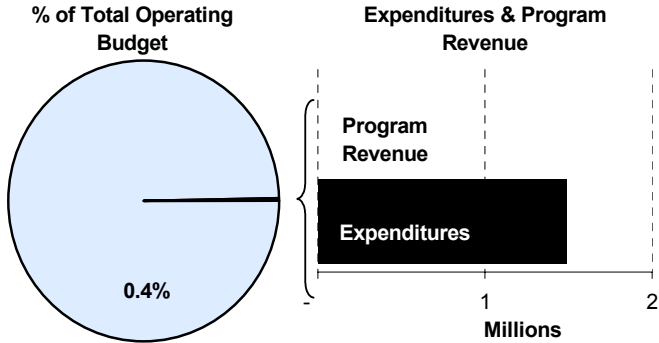
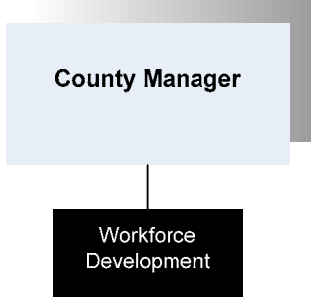




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Mission:
 □ To develop an agile, demand-driven workforce development system that responds to needs of employers and employees of Sedgwick County.



Program Information

Workforce Development is a critical issue for Sedgwick County, now and in the future. The Board of Sedgwick County Commissioners formed the Sedgwick County Technical Education & Training Authority (SCTE&TA) to provide coordination, leadership and support that contributes to a strong technical education program, to help with critical workforce needs in our community.

The SCTE&TA Board consists of representatives from aviation, manufacturing, general business, healthcare, information technology and local government, to emphasize a “business-driven” model of technical training. There are three priority areas to address in meeting technical education and training needs in Sedgwick County and the region:

- Creating a world-class facility and delivery system
- Establishing a one-stop solution for customized training
- Demand-data gathering on industry trends and needs



Because our community, region and state benefit greatly from the strong aviation manufacturing cluster in Sedgwick County, the SCTE&TA is working initially to address critical, skilled-worker needs in the aviation industry. In order for Kansas’ aviation industry to

remain globally competitive, it is imperative that the community provides a skilled and accessible workforce. To meet this need, the Board of Sedgwick County Commissioners approved the construction of the National Center for Aviation Training (NCAT). This world-class training facility will provide students with hands-on, real-world training in the areas of aviation manufacturing, and aircraft and power plant mechanics. The Wichita Area Technical College (WATC) will serve as the managing partner for the Center, partnering with Wichita State University and its National Institute for Aviation Research (NIAR) for training and business-approved instruction. NCAT is expected to open in spring 2010.

The Center will consist of three buildings: Advanced Manufacturing Technology Center (80,948 sq. ft.), the Aviation Service Center (96,243 sq. ft.) and an Assessment and Administration Center (30,435 sq. ft.) for admissions, student services and employment placement. To meet the critical shortage of skilled aviation workers, program development will include:

- Aerostructures Technician
- Manufacturing Certificate
- Avionics
- Robotics
- Composites Manufacturing
- Interiors Installation
- Non-Destructive Testing
- Aircraft Completion and more

Training initiatives in other high-demand fields for our community and region include healthcare and information technology. Data and support from industry are helping to identify skills most needed to meet critical job needs in those areas for the future. Program and curriculum development as well are targeted to meet employer needs, and provide students with strong, marketable skills.

Departmental Sustainability Initiatives

The Department has placed their effort to retain and grow workforce into the critical job needs of the aviation industry, with a domino effect occurring in the needs of other industries like health care and information technology.

Kansas leads the world in aviation manufacturing with Boeing, Bombardier, Cessna Aircraft, Hawker Beechcraft and Spirit AeroSystems. More than 70 percent of the world’s embedded fleet was manufactured in Kansas, and 50% of general aviation is manufactured in Kansas. The aviation industry contributes significantly to the Kansas economy. Through NCAT Sedgwick County will continue to help our region and state’s aviation cluster compete in a global economic environment.

Department Accomplishment

Throughout 2008, Sedgwick County partnered with WATC at the Legislature to secure \$5 million for equipment and program development for NCAT.

Sedgwick County Commissioners, United States Representative Todd Tiahrt and United States Senator Sam Brownback helped break ground for the new training center on March 17, 2008. Additionally, Wichita City Mayor Carl Brewer and other

City Council members were present, and Mark Werthman from the Economic Development Administration and County Manager Bill Buchanan also turned over ceremonial dirt.

Budget Adjustments

In the 2009 Budget, the Workforce Development staffing table will be reduced by 2.0 FTEs. Expanded community partnerships have resulted in the elimination of the two vacant positions.

Alignment with County Values

- **Open Communication -**
Workforce Development stakeholders in the community work together for a solution to meet critical aviation job needs
- **Commitment -**
The Department’s commitment to the community, region and state to maintain the largest industry sector, to keep and grow jobs and increase long term economic vitality

Goals & Initiatives

- **To promote and advance the development of a “world-class” education facility and delivery system**
- **To serve in a leadership role to develop a “one-stop approach” for business access to customized, technical training solutions**
- **To develop a plan for gathering solid data identifying demand occupations and workforce skill gaps (existing, emerging and future) and serve as a central repository of the information**

Budget Adjustments From Previous Fiscal Year

- Eliminate Executive Director
- Eliminate Project Manager

Expenditures	Revenue	FTEs
(74,084)		(1.00)
(72,288)		(1.00)

Total (146,372) - (2.00)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	226,020	394,782	394,782	178,739	-54.7%	General Fund	1,694,659	1,487,612
Contractual Services	3,881,080	1,289,877	1,289,877	1,298,573	0.7%			
Debt Service	-	-	-	-	-			
Commodities	7,272	10,000	10,000	10,300	3.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	2,104	-	-	-	-			
Total Expenditures	4,116,476	1,694,659	1,694,659	1,487,612	-12.2%	Total Expenditures	1,694,659	1,487,612
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	1,593,850	-	-	-	-			
Total Revenue	1,593,850	-	-	-	-			
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	2.00	-50.0%			

Budget Summary by Program

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
Workforce Development	110	253,270	694,659	694,659	487,612	-29.8%	4.00	4.00	2.00	
W.A.T.C	110	600,000	1,000,000	1,000,000	1,000,000	0.0%	-	-	-	
Jabara Campus	110	3,263,206	-	-	-	-	-	-	-	
Total		4,116,476	1,694,659	1,694,659	1,487,612	-12.2%	4.00	4.00	2.00	



• Workforce Development

Workforce Development has placed their effort to retain and grow workforce into the critical job needs of the aviation industry, with a domino effect in the needs of other industries like health care and information technology.

Fund(s): General Fund 110

58001-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	226,020	394,782	394,782	178,739	-54.7%
Contractual Services	17,874	289,877	289,877	298,573	3.0%
Debt Service	-	-	-	-	
Commodities	7,272	10,000	10,000	10,300	3.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	2,104	-	-	-	
Total Expenditures	253,270	694,659	694,659	487,612	-29.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	9	-	-	-	
Total Revenue	9	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	2.00	-50.0%

Goal(s):

- To promote and advance the development of a "world-class" education facility and delivery system

• Wichita Area Technical College

Wichita Area Technical College (WATC) is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio of programs and services. WATC faculty and staff strive to develop a highly trained workforce that gives Kansas employers a competitive advantage. WATC is committed to providing the training that is needed - where it is needed, when it is needed.

Fund(s): General Fund 110

58002-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	
Contractual Services	600,000	1,000,000	1,000,000	1,000,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	600,000	1,000,000	1,000,000	1,000,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To work closely with local and statewide industries to provide technologically advanced programs for WATC students
- To offer customized training programs that are portable, modular and affordable, through a variety of delivery methods, including on-site and online



• Jabara Campus

In December of 2006 the Board of County Commission recommended the Sedgwick County Public Building Commission enter into a 50 year lease with the Wichita Airport Authority for the purpose of acquiring a site at Jabara Airport on which to build the National Center for Aviation Training.

The BoCC authorized a discounted, up front payment of \$3.3 million for the final 30 years of the 50 year lease, which was paid in 2007. The City of Wichita paid Sedgwick County for the first 20 years of the lease at a discounted rate of \$1.6 million. The funds paid by the City were deposited in the Workforce Development budget and paid to the Wichita Airport Authority.

Fund(s): General Fund 110

58003-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	
Contractual Services	3,263,206	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,263,206	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,593,841	-	-	-	
Total Revenue	1,593,841	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

