

Community Programs

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

Ron Holt
Assistant County Manager

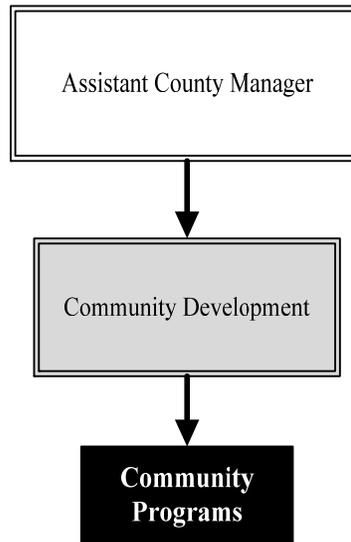
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Overview

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.

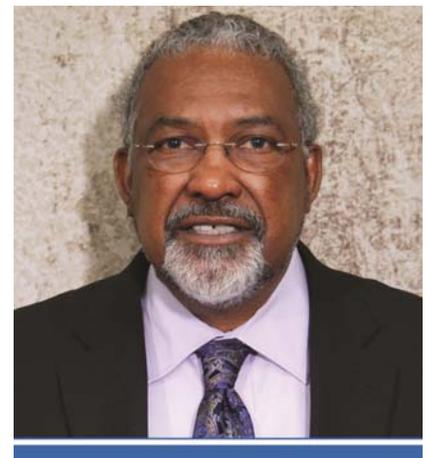


Strategic Goals:

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

Highlights

- The Wichita Transit Authority provided rides to an average of 1,211 riders per month in the Oaklawn/Sunview community, located in the unincorporated area of the County.



Accomplishments and Priorities

Accomplishments

In 2014, the Oaklawn Community ridership averaged nearly 1,211 per month.

Priorities

The Community Programs funding will continue to support regional planning and Oaklawn community transportation in 2016.

Budget Allocations			
	2014 Actual	2015 Revised	2016 Budget
Mediation Center	\$8,000	\$8,000	\$8,000
Wichita Transit Authority for Oaklawn	\$45,856*	\$37,302	\$37,302
Child Advocacy Center	\$1,000,000**	—	—
Total	\$1,042,214	\$45,302	\$45,302

*Increase in 2014 actual for the Wichita Transit Authority is due to the 2013 fourth quarter payment being posted in 2014.

**The County's annual operating support for the Child Advocacy Center is shown in the Human Services Director Department. The table above reflects a one-time \$1.0 million allocation to the Child Advocacy Center for its capital campaign.

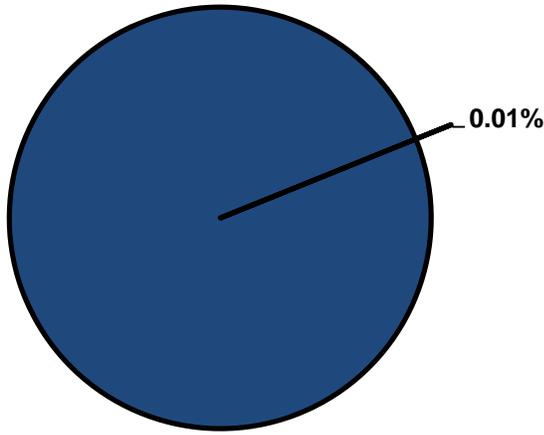


Significant Budget Adjustments

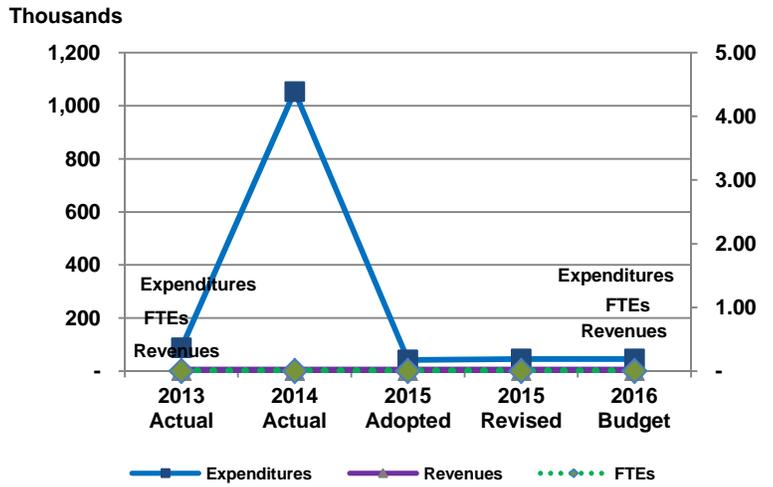
There are no significant changes to Community Programs' 2016 budget.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	88,214	1,053,856	42,214	45,302	45,302	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	88,214	1,053,856	42,214	45,302	45,302	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	88,214	1,053,856	42,214	45,302	45,302	-	0.00%
Total Expenditures	88,214	1,053,856	42,214	45,302	45,302	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total _____
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Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Community Programs	110	88,214	1,053,856	42,214	45,302	45,302	0.00%	-
Total		88,214	1,053,856	42,214	45,302	45,302	0.00%	-

