

Community Programs

Mission: Support local agencies providing enhanced quality of life for the residents of Sedgwick County.

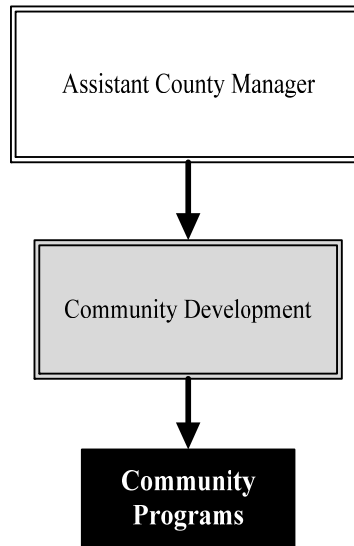
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Overview

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.

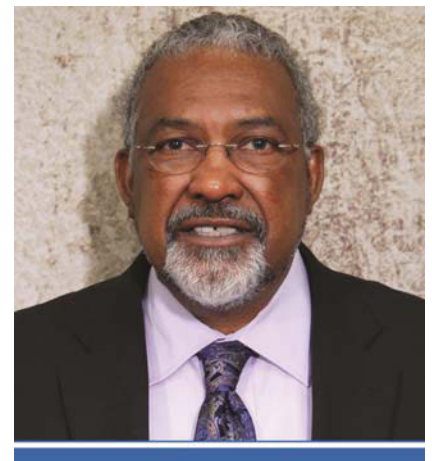


Strategic Goals:

- Continue to extend Wichita Transit Services to the Oaklawn neighborhood.

Highlights

- The Wichita Transit Authority provided rides to an average of 1,307 riders per month in the Oaklawn/Sunview community, located in the unincorporated area of the County.



Accomplishments and Priorities

Accomplishments

In 2013, the Oaklawn Community ridership averaged nearly 1,307 per month.

Priorities

The Community Programs funding will continue to support regional planning and Oaklawn community transportation in 2015.

Budget Allocations			
	2013 Actual	2014 Revised	2015 Budget
Mediation Center	\$8,000	\$8,000	\$8,000
Visioneering Wichita	\$40,000	\$40,000	—
Wichita Transit Authority for Oaklawn	\$34,214	\$34,214	\$34,214
Total	\$82,214	\$82,214	\$42,214

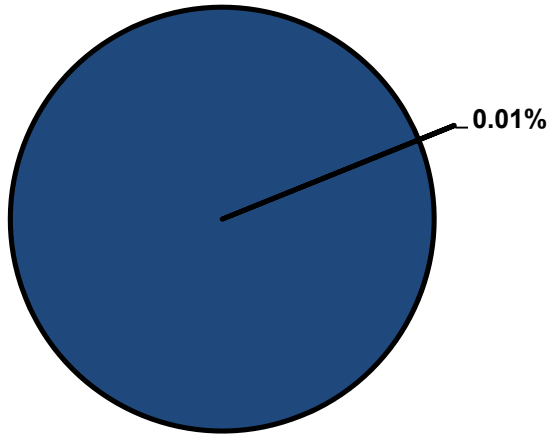


Significant Budget Adjustments

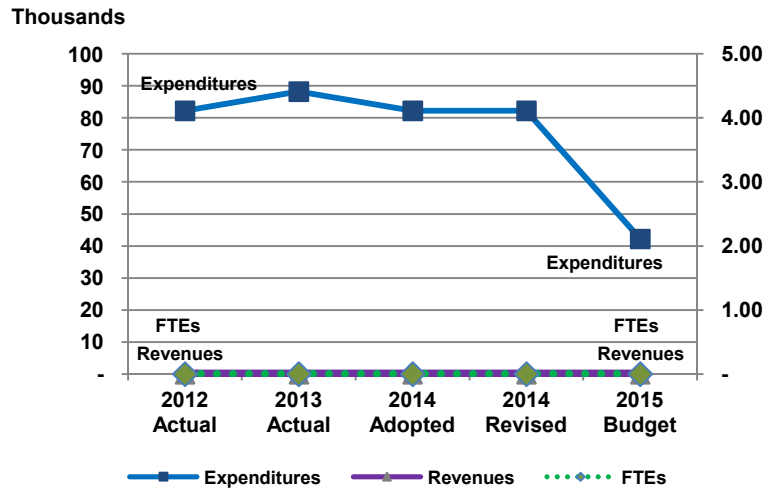
Changes to Community Programs' 2015 budget include a decrease in funding of \$40,000 to Visioneering Wichita.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	82,214	88,214	82,214	82,214	42,214	(40,000)	-48.65%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	82,214	88,214	82,214	82,214	42,214	(40,000)	-48.65%
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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	82,214	88,214	82,214	82,214	42,214	(40,000)	-48.65%
Total Expenditures	82,214	88,214	82,214	82,214	42,214	(40,000)	-48.65%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in funding for Visioneering Wichita	(40,000)		
Total	(40,000)	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Community Programs	110	82,214	88,214	82,214	82,214	42,214	-48.65%	-
Total		82,214	88,214	82,214	82,214	42,214	-48.65%	-