project Services
Project Purpose New

Project Description:

Location 525 N. Main

Scope of Work to be Performed:

Modifications to the County Courthouse to accommodate the space needs for District Court, District Attorney's Office, and Sheriff's Judicial Operations.

Project Need/Justification:

Currently, in the Main Courthouse there is very limited space for the future growth needed for District Court and District Attorney functions. As criminal justice needs increase in the Main Courthouse there needs to be consideration of how the space is allocated and renovated for best use of judicial operations.

Consequences of Delaying or Not Performing the Work Outlined:

Space will continue to be less efficient for citizens and operations of the judicial system.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements					1,500,000	3,000,000	4,500,000
Total					1,500,000	3,000,000	4,500,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Other					1,500,000	3,000,000	4,500,000
Total					1,500,000	3,000,000	4,500,000



Project Name County Elections Building Remodel and Security Upgrade
Requestor/Title/Department Tom Stolz, Deputy County Manager
Project Purpose Improvement

Project Description:

Location Historic Courthouse and Stilwell site

Scope of Work to be Performed:

The current sites under the control of the Election Commissioner are inadequate and lack security components. This CIP recommendation will provide additional space management for storage on the current Stilwell campus and will provide key security components for this site and the main Historic Courthouse site where actual elections activities occur.

Project Need/Justification:

On January 6, 2017, Department of Homeland Security Secretary declared elections to be part of the nation's critical infrastructure. The new administration has reiterated this position. While not much information has been disseminated regarding this designation, it is known the scope of this order will included "storage facilities, polling places and centralized vote tabulation locations used to support the election process, and information and communications technology to include voter registration databases, voting machines, and other systems to manage the election process and report and display results on be hold of state and local governments." This project will proactively address the above concerns and possible mandates.

Consequences of Delaying or Not Performing the Work Outlined:

If no action is taken, the current space issue will remain static and Election Office security will not improve. If a mandate comes down from the federal government concerning security upgrades the Election Office will not be prepared.

Describe Project's Impact on Operating Budget:

This adjustment to working space and security will position the Elections Office to functionally operate for the next several years while an additional space analysis can be reviewed.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements			500,000				500,000
Total			500,000				500,000

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash			500,000				500,000
Total			500,000				500,000



Project Name Juvenile Residential Facility (JRF) Video Surveillance System
Requestor/Title/Department Glenda Martens, Director Sedgwick County Department of Corrections
Project Purpose Replacement

Project Description:

Location 881 S. Minnesota, Wichita, KS 67211

Scope of Work to be Performed:

Installation of a video server and 31 network cameras to monitor the interior and exterior of JRF. This would replace the existing analog camera with improved IPcameras.

Project Need/Justification:

The proposed video surveillance system would allow for a significant reduction of the current blind spots. Additionally, 22 of the 31 cameras have microphones allowing for audio surveillance (the other 9 cameras are Axis Lightfinder cameras for the exterior). With the current system, JRF has experienced cameras spontaneously stopping to record (skip) over a period of a few seconds to a few minutes. Also, the view is very pixilated making it hard to clearly see what is happening. Digital surveillance video has vastly improved resolution over analog systems.

Consequences of Delaying or Not Performing the Work Outlined:

Between 2015 and 2017, the Division of Corrections investigated 19 Prison Rape Elimination Act (PREA) allegations. The investigation findings were: (4) substantiated, (12) unsubstantiated and (3) unfounded. The upgraded technology (PREA 115.318).

Describe Project's Impact on Operating Budget:

This is a one-time project.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Contractual Services			54,847				54,847
Total			54,847				54,847

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash			54,847				54,847
Total			54,847				54,847



Project Name Sedgwick County Park Pond Bank Stabilization and Paving
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location Sedgwick County Park

Scope of Work to be Performed:

The two Sedgwick County ponds east of North Shore Blvd. and south of 21st Street north have suffered dramatic bank erosion and have become eyesores at this prominent north entrance area of the park. This project would restore some of the worst areas of the damage.

Project Need/Justification:

These ponds and this area of the park are highly visible and often are the first impression patrons receive when entering the park from 21st. The ponds are one of the most unique features of the park and should be maintained for this and future generations. The West Kids Lake Drive serves the kids playground area in a grove of tree that gets a great deal of use. The new road will define areas where vehicular traffic is permitted and discourage that traffic from driving all through this area contributing to the erosion problem. This project would: 1. Dredge in the worst affected areas where the eroded soils have filled portions of the pond leaving a muddy unsightly condition. 2. Re-grade the worst affected banks. 3. Bring in topsoil to create and establish vegetation to stabilize the embankment. 4. Remove the remnants of West Kids Lake Dr. 5. Rebuild West Kids Lake drive using 6" crushed rock base and 5" A.C. pavement.

Consequences of Delaying or Not Performing the Work Outlined:

The bank erosion problem is a progressive one that already is severe. Without addressing the problem, consideration will need to be given to filling in the more shallow eroded portions of the pond. Without re-establishing the roadway, the vehicles that access this area will continue to drive in areas that need to have the vegetation protected for a maintainable park environment.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements			407,766				407,766
Total			407,766				407,766

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash			407,766				407,766
Total			407,766				407,766



Project Name Division of Health Flooring at 1900 E 9th St N
Requestor/Title/Department Curtis Kirkpatrick, Operations & Performance Manager/Health
Project Purpose Replacement

Project Description:

Location 1900 E 9Th St N, Wichita KS 67214

Scope of Work to be Performed:

Select areas of flooring, totaling 15,015 SF, were identified for replacement based on age and condition throughout 1900 E 9th St N, Division of Health main building. Areas of potential asbestos were identified by visual inspection and are included as potential abatement areas once testing is completed.

Project Need/Justification:

Over the past few years, we have strived to update the appearance of the facility to present Sedgwick County and the Division of Health in a professional manner. Recently, it has become apparent that we will continue to occupy this building for the foreseeable future. The flooring is dated and deteriorated in several areas of the facility. Some carpeting is beginning to become a potential trip hazard where it is worn and loose. The intent is to do the replacement in phases over weekends so as to not impede work at this facility.

Consequences of Delaying or Not Performing the Work Outlined:

Primary concern is that the flooring will continue to deteriorate and trip hazards will be more likely to cause injury to staff and clients. Second, the appearance of the facility will continue to be an eyesore and lead to an impression of a less than professional staff and community support group.

Describe Project's Impact on Operating Budget:

There should be no financial impact on the future upkeep of the flooring in the building.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Contractual Services					122,605		122,605
Total					122,605		122,605

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash					122,605		122,605
Total					122,605		122,605



Project Name Replace EMS Post 1
Requestor/Title/Department Scott R. Hadley, Director Emergency Medical Services
Project Purpose Replacement

Project Description:

Location Near Central & Meridian

Scope of Work to be Performed:

Post 1 is a facility provided originally by Riverside Hospital and currently owned by Via Christi Health. This facility houses one crew 24-hours per day, 7-days per week and is responsible for the near northwest side of Wichita and will be in need of replacement. This project has been on the watch list for several years due to the uncertainty of Via Christi's needs for the facility.

Project Need/Justification:

The current post is serviceable and has had recent repairs. This project is intended to replace this facility as Via Christi no longer operates a hospital there and the facility is undergoing changes in mission and utilization, and the Department may be asked to find another location for EMS Post 1. In addition to this uncertainty, future replacement ambulance chassis are longer than current models and will not fit in the current facility. This post area generates around 5,000 calls annually, serving about 33,500 residents.

Consequences of Delaying or Not Performing the Work Outlined:

This facility is attached to Via-Christi Riverside, which is changing its utilization. It is a key location for EMS as it is on the west side of the river. There is no Emergency Department at this location to generate available units after completing a transport as it could on occasion in the past. Not replacing the post could create response challenges to the west and northwest area of Wichita and Sedgwick County

Describe Project's Impact on Operating Budget:

Operating budget impact is for utilities currently paid by Via-Christi, but will be EMS' responsibility at the new location.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
Contractual Services	21,690		38,140	52,798	42,300	154,928
Total	21,690		38,140	52,798	42,300	154,928

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements					998,702		998,702
Commodities					43,966		43,966
Total					1,042,668		1,042,668

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Other					1,042,668		1,042,668
Total					1,042,668		1,042,668



Project Name New Dog Park, Fitness Course, & Disc Golf
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose New

Project Description:

Location Sedgwick County Park - 6501 W 21st North

Scope of Work to be Performed:

Add a new 1-acre dog park, fitness course/trail, and 9 hole golf disc course at Sedgwick County Park.

Project Need/Justification:

Improve Sedgwick County Park by adding new amenities that the public has been asking for and will use.

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements				214,856			214,856
Total				214,856			214,856

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash				214,856			214,856
Total				214,856			214,856



Project Name Renovate Cottonwood Shelter
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location 6501 W 21st North

Scope of Work to be Performed:

Convert the old bait shop building to a useable and rentable shelter with restrooms, kitchen, and meeting room.

Project Need/Justification:

In it's current condition, the building is not suitable or desirable for people to use as a rental building. Walls need to be removed, indoor restrooms added, floors need to be leveled, HVAC system needs to be replaced, and make the building ADA compliant.

Consequences of Delaying or Not Performing the Work Outlined:

This building will deteriorate and the cost to maintain it will increase. Our option is to renovate, or demolish it. With the demand for enclosed shelters at a high level, it makes sense to renovate and make the building functional as a rental. The building already has parking in place for those that would rent.

Describe Project's Impact on Operating Budget:

The impact on our operating budget would be minimal as we are keeping the building open.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements					302,865		302,865
Total					302,865		302,865

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash					302,865		302,865
Total					302,865		302,865



Project Name Replace 4 Gazebos at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Replacement

Project Description:

Location Sedgwick County Park - 6501 W 21st North

Scope of Work to be Performed:

Replace four gazebos located in four different areas along the path at Sedgwick County Park.

Project Need/Justification:

The five current gazebos are in non-repairable condition.

Consequences of Delaying or Not Performing the Work Outlined:

These gazebos are placed where people whose paths at Sedgwick County Park can stop and rest in a shaded area. These structures are in such poor condition, they need to be replaced or removed. If removed, there is fear that the public will respond unkindly.

Describe Project's Impact on Operating Budget:

No impact

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements					85,785		85,785
Total					85,785		85,785

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash					85,785		85,785
Total					85,785		85,785



Project Name JRBR Space Development
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location JRBR Grounds

Scope of Work to be Performed:

Develop the grounds from the Judge RiddelBoys Ranch into usable park land. This will consist of a Vault Toilet, Fitness Trail/Course, and Disc Golf Course

Project Need/Justification:

This project will provide a fitness course/trail, disc golf course, restroom facility, to go along with the existing backstop/ball field that will not be removed as part of the JRBR demo. New parking will not be needed as current parking areas will not be removed as part of the demo. The new amenities will provide an opportunity for people to get out and exercise, play ball, and play disc golf. Park staff has received requests from the public for these type amenities at the County's parks.

Consequences of Delaying or Not Performing the Work Outlined:

The JRBR grounds will sit vacant and unused.

Describe Project's Impact on Operating Budget:

Once the project is complete, there would be no annual costs other than keeping the grounds mowed and trimmed, which we have been doing since JRBR closed.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements					164,007		164,007
Total					164,007		164,007

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash					164,007		164,007
Total					164,007		164,007



Project Name Renovate Pavilion at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Maintenance

Project Description:

Location 25303 W 39th S Goddard KS

Scope of Work to be Performed:

Renovate the interior and exterior of the Pavilion, and update the electrical service to the associated well houses.

Project Need/Justification:

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements					219,065		219,065
Total					219,065		219,065

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Taxes					219,065		219,065
Total					219,065		219,065



Project Name Campsite Water Hook-ups @ Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose New

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

Add potable water to 42 campsites on the west side of Lake Afton. This would extend a main water from the Pavilion, south to Cottonwood Grove Campground and provide a water source for 42 campsites.

Project Need/Justification:

Currently we only have 16 of our 220 electrical campsites with water hook-ups, this would increase our number to 58. We receive on a regular basis requests from our customers to add more water to our campsites.

Consequences of Delaying or Not Performing the Work Outlined:

None

Describe Project's Impact on Operating Budget:

By adding water hook up to these campsites the cost per night for camping would increase \$1 to \$2/night, thus increasing our revenue.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements						110,466	110,466
Total						110,466	110,466

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash						110,466	110,466
Total						110,466	110,466



Project Name Replace Playground Structure
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Replacement

Project Description:

Location Lake Afton Park - 24715 W 39th S

Scope of Work to be Performed:

Currently, we have a Iron Mountain Forge playground structure that is missing a component, the manufacturer is no longer in business so no replacement parts are available. The structure is still useable, but at a reduced rate. This new project would replace the broken and un-repairable structure and provide ADA accessibility. This structure is highly used.

Project Need/Justification:

Current structure is missing a component and cannot be replaced due to manufacturer being out of business.

Consequences of Delaying or Not Performing the Work Outlined:

The current structure is useable, but full use is not available. The structure has been modified to keep it useable, but at a limited rate. Should there be no further component failure, the structure would be unsafe to use.

Describe Project's Impact on Operating Budget:

No future impact.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements						109,346	109,346
Total						109,346	109,346

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash						109,346	109,346
Total						109,346	109,346



Project Name D25 - Flood Control System Major Maintenance and Repair
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Wichita-Valley Center Flood Control Project Levees

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.

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.

Consequences of Delaying or Not Performing the Work Outlined:

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.

Describe Project's Impact on Operating Budget:

Although this maintenance and repair work will improve the overall condition of the system, there is no anticipated impact on the operating budget.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000



Project Name R134: Utility Relocation & Right Of Way
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Various Locations

Scope of Work to be Performed:

Purchase right-of-way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.

Project Need/Justification:

Right-of-way acquisition and utility relocation must be completed prior to construction of projects.

Consequences of Delaying or Not Performing the Work Outlined:

Projects will be delayed or cancelled.

Describe Project's Impact on Operating Budget:

None

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
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Total

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
RIGHT OF WAY	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000



Project Name R175: Preventive Maintenance on Selected Roads
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Various Roads

Scope of Work to be Performed:

Preventive maintenance work is performed by contract or purchase of materials for overlays, seals, shoulders, cold mix asphalt, etc. on a rotating 6-year schedule.

Project Need/Justification:

Life cycle cost of roads is reduced by performing regular pavement maintenance.

Consequences of Delaying or Not Performing the Work Outlined:

When timely preventative maintenance is not performed, roads deteriorate. When roads are allowed to deteriorate past a certain point, they must be replaced with new pavement.

Describe Project's Impact on Operating Budget:

Regular preventative maintenance reduces operating costs.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
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Total

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST	9,000,000	9,500,000	9,500,000	9,750,000	9,750,000	10,000,000	48,500,000
Total	9,000,000	9,500,000	9,500,000	9,750,000	9,750,000	10,000,000	48,500,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA	9,000,000	7,550,000	7,550,000	7,800,000	7,800,000	8,050,000	38,750,000
STATE REVENUE KDOT		1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	9,750,000
Total	9,000,000	9,500,000	9,500,000	9,750,000	9,750,000	10,000,000	48,500,000



Project Name R264: Miscellaneous Drainage Projects
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Misc. drainage projects in the County

Scope of Work to be Performed:

Purchase materials for in-house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.

Project Need/Justification:

Good drainage is critical for the long term stability of roads. This project funds cross road culverts and other drainage improvements that need to be made when the road is not ready to be replaced.

Consequences of Delaying or Not Performing the Work Outlined:

Accelerated road deterioration.

Describe Project's Impact on Operating Budget:

Good drainage will reduce the cost of road maintenance.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST	500,000	500,000	550,000	600,000	600,000	600,000	2,850,000
Total	500,000	500,000	550,000	600,000	600,000	600,000	2,850,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA	500,000	500,000	550,000	600,000	600,000	600,000	2,850,000
Total	500,000	500,000	550,000	600,000	600,000	600,000	2,850,000



Project Name R328: Northwest Bypass Right of Way Acquisition (K-254)
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Northwest Bypass Right of Way Acquisition (K-254)

Scope of Work to be Performed:

Provide matching funds to Kansas Department of Transportation to purchase high priority right-of-way tracts for Northwest Bypass project on K-254 and US-54.

Project Need/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 the right-of-way tracts. 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 time to acquire the property before development occurs.

Consequences of Delaying or Not Performing the Work Outlined:

The cost of right-of-way increases over time and as development occurs on needed tracts. Failure to purchase certain properties before they develop will have a dramatic impact on the cost of the project.

Describe Project's Impact on Operating Budget:

None

Financial Breakdown:

Operating Budget Impact:

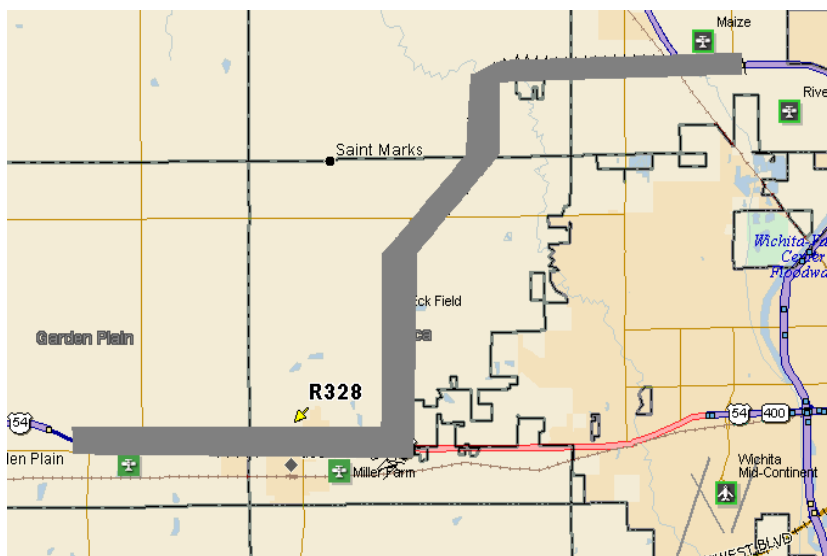
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
RIGHT OF WAY	325,000	325,000	325,000				650,000
Non-County Right of	336,000	336,000	336,000				672,000
Total	661,000	661,000	661,000				1,322,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA	325,000	325,000	325,000				650,000
KDOT Funds	330,500	330,500	330,500				661,000
Other Local Governme	5,500	5,500	5,500				11,000
Total	661,000	661,000	661,000				1,322,000



Project Name R331: Traffic Control Maintenance and Construction
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Traffic Control Maintenance and Construction

Scope of Work to be Performed:

Contracts for installation, construction, and maintenance or purchase of materials for traffic controls such as painted markings, signage, signals, etc.

Project Need/Justification:

Reduction in County forces required Public Works to contract for a portion of this work beginning in 2012.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to maintain traffic control marking and devices would create unsafe driving conditions.

Describe Project's Impact on Operating Budget:

None

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	Total

Total

Project Expenditure Breakdown:							
Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST	550,000	550,000	550,000	600,000	600,000	600,000	2,900,000
Total	550,000	550,000	550,000	600,000	600,000	600,000	2,900,000

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA	550,000	550,000	550,000	600,000	600,000	600,000	2,900,000
Total	550,000	550,000	550,000	600,000	600,000	600,000	2,900,000



Project Name R345: Multi-Use Path on Rock from McConnell to Oak Knoll
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location East side of Rock Road from McConnell AFB to Oak Knoll

Scope of Work to be Performed:

Construction of 10-foot wide multi-use path to connect the main entrance at McConnell AFB to the Wichita pathway at Oak Knoll.

Project Need/Justification:

There is significant foot traffic heading north to Wichita from the base housing complex east of Rock Road. No sidewalks currently connect the Wichita path system to McConnell.

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

There would be increased maintenance costs for the new pathway.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	Total

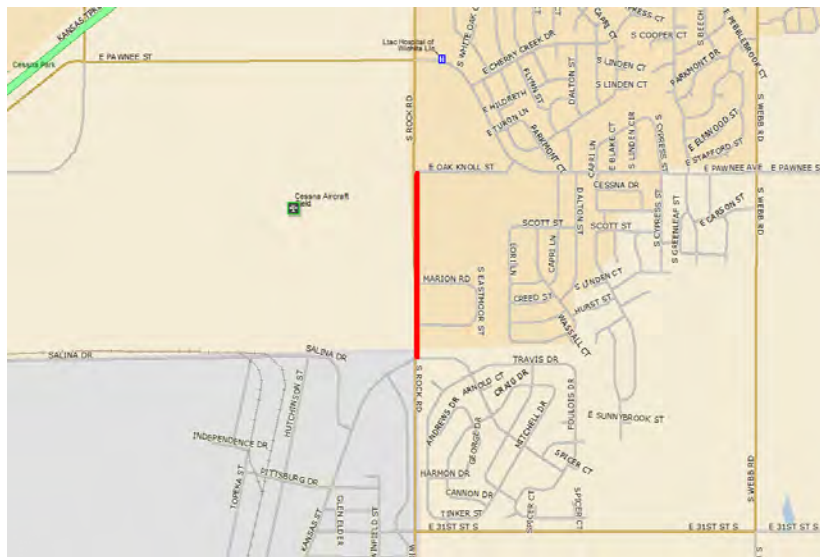
Total

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST		300,000					300,000
Total		300,000					300,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA		300,000					300,000
Total		300,000					300,000



Project Name R348: Pave 135th St. W. North of 53rd St. N. (Half mile)
Requestor/Title/Department Jim Weber, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location 135th St. W. from 53rd St. N. to Railroad (Half mile north)

Scope of Work to be Performed:

Pave two lane rural road to industrial two lane rural section.

Project Need/Justification:

Paving project would support development of an industrial park on adjacent property in the City of Maize.

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
DESIGN/ARCH ENGINEER		100,000					100,000
INFRASTRUCTURE CONST			900,000				900,000
RIGHT OF WAY		50,000					50,000
Total		150,000	900,000				1,050,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA		150,000	900,000				1,050,000
Total		150,000	900,000				1,050,000



Project Name R349: Aviation Pathway Phase 3
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location Clifton and Cumberland Way to MacArthur and Englewood

Scope of Work to be Performed:

Construction of a 10 ft. wide concrete multi-use pathway to connect the existing Aviation Pathway at Clifton and Cumberland Way to the existing pathway at Englewood and MacArthur. Work would complete a connection between the Wichita and Derby pathway systems.

Project Need/Justification:

Completion of the Aviation Pathway would connect the two largest pathway systems in Sedgwick County and provide service to Oaklawn, Sunview and Spirit Aerosystems.

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

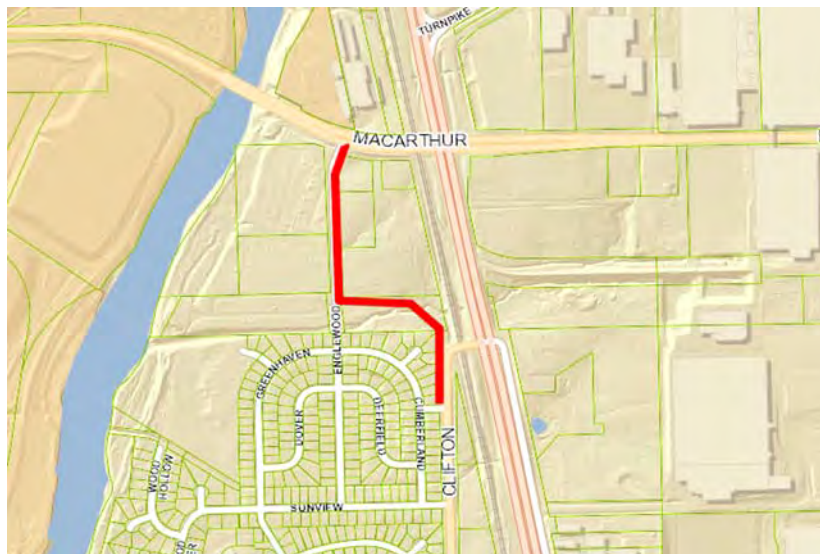
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST			300,000				300,000
RIGHT OF WAY		30,000					30,000
Total		30,000	300,000				330,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA		30,000	300,000				330,000
Total		30,000	300,000				330,000



Project Name R350: County Roads - Gravel or Cold Mix Replacement
Requestor/Title/Department Jim Weber, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location Various locations to be determined annually.

Scope of Work to be Performed:

Replacement of existing cold mix asphalt roads that are in poor condition or paving of county gravel roads where traffic volumes justify conversion of paved roads.

Project Need/Justification:

Up to 5 miles of roads would be selected by Public Workseach year based on traffic counts, road conditions and expected growth of traffic counts.

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST			1,500,000		1,500,000	1,500,000	4,500,000
Total			1,500,000		1,500,000	1,500,000	4,500,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA			1,500,000		1,500,000	1,500,000	4,500,000
Total			1,500,000		1,500,000	1,500,000	4,500,000



Project Name R351: Intersection Improvements at 55th St. S. and Meridian
Requestor/Title/Department Jim Weber, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location 55th St. South and Meridian

Scope of Work to be Performed:

Addition of turn lanes at 55th St. South and Meridianto serve Campus High School.

Project Need/Justification:

Improvements are expected to reduce crash rates around the school entrances. USD 261 has submitted a petition requesting the improvements and agreeing to pay for 50% of their cost.

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	Total

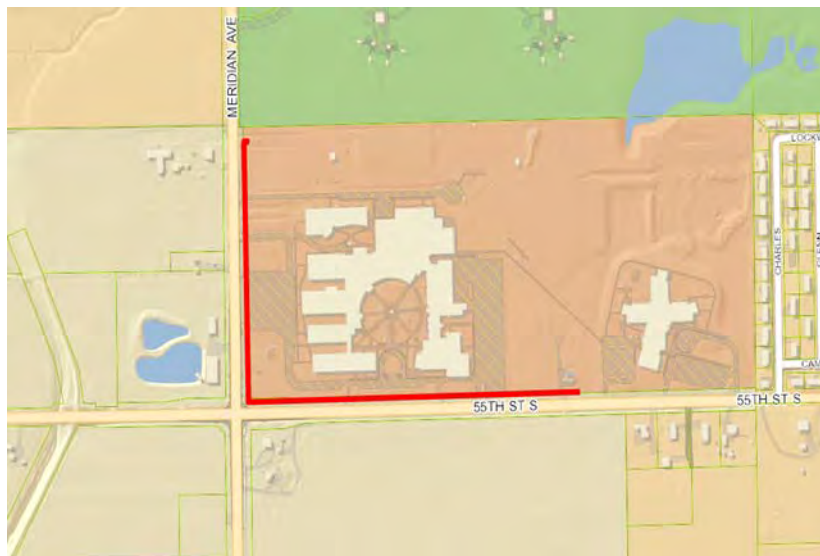
Total

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST			1,100,000				1,100,000
Total			1,100,000				1,100,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
SPECIAL ASSESSMENTS			550,000				550,000
TRANSFER IN DEBT PRO			550,000				550,000
Total			1,100,000				1,100,000



Project Name R352: Repair Pavement on 127th St. E. between Central and 13th St. N.
Requestor/Title/Department Jim Weber, Deputy Director of Public Works
Project Purpose Maintenance

Project Description:

Location 127th St. East between Central and 13th St. North

Scope of Work to be Performed:

Partner with the City of Wichita and Minneha Township to complete major repairs.

Project Need/Justification:

This segment of road need significant repairs and has overlapping jurisdictions. The partnership is designed to deal with the jurisdictional issues along with the repair issues.

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	Total

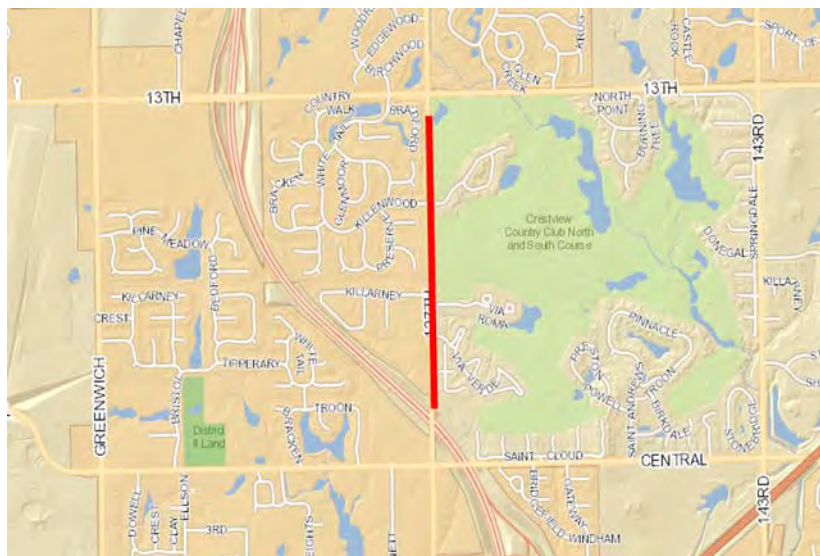
Total

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST		150,000					150,000
Non-County Infrastru		300,000					300,000
Total		450,000					450,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
CITY OF WICHITA CONT		150,000					150,000
TRANSFER IN SALES TA		150,000					150,000
Other Partners		150,000					150,000
Total		450,000					450,000



Project Name B473: Bridge on Broadway between 117th and 125th St North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location Broadway between 117th St North and 125th St North

Scope of Work to be Performed:

Replace bridge on Broadway between 117th St North and 125th St North
 County Bridge Number: 821-A-2234
 NBI Number: 00000000870450

Project Need/Justification:

Sufficiency Rating: 28.5 and Structurally Deficient
 Load Limit: 15/23/36
 Traffic Count: 1,643

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

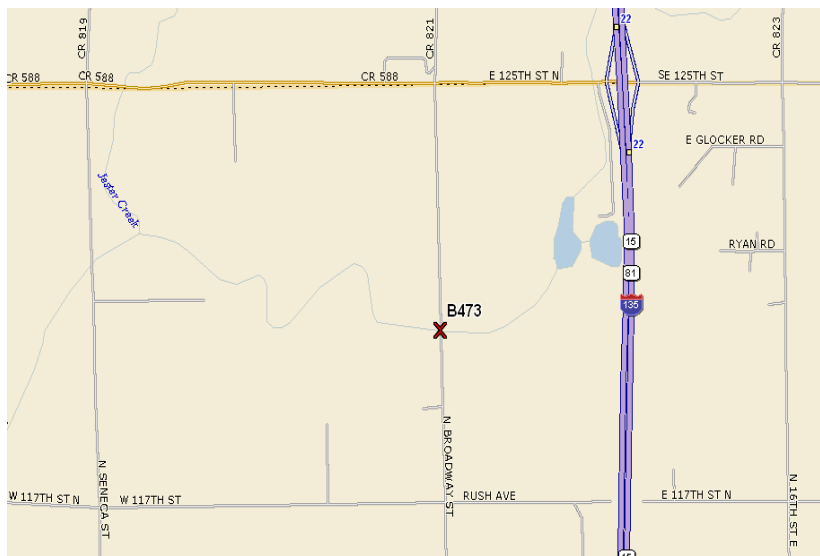
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE		1,700,000					1,700,000
CONST							
Total		1,700,000					1,700,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA		300,000					300,000
TRANSFER IN DEBT PRO		1,400,000					1,400,000
Total		1,700,000					1,700,000



Project Name B482: Bridge Redeck on Hydraulic between 69th St N and 77th St N
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Hydraulic between 69th St N and 77th St N

Scope of Work to be Performed:

Redeck bridge on Hydraulic between 69th and 77th St. North
 County Bridge Number: 823-G-170
 NBI Number: 000870823006009

Project Need/Justification:

Sufficiency Rating: 42.5
 Load Limit: None
 Traffic Count: 1,292

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

Eventual bridge failure and road closure.

Financial Breakdown:

Operating Budget Impact:

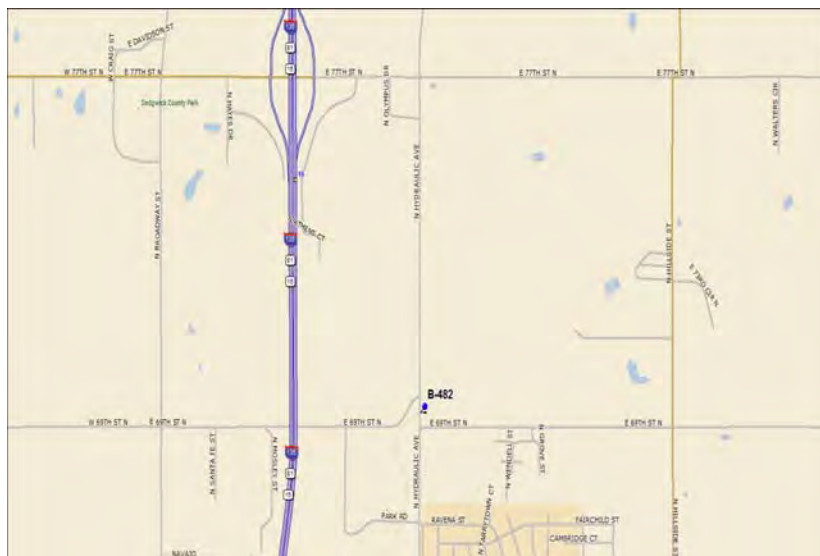
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE		1,000,000					1,000,000
CONST							
Total		1,000,000					1,000,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA		200,000					200,000
TRANSFER IN DEBT PRO		800,000					800,000
Total		1,000,000					1,000,000



Project Name B484: Bridge on 95th St South between Broadway and KTA
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 95th St South between Broadway and KTA (Cowskin Creek)

Scope of Work to be Performed:

Replace bridge on 95th St. South between Broadway and KTA
 County Bridge Number: 642-27-519
 NBI Number: 00000000871275

Project Need/Justification:

Sufficiency Rating: 18.6
 Load Limit: 11/13/17 tons
 Traffic Count: 723

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance cost than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

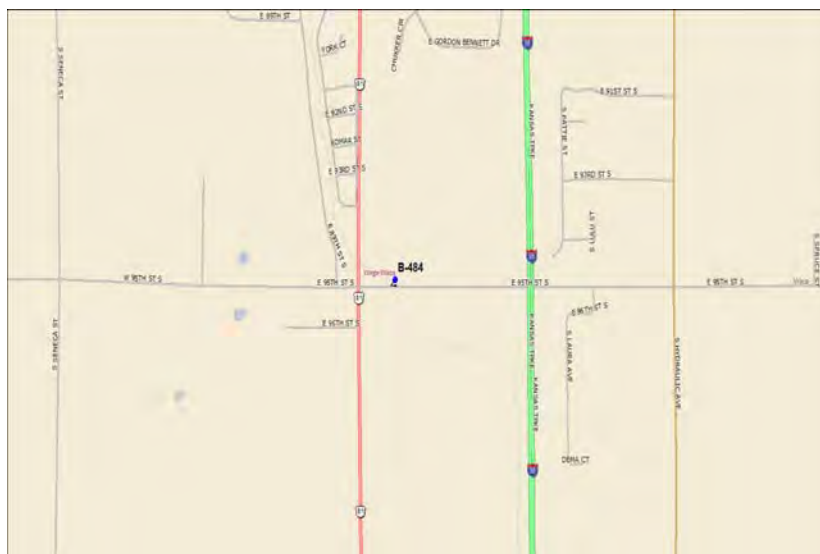
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
DESIGN/ARCH ENGINEER	90,000						0
INFRASTRUCTURE CONST	10,000	2,000,000					2,000,000
Total	100,000	2,000,000					2,000,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA	100,000	800,000					800,000
TRANSFER IN DEBT PRO		1,200,000					1,200,000
Total	100,000	2,000,000					2,000,000



Project Name B485: Bridge on 151st St West over Ninnescah
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 151st St West over Ninnescah River

Scope of Work to be Performed:

Replace bridge on 151st St. West over Ninnescah
 County Bridge Number: 801-DD-5280
 NBI Number: 00000000870250

Project Need/Justification:

Sufficiency Rating: 49.8
 Load Limit: 15/23/36 tons
 Traffic Count: 670

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance cost than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

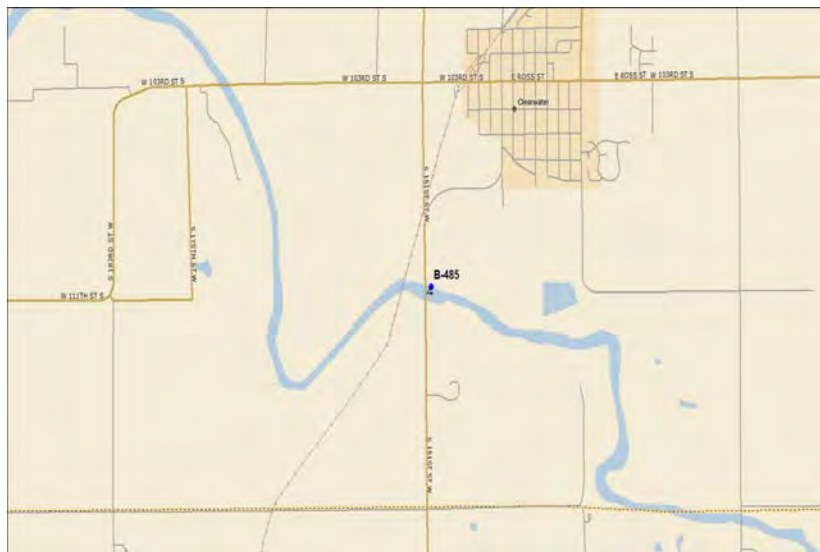
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST					4,500,000		4,500,000
RIGHT OF WAY			50,000				50,000
UTILITY RELOCATION				50,000			50,000
Total			50,000	50,000	4,500,000		4,600,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA			50,000	50,000	500,000		600,000
TRANSFER IN DEBT PRO					4,000,000		4,000,000
Total			50,000	50,000	4,500,000		4,600,000



Project Name B488: Bridge on 215th St. W. between 13th St. N and 21st St. N.
Requestor/Title/Department Jim Weber, Deputy Director of Public Works
Project Purpose Replacement

Project Description:

Location On 215th St. W. between 13th St. N. and 21st St. N.

Scope of Work to be Performed:

Replace bridge on 215th St. W. between 13th St. N. and 21st St. N.
 County Bridge Number: 793-N-2480
 NBI Number: 000870793006145

Project Need/Justification:

Sufficiency Rating:25.5
 Load Limit: 6 Tons
 2014 Traffic Count: 715

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

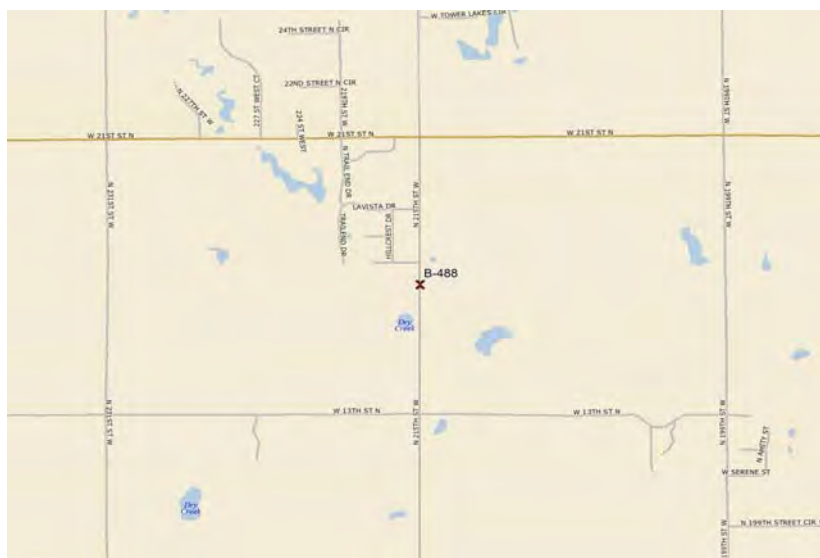
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST	100,000	800,000					800,000
Total	100,000	800,000					800,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA	100,000	200,000					200,000
TRANSFER IN DEBT PRO		600,000					600,000
Total	100,000	800,000					800,000



Project Name B489: Bridge on Hydraulic between 111th St. S. and 119th St. S.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Hydraulic between 111th St. S. and 119th St. S.

Scope of Work to be Performed:

Replace bridge on Hydraulic between 111 St S. and 119th St. S.
 County Bridge Number: 823-DD-300
 NBI Number: 00000000870460

Project Need/Justification:

Sufficiency Rating: 18.2
 Load Limit: 6 Tons
 Traffic Count: 1,859

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

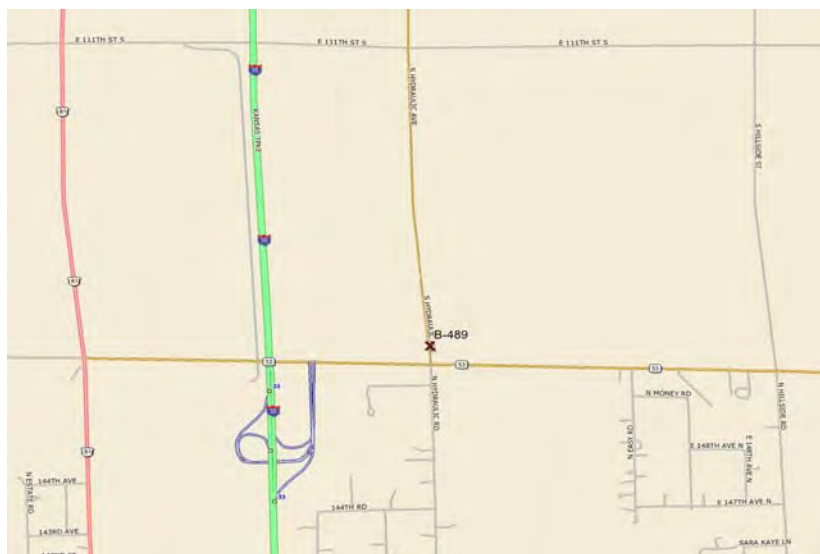
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE			1,400,000				1,400,000
CONST							
UTILITY RELOCATION		50,000					50,000
RIGHT OF WAY		50,000					50,000
Total		100,000	1,400,000				1,500,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA		100,000	200,000				300,000
TRANSFER IN DEBT PRO			1,200,000				1,200,000
Total		100,000	1,400,000				1,500,000



Project Name B490: Bridge on 143rd St. E. between Harry and Pawnee
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 143rd St. E. between Harry and Pawnee

Scope of Work to be Performed:

Replace bridge on 143rd St. E. between Harry and Pawnee
 County Bridge Number: 839-R-979
 NBI Number: 000870839006228

Project Need/Justification:

Sufficiency Rating:43.0
 Load Limit: 15/23/36
 Traffic Count: 3,263

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

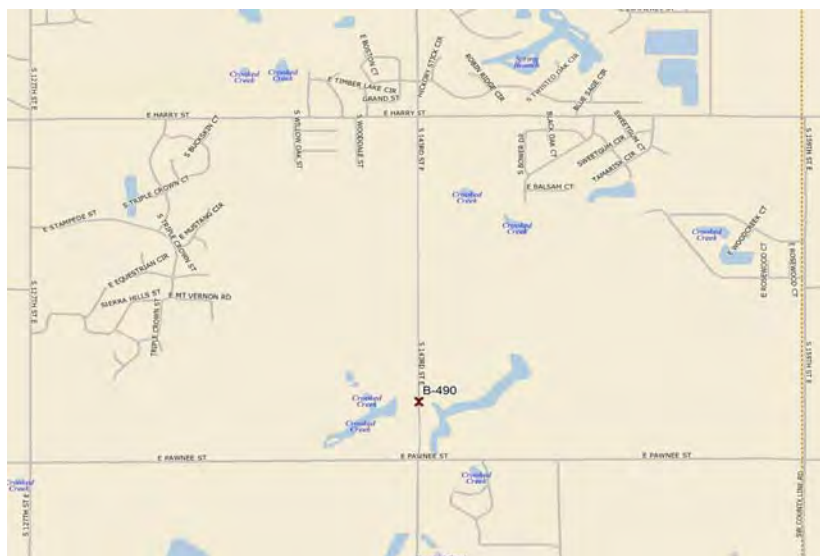
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST			650,000				650,000
Total			650,000				650,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN DEBT PRO			650,000				650,000
Total			650,000				650,000



Project Name B491: Bridge on 71st St. South between Webb and Greenwich
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 71st St. South between Webb and Greenwich

Scope of Work to be Performed:

Replace bridge on 71st St. South between Webb and Greenwich
 County Bridge Number: 636-33-1850
 NBI Number: 000870833406360

Project Need/Justification:

Sufficiency Rating: 33.2
 Load Limit: 15/23/36
 Traffic Count: 2,312

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE			600,000				600,000
CONST							
Total			600,000				600,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN DEBT PRO			600,000				600,000
Total			600,000				600,000



Project Name B492: Bridge on 103rd St. S. between 103rd St. W. and 119th St. W
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 103rd St. S. between 103rd St. W and 119th St. W.

Scope of Work to be Performed:

Replace bridge on 103rd St. S. between 103rd St. W. and 119th St. W.
 County Bridge Number: 644-19-2847
 NBI Number: 00000000871330

Project Need/Justification:

Sufficiency Rating: 45.4
 Load Limit: None
 Traffic Count: 1,878

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

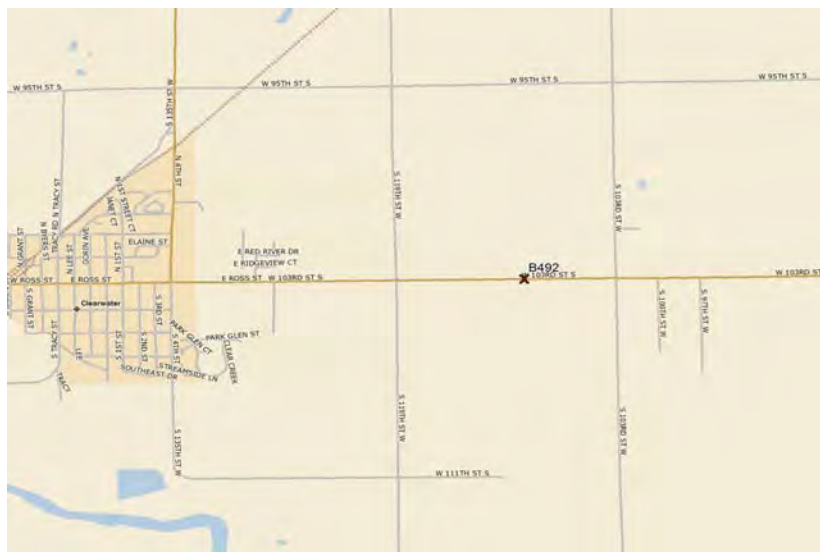
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE				400,000			400,000
CONST			50,000				50,000
UTILITY RELOCATION			50,000				50,000
RIGHT OF WAY							
Total			100,000	400,000			500,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA			100,000	400,000			500,000
Total			100,000	400,000			500,000



Project Name B494: Bridge on 143rd St. East between 69th St. North and 77th St. N
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 143rd St. East between 69th St. North and 77th St. North

Scope of Work to be Performed:

Replace bridge on 143rd St. East between 69th St. North and 77th St. North
 County Bridge Number: 839-G-2496
 NBI Number: 000870839006005

Project Need/Justification:

Sufficiency Rating: 48.5 and Structurally Deficient
 Traffic Count: 50

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
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Total

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
DESIGN/ARCH ENGINEER			50,000				50,000
INFRASTRUCTURE CONST					500,000		500,000
UTILITY RELOCATION				50,000			50,000
RIGHT OF WAY				50,000			50,000
Total			50,000	100,000	500,000		650,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA			50,000	100,000	500,000		650,000
Total			50,000	100,000	500,000		650,000



Project Name B495: Bridge on 247th St. West between 77th St. North and 85th St. No
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 247th St. West between 77th St. North and 85th St. North

Scope of Work to be Performed:

Replace bridge on 247th St. West between 77th St. North and 85th St. North
 County Bridge Number: 789-F-4356
 NBI Number: 00000000871720

Project Need/Justification:

Sufficiency Rating: 48.2 and Structurally Deficient
 Traffic Count: 652

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
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Total

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST			500,000				500,000
UTILITY RELOCATION		50,000					50,000
RIGHT OF WAY		50,000					50,000
Total		100,000	500,000				600,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA		100,000	50,000				150,000
TRANSFER IN DEBT PRO			450,000				450,000
Total		100,000	500,000				600,000



Project Name B496: Bridge on 183rd St. West between 45th St. North and 53rd St. No
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 183rd St. West between 45th St. North and 53rd St. North

Scope of Work to be Performed:

Replace bridge on 183rd St. West between 45th St. North and 53rd St. North
 County Bridge Number: 797-J-3736
 NBI Number:000870797006063

Project Need/Justification:

Sufficiency Rating: 51.3 and Structurally Deficient
 Traffic Count: 40

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
DESIGN/ARCH ENGINEER		100,000					100,000
INFRASTRUCTURE CONST				1,000,000			1,000,000
UTILITY RELOCATION			50,000				50,000
RIGHT OF WAY			50,000				50,000
Total		100,000	100,000	1,000,000			1,200,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA		100,000	100,000	1,000,000			1,200,000
Total		100,000	100,000	1,000,000			1,200,000



Project Name B497: Bridge on Ridge between 39th St. South and 47th St. South
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location B497: Bridge on Ridge between 39th St. South and 47th St. South

Scope of Work to be Performed:

Replace bridge on Ridge between 39th St. South and 47th St. South
 County Bridge Number: 811-U-4148
 NBI Number: 00000000870340

Project Need/Justification:

Sufficiency Rating: 50.5 and Structurally Deficient
 Load Limit: 12/16/32 Tons
 Traffic Count: 1,605

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:

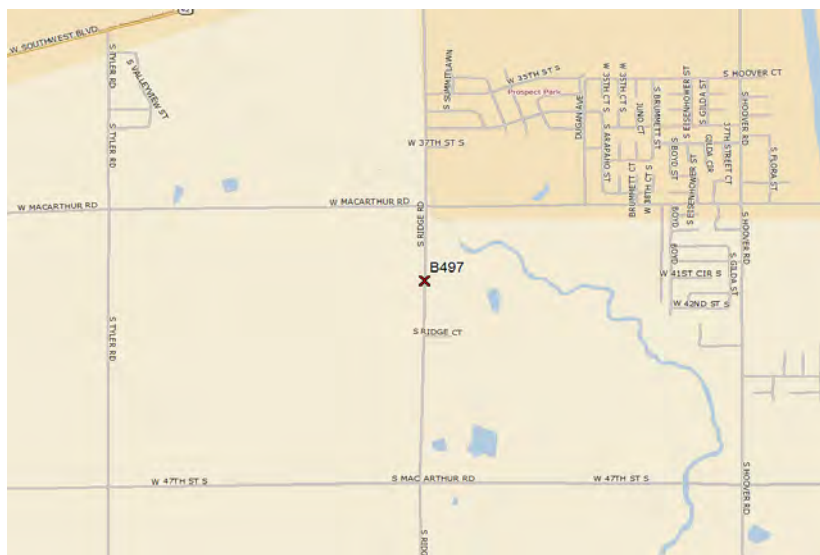
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
DESIGN/ARCH		50,000					50,000
ENGINEER							
INFRASTRUCTURE				500,000			500,000
CONST							
UTILITY RELOCATION			50,000				50,000
RIGHT OF WAY			50,000				50,000
Total		50,000	100,000	500,000			650,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA		50,000	100,000	500,000			650,000
Total		50,000	100,000	500,000			650,000



Project Name B502: Bridge on Greenwich between 109th St. North and 117th St. North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Greenwich between 109th St. North and 117th St. North

Scope of Work to be Performed:

Replace bridge on Greenwich between 109th St. North and 117th St. North
 County Bridge Number: 835-B-3186
 NBI Number:

Project Need/Justification:

Sufficiency Rating: 37.8

Load Limit:

Traffic Count: 838

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

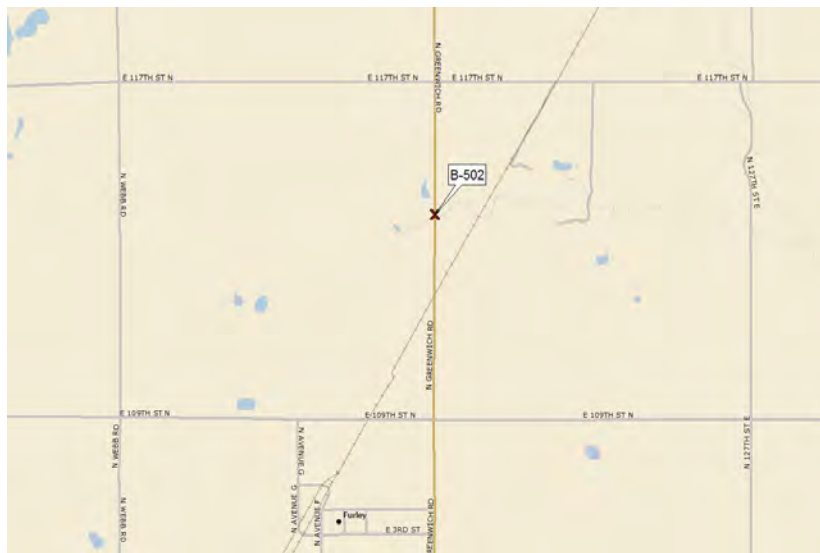
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
DESIGN/ARCH ENGINEER				65,000			65,000
INFRASTRUCTURE CONST						650,000	650,000
UTILITY RELOCATION					50,000		50,000
RIGHT OF WAY					50,000		50,000
Total				65,000	100,000	650,000	815,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA				65,000	100,000	650,000	815,000
Total				65,000	100,000	650,000	815,000



Project Name B504: Rehabilitate Bridge on 151st St. West over Arkansas River
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On 151st St. West over Arkansas River

Scope of Work to be Performed:

Rehabilitate bridge on 151st St. West over the Arkansas River
 County Bridge Number: 801-E-1300
 NBI Number:00000000870220

Project Need/Justification:

Sufficiency Rating: 40.0

Load Limit:

Traffic Count: 2,983

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

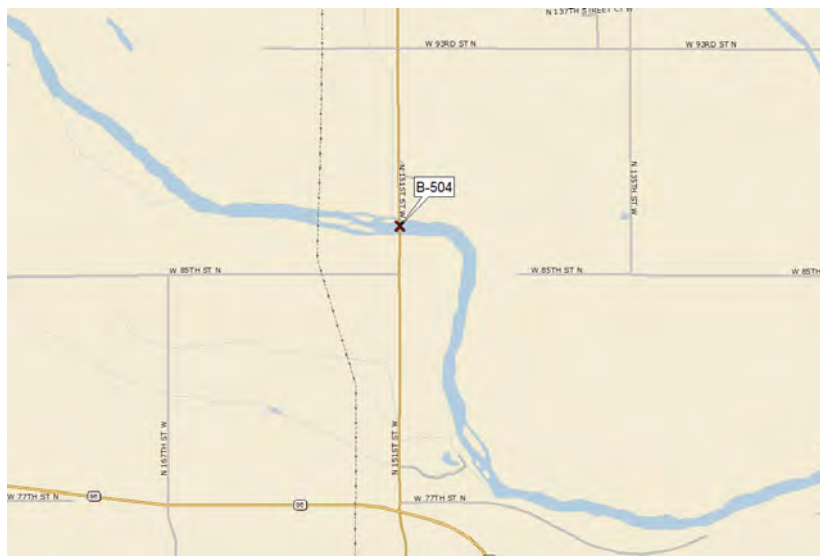
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
DESIGN/ARCH ENGINEER			50,000				50,000
INFRASTRUCTURE CONST					500,000		500,000
Total			50,000		500,000		550,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA			50,000		500,000		550,000
Total			50,000		500,000		550,000



Project Name B505: Rehabilitate Bridge on Ridge over Arkansas River
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On Ridge over Arkansas River

Scope of Work to be Performed:

Rehabilitate bridge on Ridge over Arkansas River
 County Bridge Number: 811-H-5236
 NBI Number: 00000000870300

Project Need/Justification:

Sufficiency Rating: 65.3
 Load Limit: None
 Traffic Count: 3,718

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
DESIGN/ARCH ENGINEER			30,000				30,000
INFRASTRUCTURE CONST					300,000		300,000
Total			30,000		300,000		330,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA			30,000		300,000		330,000
Total			30,000		300,000		330,000



Project Name B506: Bridge on 85th St. N. between Oliver and Woodlawn
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 85th St. N. between Oliver and Woodlawn

Scope of Work to be Performed:

Replace bridge on 85th St. N. between Oliver and Woodlawn
 County Bridge Number: 598-30-1456
 NBI Number: 00000000870760

Project Need/Justification:

Sufficiency Rating: 44.4
 Load Limit: 15/23/36
 Traffic Count: 193

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
DESIGN/ARCH ENGINEER			70,000				70,000
INFRASTRUCTURE CONST					700,000		700,000
UTILITY RELOCATION				50,000			50,000
RIGHT OF WAY				50,000			50,000
Total			70,000	100,000	700,000		870,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA			70,000	100,000	700,000		870,000
Total			70,000	100,000	700,000		870,000



Project Name B507: Bridge on Greenwich between 117th St. North and 125th St. North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Greenwich between 117th St. North and 125th St. North

Scope of Work to be Performed:

Replace bridge on Greenwich between 117th St. North and 125th St. North
 County Bridge Number: 835-A-1983
 NBI Number: 00000000870520

Project Need/Justification:

Sufficiency Rating: 47.9
 Load Limit: 8/17/34
 Traffic Count: 772

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
DESIGN/ARCH			50,000				50,000
ENGINEER							
INFRASTRUCTURE					450,000		450,000
CONST							
UTILITY RELOCATION				50,000			50,000
RIGHT OF WAY				50,000			50,000
Total			50,000	100,000	450,000		600,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA			50,000	100,000	450,000		600,000
Total			50,000	100,000	450,000		600,000



Project Name B508: Bridge on 21st St. North between 375th St. W. and 391st St. W.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 21st St. North between 375th St. W. and 391st St. W.

Scope of Work to be Performed:

Replace bridge on 21st St. North between 375th St. W. and 391st St. W.
 County Bridge Number: 614-2-3630
 NBI Number: 00000000870840

Project Need/Justification:

Sufficiency Rating: 48.2
 Load Limit: None
 Traffic Count: 452

Consequences of Delaying or Not Performing the Work Outlined:

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
DESIGN/ARCH ENGINEER				70,000			70,000
INFRASTRUCTURE CONST						650,000	650,000
UTILITY RELOCATION					50,000		50,000
RIGHT OF WAY					50,000		50,000
Total				70,000	100,000	650,000	820,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN SALES TA				70,000	100,000	650,000	820,000
Total				70,000	100,000	650,000	820,000



Project Name B510: Bridge on 71st St. South between Webb and Greenwich (w/B491)
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 71st St. South between Webb and Greenwich

Scope of Work to be Performed:

Replace bridge on 71st St. South between Webb and Greenwich
 County Bridge Number:
 NBI Number:

Project Need/Justification:

Sufficiency Rating: 51.2
 Load Limit:
 Traffic Count: 2,312

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and closure of road.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

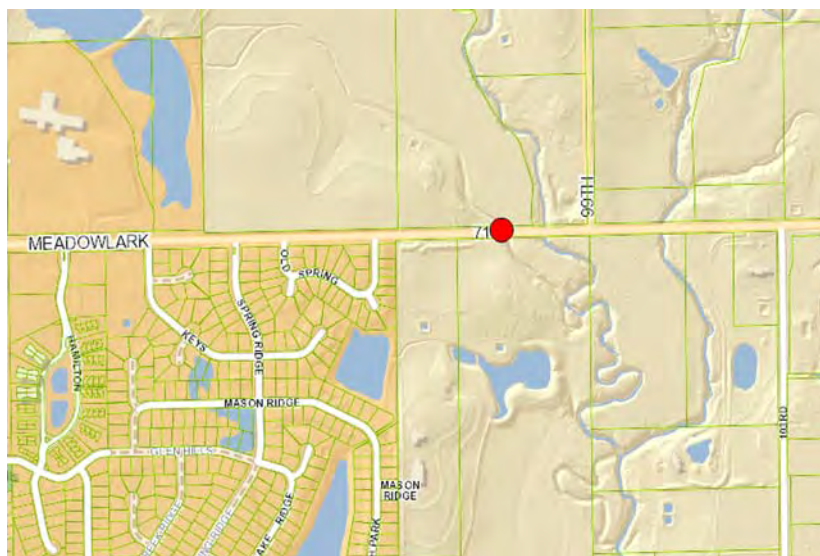
Impact Type	2019	2020	2021	2022	2023	Total
Total						

Project Expenditure Breakdown:

Sub Superior	Prior Year	2019	2020	2021	2022	2023	Total
INFRASTRUCTURE CONST			600,000				600,000
Total			600,000				600,000

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	Total
TRANSFER IN DEBT PRO			600,000				600,000
Total			600,000				600,000



Watch List Projects



Project Name DNA Lab Addition
Requestor/Title/Department Dr. Tim Rohrig, Director of RFSC
Project Purpose New

Project Description:

Location 1109 N Minneapolis, Wichita, KS 67214

Scope of Work to be Performed:

Construction of a two-story facility that will house a state-of-the-art DNA laboratory for evidence screening and forensic analysis. Designed to accommodate future growth for DNA analyses, and will allow for the addition of three additional staff members in the future. Expansion is on a neighboring lot already owned by Sedgwick County. The project will also include funds for re purposing the old DNA space to accommodate needed growth for the toxicology laboratory.

Project Need/Justification:

The demands of the criminal justice system have focused on a more rigorous form of DNA analysis, which has overwhelmed the current DNA staff and lab space. The increased sensitivity of technology continues to raise challenges of contamination, or the allegation of such, which require specialized engineering. The new laboratory will accommodate pressurized air control and decontamination/gowning areas which are standard features for modern DNA facilities. Relocation of the current Biology/DNA laboratory and analyst office area will allow for expansion of Toxicology laboratory space, which is currently experiencing space limitations. A position was added to Toxicology through the 2015 budget process, but there is no space in the current Toxicology office to accommodate the additional position. Toxicological analysis is also requiring the addition of LCMS instrumentation, which requires significantly more space.

Consequences of Delaying or Not Performing the Work Outlined:

Continued use of current space will result in an increased case backlog and an environment prone to contamination. Once contamination issues occur, challenges to results will be met in the courtroom and highlighted in the media. It will extend the time it takes to complete casework and limits the ability to leverage technology. Project also allows DNA files to remain on-site. Requests for archived files result in extreme delays in data access; off site storage will result in the delay of suspect identifications in high profile violent crimes. Expansion protects evidence integrity and accommodates the increased testing required for criminal investigations.

Describe Project's Impact on Operating Budget:

Future impacts to operating budget are increased utility costs. Estimates are based on current utility costs per square foot.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
Contractual Services	338,064	532,446	465,890			1,336,400
Total	338,064	532,446	465,890			1,336,400

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements		4,460,591					4,460,591
Total		4,460,591					4,460,591

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash		4,460,591					4,460,591
Total		4,460,591					4,460,591



Project Name County Elections Building
Requestor/Title/Department Tabitha Lehman, Election Commissioner
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Earlier this year, programming was done with an on-call architect and Elections staff to understand their needs for space and requirements. This request is to construct or remodel a building to accommodate 26,000+ SF of space for the combined use of Elections office and warehouse space. This building should have adequate security and access measures as Election facilities are deemed, by Homeland Security, as critical infrastructure. The building should have parking to accommodate staff, election workers, voters and media as well as supervising judges.

Project Need/Justification:

On January 6, 2017 Department of Homeland Security Secretary Jeh Johnson declared elections to be part of the nation's critical infrastructure. The new administration has reiterated this position. While not much information has been disseminated regarding this designation, we do know that the scope of this order includes "storage facilities, polling places and centralized vote tabulation locations used to support the election process, and information and communications technology to include voter registration databases, voting machines, and other systems to manage the election process and report and display results on behalf of state and local governments." In other words, every aspect of how we conduct elections. This designation reinforces the stance that I have taken since taking this position that we must be conducting elections on the cutting edge of technology instead of decades behind. Every added technology requires storage space and security. In addition, the public perception

Consequences of Delaying or Not Performing the Work Outlined:

While cramped space will not keep us from conducting elections, we continue to see legislative changes that add to our space needs. I am far more concerned with the lack of security, as I have mentioned above, the need for security is changing and I do not expect it to ever go back to where it has been in the past. Lack of security cameras, ability to create "secure" spaces for storage and for conducting of elections is of utmost concern to me. Elections are the foundation on which this country's government system is built, we cannot be complacent and end up with a breach.

Describe Project's Impact on Operating Budget:

Operating costs for a new or remodeled building.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements		3,000,000					3,000,000
Total		3,000,000					3,000,000

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash		3,000,000					3,000,000
Total		3,000,000					3,000,000



Project Name Construct New EMS West Post
Requestor/Title/Department Scott R. Hadley, Director Emergency Medical Services
Project Purpose New

Project Description:

Location West Wichita/Sedgwick County

Scope of Work to be Performed:

Construction of a new facility to be staffed with a crew 24-hours per day, 7-days per week to address the escalating call volume and expected growth of residential housing and commercial businesses in west Wichita and Sedgwick County.

Project Need/Justification:

The West region of Wichita and Sedgwick County has experienced significant growth over the past few years. Recent projections indicate that the development and growth of this area will continue expanding with residential housing, businesses, and medical services such as doctors offices, out-patient clinics, assisted living facilities, and skilled nursing facilities (see attachment). In addition to the 24/7 ambulance at EMS Post 5 a 12-hour, 7 day a week crew and ambulance was relocated in 2012 to assist in meeting this increase demand. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding west area of Wichita and Sedgwick County a new facility that provides 24-hour staffing is needed

Consequences of Delaying or Not Performing the Work Outlined:

Not approving, deferring, or delaying this project will result in further erosion of response times, service degradation, system-wide stress, and directly hinders the ability to respond within locally agreed upon measures and nationally accepted standards given the current and future demands for service in west Wichita/Sedgwick County. Most vulnerable will be those patients with time-critical illnesses and injuries and would manifest in decreased customer satisfaction, and increased morbidity and mortality rates.

Describe Project's Impact on Operating Budget:

Demand projections indicate that this new post would require 24-hour staffing and associated recurring personnel, commodities, and contractual costs. The project includes 4.0 additional FTEs.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2019	2020	2021	2022	2023	5 Year Total
Contractual Services	25,700	65,850	69,040	57,050	45,060	262,700
Commodities	5,800	10,000	7,000	5,600	4,200	32,600
Personnel Services	645,438	1,631,091	1,680,050	1,365,963	1,053,069	6,375,611
Total	676,938	1,706,941	1,756,090	1,428,613	1,102,329	6,670,911

Project Expenditure Breakdown:							
Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements		973,010					973,010
Commodities		42,259					42,259
Total		1,015,269					1,015,269

Project Funding:							
Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Cash		1,015,269					1,015,269
Total		1,015,269					1,015,269



Project Name Construct EMS Garage Facility
Requestor/Title/Department Scott R. Hadley, Director Emergency Medical Services
Project Purpose New

Project Description:

Location Area of 1015 Stillwell

Scope of Work to be Performed:

Construction of a new facility to store ready surge units in compliance with State regulations. The facility will include six ambulance bays as well as space for storage, training, and equipment maintenance.

Project Need/Justification:

The reserve ready fleet has increased and future call demand will create a need for a place for a shift to start and end while being moved to higher volume as the deployment plan will suggest. Furthermore, additions to the ambulance fleet for surge ability has increased and the division has outgrown the current facility's capacity. Kansas State Regulations are explicit and mandates how ambulances are stored and housed ; K.A.R. 109-2-5 (j) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area on ambulance operations and serve as a maintenance area for equipment repair.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying or not completing this project would increase the risk of the division being out of compliance with State Regulations, which could potentially jeopardize the Division's Ambulance Service Permit. Additionally, competing for space with other divisions to stay in regulatory compliance could interfere with the effective functioning of that division. Finally, not being able to properly store ambulances by regulation (parking them outside) creates potential for wind or hail damage.

Describe Project's Impact on Operating Budget:

The following impacts on the operating budget for increased utility costs are anticipated and will be requested in the departmental budget.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2019	2020	2021	2022	2023	5 Year Total
Contractual Services	19,720	44,230	40,610	40,900	33,000	178,460
Total	19,720	44,230	40,610	40,900	33,000	178,460

Project Expenditure Breakdown:

Expenditure	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Capital Improvements			692,658				692,658
Total			692,658				692,658

Project Funding:

Funding Type	Prior Year	2019	2020	2021	2022	2023	5 Year Total
Other			692,658				692,658
Total			692,658				692,658



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Appendices

2019 Recommended | Budget

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QUALITY



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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 percent.
Balanced Budget	A budget in which total revenues are equal to or greater than total expenditures.
Bond	Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually. The most common types of bonds are general obligation (GO) and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and storm water drainage facilities.
Bond Rating	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AAA" by Standard & Poor's, and "Aaa" by Moody's Investment Service.
Budget	A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
Budget Adoption	A formal process by which the budget is approved by the governing body.
Budget Amendment	The legal means by which an adopted budget may be increased. The budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
Budget Publication	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
Budget Transfer	The process by which approved budgeted dollars may be reallocated between line item expenditures within the same fund and/or division to cover unforeseen expenses. Budget transfers greater than \$50,000 require the County Manager's approval, and those greater than \$250,000 require approval of the governing body.
Budgetary Basis of Accounting	Basis of accounting used by Sedgwick County to prepare and carry out the budget. Generally recognizes revenue when the County receives cash and recognizes expenditures when the County commits itself to making a purchase through an encumbrance or purchase contract.

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 five-year term for capital planning.
Cash Carry-Forward	An unspent appropriation at the end of the budget year that will be used in the next budget year. The term generally is used in conjunction with the capital projects fund or equipment reserve funds where the County can “carry forward” the authority to spend budget from one year to the next.
Commitment Item	The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code; 41 denotes personnel services, and the 101 denotes salaries & wages.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures.
Contractual Services	Services provided by external entities.
Debt Service	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
Department	A functionally similar grouping of County divisions. Sedgwick County’s departments are headed by the Deputy County Manager or an Assistant County Manager who reports directly to the County Manager.
Disbursement	The actual payout of funds; an expenditure.
Division	An organizational unit which is functionally unique in delivery of services. A division may contain one or more programs, such as the Finance Division, which includes Accounting, Budget, and Purchasing.
Employee Benefits	Includes Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees and is paid for and provided by Sedgwick County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Category	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:

Personnel (41) - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.

Contractual Services (42) - expenditures for goods and services received from outside sources by contractual agreement, including fees and utilities.

Debt Service (44) – principle and interest costs on outstanding debt.

Commodities (45) - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.

Capital Improvements (46) - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.

Capital Outlay (47) - expenditures related to the purchase of equipment and other fixed assets with a unit cost equal to or greater than \$10,000.

Interfund Expenditures (48) - expenditures for services provided by other County divisions.

Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
Full-Time Equivalent	A method of quantifying and allocating staffing levels, based on a Full-Time-Equivalent (FTE) work schedule. One worker may perform functions for several programs, and that person's salary 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 three 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, services, and projects in Sedgwick County.
GAAP Accounting	The maintenance of financial records according to Generally Accepted Accounting Principles (GAAP), which are promulgated by the Governmental Accounting Standards Board. Compliance with GAAP enables accurate intergovernmental comparisons of financial information.
General Fund	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
General Fund Revenue	Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.
Governmental Fund	A fund which accounts for the most basic services provided by the County.
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 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.
Levy	A compulsory collection of monies or the imposition of taxes.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
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.
National Disaster Medical System	A cooperative asset-sharing program that augments local medical care when an emergency exceeds the scope of a community's hospital and healthcare resources. The emergency resources – which include some 8,000 medical and support personnel – come from federal, state, and local governments; the private sector; and civilian volunteers.
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 divisions with a five-digit numeric code that is used to segregate specific programs or projects.
Reserved Fund Balance	The portion of fund balance that is legally restricted for a specific purpose, like inventory, prepaid expenses, or encumbrances.
Restricted Unencumbered Cash	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
Revenue	A source of income which finances governmental operations.

Revenue Category	<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><i>Taxes (31)</i> - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.</p> <p><i>Licenses (32)</i> - receipts from licenses and permits.</p> <p><i>Intergovernmental Revenue (33)</i> - monies received from other governments including either the State or Federal government.</p> <p><i>Charges for Services (34)</i> - fees charged to users of a service to offset the incurred cost.</p> <p><i>Fines and Forfeitures (35)</i> - fines and other assessed financial penalties, not including tax payment penalties.</p> <p><i>Miscellaneous Revenue (36)</i> - monies received from canceled warrants, refunds, and other sources.</p> <p><i>Reimbursements (37)</i> - compensation for past expenditures.</p> <p><i>Use of Money and Property (38)</i> - 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.
Short Message Service	A system for sending text messages from one mobile phone to another.
Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs, and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Special District	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs, and gutters.
Special Liability	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
Special Revenue Fund	A fund in which revenues are limited to a specific activity.
Tax Year	The calendar year in which ad valorem taxes are levied to finance the following calendar year's budget. For example, taxes levied in 2017 finance the 2018 budget.
Unencumbered Balance	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
Unreserved Fund Balance	The portion of fund balance that may be used for any purpose.

**Unrestricted
Unencumbered
Cash**

Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.

User Fees

Charges for specific services rendered only to those using such services.



ADA	Americans with Disabilities Act
ADAAG	ADA Disabilities Accessibility Guidelines for Play Areas
ADAM	Adult Detention Administration Management System
ADF	Adult Detention Facility
ADRC	Aging and Disability Resource Center
ADSAP	Alcohol and Drug Safety Action Program
AISP	Adult Intensive Supervision Program
ALS	Advanced Life Support
AMOB	A Matter of Balance
ASCLD/LAB	American Society of Crime Laboratory Directors/Laboratory Accreditation Board
ATS	Addiction Treatment Services
BJA	Byrne Justice Authority Grant
BOCC	Board of County Commissioners
BOTA	Board of Tax Appeals
BPC	Business Planning and Consolidation
CAAS	Commission on the Accreditation of Ambulance Services
CAD	Computer-Aided Design
CAD	Computer Aided Dispatch
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
CFO	Chief Financial Officer
CIAC	COMCARE's Intake and Assessment Center
CINC	Child In Need of Care
CIP	Capital Improvement Program

CIS	Crisis Intervention Services
CIT	Crisis Intervention Team
CJCC	Criminal Justice Coordinating Council
CLE	Continuing Legal Education
CODIS	Combined DNA Index System Database
COMCARE	Comprehensive Community Care of Sedgwick County
COTA	Kansas Court of Tax Appeals
CPAAA	Central Plains Area Agency on Aging
CSS	Community Support Services
DCF	Kansas Department of Children and Families (formerly SRS)
DEA	Drug Enforcement Agency
DHHS	Division of Health and Human Services
DMC	Disproportionate Minority Contract
DUI	Driving Under the Influence
EAS	Emergency Alert System
EBT	Electronic Benefit Transaction
EDW	Early Detection Works Program
EDX	Economic Development Exemptions
EECBG	Energy Efficiency and Conservation Block Grant
EEI	Employee Experience Indicator
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

FD1	Fire District 1
FEMA	Federal Emergency Management Agency
FIMR	Fetal and Infant Mortality Review
FLSA	Fair Labor Standards Act
FMS	Facility Maintenance Services
FPS	Facility Project Services
FSS	Facility Security Services
FTA	Federal Transit Authority
FTE	Full-Time Equivalent
FTZ	Foreign Trade Zone
FUMC	Fleet Utilization Management Committee
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information Services
GWP	Greater Wichita Partnership
HCBS	Ageing's Home and Community Based Services
HCBS/FE	Ageing's Home and Community Based Frail Elderly Waiver Program
HHW	Household Hazardous Waste Facility
HIDTA	High Intensity Drug Trafficking Area
HPP	Health Protection and Promotion
HR	Human Resources
HUD	Housing and Urban Development
IAD	District Attorney's Initial Assessment Docket Program
ICAC	Internet Crimes against Children
ICMA	International City/County Management Association

ICS	Intensive Community Support
ID/DD	Intellectual and Developmental Disabilities
IFH	Integrated Family Health
IRB	Industrial Revenue Bonds
ISM	Institute for Supply Management
ISO	Insurance Services Organization
ITSS	Information, Technology & Support Services
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
JRBG	Judge Riddel Boys & Girls Alternative Program
JRBR	Judge Riddel Boys Ranch
JRF	Juvenile Residential Facility
KAPPP	Kansas Association for Public Procurement Professionals
KDADS	Kansas Department for Aging and Disability Services
KDHE	Kansas Department of Health and Environment
KDOC	Kansas Department of Corrections
KDOC-JS	Kansas Department of Corrections – Juvenile Services
KDOT	Kansas Department of Transportation
KHAP	Kansas Housing Assistance Program
KOMA	Kansas Open Meetings Act
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
LED	Light-Emitting Diode
LEPP	Local Environmental Protection Plan
LIDAR	Light Detection and Ranging Mapping Program
LLEBG	Local Law Enforcement Block Grant
LRTP	Long Range Transportation Plan
MABCD	Metropolitan Area Building and Construction Department
MACC	Medication Administration Cross Check
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
NAME	National Association of Medical Examiners
NCAA	National Collegiate Athletic Association
NCAT	National Center for Aviation Training
NCIC	National Crime Information Center
NDMS	National Disaster Medical System
NFIP	National Flood Insurance Program
NIAR	National Institute for Aviation Research
NIGP	National Institute of Governmental Purchasing
NPDES	National Pollutant Discharge Elimination System

NPS	Novel Psychoactive Substances
NRP	Neighborhood Revitalization Programs
NCSC	National Center for State Courts
NSP	Neighborhood Stabilization Program
OAA	Older Americans Act
OCI	Office of Central Inspection
OMD	Office of the Medical Director
PAFR	Popular Annual Financial Report
PATH	Projects in Assistance for Transition out of Homelessness
PBC	Public Building Commission
PCI	Payment Card Industry
PCT	Performance Calibration Team(s)
PFA	Protection From Abuse
PHEM	Public Health Emergency Management
PHEP	Public Health Emergency Preparedness
PHIPR	Public Health Incident Planning and Response
PME	Performance Management Evaluation
PPS	Procurement for Public Sector Purchasing Software
PREA	Prison Rape Elimination Act
PRIMA	Public Risk Management Association
PVD	Property Valuation Department
RACES	Radio Amateur Civil Emergency Services
REAP	Regional Economic Area Partnership
RFP	Request for Proposal
RFSC	Regional Forensic Science Center
RMS	Records Management Services
ROI	Return on Investment

RRI	Risk Reduction Initiative
RSC	Residential Service Center
SACK	Substance Abuse Center of Kansas
SAO	Service Access and Outreach
SAP	Systems, Applications, and Products
SCDDO	Sedgwick County Developmental Disability Organization
SCDOC	Sedgwick County Division of Corrections
SCHD	Sedgwick County Health Division
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	Serious Emotional Disturbance
SFY	State Fiscal Year
SHICK	Senior Health Insurance Counseling Program
SMAB	Stormwater Management Advisory Board
SMS	Short Message Service
SPMI	Several and Persistent Mental Illness
SSDI	Social Security Disability Income
SSI	Supplemental Security Income
STEM	Science, Technology, Engineering, and Mathematics
TB	Tuberculosis
TECH	Taskforce to End Chronic Homelessness
TIF	Tax Increment Financing
TLC	Technology Learning Center
TM	Talent Management
TMAC	Talent Management Advisory Committee

UMOD	United Methodist Open Door
USGS	United State Geological Survey
VAWA	Violence Against Women Act
VCT	Vinyl Composition Title
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
YRC II	Youth Residential Center



Taxes**Property Taxes**

31110 Ad Valorem Tax

Delinquent Property Taxes

31120 Back Taxes

31130 Refunding Warrants

31135 Neighborhood Revitalization Rebate

31140 Taxes to TIF's

31150 Taxes to TDF's

Special Assessments

31210 Special Assessments

Motor Vehicle Taxes

31310 Motor Vehicle Taxes

31320 16/20M Truck Taxes

31330 Motor Vehicle Rental Excise Tax

31340 Recreation Vehicle Tax

Local Sales and Use Tax

31410 Local Sales Tax

31420 Local Use Tax

Other Taxes

31910 911 Tax

31911 911 Wireless Tax

31920 Severance Tax

31925 Mineral Oil Tax

31930 Franchise Tax

31940 Transient Guest Tax

31950 Bingo Tax

31960 Alcoholic Beverage Tax

31970 Drug Tax

31980 Inheritance Tax

31999 Sales Tax Adjustments

Licenses & Permits**Business Licenses & Permits**

32110 Cereal Malt Beverage Tax

32120 Adult Entertainment Establishment License

32130 Special Performers License

32140 Transfer Station License

32150 C & D Landfill License

32160 Waste Hauler License

32170 Misc. Business Licenses & Permits

Non-Business Licenses & Permits

32210 Fish & Game License

32215 Recreation Permits

32220 Lake & Park Boat License



- 32230 Dog License
- 32240 Exotic Animal License
- 32250 Marriage License
- 32260 Miscellaneous Non-Business License & Permits

Intergovernmental

Demand Transfers

- 33110 City/County Revenue Sharing
- 33120 Local Ad Valorem Tax Reduction
- 33130 Special City/County Highway Fund

Local Government Contributions

- 33210 City of Wichita Contribution
- 33220 USD 259
- 33230 Butler County Contribution
- 33240 Harvey County Contribution
- 33250 Sumner County Contribution
- 33260 City/County Contribution

State of Kansas Contributions

- 33310 State Revenue - DCF
- 33320 State Revenue - JJA
- 33325 State Revenue - KDOC
- 33326 State Revenue – KDOC&H
- 33327 State Revenue - KAMP
- 33330 State Revenue – KDOT
- 33331 State Revenue- Revolving Loan Program
- 33335 State Revenue - KDHE
- 33340 State Revenue - KSDE
- 33350 State Revenue – KDADS
- 33360 MH Certified Match
- 33370 ADAS Funds
- 33380 Healthwave
- 33390 State Revenue - MISC.

Federal Revenues

- 33511 Fed Funds III B-ADM
- 33512 Fed Funds III C1-CON
- 33513 Fed Funds III C2-HOM
- 33514 Fed Funds III D
- 33515 Fed Funds III F-Health
- 33516 Fed Funds III G
- 33517 USDA Aging
- 33518 Fed Funds III E
- 33519 Federal Funds NSIP
- 33521 Fed Funds - HOME
- 33522 Homeless Block Grant
- 33523 Federal Revenue CDBG
- 33530 Federal Revenue - FEMA
- 33540 Federal Revenue - State Pass through
- 33560 Federal Revenue – Miscellaneous

- 33610 Non-Cash-Grants
- 33999 Intergovernmental Revenue Adjustments

Charges for Service

Justice Services

- 34111 Prisoner Housing/Care
- 34112 Detention Facility Booking Fees
- 34113 Detention Facility Fees
- 34114 Detention Medical Copay
- 34115 Electronic Monitoring
- 34116 Concealed Weapons Permit
- 34117 Offender Registration Fees
- 34121 Diversion Fees
- 34122 Diversion - Drug Screening
- 34123 Juv Offender Supervision Fee
- 34124 District Court Fees

Medical Charges for Service

- 34205 Employee Benefit Surcharge
- 34206 Employer Benefit Surcharge
- 34211 Insurance Fees
- 34212 Medicare Fees
- 34213 Medicaid Fees
- 34214 Medicaid Waiver
- 34215 Medicaid JRT
- 34216 Medicaid Transportation
- 34217 Refugee Service Fees
- 34218 Physician Quality Reporting System
- 34219 Quality Based Payment Fees
- 34220 Setoff Program
- 34221 Patient Fees
- 34222 General Assist. -Personal
- 34223 Vocational Counseling
- 34224 Residential Fees
- 34225 St. Joseph Hospital Fees
- 34226 Drug/Alcohol TX (service)
- 34227 Medical Standby Fees
- 34228 Special Transfer Fees (St. Francis)
- 34229 Evaluation Co-Pays
- 34230 Housing Assistance

Fees

- 34311 Special Event Fees
- 34312 Camping Fees
- 34321 Officers Fees
- 34322 Mortgage Registration Fees
- 34323 Filing Fees
- 34324 Motor Vehicle Fees
- 34325 Tag Mail Fees
- 34326 Lien Holder Payments
- 34327 Commercial Motor Vehicle Fees

34328 Heritage Trust Fund
 34330 Tax Certified Mail Fees
 34331 Convenience Fees
 34335 Garnishment Fees

County Service Fees

34401 Solid Waste Fees
 34402 Solid Waste Tonnage Fees
 34403 Hazmat Response Charges
 34404 Capital User Fee
 34405 Impact Fees
 34406 Seminar Registration Fees
 34407 Access Fee (Emergency Communications)
 34408 Sub Station Fees
 34409 Program Fees
 34410 Arterial Street Paving Fee
 34411 Advertising Charges
 34412 Technology Fees
 34413 Plan Fees
 34414 Mortgage Program Fees
 34415 Inspection Fees
 34416 IRB Administrative Fees
 34421 Record Retrieval Charges
 34422 Forensic Pathology Services
 34423 Forensic Lab Services
 34424 Instructional Charges
 34425 Consultant Fees
 34426 Represent Payee Fees
 34427 Collection Fees
 34428 Radio Repair Charges
 34429 Transportation Charges
 34430 Hazardous Waste Fee
 34435 Contract Fees
 34450 Lab SVCS - Planned Parenthood
 34451 Lab Services – GraceMed
 34452 Lab Services – EC Tyree Medical, Dental & Health Clinic
 34453 Lab SVCS – Center for Health & Wellness
 34454 Lab Services – Good Samaritan
 34455 Lab Services – Health Options of Kansas
 34456 Lab Services – Pregnancy Crisis Center

Sales & Rentals

34501 Chemical Sales
 34502 Merchandise Sales
 34503 Building Rentals
 34504 Equipment Rentals
 34505 Registration Listing Fees
 34506 Chemical Spraying Charges
 34507 Vehicle Replacement Charges
 34508 Miscellaneous Charges for Services
 34509 Recyclable Material Sales
 34510 Chemical Sales (non-taxable)
 34511 Merchandise Sales (non-taxable)

Collections & Proceeds

34601 Parking Facility Proceeds
 34602 Cafeteria Proceeds
 34603 Royalties
 34604 Coin Station Commission
 34605 Private Foundations
 34606 Local Agency Funds
 34607 Auto Sales Tax Collection
 34608 Event Facility Fees
 34609 Arena Profit Sharing
 34610 Arena Suite Fees
 34612 Arena Naming Rights
 34614 Arena Signage
 34615 Fast Pass Fee

Private Contributions

34701 Contributions from Private Sources
 34999 Charges for Services Revenue Adjustments

Fines & Forfeitures**Fines**

35110 Parking Meter Fines
 35130 Sedgwick County Court Fines
 35140 Fines – Misc.

Forfeits

35210 Federal Asset Forfeiture
 35220 State Asset Forfeiture
 35230 Bond Forfeiture

Judgments

35310 Consumer Judgments
 35320 Judgments – Other

Miscellaneous

36001 Miscellaneous Revenue Adjustments
 36010 Auction Proceeds
 36020 Mortgage Programs
 36025 Gaming Revenues
 36030 Settlement Proceeds
 36040 Long/Short
 36050 Refunds
 36060 Donations
 36065 Donated Leave
 36066 Use of Donated Leave
 36070 Cancelled Checks
 36080 Miscellaneous Revenue
 36999 Misc. Revenue Clearing

Reimbursements

37010 Administrative Reimbursements



37020 Travel Reimbursements
 37040 Health Care Reim Account
 37050 Dependent Care Reim Account
 37080 Claim Recoveries
 37090 Misc. Reimbursements
 37999 Reimbursement Adjustments

Uses of Money & Property

Interest Earned

38110 Investment Income
 38111 Investment Income District Court
 38115 Interest on Municipal Housing Fees
 38120 Repayment Loan Interest

Interest on Taxes

38210 Interest on Current Taxes
 38220 Penalty & Interest on Back Taxes
 38230 Interest on Delinquent Taxes
 38310 Bond Sold- Accrued INT & Premium
 38320 Temporary Notes- Accrued INT & Premium
 38330 Letter of Credit Interest
 38999 Investment Adjustment

Other

Transfers In From Other Funds

39001 Transfer In Adjustments
 39101 Transfer In / Operating
 39102 Transfer In / Grant Match
 39103 Transfer In / Sales Tax
 39104 Transfer In / Reserve
 39105 Transfer In / Debt Proceeds
 39106 Transfer In / Residual Equity
 39107 Transfer In / Capital Projects
 39110 Transfer In / Intra-fund
 39210 Proceeds from Sale of Bonds
 39220 Proceeds from Temporary Notes
 39230 No Funds Warrants
 39240 Letter of Credit Proceeds
 39250 Lease Proceeds
 39260 Loan Proceeds
 39310 Proceeds of Capital Asset Disposition
 39311 Proceeds of Capital Asset Disposition – Full
 39999 Lease Proceeds

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. 68-950 allows the Board of County Commissioners to authorize a transfer of up to 25.0 percent of the annual Public Services/Highways budget (fund 206) to the Special Highway Improvement Fund.	Beginning Balance	\$ 45,623
	Plus 2017 Revenues	-
Funding within the Special Highway Improvement Fund may be utilized only for the construction of highways, bridges, roads, and streets.	Less 2017 Expenditures	-
	2018 Beginning Fund Balance	\$ 45,623

• Special Road & Bridge Equipment (Fund 232)		
K.S.A. 68-141g allows the Board of County Commissioners to authorize a transfer of up to 25.0 percent of the annual Public Services/Highway budget (fund 206) to the Special Road & Bridge Building Fund.	Beginning Balance	\$ 161,625
	Plus 2017 Revenues	-
Funding within the Special Road & Bridge Equipment Fund may be utilized for the purchase of roads, bridges, street building machinery, or equipment.	Less 2017 Expenditures	-
	2018 Beginning Fund Balance	\$ 161,625

• Local Sales Tax Road and Bridge (Fund 231)		
Pursuant to voter approval in July 1985, a 1.0 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.	Beginning Balance	\$ 2,860,478
	Plus 2017 Revenues	17,542,662
	Less 2017 Expenditures	13,691,828
	2018 Beginning Fund Balance	\$ 6,711,312

• Capital Improvements - Before 2016 (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.	Beginning Balance	\$ 268,188
	Plus 2017 Revenues	1,198,776
	Less 2017 Expenditures	924,812
	2018 Beginning Fund Balance	\$ 542,152

• Street, Bridge, and Other Construction (Fund 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.	Beginning Balance	\$ 450,693
	Plus 2017 Revenues	491,061
As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).	Less 2017 Expenditures	415,132
	2018 Beginning Fund Balance	\$ 526,622

• Building & Equipment (Fund 402)		
Similar to the Capital Improvements Fund (234/230), the Building and Equipment Fund is used to monitor bond funded capital facility and drainage projects separately from operating budgets.	Beginning Balance	\$ (532,030)
	Plus 2017 Revenues	1,987,317
As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).	Less 2017 Expenditures	1,661,009
	2018 Beginning Fund Balance	\$ (205,722)



• Fire District Special Equipment (Fund 241)

K.S.A. 19-3612 (c) 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.

Beginning Balance	\$	770,213
Plus 2017 Revenues		5,399
Less 2017 Expenditures	\$	206,950
2018 Beginning Fund Balance	\$	568,662

• 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 1.0 percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds from the tax were specifically designated for the construction of the arena in downtown Wichita.

Beginning Balance	\$	12,520,145
Plus 2017 Revenues		2,836,467
Less 2017 Expenditures		5,359,473
2018 Beginning Fund Balance	\$	9,997,139

• 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 divisions.

Beginning Balance	\$	501,326
Plus 2017 Revenues		599,121
Less 2017 Expenditures		694,018
2018 Beginning Fund Balance	\$	406,429

• County Equipment Reserve (Fund 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.

Beginning Balance	\$	7,897,753
Plus 2017 Revenues		767,460
Less 2017 Expenditures		5,176,501
2018 Beginning Fund Balance	\$	3,488,712

• Capital Improvements - 2016+ (Fund 230)

Effective January 1st, 2016, the Sedgwick County Board of County Commissioners adopted a resolution creating a single Capital Improvement Fund for facilities, drainages, and some road/bridge projects. This change was requested by the Board of County Commissioners to simplify the funding sources for all capital improvement projects.

Beginning Balance	\$	3,446,586
Plus 2017 Revenues		9,595,665
Less 2017 Expenditures		7,711,689
2018 Beginning Fund Balance	\$	5,330,562

• Treasurer Technology Enhancement (Fund 238)

In 2014, the Kansas Legislature passed a bill that created a County Treasurer Technology Fund, to be funded with a \$.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Treasurer Technology Fund. K.S.A. 28-181 9 (c) states these funds shall be used by the County Treasurer to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the County Treasurer, unexpended fund may be transferred to assist other divisions.

Beginning Balance	\$	130,378
Plus 2017 Revenues		150,436
Less 2017 Expenditures		63,837
2018 Beginning Fund Balance	\$	216,978

• County Clerk Technology Enhancement (Fund 239)

In 2014, the Kansas Legislature passed a bill that created a County Clerk Technology Fund, to be funded with a \$.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Clerk Technology Fund. K.S.A. 28-180 (c) states these funds shall be used by the County Clerk to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the County Clerk, unexpended fund may be transferred to assist other divisions.

Beginning Balance	\$	180,660
Plus 2017 Revenues		150,595
Less 2017 Expenditures		95,924
2018 Beginning Fund Balance	\$	235,331

